

# Program Budget Proposal

Mayor David Condon  
City Of Spokane  
August 6, 2014



## Introduction

### A Letter from Mayor David A. Condon



Twenty months ago, you entrusted me to manage your investment in a stronger, safer community. Since then, we've assembled a team of highly qualified individuals who refuse to accept the notion that good government has to be expensive government. Instead of throwing more money at broken systems, we've taken a hard look at what we can do to spend your money wisely and maximize outcomes.

By approaching our business from a different angle, we've found ways to invest more without asking for more. Working together across departments, we've aligned this budget around a common goal: to provide you, our citizens, with better, more affordable service. We have begun implementing integrated projects that meet more of our needs, save you from double-digit utility rate increases, and attain our goal of a cleaner river, faster. By aligning resources with your priorities, we're also able to invest in additional police officers.

We will continue to pursue fiscally responsible business practices, investments and expenditures to ensure we remain *accountable* to you, *aligned* with our core values and budget principles and deliver the *affordable*, superior service you deserve. I believe in President Lincoln's expectation of government, that: "It is as much the duty of the government to render prompt justice against itself, in favor of its citizens, as it is to administer the same between private individuals."

Thanks to your feedback, we've identified public safety and streets as community priorities and made a commitment to invest there first. Last year's budget was about living within our means, and we wouldn't have gotten there without your participation or strong City Council leadership.

As you review this document, you'll notice that we've addressed a budget deficit and made key investments. While last year's discussion centered on less than 1% of the nearly \$600 million budget, the City Council ultimately upheld the budget principles on every account and delayed investments until our finances were sound. Today, we still agree on those key investments, and as a result of last year's efficiencies, are now able to invest in them.

Those same themes of affordability, accountability and alignment guide our proposed allocation of funds across 12 divisions in 2014, and our solution to keep costs manageable amid increasing demands for enhanced service. I want to thank the City Council for its commitment to our budget principles and for its work to represent your values throughout this process.

Also included in this document is a budget calendar that identifies opportunities for engagement. I encourage you to take advantage of those opportunities and make your voice heard. We rely on interactions with you to inform our decisions as we finalize the budget and prepare to make these key investments.

Thank you for taking the time to review this program budget proposal, sharing our passion to build the "City of Choice" in Spokane and working with us to streamline, realign, prioritize and reinvest. I am continually honored to serve all of you as Mayor of our town.

Sincerely,

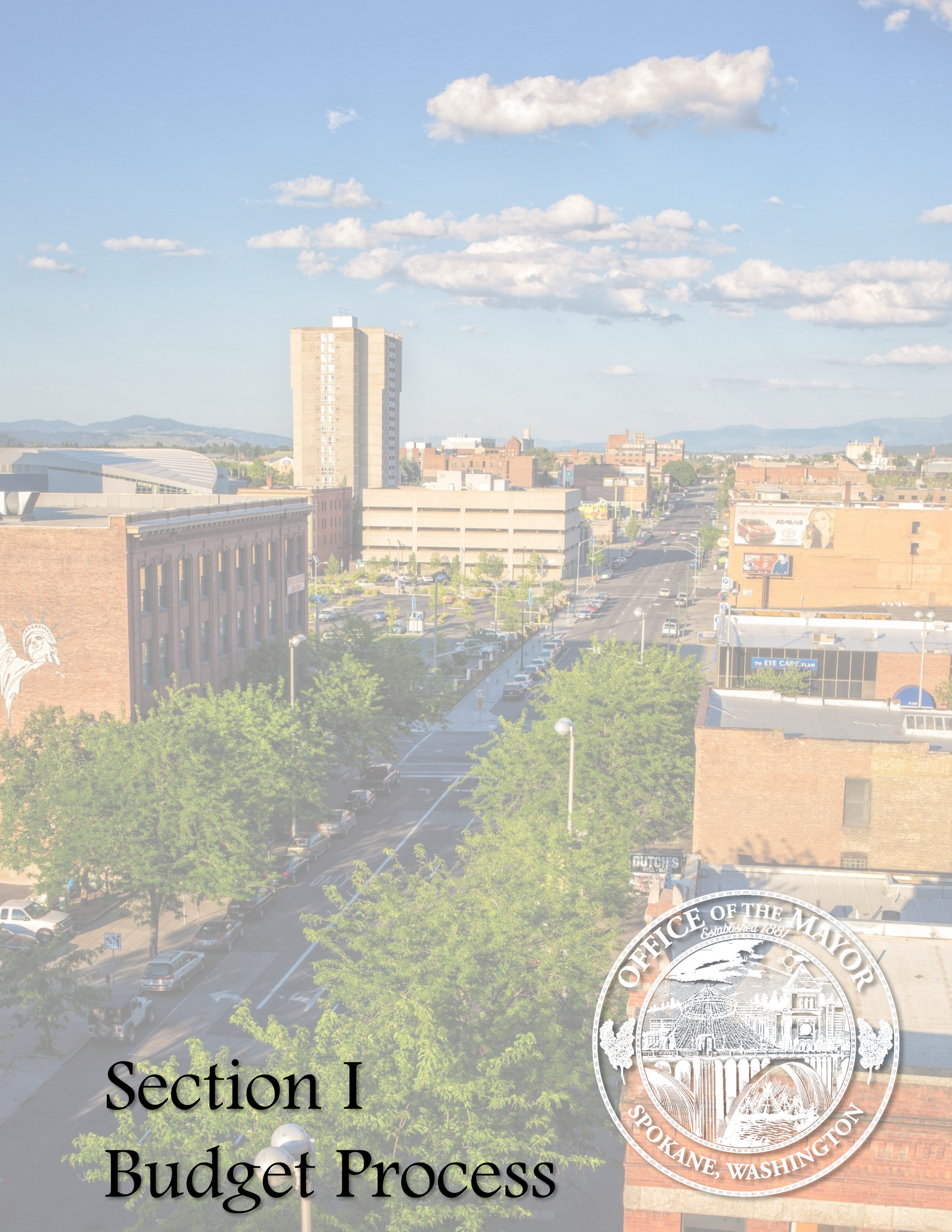
A handwritten signature in black ink that reads "David A. Condon". The signature is fluid and cursive, with a long horizontal stroke at the end.

Introduction  
Organizational Structure

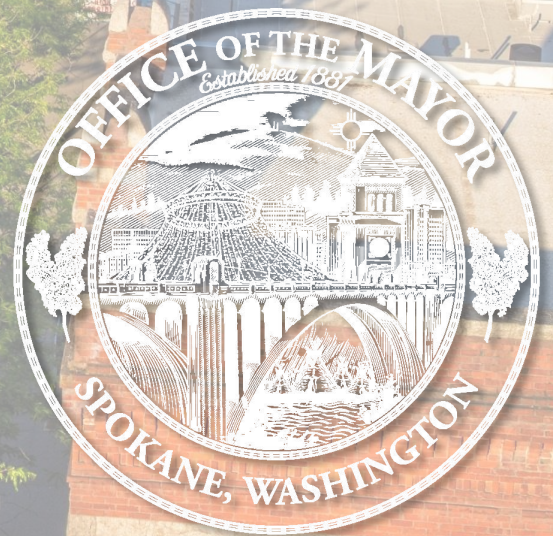


Business & Developer Services	FTE: 251 \$94M	
City Attorney	FTE: 36 \$4.3M	
Communication	FTE: 6.5 \$1M	
Community & Neighborhood Services	FTE: 37.8 \$20M	
Finance	FTE: 104.8 \$22M	
Fire	FTE: 307.5 \$48M	
Human Resources	FTE: 16 \$46M	
Library	FTE: 92.24 \$9.0M	
Parks	FTE: 83.22 \$23M	
Police	FTE: 386.25 \$50M	
Utilities	FTE: 585 \$291M	





# Section I Budget Process





## Section I – Budget Process

### Budget Strategy

#### Our Mission

As we build a path to a sustainable financial future for the City of Spokane we must reconnect with the City's mission statement. It was developed and ratified over a number of years by many City Councils and Mayors and reads:

*To deliver efficient and effective services that facilitate economic opportunity and enhance quality of life.*

Delivering “efficient and effective services” requires thoughtful evaluation of and improvement in each line of service to ensure that we are, in all cases, delivering the best quality service possible for the dollars the Citizens of Spokane entrust to us.

#### Our Guiding Budget Principals

Our City Council has also established a set of core budget principals that guide our conduct in developing responsible, sustainable budgets across the organization. Our budget principals are:

- Don't spend more than you take in
- Don't spend one-time money on ongoing expenses
- Maintain prudent budget reserves
- Maintain strict controls on hiring and spending
- Fund the highest priority services first

#### Our Budget Philosophy: Affordable, Accountable, Aligned

In addition to the principles we adhere to when developing the City's annual budget, we adopted a philosophy during the 2013 budget process to help guide our decisions and better serve our citizens. That philosophy calls on us to consider *affordability*, *accountability* and *alignment* in all of our budget deliberations and actions. To provide the best service, we can't run government the way we always have. We have to tear down the silos, change the culture, and focus on our core lines of business.

##### ***Affordability***

Fundamentally, government must be affordable to the citizens we serve. Our budget philosophy of affordability demands that we consider the financial impacts of our decisions and encourages us to consider how each dollar invested could result in multiple benefits.

##### ***Accountability***

In addition to the consideration of financial impacts, each action of the City and its employees must be accountable and transparent to our citizens. We must be open and easily understood, demonstrating that City resources have been invested responsibly.

##### ***Alignment***

All of the City's lines of service must align with the core competencies of municipal government. All other services, if still deemed necessary, must be supported by partner organizations or jurisdictions. In duplicating services or conducting business for which another partner or agency may be more effective we are neither affordable nor accountable.

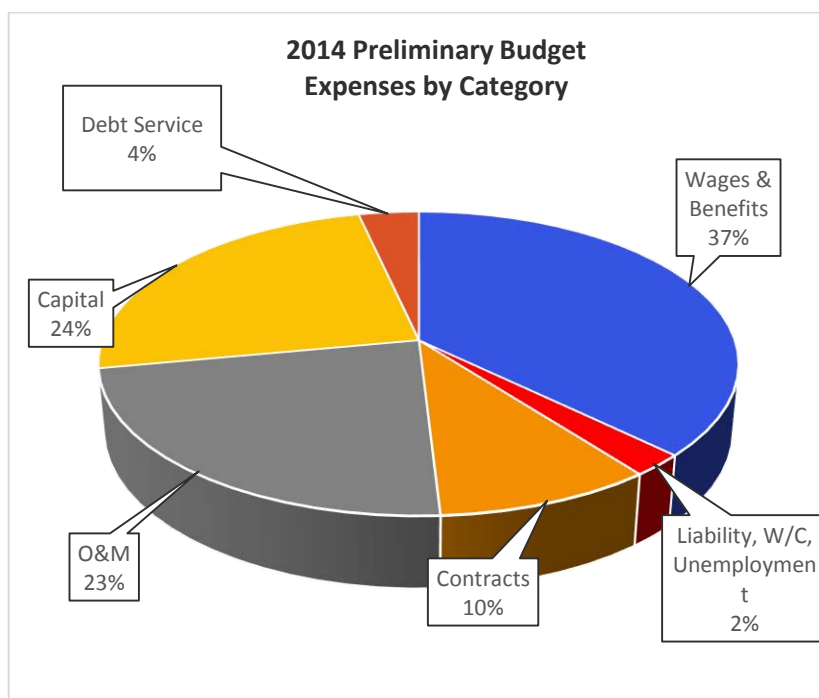
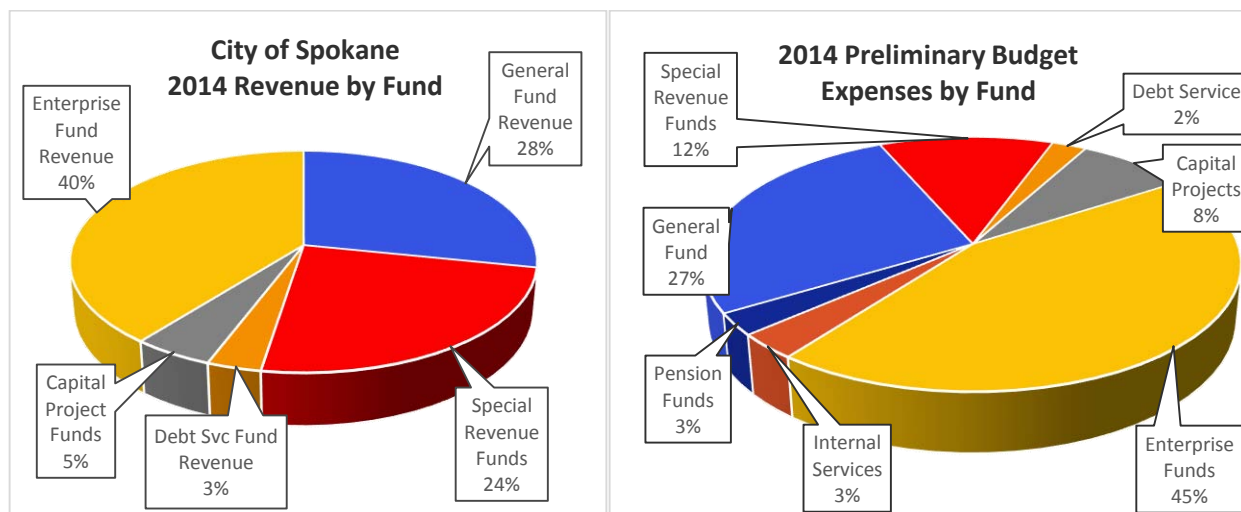
In a nutshell, we should focus on what we do best, integrate services to achieve more impactful results, be more responsive and flexible and do all of this within our means.



### Our Current Condition

The City of Spokane's nearly 2,000 employees are in business to serve the citizens of Spokane – and they do an awesome job. The City's core service areas include Police, Fire, Water & Waste Water, Solid Waste, Community & Neighborhood Services, Business & Developer Services, Parks, and Libraries. We also have a number of internal service groups like Human Resources and Accounting that work together to ensure our delivery is seamless and efficient.

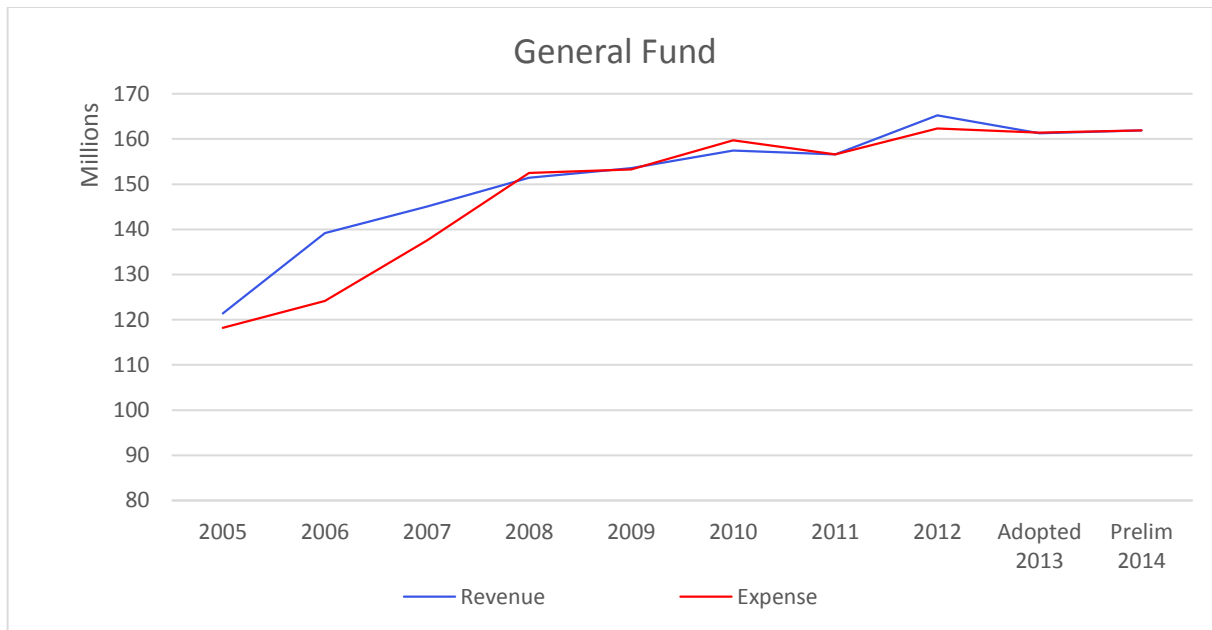
We are a business of people, pipe and pavement. As such, the City's budget of nearly \$600 million (excluding internal fund transfers) is largely allocated to the salary and benefits of employees and maintenance and operations of utility infrastructure.





### General Fund Balance

The General Fund portion of the City's budget, accounting for nearly \$160 million, is almost entirely related to employee costs. General Fund revenue sources are largely made up of utilities, sales and property taxes.



We are on track to deliver services on budget in 2013 as promised. While we've seen a slight increase in sales tax revenue, which is a good sign, we've invested those dollars in Police overtime to ensure our community is safe during our cornerstone events like Hoopfest, Bloomsday and the Lilac Festival. The end result is that we expect to close the 2013 budget on forecast.



## Section I – Budget Process

### Budget Highlights

#### 2014 Budget Priorities

As we've engaged the community over the past 19 months we've consistently heard from our citizens that streets and public safety are their top priorities. Our 2014 program budget reflects those priorities, and we're excited to hear feedback on this draft budget.

#### Priority #1 Public Safety:

Challenged by increasing crime rates, citizens would like to see greater investment in policing. Our desire to become the safest city of our size requires that we make appropriate investments to drive crime rates down. During 2014, we propose strategic investments in the Police Department that will add 25 new officers bringing the commissioned personnel total to 300. We believe that increased Police presence in the neighborhoods will reduce crime and produce multiple positive outcomes including safer neighborhoods and longer-term, reductions in the cost of our criminal justice system.

At the same time, we propose appropriate investments in the Fire Department to maintain the current high quality service. Consumer demands of the fire service have changed dramatically over the past 30 years and we need to adapt our service model to meet that changing need.

Our goal is to be the safest city of our size: to do that we need to drive down our crime rate and improve emergency medical outcomes.

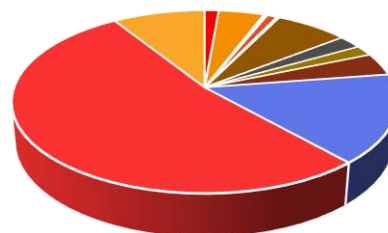
#### Priority #2 Streets:

The condition of the City's 920 miles of streets also remains a top priority for citizens. Most cities struggle to invest enough dollars to adequately maintain their street network. Spokane is no exception. We propose developing integrated approaches to handle water, waste water and storm water needs while benefiting the City's street network. This integrated approach is expected to increase investment in pavement maintenance and operations (currently budgeted at about \$5 million). We are targeting an aggressive 50% increase in streets maintenance investment beginning in 2014. In addition to short-term investments, long-range street planning and analysis of appropriate revenue streams remain key components in the development of sustainable programs that will protect the condition of our street network well into the future.

#### Priority #3 Capital Investment:

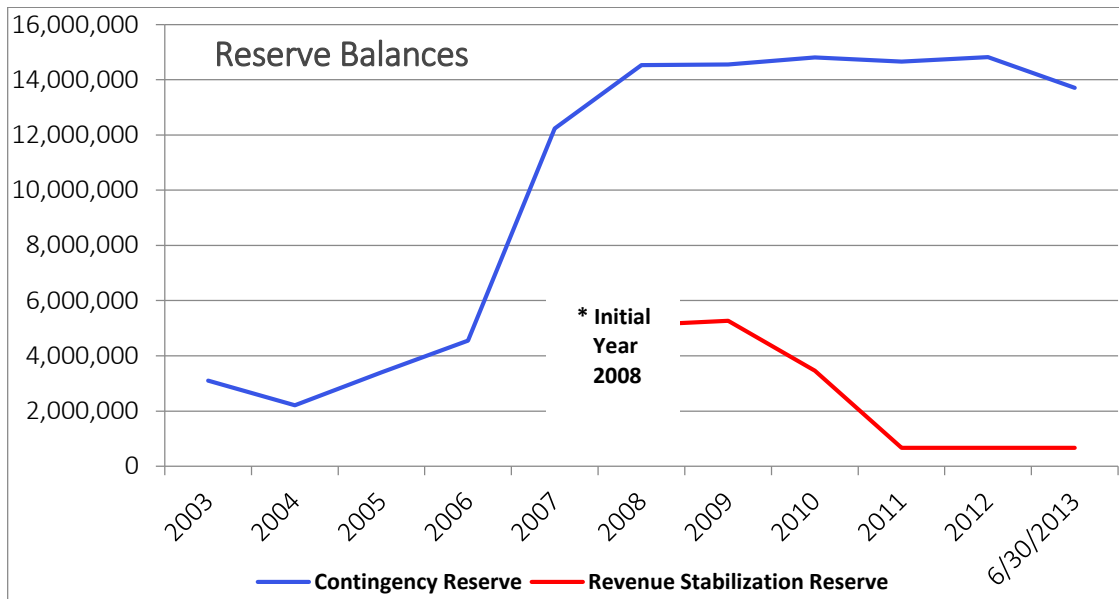
Addressing the City's significant capital needs is also a priority, and we propose taking a first step toward building a sustainable capital budget in this year's proposed plan. In keeping the budget flat in 2013 we did not take the 1% property tax increase. This year we propose taking the banked 1% from 2013 and the 1% for 2014 and dedicating it to funding the City's capital needs. Over the next 18 months we will work with the City Council and community to build a sustainable revenue plan for capital projects.

6 Year Capital Plan 2014-2019	
Department	Total
Criminal Justice	\$ 65,000
Facilities	\$ 10,100,000
Fire	\$ 32,751,684
Information Technology	\$ 1,325,000
Library	\$ 1,381,000
Municipal Court	\$ 7,237,500
Neighborhood Services	\$ 295,821
Parking	\$ 1,582,400
Parks and Recreation	\$ 53,004,800
Police	\$ 17,086,000
Regional Solid Waste	\$ 13,600,000
Solid Waste Management	\$ 29,668,711
Streets	\$ 116,964,345
Wastewater Management	\$ 390,863,776
Water	\$ 66,664,000
<b>Total</b>	<b>\$ 742,590,037</b>



#### **Priority #4 Healthy Reserves:**

Over the course of the recent recession the City's reserve accounts were used to help balance the budget. In this program budget we propose rebalancing the City's reserve accounts to maintain our positive financial ratings and better reflect budget needs. Additionally, we would like to work with the City Council to update policy relating to use of revenue reserves to ensure healthy reserves into the future.



***Contingency:** An emergency reserve fund for one-time, unforeseen expenses*  
***Revenue Stabilization:** Commonly referred to as the "rainy day fund"*

#### **Making Progress, More to Do**

Significant improvements in affordability, accountability and alignment have the City on the right path. We are becoming a leaner, more efficient operation, but we must stay disciplined, diligent and deliberate in our approach. Much more remains to be done. We look forward to working with the City Council and citizens of Spokane during this budget process.

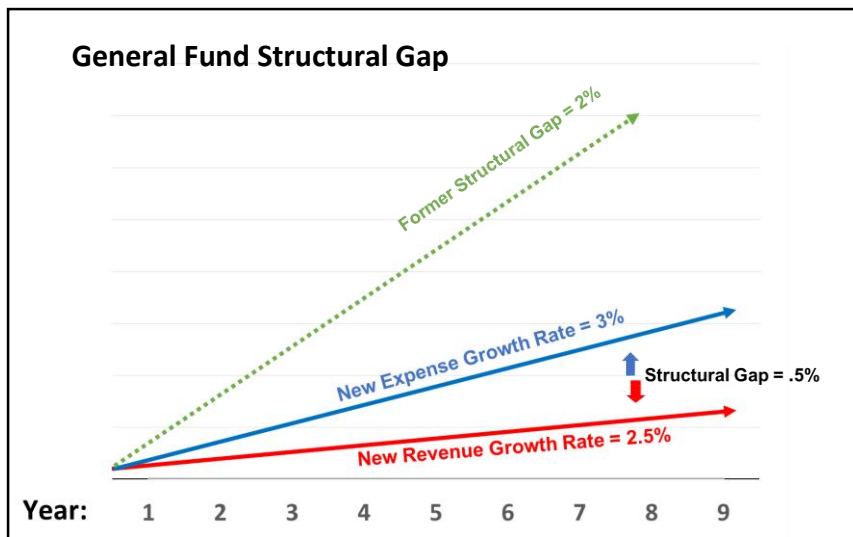
Outstanding service and value requires good stewardship of the resources entrusted to us through long-term, sustainable solutions. Those include updating our service delivery models to better meet the evolving needs of citizens and working within the existing regulatory environment to align our contracts to the new ways citizens are asking us to do business.

That means focusing on citizens, emphasizing the budgeting fundamentals and driving a level of transparency that furthers accountability.



## 2014 By the Numbers

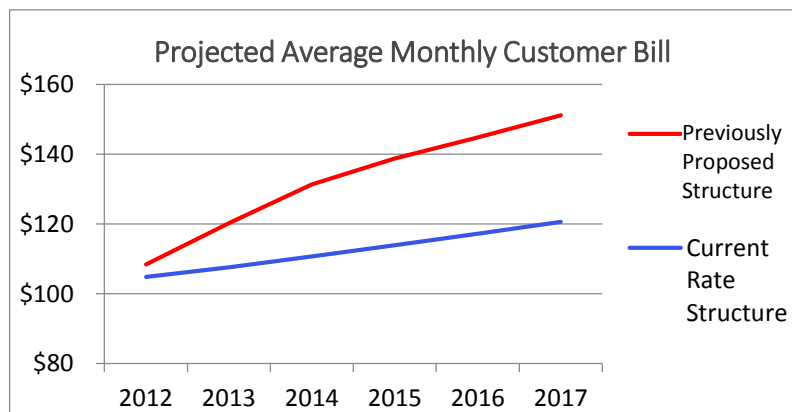
We're often asked after all the reductions we've made, why we continue to have a shortfall. The simple answer, evidenced in the following graph, is that left unchecked, our expenses grow faster than our revenues. To balance the budget we have to reduce expenditures to match our revenue line.



Three basic factors contribute to the 2014 general fund delta:

- Contractual obligations (which include COLAs, step increases, promotions, and nearly \$1.1 million in health care costs)
- Externally controlled risk management costs (including worker's compensation and liability insurance)
- The economic reality that revenues are tracking below long-term averages.

While we've seen a slight increase in sales tax collection, we also rely heavily on revenue streams from property and utility taxes. However, to make services more affordable for citizens, we've made a commitment to tie utility rate increases to CPI rather than use them to make our revenue and expense lines meet. As you can see from the chart below, this year that difference accounts for nearly \$10 million in rate payments and \$2 million in taxes that will stay in citizens' pockets. To the average residential customer, that's \$13/month, or \$163/year.



So how do we get to a balanced budget and make critical investments that are important to you? Following our budget philosophy, focusing on affordability, accountability, and alignment, we must live within our means, find efficiencies everywhere and match revenues with expenses. The following is our proposed plan to do just that, and deliver a balanced budget.

# SPOKANE 2014 BUDGET

## Affordable

Live within our means



**Invest** more in top priorities with existing resources



**Build** an adaptive workforce to enhance service



**Deliver** integrated projects with multiple impacts; every dollar working harder



**Maintain** Utility rate growth at CPI (2.9%); get to a cleaner river faster



**Rebalance** reserves to protect for the future

## Accountable

Find efficiencies everywhere

**Reduce** Police administrative overhead

\$800K

**Integrate** Finance/IT resources

\$500K

**Decrease** Jail bill

\$400K

**Restructure** Legal and Planning

\$300K

**Lessen** Other overhead

\$230K

**Minimize** overhead with technology investments

\$120K

**Reduce** criminal justice overhead

\$65K

## Aligned

Match revenues with expenses

\$1.4M

**Restructure** debt to pay for Police officers

\$2.5M (target)

**Improve** transportation network with storm water investments

\$750K

**Develop** capital fund program using 1% property tax authority

\$200K

**Allocate** parking revenue to Police

\$800K

**Assign** engineering resources to Utility projects

\$1M

**Amortize** Fire Pension to sustain Fire

\$600K

**Assign** cell tower revenue to Asset Management



## Section I – Budget Process

### Budget Calendar

#### Engaging citizens in dialogue

Engaging those who pay for and use City services in a discussion about their priorities is essential. Last year's budget approach taught us a lot about how we provide information to the public and facilitate that conversation. Those experiences, and the desire to better involve citizens in the tough decision, drove new opportunities for input and feedback.

This year, we provided citizens with information early and throughout the process, leveraging the different ways people consume, process and evaluate information. We developed a schedule that included real-time neighborhood and community conversations and the convenience of at-home live and virtual discussions.

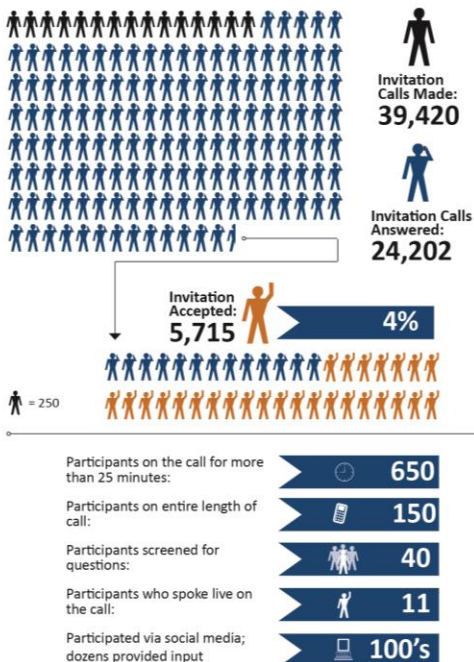
Additionally, we have participated in numerous less formal conversations with citizens throughout the City. Those will continue in parallel to the scheduled activities as we invite and encourage public participation in the 2014 budgeting process.

## Making progress, more work to do

### Telephone Town Hall summary

#### By the numbers

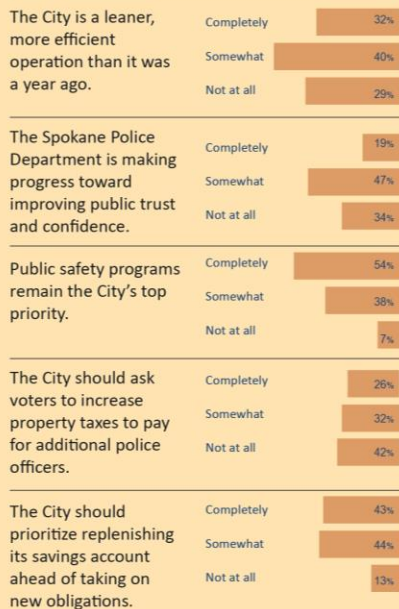
We are working to provide information early and throughout the budget process.



We are encouraged by feedback on our recent performance, and heard loud and clear that we have more work to do.

### Do you agree?

What you told us



\*Notes: Data sample is non-scientific. Percentage total may exceed 100 percent due to rounding.

### Key takeaways

- City budgeting principles align with community expectations.
  - ✓ Expenses in line with revenues
  - ✓ Sustainable funding for ongoing expenses
  - ✓ Prudent budget reserves
  - ✓ Strict controls on hiring and spending
  - ✓ Fund highest priority City services first
- Public safety obligations are a higher priority than replenishing City reserves.
- More information is needed about the City's plans to hire and pay for additional police officers.

## 2014 Budget Engagement Schedule

### **April 30**

Engaged citizens in conversation about public safety needs and community priorities during a community meeting hosted by COPS at the Northeast Community Center

### **May 7**

Engaged citizens in conversation about public safety needs and community priorities during the E.N.U.F.F. Crime Prevention Forum

### **May 20**

Announced 2014 budget process to the public and news media

### **June 4**

Convened Mayor Condon executive leadership team to discuss budget priorities and strategies

### **June 12**

Engaged nearly 6,000 citizens in a discussion about community priorities at a Telephone Town Hall.

### **July 10**

Engaged business and economic leaders in discussion about public safety and infrastructure investments at the Mayor's Economic Roundtable

### **July 15**

Engaged Greater Spokane Incorporated Board of Trustees, a group of business and civic leaders, in discussion about budget principles and community priorities at

### **August 6**

Presented 2014 Program Budget to City Council and posted to the City's website

### **August 6**

Launched MySpokaneBudget.com, an interactive budget tool to collect citizen input

### **August 21**

Host Hillyard Neighborhood Budget Town Hall, Northeast Community Center, 400 N. Cook

### **September 11**

Host Emerson/Garfield Neighborhood Budget Town Hall, Corbin Senior Activity Center, 827 W. Cleveland

### **September 16**

Host City Council Town Hall meeting, Northeast Community Center, 400 N. Cook

### **September 17**

Host Lincoln Heights Neighborhood Budget Town Hall, Southside Community and Senior Center, 3151 E. 27<sup>th</sup>

### **October 7**

Present Line-Item Budget to City Council

### **November 1**

Deadline to submit Line-Item Budget to City Council

### **November 1-29**

Weekly City Council Budget workshops scheduled

### **December 31**

Deadline for City Council to adopt final 2014 budget



# Section II Program Outline



## Section II – Program Summaries

### Program Outline



#### Business and Developer Services

- 6-yr Street Program (Capital)
- Arterial Street Fund
- Asset Management
- Building Services
- Business and Developer Services Division
- Engineering Services
- Historic Preservation
- Intermodal
- Kendall Yards TIF
- Misc Grant Funds
- Parking
- Paths & Trails
- Planning and Development Services
- Street Bond-2004
- Street Fund Summary
- U-District LRF
- Under Freeway Parking
- West Quadrant TIF



#### Community & Neighborhood Services

- Code Enforcement Department
- Community & Neighborhood Services Division
- Community Center Budget
- Community, Housing and Human Services Department
- Neighborhood Services
- Traffic Calming
- Youth Program



#### Finance

- Accounting Services
- Finance Department
- IT
- IT Capital Replacement Fund
- Risk Management



#### Fire

- Combined Communications Center
- Fire Department / EMS
- Fire Improvement Bond Fund



#### Human Resources

- Employee Benefits
- Human Resources
- Unemployment
- Workers' Compensation / Loss Control





## Legal

- City Attorney – Civil Division
- City Prosecutor



## Library

- Spokane Public Library



## Parks & Recreation

- Golf Courses
- Joe Albi Stadium
- Park Bond Projects
- Parks and Recreation Capital
- Parks and Recreation Services
- Urban Forestry



## Police

- Forfeitures and Contribution
- Law Enforcement Grants
- Spokane Police Department



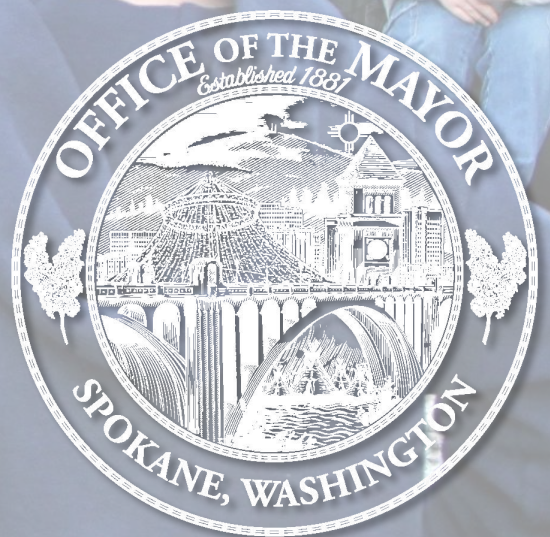
## Standalone Departments

- City Clerk
- City Council
- Civil Service Department
- Comcast PEG Grant Fund
- Communications & Public Information
- Defined Contribution Admin Fund
- Fire Pension Fund
- General Fund – Interfund Summary
- General Fund Allocations
- Hearing Examiner
- Hotel/Motel Tax Fund
- Jail/Alternatives to Incarceration
- Law Enforcement Information Systems
- Mandated Defense – General Fund and Other Sources
- Mayor's Office
- Municipal Court
- Non-Departmental
- Office of Police Ombudsman
- Police Pension Fund
- Probation Services
- Reprographics
- Spokane Employee Retirement System (SERS)



## Public Works and Utilities

- Environmental Programs
- Fleet Replacement
- Fleet Services
- Public Works & Utilities
- Sanitary Sewer and Stormwater Maintenance
- Solid Waste Management
- Spokane Regional Solid Waste System
- Wastewater Capital Projects Program
- Wastewater Management Riverside Park Water Reclamation Facility
- Water & Hydroelectric Services
- Water-Wastewater Integrated Capital Fund



# Section II Performance Measures

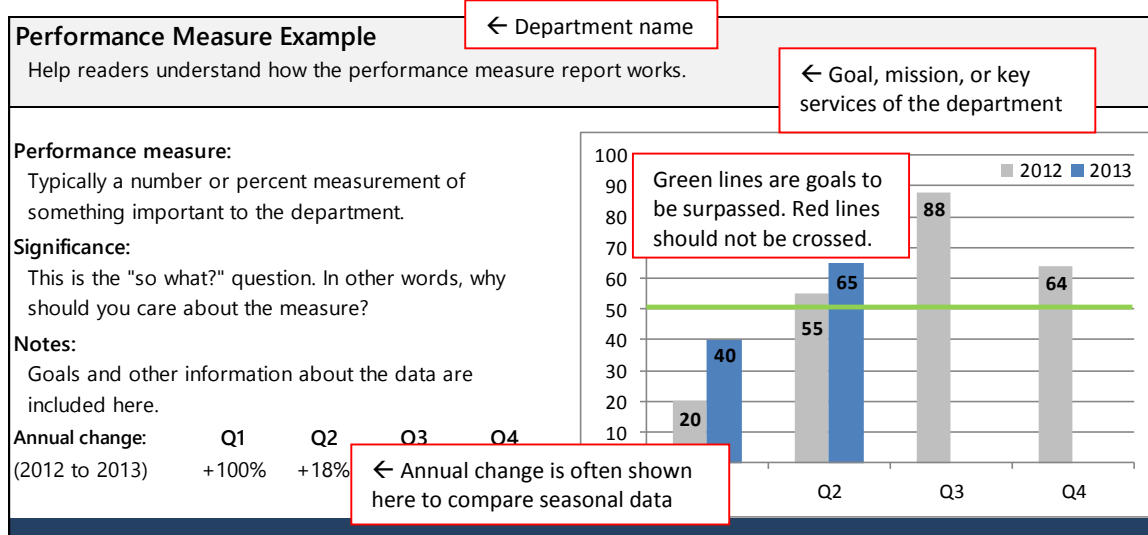


## Section II – Program Summaries

### Performance Measures

Accountability helps drive performance, especially when the benchmarks and progress against them are published. Performance measures, first introduced in the 2013 Program Budget, measure progress by department against their missions and core functions. They are one indication of how well each department is providing its key services, both internally to city staff and externally to the public.

The following are the second-quarter, 2013 performance measures organized alphabetically by department.



## Accounting

Provide timely, accurate, and efficient delivery of payments to our employees and vendors.

### Performance measure:

Amount of monetary rebate earned by paying vendors with credit cards.

### Significance:

Credit card payment is not only convenient, it also earns the city rebate revenue.

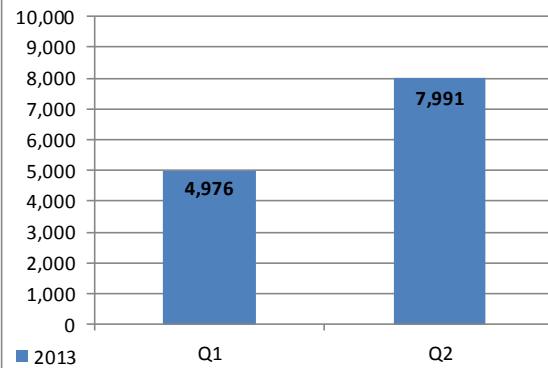
### Notes:

The current rebate amount is 1%.

### Quarterly total:

Q1: 4,976

Q2: 7,991



### Performance measure:

Percent of payments made via checks.

### Significance:

Reducing usage of checks and instead using credit cards and ACH will save the city money in processing.

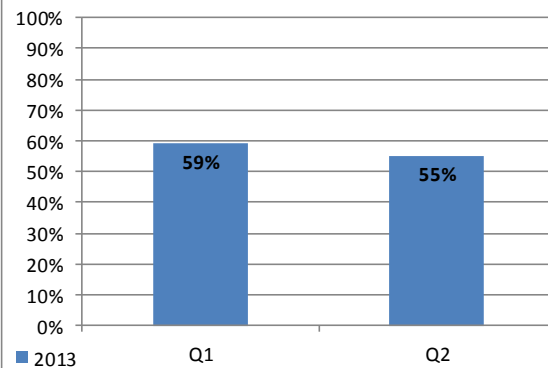
### Notes:

A lower percentage is better.

### Quarterly averages:

Q1: 59%

Q2: 55% (-7%)



## Community, Housing, and Human Services

Maximize our partner relationships to effectively stabilize and house homeless individuals and families.

### Performance measure:

Percent of homeless persons connected to services and resources that lead to stable housing and increased financial stability.

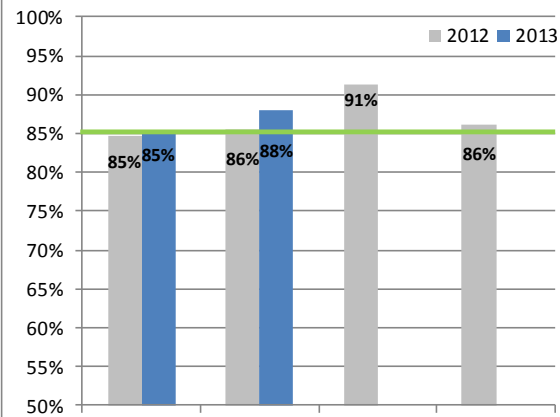
### Significance:

HUD has prioritized access to stabilizing resources to optimize self-sufficiency among those experiencing homelessness.

### Notes:

Goal of 84%.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	0%	+3%		



### Performance measure:

Percent of homeless persons identified by the Hot Spotters team connected to housing.

### Significance:

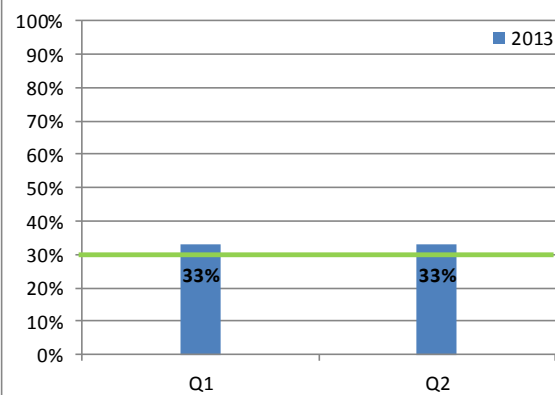
Placing homeless individuals in housing leads to the reducing the incidence of emergency, health and public safety response.

### Notes:

Goal of 30%.

### Quarterly average:

Q1: 33%      Q2: 33%



### Performance measure:

Percent of low income homeowners participating in the single family rehab program reporting excellent on the satisfaction survey.

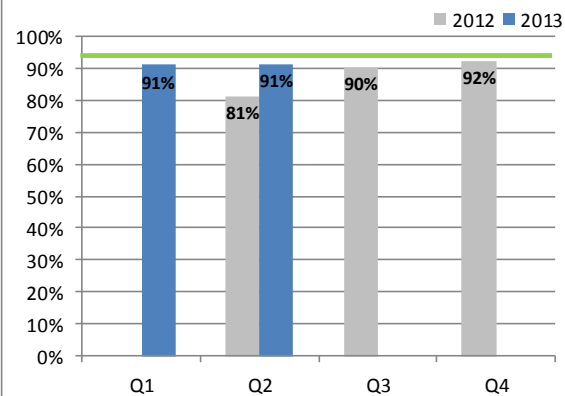
### Significance:

The single family rehab program provides low interest loans to low income homeowners for renovations.

### Notes:

Goal of 95%.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	N/A	+12%		





## Fire

Provide timely responses to incidents in order to save life and property.

### Performance measure:

Percent of fire incidents with an engine company arriving within 8:30.

### Significance:

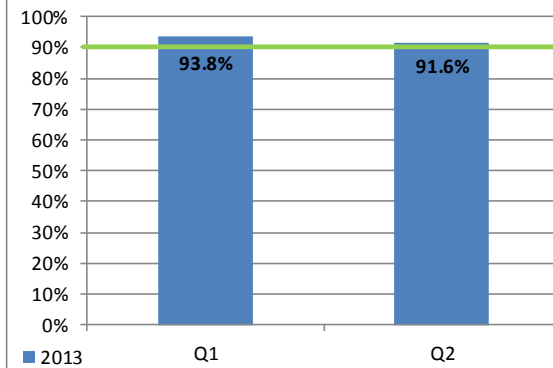
A timely response is necessary to provide sufficient resources to minimize the impacts of fire to life and property.

### Notes:

Goal of 90%.

### Quarterly average:

Q1: 93.8%      Q2: 91.6%



### Performance measure:

Percent of BLS incidents responded to within 8:30.

### Significance:

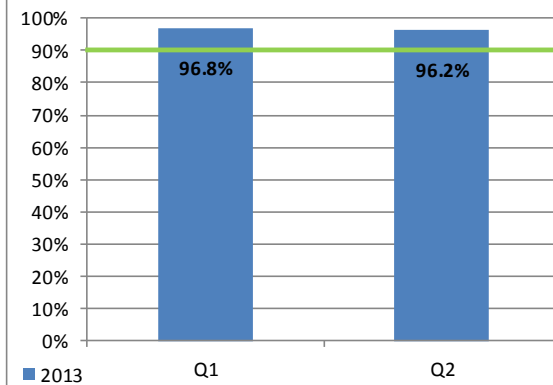
Timely response to medical incidents is important to assess the patient, administer proper aid, stabilize their condition, prepare for transport to a medical facility if necessary.

### Notes:

Goal of 90%.

### Quarterly average:

Q1: 96.8%      Q2: 96.2%



### Performance measure:

Percent of ALS incidents responded to within 8:30.

### Significance:

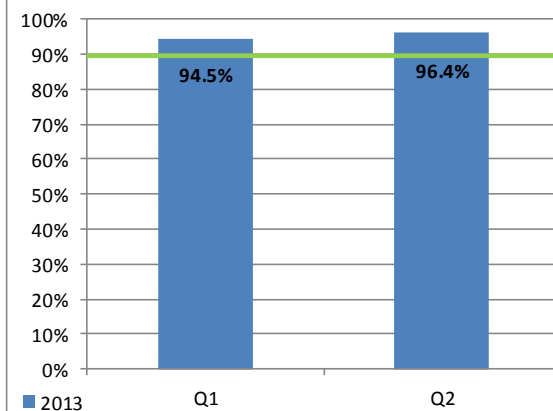
Life-threatening medical incidents require prompt paramedic intervention to stabilize patient conditions while increasing survivability and improving the patient's overall health situation.

### Notes:

Goal of 90%.

### Quarterly average:

Q1: 94.5%      Q2: 96.4%



### Performance measure:

Percent of calls dispatched within 60 seconds.

### Significance:

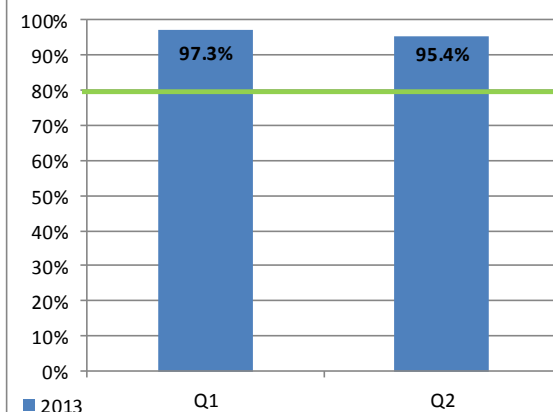
Calls must be triaged, processed, and dispatched promptly to get field responders on their way quickly to provide the best chance for the rapid initiation of services striving to achieve a successful incident outcome.

### Notes:

Goal of 90%.

### Quarterly average:

Q1: 97.3%      Q2: 95.4%



## Fleet Services

Ensure our internal customers have access to fleet vehicles when they need them.

### Performance measure:

Planned VS unplanned maintenance.

### Significance:

Planned maintenance proactively identifies problems before they can escalate.

### Notes:

Goal of 40% or more for planned maintenance.

### Annual change:

(2012 to 2013)

Q1

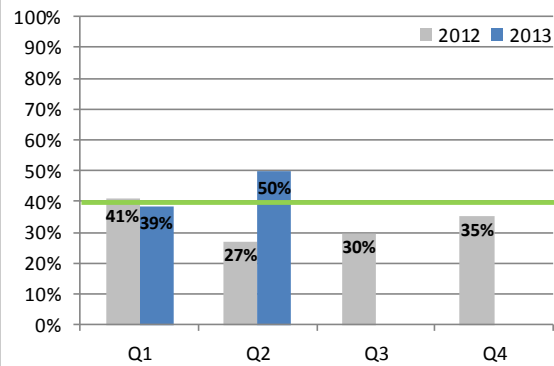
-6%

Q2

+85%

Q3

Q4



### Performance measure:

Preventive maintenance work plan compliance.

### Significance:

Adhering to a maintenance plan helps prevent deferred maintenance issues.

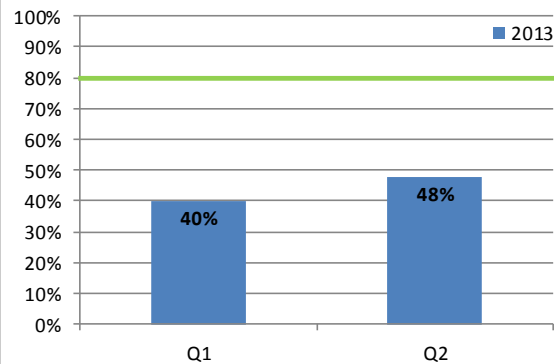
### Notes:

Goal of >80% completed.

### Quarterly average:

Q1: 40%

Q2: 48%



### Performance measure:

Average number of hours out of service for vehicle repairs.

### Significance:

Vehicles need to be repaired quickly to avoid impacts to services.

### Notes:

Goal of 65 hours or less.

### Annual change:

(2012 to 2013)

Q1

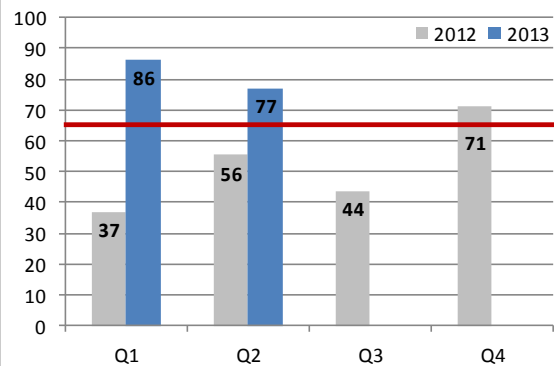
+135%

Q2

+38%

Q3

Q4



## Human Resources

Provide effective human resource management services to City employees.

### Performance measure:

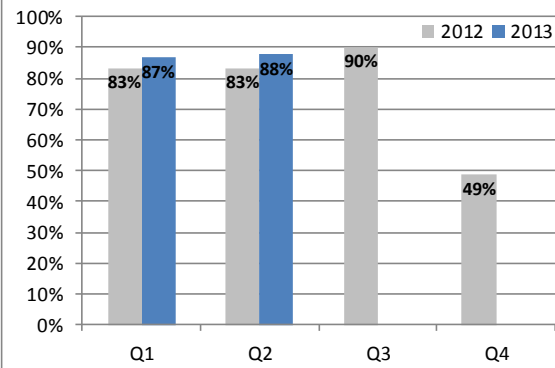
Percent of employee turnover that is voluntary in nature.

### Significance:

While employee turnover is caused by a variety of reasons, voluntary turnover is ideal.

### Notes:

Averages:	Q1	Q2	Q3	Q4
2013:	87%	88%		
2012:	83%	83%	90%	49%



### Performance measure:

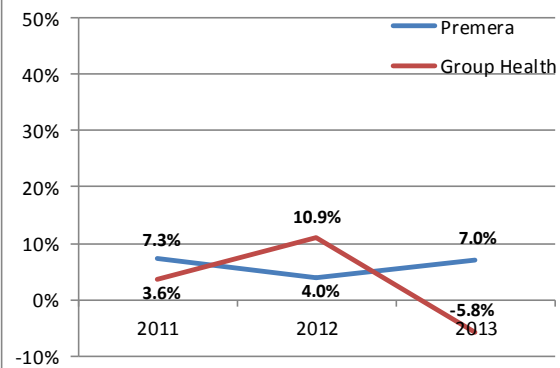
Annual benefits cost change - Premera and Group Health.

### Significance:

Benefits costs are important to both the City and its employees.

### Notes:

Total:	2011	2012	2013
	7.3%	4.0%	7.0%



### Performance measure:

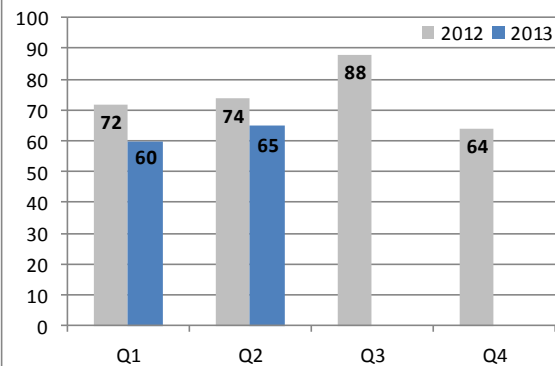
Number of safety incidents.

### Significance:

Operating a safe workplace is very important.

### Notes:

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	-17%	-12%		





## Library

Provide access to knowledge for the Spokane community.

### Performance measure:

Gate count at all library branches.

### Significance:

Gate count tracks visitors that use the library buildings for a variety of purposes.

### Notes:

Goal of 950,000 people per year (240,000 per quarter).

### Annual change:

(2012 to 2013)

Q1

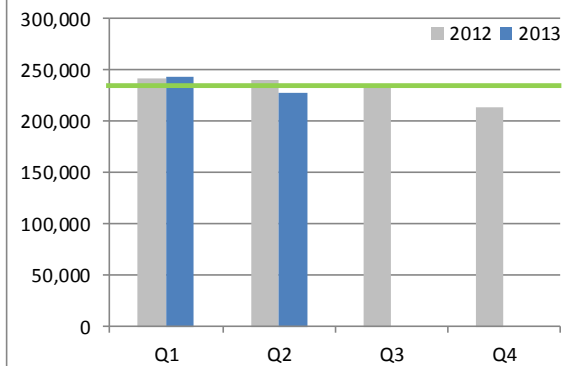
+1%

Q2

-5%

Q3

Q4



### Performance measure:

Information requests to staff.

### Significance:

Staff are available to assist customers with all information requests.

### Notes:

Goal of 170,000 requests per year (42,500 per quarter).

### Annual change:

(2012 to 2013)

Q1

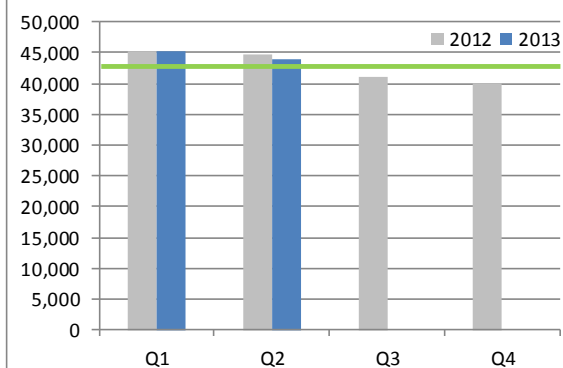
0%

Q2

-1%

Q3

Q4



### Performance measure:

Internet usage at computer stations.

### Significance:

For many customers, library computer stations are their primary access to the Internet.

### Notes:

Goal of 190,000 per year (47,500 per quarter).

### Annual change:

(2012 to 2013)

Q1

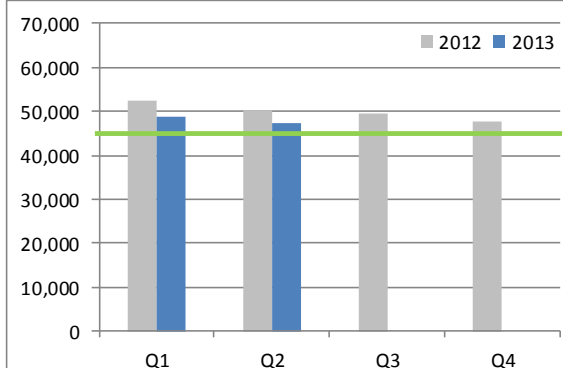
-6%

Q2

-6%

Q3

Q4



### Performance measure:

Internet usage from customers' Wi-Fi devices.

### Significance:

The library provides free Wi-Fi for customers to utilize on their own devices.

### Notes:

Goal of 65,000 per year (16,250 per quarter). Wi-Fi usage was not trackable in Q1-2012.

### Annual change:

(2012 to 2013)

Q1

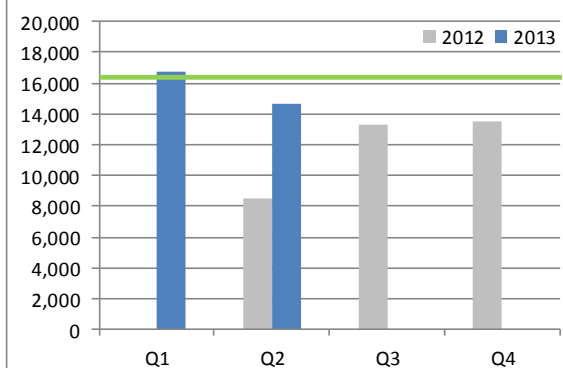
N/A

Q2

+72%

Q3

Q4



**Performance measure:**

Material checkouts - physical items.

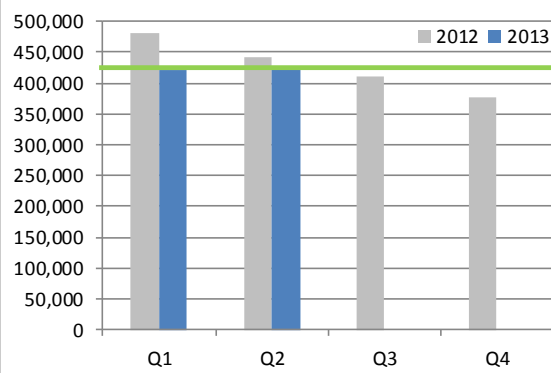
**Significance:**

Material checkouts are a core function of the library.

**Notes:**

Goal of 1,700,000 per year (425,000 per quarter).

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-12%	-4%		

**Performance measure:**

Material checkouts - digital items.

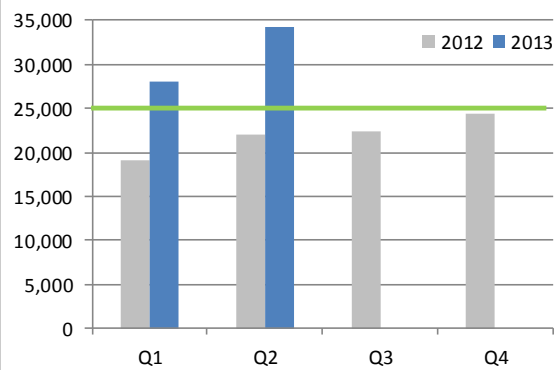
**Significance:**

The library provides an increasing amount of materials in digital format.

**Notes:**

Goal of 100,000 per year (25,000 per quarter).

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+47%	+56%		

**Performance measure:**

Renewals - physical items.

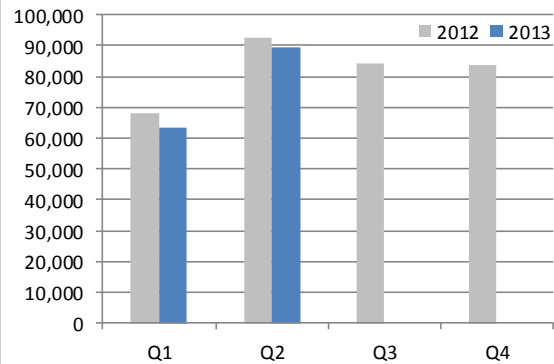
**Significance:**

Renewals allow patrons more time to utilize their items.

**Notes:**

No goal for renewals.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-7%	-4%		



## MIS

Ensure City applications and services are available when our customers need them.

### Performance measure:

Uptime percentage of applications.

### Significance:

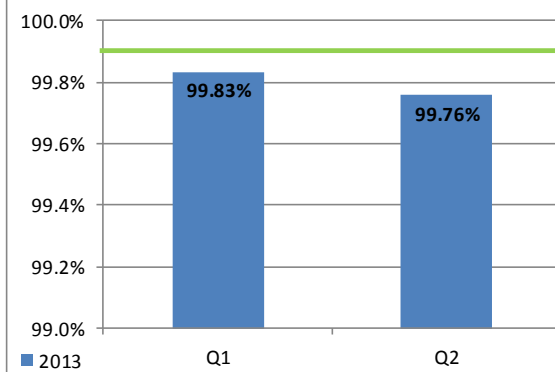
Our internal customers depend upon the reliability of applications to provide their various services.

### Notes:

Goal of 99.9%. Applications include permits, utility billing, financial systems, court records, etc.

### Quarterly averages:

Q1: 99.83%      Q2: 99.76% (-0.07%)



### Performance measure:

Uptime percentage of key services.

### Significance:

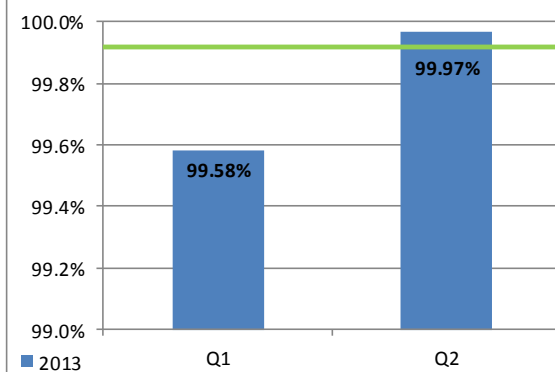
Both our internal customers as well as the general public rely on the key services we provide.

### Notes:

Goal of 99.9%. Services include the network, email, internet, city web site, etc.

### Quarterly averages:

Q1: 99.58%      Q2: 99.97% (+0.39%)





## My Spokane

Serve as an effective initial point-of-contact for customer inquiries to the City.

### Performance measure:

Percent handled calls.

### Significance:

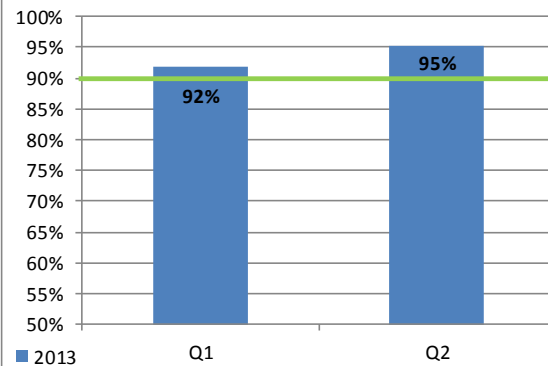
My Spokane is meant to serve as the initial point-of-contact for the City.

### Notes:

Goal of greater than 90%.

### Quarterly average:

Q1: 92%      Q2: 95% (+4%)



### Performance measure:

Percent of customers indicating satisfactory or above levels of service.

### Significance:

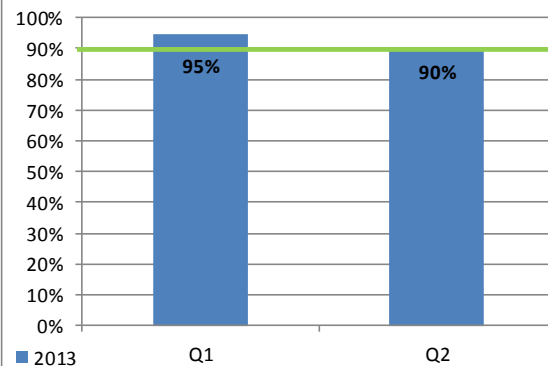
Customer satisfaction is the primary purpose of My Spokane.

### Notes:

Goal of greater than 90%.

### Quarterly average:

Q1: 95%      Q2: 90% (-5%)



### Performance measure:

Percent of first contact resolution.

### Significance:

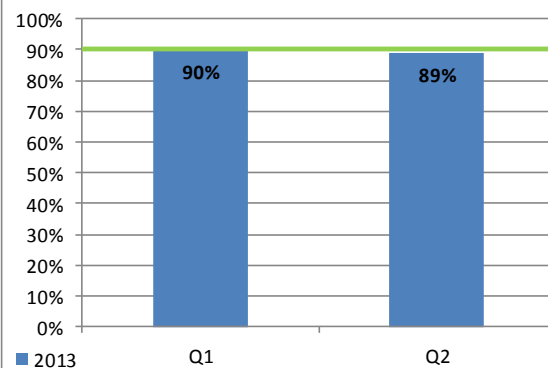
Ideally, no follow-up will be required to resolve an issue.

### Notes:

Goal of greater than 90%.

### Quarterly average:

Q1: 90%      Q2: 89% (-1%)



## Neighborhood Services & Code Enforcement

Provide service to ensure Spokane is a clean community.

### Performance measure:

Percent of code enforcement cases resolved in 30 days.

### Significance:

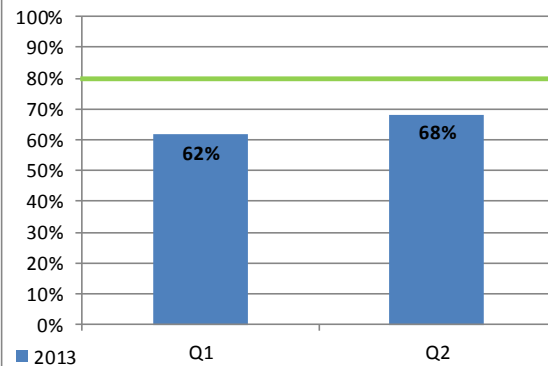
A swift resolution is ideal for all parties involved in an issue.

### Notes:

Goal of >80%.

### Quarterly average:

Q1: 62%      Q2: 68% (+10%)



### Performance measure:

Average number of days to initial case investigation.

### Significance:

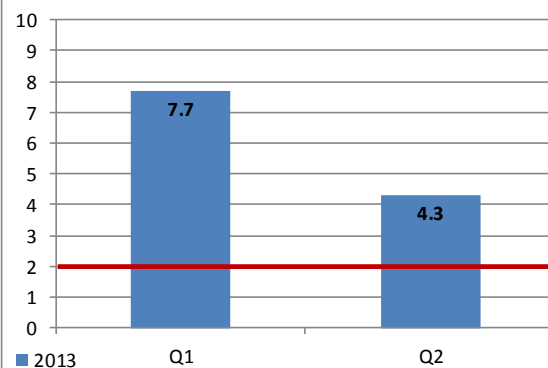
Initial investigations should begin promptly after receiving a complaint.

### Notes:

Goal of <2 days.

### Quarterly average:

Q1: 7.7      Q2: 4.3 (-44%)



### Performance measure:

Average number of days to clean up for illegal dumping.

### Significance:

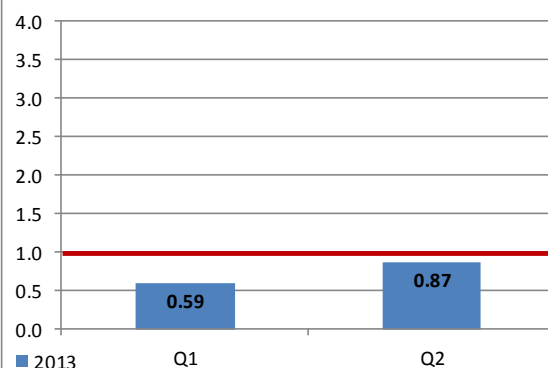
Neighborhoods appreciate a quick response to dumping issues.

### Notes:

Goal of <1 day.

### Quarterly average:

Q1: 0.59      Q2: .87 (+47%)



### Performance measure:

Code enforcement voluntary compliance rates.

### Significance:

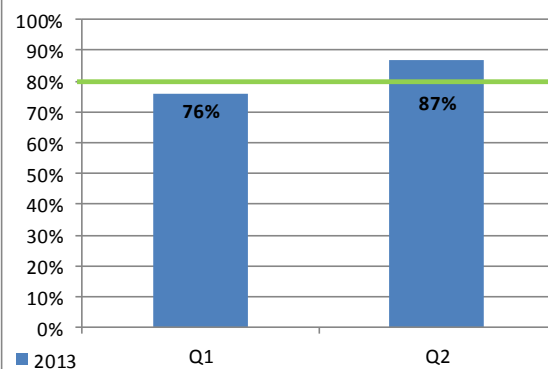
We strive to achieve a high level of voluntary compliance.

### Notes:

Goal of >80%.

### Quarterly average:

Q1: 76%      Q2: 87% (+14%)



## Parks & Recreation

Provide high-quality parks and recreation programs while maintaining financial stability.

### Performance measure:

Ticket revenue as a percent of budgeted revenue at Riverfront Park.

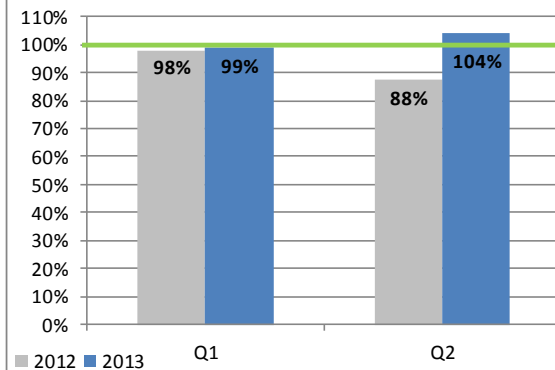
### Significance:

Ticket revenue is an important part of the Riverfront Park budget.

### Notes:

Goal of 100%.

Annual change:      Q1      Q2      Q3      Q4  
(2012 to 2013)      +1%      +19%



### Performance measure:

Percent of golf capacity utilized.

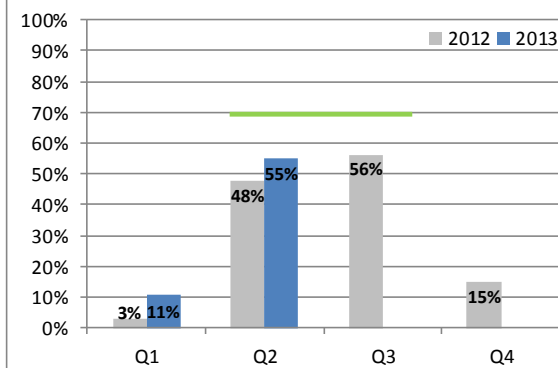
### Significance:

Golf course revenue depends upon tee times to be filled near capacity.

### Notes:

Activity is fluctuates due to the weather, especially in Q1 and Q4. Goals only apply to Q2 and Q3.

Annual change:      Q1      Q2      Q3      Q4  
(2012 to 2013)      +267%      +15%



### Performance measure:

Actual revenue compared to budgeted revenue from sports field reservations.

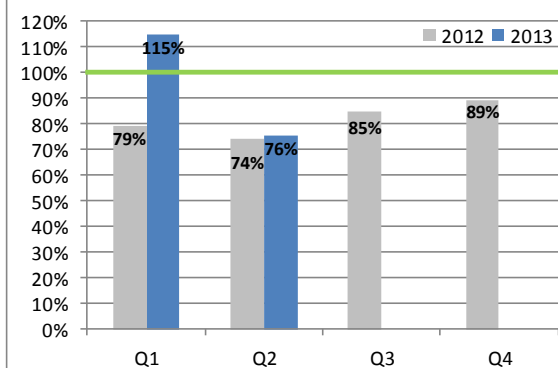
### Significance:

Sports field reservation fees are used to fund the operation of the fields.

### Notes:

Sports fields include Dwight Merkel, Franklin Park, and Southeast. Goal of 100%.

Annual change:      Q1      Q2      Q3      Q4  
(2012 to 2013)      +44%      +2%



### Performance measure:

Percent of recreation class capacity utilized.

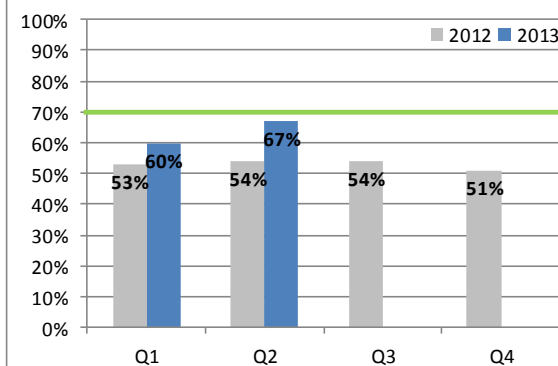
### Significance:

Recreation classes should be consistently at or near capacity to recover as much costs as possible.

### Notes:

Goal of 70%.

Annual change:      Q1      Q2      Q3      Q4  
(2012 to 2013)      +13%      +24%





## Planning & Development Services

Provide efficient and responsive service to developers.

### Performance measure:

Percent of permits that are available online, issued online.

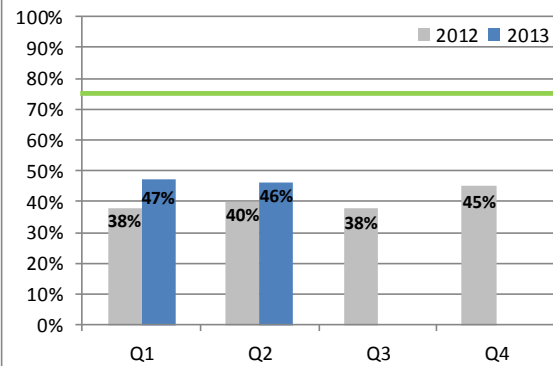
### Significance:

Online permitting saves time for developers, contractors, and other customers.

### Notes:

Goal of 75% or greater.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	+24%	+15%		



### Performance measure:

Average number of days for a short-route plan review.

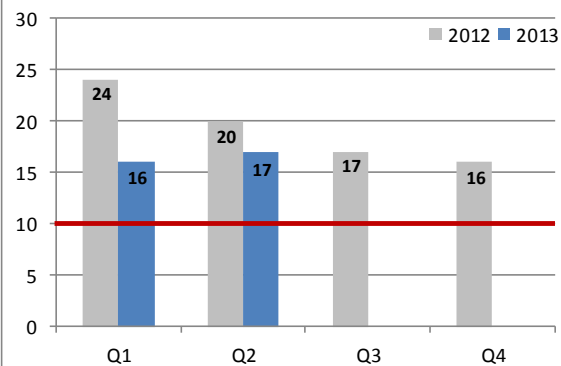
### Significance:

Typically residential projects, customers appreciate quick permit turn-around times on short-route reviews.

### Notes:

Goal of 10 days or fewer.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	-33%	-15%		



### Performance measure:

Average number of days for a full-route plan review.

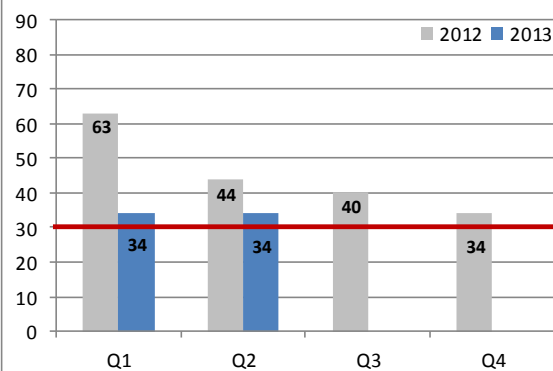
### Significance:

Developers receive better service when their full-route plans move swiftly through the permitting process.

### Notes:

Goal of 30 days or fewer.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	-46%	-23%		



## Police

The primary mission of the Spokane Police Department is to prevent and reduce crime, the fear of crime, and improve the quality of life for our residents and visitors.

### Performance measure:

Total number of violent crime incidents.

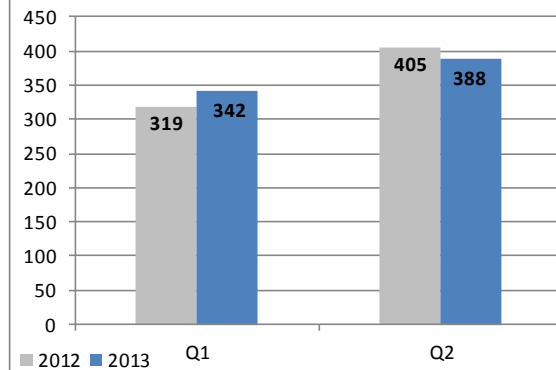
### Significance:

Violent crimes impact the safety and security of the community.

### Notes:

Violent crimes include homicide, rape, robbery, and assault. Preliminary data from CompStat reports.

Annual change:      Q1      Q2      Q3      Q4  
(2012 to 2013)    +7%    -4%



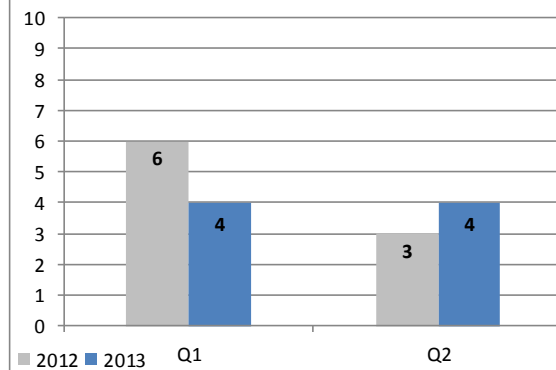
### Performance measure:

Number of criminal homicide incidents.

### Notes:

This is preliminary data from CompStat reporting.

Annual change:      Q1      Q2      Q3      Q4  
(2012 to 2013)    -33%    +33%



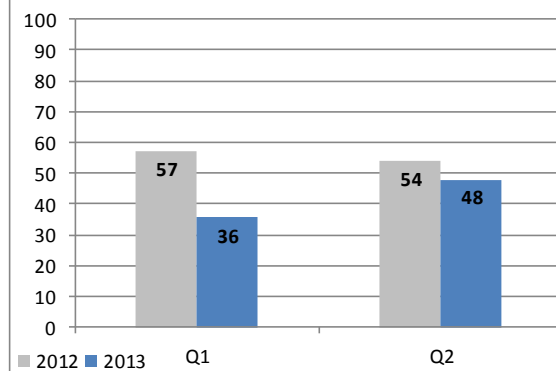
### Performance measure:

Number of rape incidents.

### Notes:

This is preliminary data from CompStat reporting.

Annual change:      Q1      Q2      Q3      Q4  
(2012 to 2013)    -37%    -11%



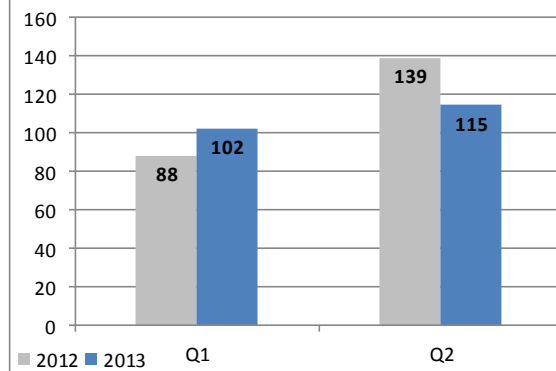
### Performance measure:

Number of personal robbery incidents.

### Notes:

This is preliminary data from CompStat reporting.

Annual change:      Q1      Q2      Q3      Q4  
(2012 to 2013)    +16%    -17%



**Performance measure:**

Total number of property crime incidents.

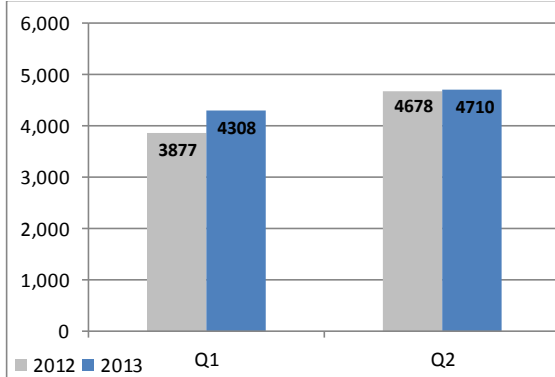
**Significance:**

Property crimes impact the safety and security of the community.

**Notes:**

This is preliminary data from CompStat reporting.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+11%	+1%		

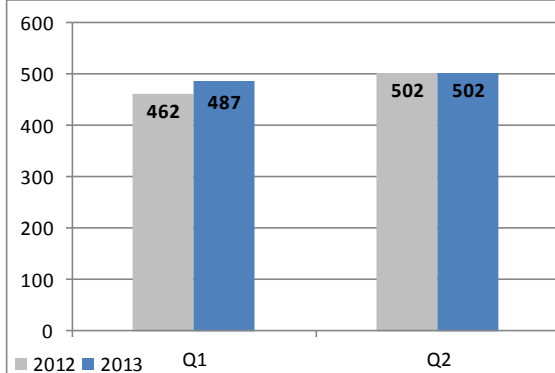
**Performance measure:**

Number of residential burglary incidents.

**Notes:**

This is preliminary data from CompStat reporting.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+5%	0%		

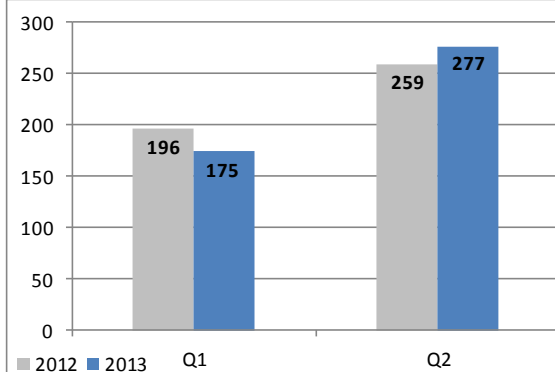
**Performance measure:**

Number of garage burglary incidents.

**Notes:**

This is preliminary data from CompStat reporting.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-11%	+7%		

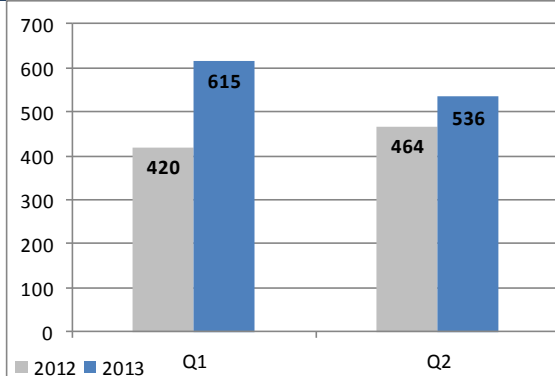
**Performance measure:**

Vehicle theft incidents.

**Notes:**

This is preliminary data from CompStat reporting.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+46%	+16%		



## Office of Police Ombudsman

Assist in citizen dispute resolution regarding police services in Spokane.

### Performance measure:

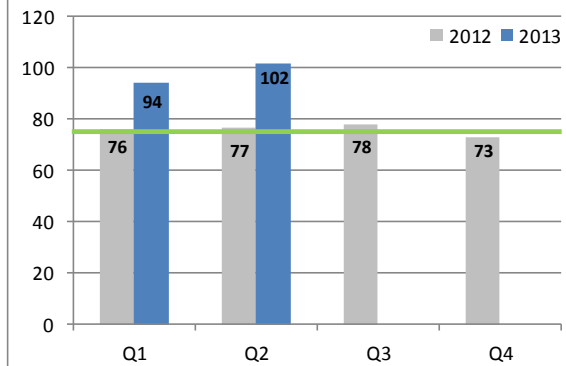
Average number of monthly contacts.

### Significance:

The OPO strives to be as accessible as possible.

### Notes:

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	+24%	+32%		



### Performance measure:

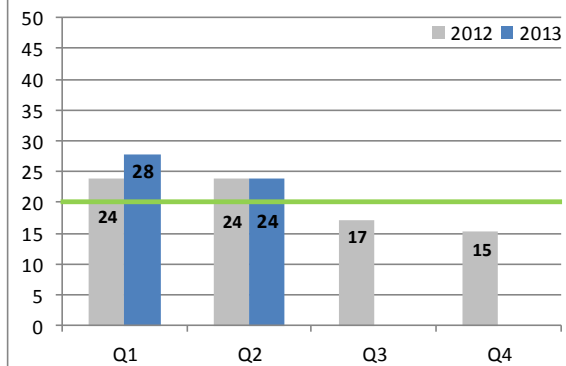
Average number of monthly outreach events.

### Significance:

Outreach events help make the OPO more accessible to the public.

### Notes:

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	+15%	0%		





## Public Defender

Provide responsive service that meets our clients' expectations.

### Performance measure:

Caseload per public defender attorney.

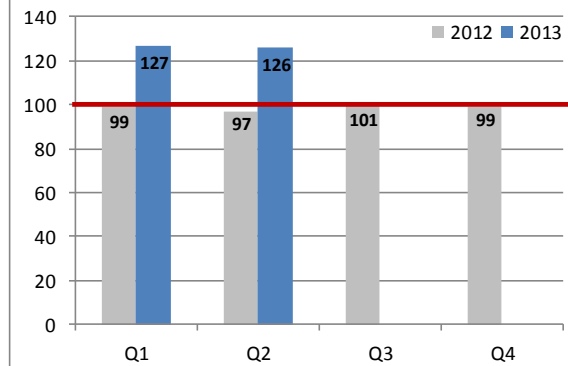
### Significance:

With lower caseloads, public defenders can spend more time on individual clients.

### Notes:

Goal of fewer than 100 per attorney.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	+28%	+30%		



### Performance measure:

Average number of out-of-custody clients who appear for scheduled appointments or clinic.

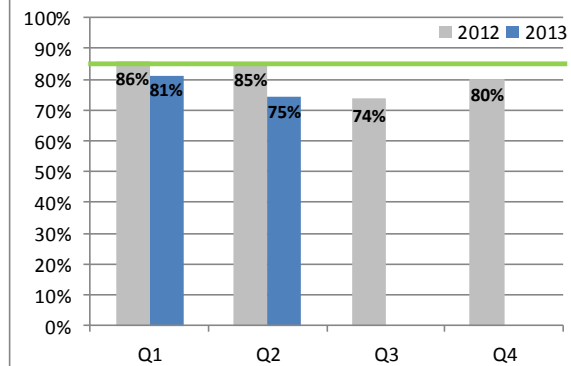
### Significance:

Defendants benefit from a timely meeting with a public defender.

### Notes:

Goal of 85%. If a client missed their appointment, they can attend a walk-in clinic.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	-6%	-12%		



## Public Defender

Help our clients receive alternatives to jail.

### Performance measure:

Percent of inmates released without bond.

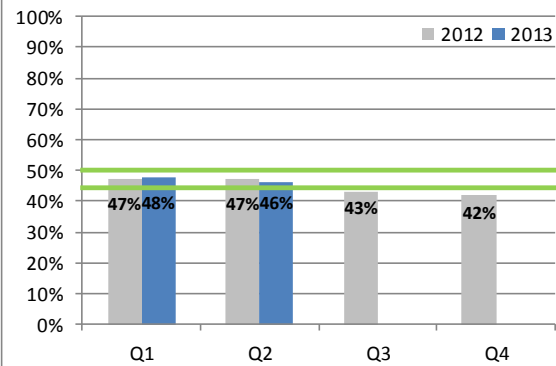
### Significance:

Being released without bond lessens the financial impact on defendants.

### Notes:

Goal of 45-50%.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	+2%	-2%		



### Performance measure:

Percent of inmates having their bond reduced.

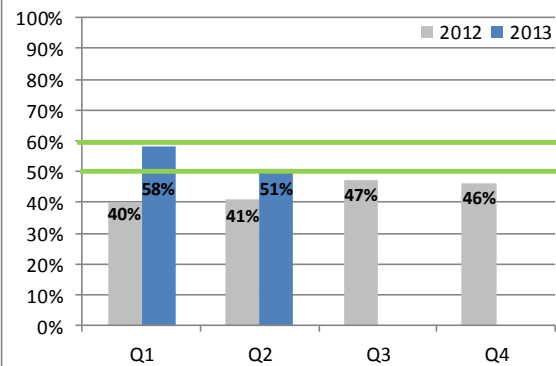
### Significance:

Having their bond reduced helps defendants avoid financial hardship.

### Notes:

Goal of 50-60%.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	+45%	+24%		



## Solid Waste Management

Ensure service is provided as safely as possible for both employees and citizens.

### Performance measure:

Rate of collection hours worked per one employee injury.

### Significance:

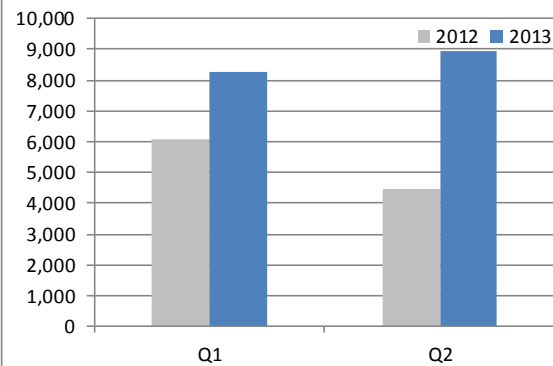
Employees need to follow safe practices to minimize injuries and impacts to service.

### Notes:

Higher numbers indicate fewer injuries.

### 2013 quarterly average:

Q1: 8287      Q2: 8926 (+8%)



## Solid Waste Management

Provide the highest-quality solid waste collection services possible.

### Performance measure:

Percent of the waste stream diverted by means of yard waste pickup and recyclables.

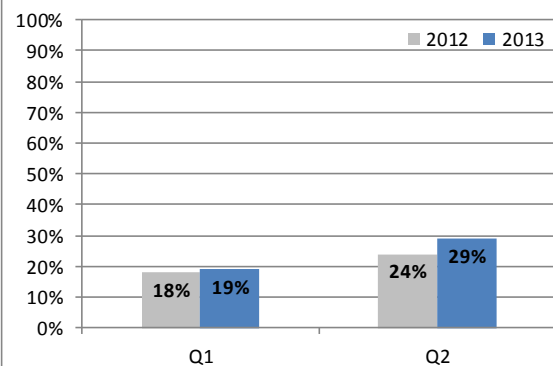
### Significance:

Diverting refuse from the waste stream provides financial and environmental benefits.

### Notes:

### 2013 quarterly average:

Q1: 19%      Q2: 29% (+53%)



### Performance measure:

Percent of missed collections remedied on the same business day.

### Significance:

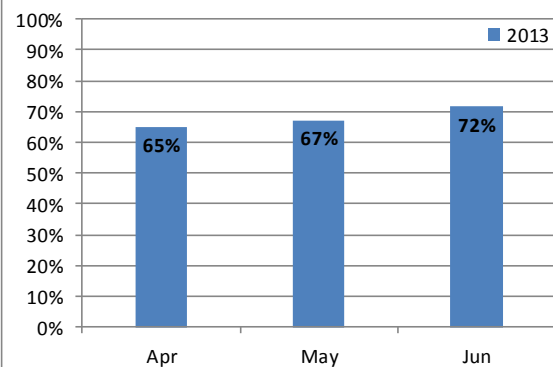
Our customers expect us to reliably make collections as scheduled.

### Notes:

The average missed collection rate is less than 1/10 of a percent.

### Quarterly average:

Q2: 68%



### Performance measure:

Percent of billing issues solved during the initial customer contact.

### Significance:

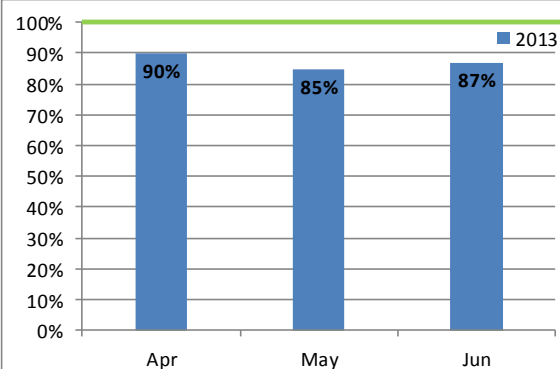
Billing issues should be resolved as quickly as possible.

### Notes:

If an issue is not solved during initial contact, it is deferred for further investigation. Goal of 100%.

### Quarterly average:

Q2: 87%



## Solid Waste Management

Provide quick and responsive service to our customers' questions and issues.

### Performance measure:

Percent of customers' voicemails returned with an hour.

### Significance:

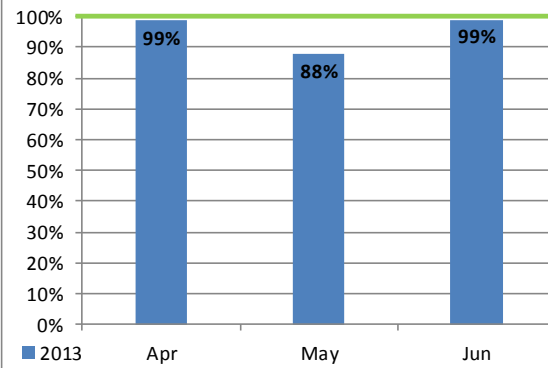
Customers appreciate a quick response to their questions and concerns.

### Notes:

Goal of 100%. During business hours only.

### Quarterly average:

Q2: 95%



### Performance measure:

Percent of customers' cart service requests performed on or before next collection day.

### Significance:

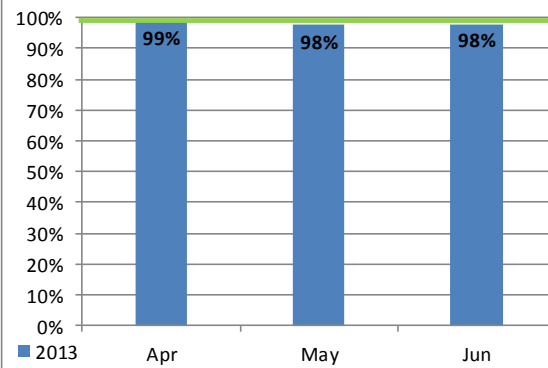
Customers appreciate when changes to service are made promptly.

### Notes:

Goal of 99%.

### Quarterly average:

Q2: 98%





## Spokane Regional Solid Waste System

Manage the waste generated throughout Spokane County at the WTE Plant in the most efficient, cost-effective, and environmentally justifiable manner possible, while maximizing energy production and sales.

### Performance measure:

Energy produced at the WTE Plant.

### Significance:

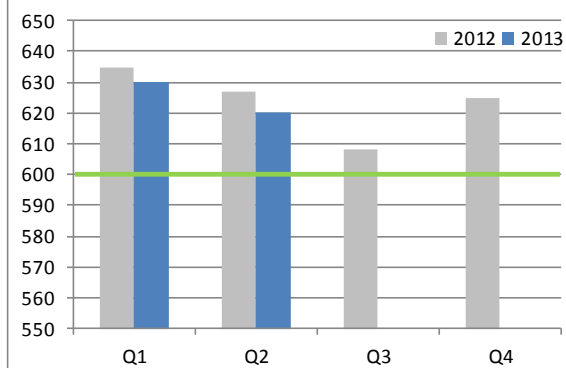
Energy is produced from processed waste to power the plant and excess is sold.

### Notes:

Goal of >600 KWH/ton of waste.

600 KWH is enough to power 13,000 homes.

Annual change: Q1 Q2 Q3 Q4  
(2012 to 2013) -1% -1%



### Performance measure:

Average monthly energy use at the WTE Plant.

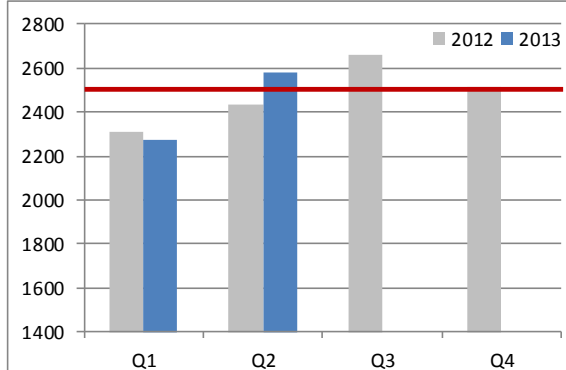
### Significance:

Minimizing energy use to operate the plant allows for greater surplus energy sales.

### Notes:

Goal of <2,500 MWH/month.

Annual change: Q1 Q2 Q3 Q4  
(2012 to 2013) -1% +6%



### Performance measure:

Percent of unscheduled outages at the WTE Plant.

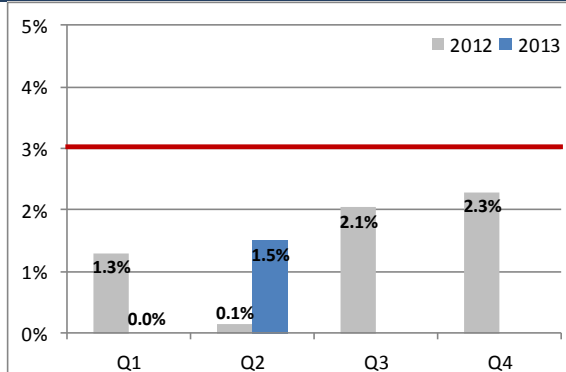
### Significance:

Unscheduled outages increase costs and reduces energy production and sales.

### Notes:

Goal of <3%.

Annual change: Q1 Q2 Q3 Q4  
(2012 to 2013) -100% +964%



### Performance measure:

Amount of waste bypassed at the WTE Plant.

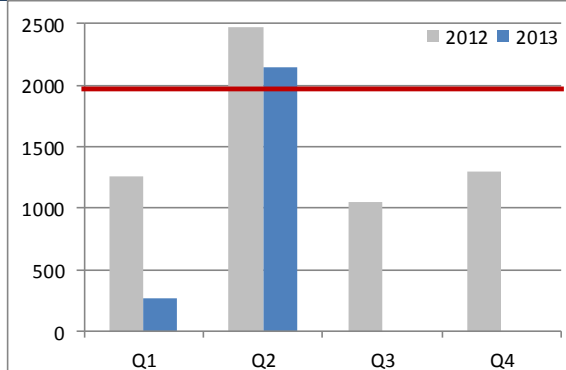
### Significance:

Waste that must be bypassed increases disposal costs and reduces energy produced / sold.

### Notes:

Goal of <1995 tons/month.

Annual change: Q1 Q2 Q3 Q4  
(2012 to 2013) -79% -13%



## Utilities Billing

Provide responsive service to the customers of the City's utilities.

### Performance measure:

Percent of lost calls to total calls.

### Significance:

A high percentage of lost calls can lead to discouraged customers.

### Notes:

Goal of <4%

### Annual change:

(2012 to 2013)

Q1

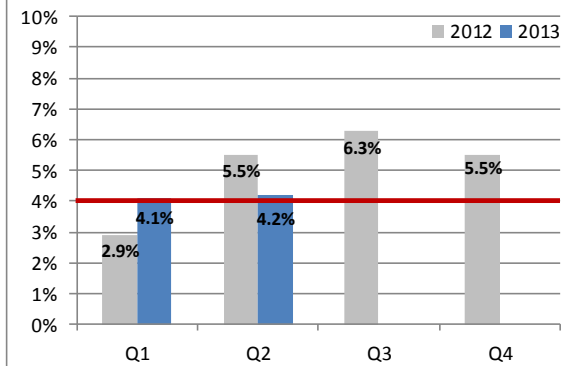
+41%

Q2

-24%

Q3

Q4



### Performance measure:

Average time to answer incoming calls.

### Significance:

Long wait times can lead to dissatisfied customers.

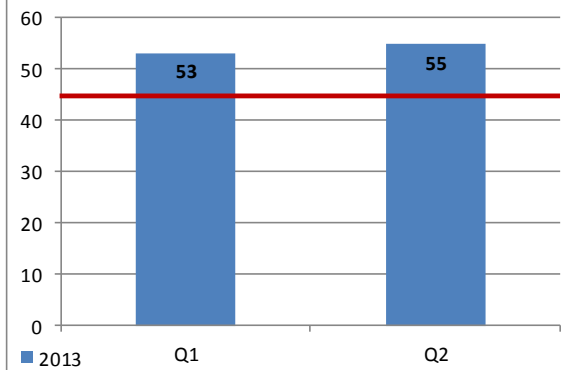
### Notes:

Goal of 45 seconds or less.

### Quarterly average:

Q1: 53

Q2: 55



## Wastewater Management

Ensure City sewers are clean and well-maintained.

### Performance measure:

Miles of sewer lines in work plan cleaned.

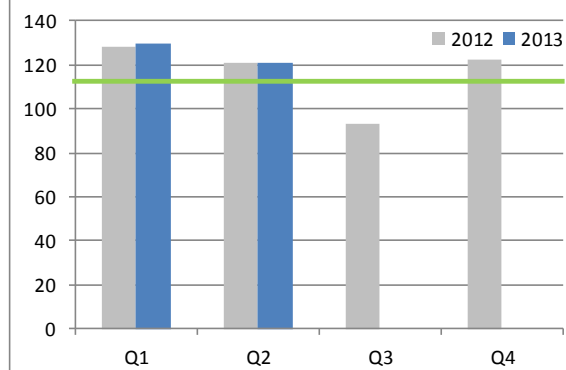
### Significance:

Clean sewers help prevent backups and overflows.

### Notes:

Goal of 450 miles per year (112 per quarter).

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	+2%	0%		



### Performance measure:

Miles of sewer lines in work plan TV inspected.

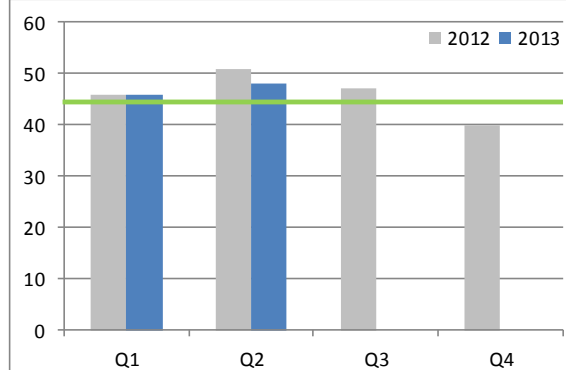
### Significance:

Inspections help identify problems before they escalate.

### Notes:

Goal of 175 miles per year (44 per quarter).

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	0%	-6%		



### Performance measure:

Number of customer basement backups.

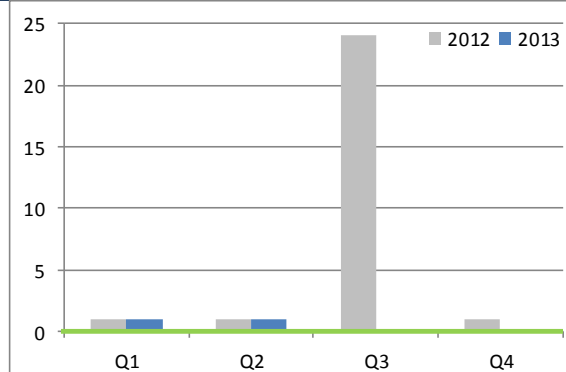
### Significance:

Basement backups can be an indication of sewer problems.

### Notes:

Goal of 0 per year.

Totals:	Q1	Q2	Q3	Q4
2013:	1	1		
2012:	1	1	24	1



## Wastewater Management

Ensure the City's storm water system operates effectively.

### Performance measure:

Number of catch basins in work plan inspected.

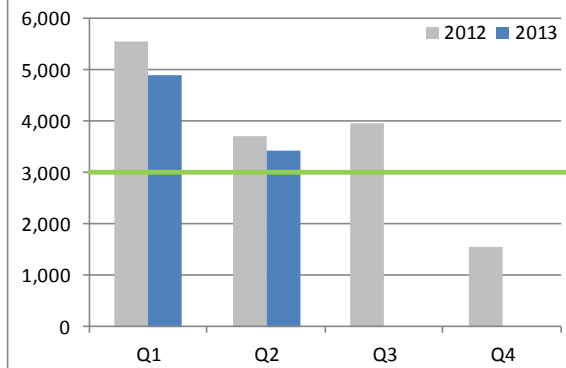
### Significance:

Inspecting catch basins can help identify problems before they escalate.

### Notes:

Goal of 12,000 per year (3,000 per quarter).

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	-12%	-8%		



### Performance measure:

Number of catch basins in work plan cleaned.

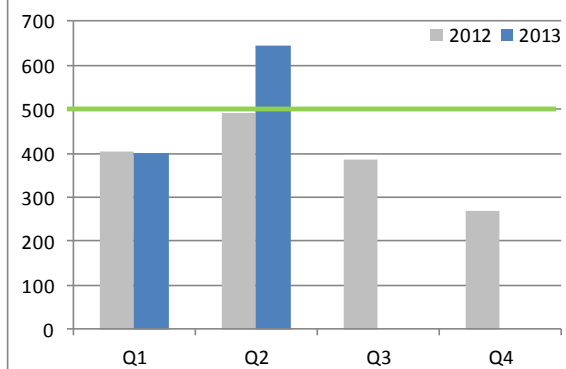
### Significance:

Cleaning catch basins helps prevent overflows and standing water in the street.

### Notes:

Goal of 2,000 per year (500 per quarter).

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	-1%	+32%		



## Wastewater Management

Ensure waste water discharged into the Spokane River meets cleanliness standards.

### Performance measure:

Average number of water samples/tests per week, per quarter.

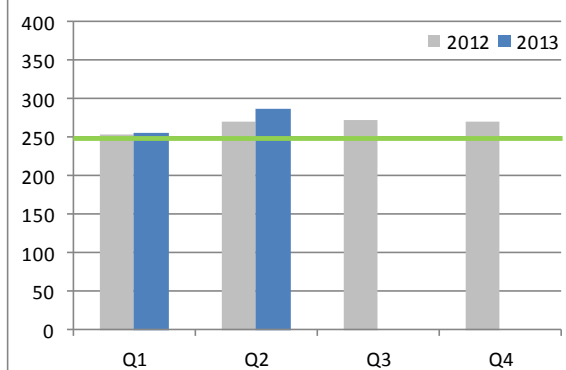
### Significance:

Waste water needs to be adequately processed in order to protect the Spokane River and aquifer.

### Notes:

Goal of 250 samples per week.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	+1%	+6%		





## Water

Ensure that our water delivery infrastructure is working effectively and reliably.

### Performance measure:

Percent of maintenance performed that is scheduled.

### Significance:

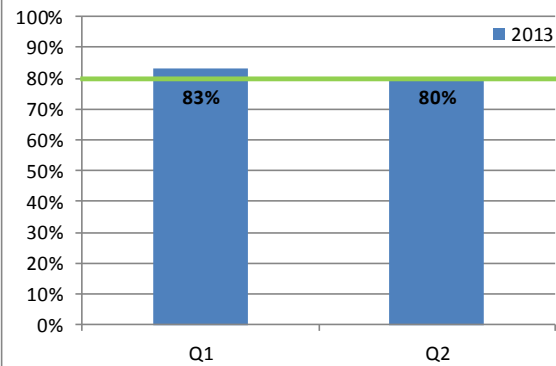
Scheduled maintenance saves money and helps prevent emergencies.

### Notes:

Goal of at least 80% scheduled maintenance.

### Quarterly average:

Q1: 83%      Q2: 80%



### Performance measure:

Miles of leak survey work plan completed.

### Significance:

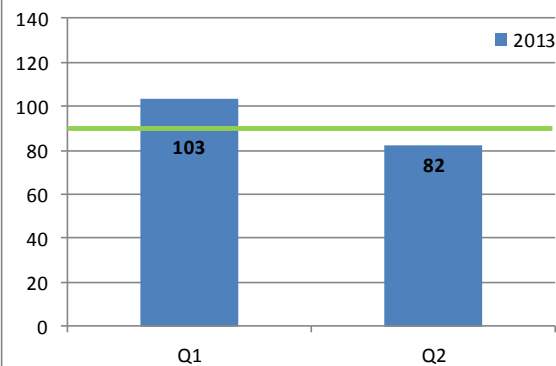
Leak surveys help us schedule maintenance and prevent distribution loss / emergency repairs.

### Notes:

Goal of 90 miles per quarter (350 miles per year).  
Chart represents a cumulative monthly total.

### Quarterly average:

Q1: 103      Q2: 82



### Performance measure:

Number of main breaks.

### Significance:

Main breaks interrupt service for our customers and can be costly to repair.

### Notes:

Goal of fewer than 25 per quarter.

### Annual change:

(2012 to 2013)

Q1

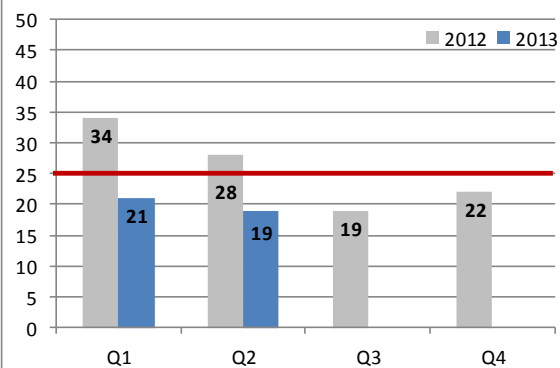
Q2

Q3

Q4

-38%

-32%



## Water

Provide the cleanest possible water to our customers.

### Performance measure:

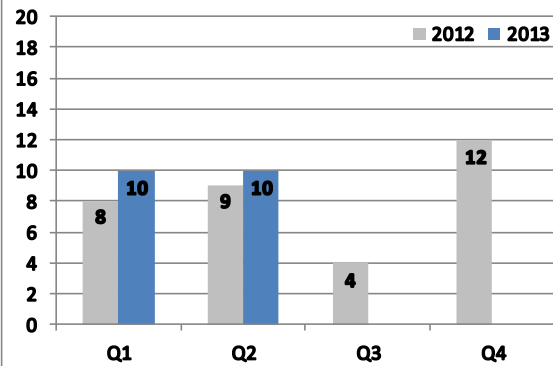
Number of water quality concerns reported by customers.

### Significance:

Customers' concerns are investigated to insure we are providing high-quality water.

### Notes:

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	+25%	+11%		



### Performance measure:

Number of coliform bacteria samples taken.

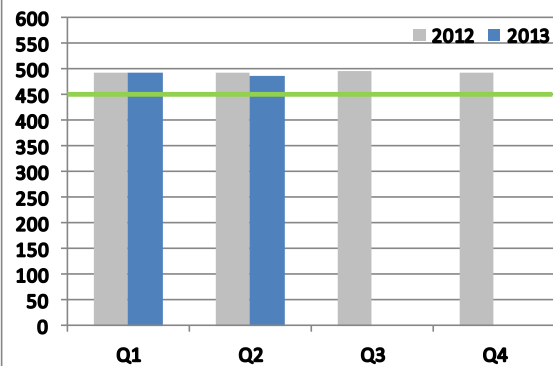
### Significance:

Diligent sampling is important to maintain high-quality water.

### Notes:

Goal of 450 samples per quarter.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	0%	-2%		



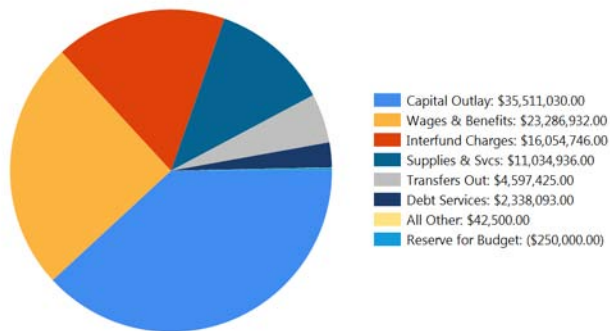
# Section III

## Program Financials

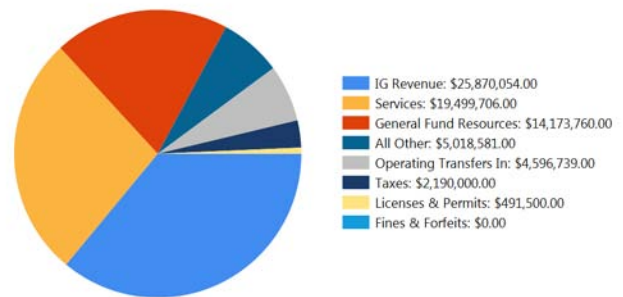


# Business & Developer Services

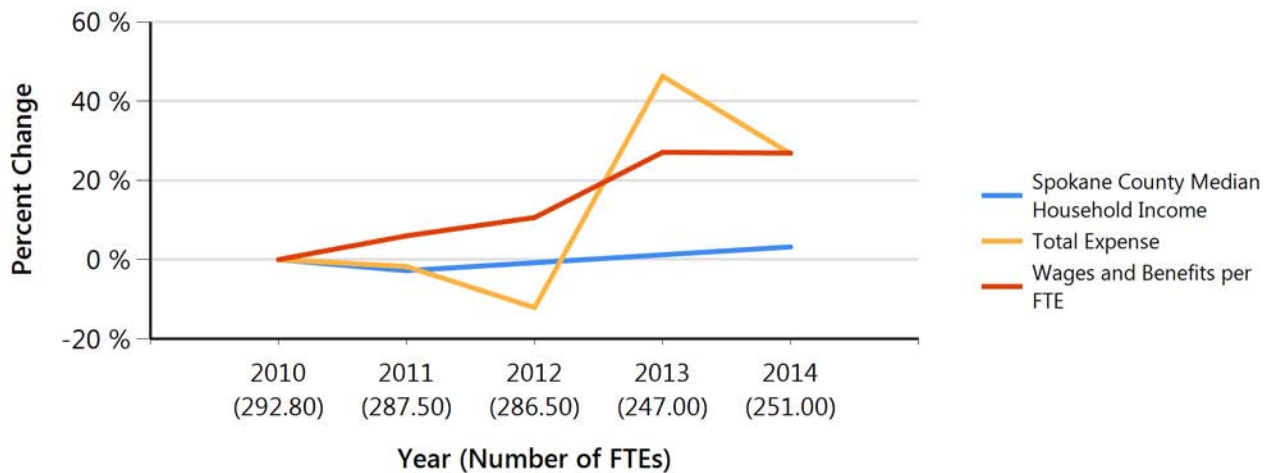
## 2014 Expense



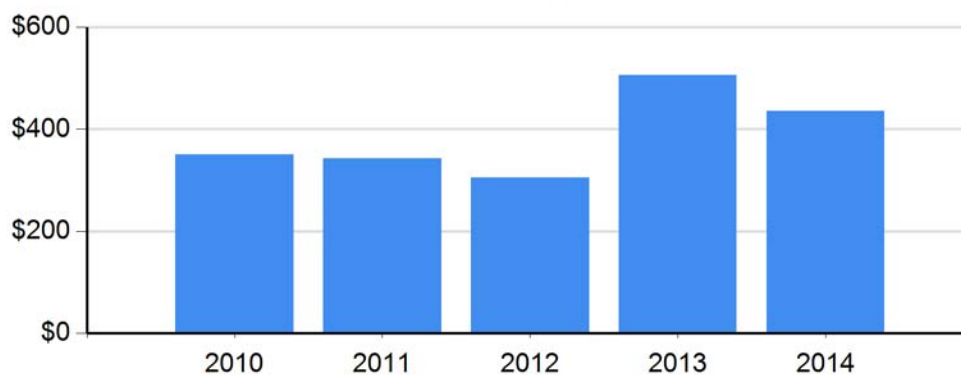
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

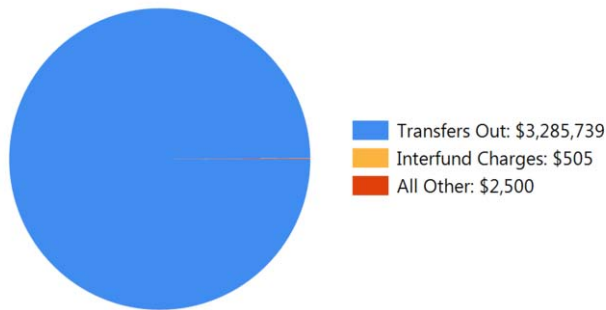
Spending	\$349.86	\$343.43	\$305.80	\$506.01	\$435.84
Percent Change	0.00%	-1.75%	-10.57%	66.49%	-13.37%



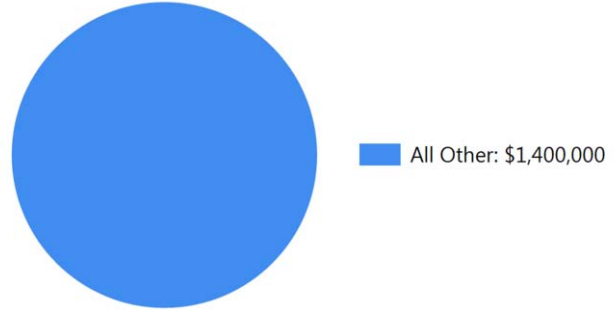
## 6-yr Street Program (Capital)

The REET fund: 6-yr Street Program is the revenue stream used to handle several needs from the Street Program i.e.; the cash flow demands stemming from Street Program projects, the required matching funds to obtain federal/state grants and project expenditures not covered by other sources.

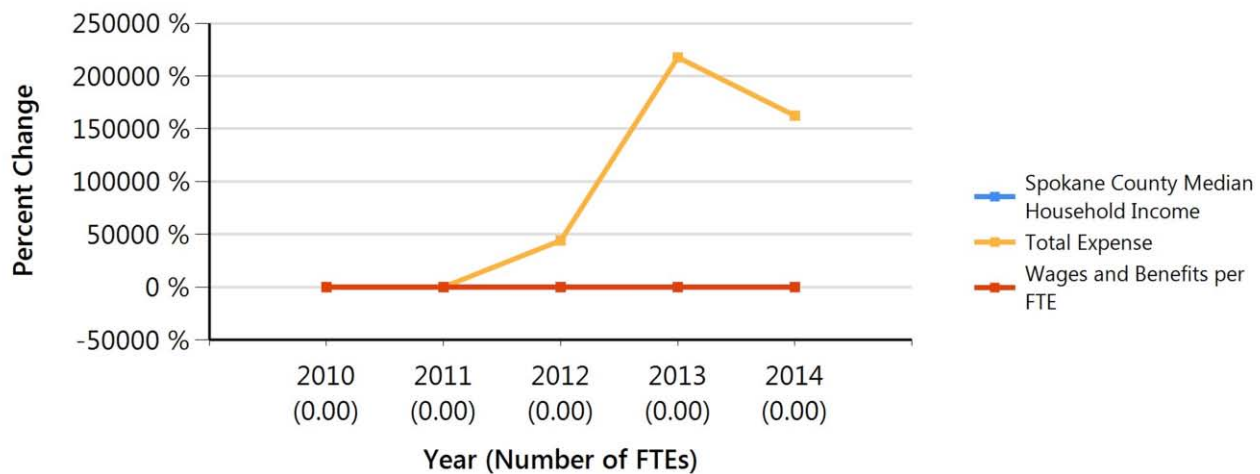
**2014 Expenses**



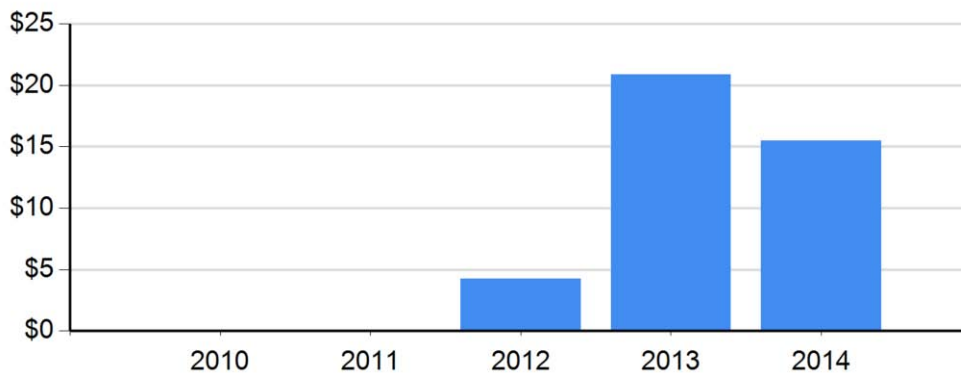
**2014 Revenue**



**Cumulative percent change over the last 5 years**



**Spending Per Capita**



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$0.01	\$0.01	\$4.26	\$20.86	\$15.48
Percent Change	0.00%	-8.59%	48258.70%	392.71%	-25.39%

## **Department Summary: 6-yr Street Program (Capital)**

**Division:** Business & Developer Services

**Priority:** Mobility

**Fund Type:** Special Revenue Fund

---

### **Executive Summary:**

The REET fund: 6-yr Street Program is the revenue stream used to handle several needs from the Street Program i.e.; the cash flow demands stemming from Street Program projects, the required matching funds to obtain federal/state grants and project expenditures not covered by other sources.

---

### **Programs and Services:**

The REET fund: 6-yr Street Program is only source of significant "local" funds used to maintain the 6-yr Street Program. This revenue source is used in several different ways. During the construction season, hundreds of thousands of dollars are transacted, and a positive cash flow is needed to cover expenditures. This bid is used as needed to ensure construction is not delayed due to the City's inability to cover expenditures in a timely manner. This fund is also the most significant source of matching funds the City is required to pledge when grant applications are being sought. The City relies upon federal and state funding sources for a majority of the cost to design, purchase right-of-way and construct capital transportation projects. Typically a grant criterion from federal and state funding sources includes the requirement for local agencies to provide local funds as a match. The match typically ranges between 20% and 13%.

For every dollar the City spends, it typically receives \$4 in grant funds from federal and/or state sources. This is a significant return on investment for this size of community and this bid enables the City to pursue grant dollars.

Finally, this bid covers any expenditure not covered by other sources. Cost increases, change orders or other expenditures that are impossible to account for prior to their occurrence still must be covered after all other funding sources have been depleted. Since grant funding sources are obtained months, if not years, prior to actual construction, the City must have available a funding source that will cover any remaining expenses at the end of each project.

---

### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	2,020	1,847	1,956	2,500	2,500
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	4	3	64	5	505
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	892,616	4,405,480	3,285,739
Wages & Benefits	0	0	0	0	0
<b>TOTAL</b>	<b>2,024</b>	<b>1,850</b>	<b>894,636</b>	<b>4,407,985</b>	<b>3,288,744</b>

**Expenditure Explanation:****Revenues:**

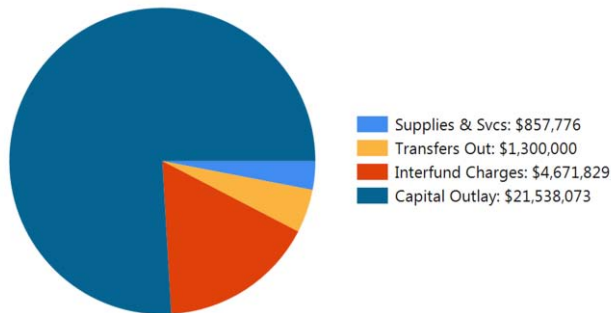
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	1,361,123	1,075,541	1,380,169	1,300,000	1,400,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,361,123</b>	<b>1,075,541</b>	<b>1,380,169</b>	<b>1,300,000</b>	<b>1,400,000</b>

**Revenue Explanation:**

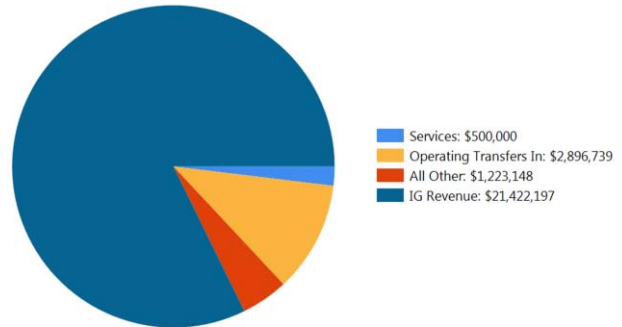
# Arterial (Capital) Street Fund

The Arterial Street Fund: 6-yr Street Program handles all the accounting transactions for the Six-Year Street Program

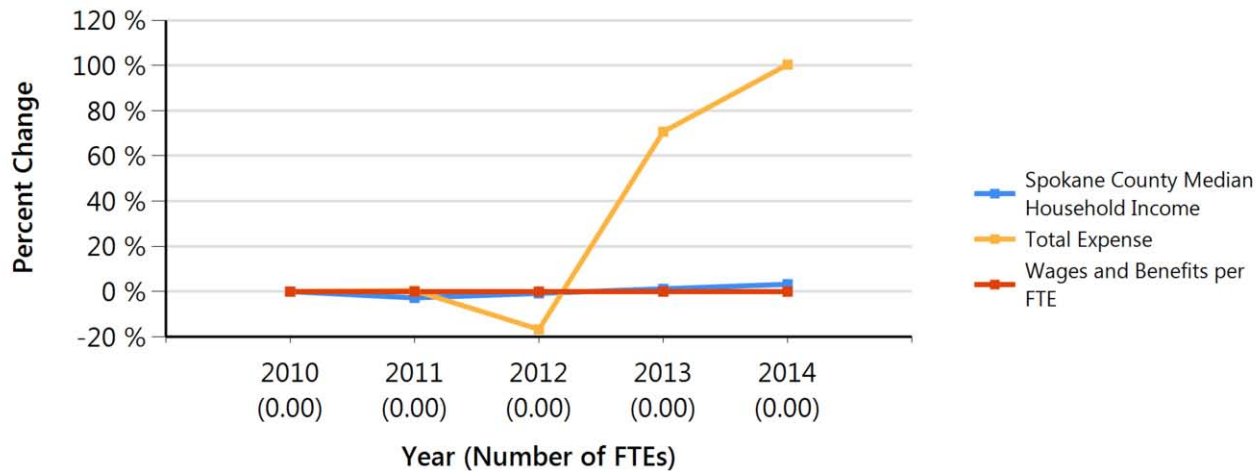
## 2014 Expenses



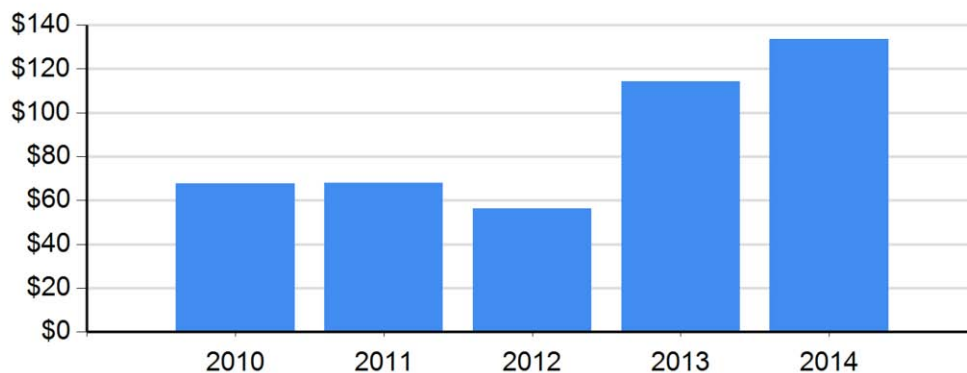
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$67.76	\$68.00	\$56.15	\$114.36	\$133.49
Percent Change	0.00%	0.43%	-17.06%	104.92%	17.39%

## Department Summary: Arterial (Capital) Street Fund

**Division:** Business & Developer Services

**Priority:** Mobility

**Fund Type:** Capital Project Fund

---

### Executive Summary:

The Arterial Street Fund: 6-yr Street Program handles all the accounting transactions for the Six-Year Street Program

---

### Programs and Services:

The Arterial Street Fund: 6-yr Street Program is used in the transaction of all project costs incurred for projects found within the Six-Year Street Program. The City relies upon federal and state funding sources for a majority of the cost to design, purchase right-of-way and construct capital transportation projects. Federal and state transportation funds are provided to the City as reimbursements to actual expenses incurred, and are "eligible" as determined by federal and state rules/regulations. Because of this reimbursement-only policy, this bid acts as the cash flow account for all the projects within Street Program. In other words, the City must have enough cash on hand in this account to pay the bills and then obtain reimbursement of the eligible costs from the federal and/or state funding source.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	11,845,889	10,691,292	7,285,600	16,947,724	21,538,073
Debt Services	261,169	259,249	257,329	311,520	0
Interfund Charges	1,452,136	2,248,283	2,632,567	4,738,153	4,671,829
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	51,633	132,629	316,616	867,776	857,776
Transfers Out	545,054	886,583	1,300,000	1,300,000	1,300,000
Wages & Benefits	0	0	0	0	0
<b>TOTAL</b>	<b>14,155,881</b>	<b>14,218,036</b>	<b>11,792,112</b>	<b>24,165,173</b>	<b>28,367,678</b>

### Expenditure Explanation:



**Revenues:**

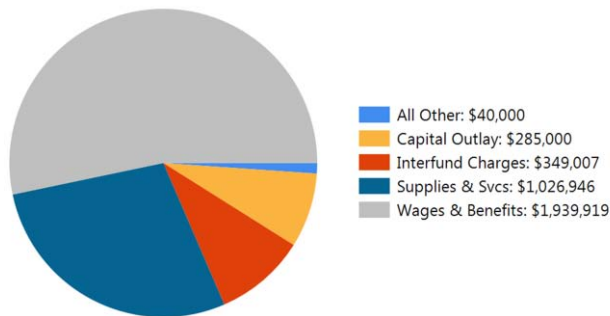
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	688,275	393,417	3,718,975	833,148	1,223,148
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	11,834,094	10,122,604	8,106,236	18,585,495	21,422,197
Licenses & Permits	0	0	2,500	0	0
Operating Transfers In	119,462	39,896	285,316	4,416,480	2,896,739
Services	55,770	4,290	31,883	0	500,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>12,697,601</b>	<b>10,560,207</b>	<b>12,144,910</b>	<b>23,835,123</b>	<b>26,042,084</b>

**Revenue Explanation:**

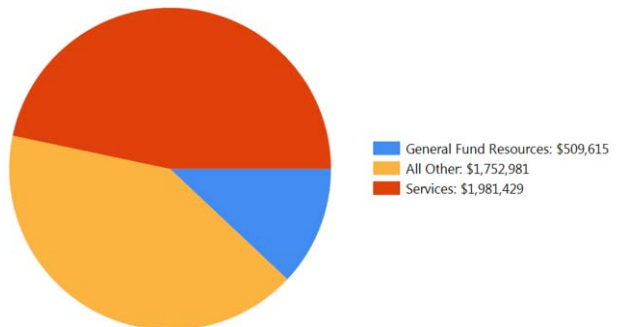
# Asset Management

Strategic management of all City-owned assets, leases, capital programs, parking, real estate sales and facilities maintenance.

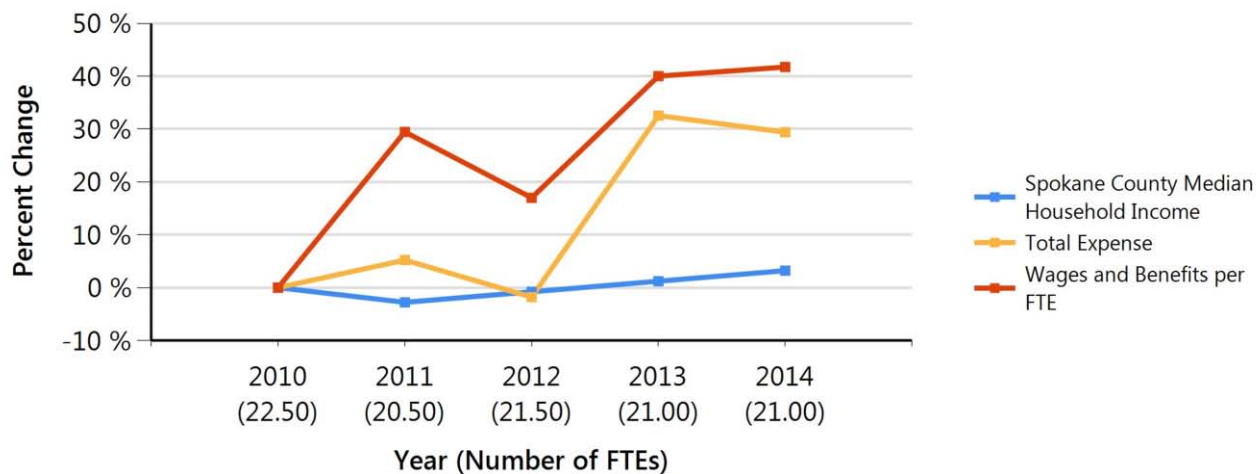
## 2014 Expenses



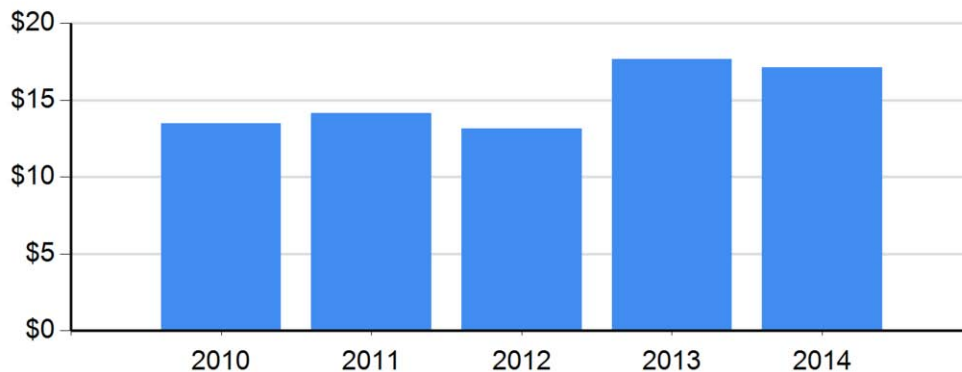
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$13.47	\$14.16	\$13.16	\$17.65	\$17.13
Percent Change	0.00%	5.21%	-6.66%	34.97%	-2.37%

## Department Summary: Asset Management

**Division:** Business & Developer Services

**Priority:** Strong Economy

**Fund Type:** Internal Service Fund

---

### Executive Summary:

Strategic management of all City-owned assets, leases, capital programs, parking, real estate sales and facilities maintenance.

---

### Programs and Services:

This department returns value by monetizing assets, providing service to internal and external customers and stakeholders, identifying opportunities to partner, improving value by maintaining assets and developing systems that create revenues. This department is diverse in scope and impacts many areas of the City.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	22.50	20.50	21.50	21.00	21.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	40,000	40,000
Capital Outlay	1,631	0	0	485,000	285,000
Debt Services	0	0	0	0	0
Interfund Charges	301,645	225,117	134,572	277,509	349,007
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	1,019,415	981,083	1,015,934	1,019,646	1,026,946
Transfers Out	25,155	25,155	25,155	0	0
Wages & Benefits	1,465,694	1,728,778	1,587,207	1,907,110	1,939,919
TOTAL	2,813,540	2,960,133	2,762,868	3,729,265	3,640,872

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	412,312	461,906	1,293,610	1,180,385	1,752,981
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	1,329,170	509,615
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	1,520,082	1,543,368	1,219,190	1,848,907	1,981,429
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,932,394</b>	<b>2,005,274</b>	<b>2,512,800</b>	<b>4,358,462</b>	<b>4,244,025</b>

**Revenue Explanation:**

## Program Summary: Asset Management Administration

**Division:** Business & Developer Services

**Priority:** Strong Economy

**Fund Type:** Enterprise Fund

---

### Executive Summary:

Administration/Overhead expenses for the Asset Management Department. See Department level summary to read about the operation.

---

### Programs and Services:

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	34,574	50,639	4,088	168,489	190,565
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	2,343	2,306	506	208,189	384,785
<b>TOTAL</b>	<b>36,917</b>	<b>52,945</b>	<b>4,594</b>	<b>376,678</b>	<b>575,350</b>

### Expenditure Explanation:



**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

## **Program Summary: Capital Programs/GIS**

**Division:** Business & Developer Services

**Priority:** Strong Economy

**Fund Type:** Enterprise Fund

---

### **Executive Summary:**

Capital Programs obtains grants and loans for street, sewer and water projects with the goal of maximizing and leveraging local dollars. Capital Programs also prepares and manages the 6-year program for streets, sewer and water projects. The Citywide 6-yr Capital Improvement Program and updates to the City's base map information on GIS are also supported through Capital Programs.

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### **Programs and Services:**

The city's Capital Programs section has an impressive record in securing grants and low-interest loans; (a) Capital Street Program – the historical leveraging ratio for the capital street program remarkably averages more than 4:1; four federal dollars for every local dollar, resulting in at least \$5 worth of work "on the ground". Since 2005, Capital Programs secured \$37.8 million in grants for transportation projects; (b) Capital Water Program – since 2004, Capital Programs secured a total of \$20.9 million in grants and low interest loans; (c) Capital Wastewater Program – since 2004, Capital Programs secured a total of \$20.4 million in new low- interest loans coupled with existing ongoing grants of \$1.25 million per year. The GIS, Maps & Records section is the GIS information management group, tasked with capturing, managing, analyzing, processing and disseminating spatial information in a manner that is consistent, timely, convenient and useful. GIS's proven value is the ability to visualize complex data within a spatial context; complicated and seemingly incomprehensible data sets are quickly rendered understandable and useful when visually displayed on a map. This is accomplished by the GIS, Maps & Records group in two ways by: (1) providing a more involved mapping and data extraction services for internal users, other agencies and the public, and (2) partnering with MIS for content and management of the City's internal (intranet) and external (internet) map websites.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>10.00</b>	<b>9.00</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	142,475	56,676	15,319	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	19,708	299	210	14,892	14,892
Transfers Out	0	0	0	0	0
Wages & Benefits	695,642	807,131	903,922	935,595	941,916
<b>TOTAL</b>	<b>857,825</b>	<b>864,106</b>	<b>919,451</b>	<b>950,487</b>	<b>956,808</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	133,068	140,000
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	556,961	487,576	484,952	817,419	989,615
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>556,961</b>	<b>487,576</b>	<b>484,952</b>	<b>950,487</b>	<b>1,129,615</b>

**Revenue Explanation:**

## **Program Summary: Facilities**

**Division:** Business & Developer Services

**Priority:** Strong Economy

**Fund Type:** Enterprise Fund

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### **Executive Summary:**

Facilities Maintenance, a division of Asset Management, provides facilities maintenance services to the majority of City facilities, including heating and ventilation, electrical, carpentry and contractual services.

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### **Programs and Services:**

This small division consists of 2 FTEs that responds to requests for facilities repair, remodel and modification. The foreperson manages new construction projects and develops and oversees construction contracts. Through the utilization of contractual labor and the staff electrician, the team provides skilled, licensed plumbers, electricians and heating mechanics to perform work in accordance with proper industry practices and codes. Work performed by City staff and contractor is done in compliance with Labor and Industries, OSHA, and WISHA regulations and municipal codes. Records of all work performed are maintained through an automated management information system. The team also ensures mandatory annual inspections of fire suppression systems, boilers, cranes, lifts, etc. are performed.

---

### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>8.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.00</b>	<b>7.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	1,631	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	124,596	117,802	115,165	109,020	158,442
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	996,128	980,690	1,015,702	877,329	877,329
Transfers Out	25,155	25,155	25,155	0	0
Wages & Benefits	523,955	570,667	613,056	522,509	529,538
<b>TOTAL</b>	<b>1,671,465</b>	<b>1,694,314</b>	<b>1,769,078</b>	<b>1,508,858</b>	<b>1,565,309</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	412,312	461,906	516,694	505,385	1,202,981
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	854,615	229,615
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	757,996	773,900	734,238	690,000	751,411
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,170,308</b>	<b>1,235,806</b>	<b>1,250,932</b>	<b>2,050,000</b>	<b>2,184,007</b>

**Revenue Explanation:**

## Program Summary: Real Estate

**Division:** Business & Developer Services

**Priority:** Strong Economy

**Fund Type:** Internal Service Fund

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### Executive Summary:

This department ensures the City's real estate assets are responsibly managed. In that capacity, the department evaluates, manages, acquires, trades, and monetizes all real estate assets owned by the City.

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### Programs and Services:

This department effectively manages the City's portfolio of properties by addressing each properties and it relative value to the City. This portfolio will be scrutinized this year and many properties that are not consistent with the City's needs/goals will be placed in surplus to be sold. In addition, this department will look for partners to acquire or exchange properties to support the goals and objects for growth set by the City's leadership.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	1.00	1.00	1.00	2.00	1.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	40,000	40,000
Capital Outlay	0	0	0	485,000	285,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	3,580	94	22	127,425	134,725
Transfers Out	0	0	0	0	0
Wages & Benefits	243,753	348,674	69,723	240,817	83,680
TOTAL	247,333	348,768	69,745	893,242	543,405

### Expenditure Explanation:



**Revenues:**

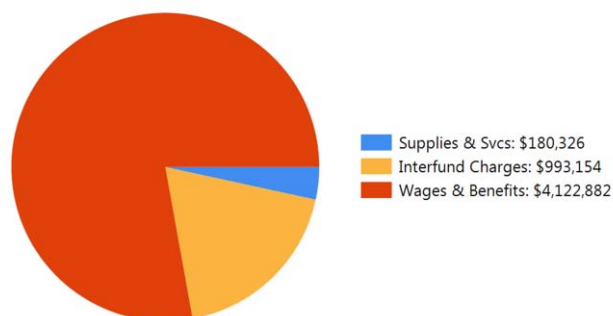
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	776,916	675,000	550,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	341,487	140,000
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	205,125	281,892	0	341,488	240,403
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>205,125</b>	<b>281,892</b>	<b>776,916</b>	<b>1,357,975</b>	<b>930,403</b>

**Revenue Explanation:**

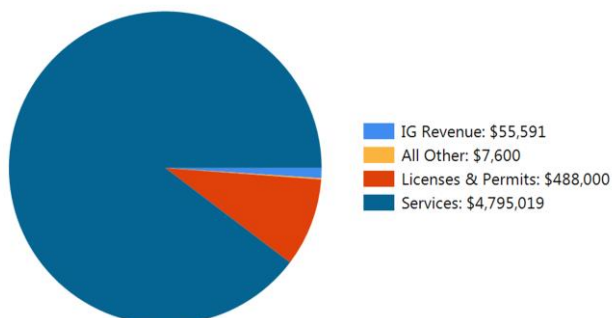
# Building Services

The Development Services Center is Spokane's Permit Store -- a one-stop shop for many permits and professional, value-added project evaluation for complex projects. Development Safety is our outreach arm of civil and building inspectors. PDS - Development Services Center and PDS - Development Safety are enterprise funds within the department.

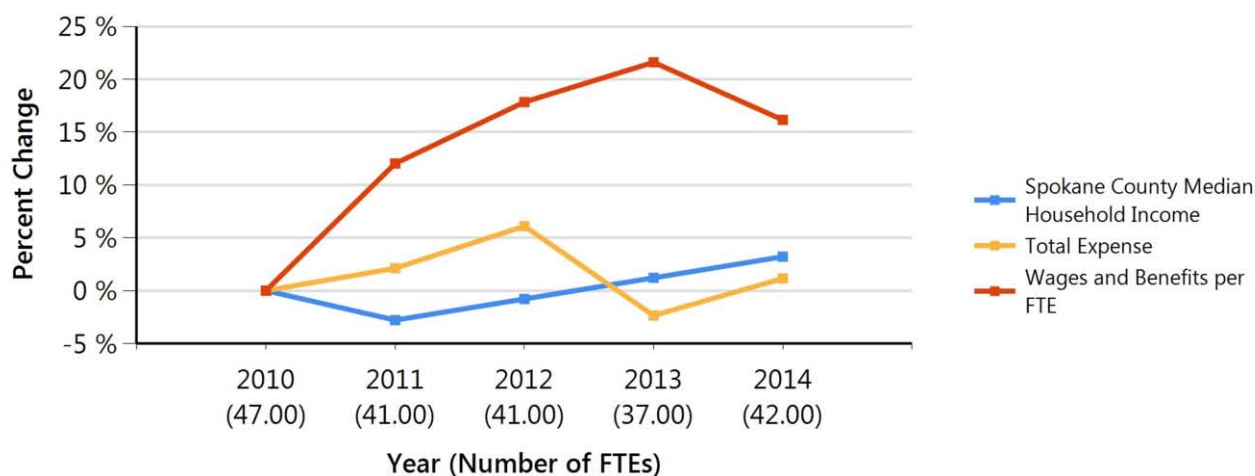
## 2014 Expenses



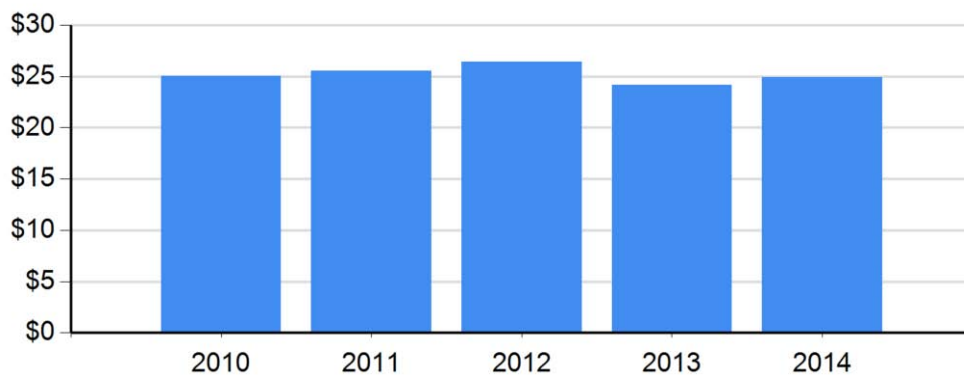
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$25.06	\$25.57	\$26.45	\$24.20	\$24.92
Percent Change	0.00%	2.11%	3.90%	-7.97%	3.59%

## Department Summary: Building Services

**Division:** Business & Developer Services

**Priority:** Strong Economy

**Fund Type:** Enterprise Fund

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### Executive Summary:

The Development Services Center is Spokane's Permit Store -- a one-stop shop for many permits and professional, value-added project evaluation for complex projects. Development Safety is our outreach arm of civil and building inspectors. PDS - Development Services Center and PDS - Development Safety are enterprise funds within the department.

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### Programs and Services:

The Development Services Center (DSC) is an integrated organization of planners, architects, building experts, engineers, development technicians, and support staff organized to deliver professional, reliable, predictable, consistent, and value-added information to development customers. Large/ complex projects are assigned a permit manager as a single point-of-contact. Smaller "mom-and-pop" projects are escorted through the permitting system by a single person trained to handle a wide variety of permitting needs.

Development Safety combines the engineering and building inspection teams to help our customers build safely and efficiently.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>47.00</b>	<b>41.00</b>	<b>41.00</b>	<b>37.00</b>	<b>42.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	313,947	538,195	538,195	0	0
Capital Outlay	19,275	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	843,268	811,690	728,285	1,082,858	993,154
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	92,284	106,839	183,509	188,326	180,326
Transfers Out	0	12,987	3,032	0	0
Wages & Benefits	3,967,354	3,877,046	4,102,497	3,841,446	4,122,882
<b>TOTAL</b>	<b>5,236,128</b>	<b>5,346,757</b>	<b>5,555,518</b>	<b>5,112,630</b>	<b>5,296,362</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	67,619	65,687	60,175	7,600	7,600
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	55,591
Licenses & Permits	710,358	743,286	727,294	488,000	488,000
Operating Transfers In	0	0	0	0	0
Services	3,586,483	3,750,482	4,268,508	4,395,019	4,795,019
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>4,364,460</b>	<b>4,559,455</b>	<b>5,055,977</b>	<b>4,890,619</b>	<b>5,346,210</b>

**Revenue Explanation:**

Due to reorganization in 2013 & 2014 prior year's history of revenues for 2010 through 2012 are not available.

## Program Summary: Building Administration

**Division:** Business & Developer Services

**Priority:** Strong Economy

**Fund Type:** Enterprise Fund

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### Executive Summary:

Administration/Overhead expenses for the Building Services Department. See Department level summary to read about the operation.

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### Programs and Services:

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	313,947	538,195	538,195	0	0
Capital Outlay	19,275	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	745,407	696,345	648,861	861,281	877,639
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	76,222	95,562	172,295	177,062	169,062
Transfers Out	0	12,987	3,032	0	0
Wages & Benefits	232,816	275,155	199,618	323,482	545,816
<b>TOTAL</b>	<b>1,387,667</b>	<b>1,618,244</b>	<b>1,562,001</b>	<b>1,361,825</b>	<b>1,592,517</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	8,696	12,016	8,011	3,100	3,100
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	55,591
Licenses & Permits	139,595	119,103	102,612	115,000	115,000
Operating Transfers In	0	0	0	0	0
Services	2,399,825	2,498,501	2,927,224	2,560,200	2,760,200
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>2,548,116</b>	<b>2,629,620</b>	<b>3,037,847</b>	<b>2,678,300</b>	<b>2,933,891</b>

**Revenue Explanation:**

Due to reorganization in 2013 & 2014 prior year's history of revenues for 2010 through 2012 are not available.



## Program Summary: Building Permit Center

**Division:** Business & Developer Services

**Priority:** Strong Economy

**Fund Type:** Enterprise Fund

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### Executive Summary:

Customer focused center to deliver all plan review and permitting using multiple solutions; enhanced website, multi skilled staff and on hand experts in all disciplines.

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### Programs and Services:

This will combine what now shows up in planning, engineering as well as here. Resources from MIS will increase to move more of the simple permitting to the website. Fence permits will decline.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>8.00</b>	<b>6.00</b>	<b>6.00</b>	<b>9.00</b>	<b>11.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	6,129	8,627	4,594	22,178	6,858
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	301	308	310	264	264
Transfers Out	0	0	0	0	0
Wages & Benefits	984,103	1,153,472	1,203,286	1,044,460	1,026,783
<b>TOTAL</b>	<b>990,533</b>	<b>1,162,407</b>	<b>1,208,190</b>	<b>1,066,902</b>	<b>1,033,905</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	58,924	53,671	52,164	4,500	4,500
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	330,543	352,025	378,994	350,000	350,000
Operating Transfers In	0	0	0	0	0
Services	1,181,154	1,246,781	1,336,008	642,600	842,600
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,570,621</b>	<b>1,652,477</b>	<b>1,767,166</b>	<b>997,100</b>	<b>1,197,100</b>

**Revenue Explanation:**

Due to reorganization in 2013 & 2014 prior year's history of revenues for 2010 through 2012 are not available.

## Program Summary: Building Regulation, Enforcement & Inspection

**Division:** Business & Developer Services

**Priority:** Strong Economy

**Fund Type:** Enterprise Fund

---

### Executive Summary:

All building and right of way related inspections will flow from this area. Working with Code Enforcement and the Permit Center to improve compliance and insure safe and build to plan projects grow Spokane.

---

### Programs and Services:

This includes all inspectors, including those who currently sit in engineering for right of way. One supervisor of the inspectors, central training, fleet costs, etc. will bring economy and consistency. Plan on increase in penalties to violators and more time teaching regular customers how to avoid a recall inspection will make all inspections more efficient and helpful.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>36.00</b>	<b>32.00</b>	<b>32.00</b>	<b>25.00</b>	<b>27.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	91,732	106,718	74,830	199,399	108,657
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	15,761	10,969	10,904	11,000	11,000
Transfers Out	0	0	0	0	0
Wages & Benefits	2,750,435	2,448,419	2,699,593	2,473,504	2,550,283
<b>TOTAL</b>	<b>2,857,928</b>	<b>2,566,106</b>	<b>2,785,327</b>	<b>2,683,903</b>	<b>2,669,940</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	240,220	272,158	245,688	23,000	23,000
Operating Transfers In	0	0	0	0	0
Services	5,504	5,200	5,276	1,192,219	1,192,219
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>245,724</b>	<b>277,358</b>	<b>250,964</b>	<b>1,215,219</b>	<b>1,215,219</b>

**Revenue Explanation:**

Due to reorganization in 2013 & 2014 prior year's history of revenues for 2010 through 2012 are not available.

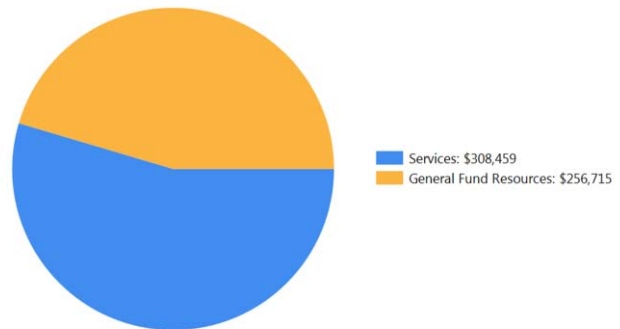
# Business & Developer Services Division

This fund covers the division leader and three division-wide positions, and includes the \$60,000 that will be paid to NCS Division for services.

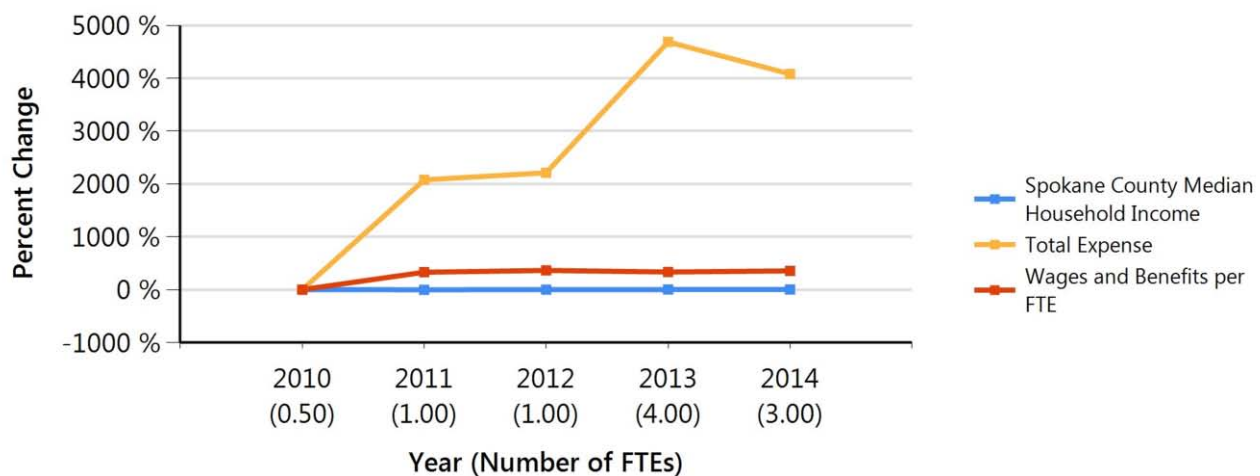
## 2014 Expenses



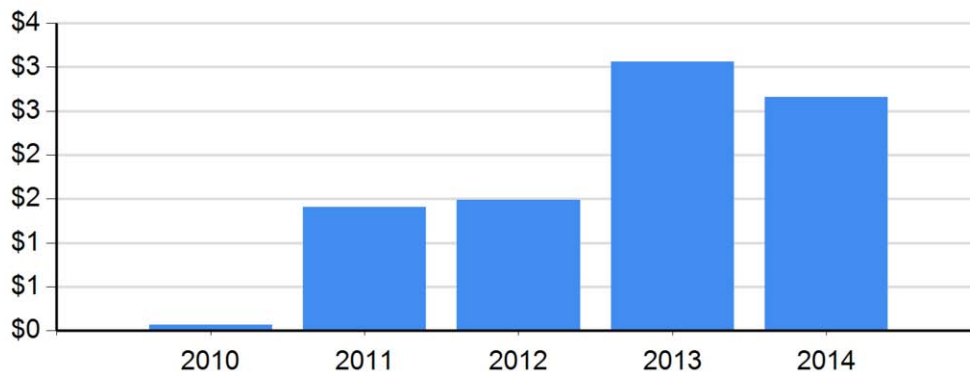
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$0.06	\$1.41	\$1.49	\$3.06	\$2.66
Percent Change	0.00%	2076.44%	6.18%	107.08%	-12.64%

## Department Summary: Business & Developer Services Division

**Division:** Business & Developer Services

**Priority:** Strong Economy

**Fund Type:** General Fund

---

### Executive Summary:

This fund covers the division leader and three division-wide positions, and includes the \$60,000 that will be paid to NCS Division for services.

---

### Programs and Services:

Code enforcement and "business" neighborhood services will be managed by NSD division. In the past parts of both these programs were in both divisions causing duplication of services and confusion over authority and responsibility.

There is one new position; the other three were moved from other areas, although the Division Director was vacant in 2011.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>4.00</b>	<b>3.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	1,554	191,626	174,722	259,222	214,222
Transfers Out	0	0	0	0	0
Wages & Benefits	11,965	102,608	137,697	387,760	350,952
<b>TOTAL</b>	<b>13,519</b>	<b>294,234</b>	<b>312,419</b>	<b>646,982</b>	<b>565,174</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	1,239	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	12,280	294,234	312,419	334,033	256,715
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	312,949	308,459
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>13,519</b>	<b>294,234</b>	<b>312,419</b>	<b>646,982</b>	<b>565,174</b>

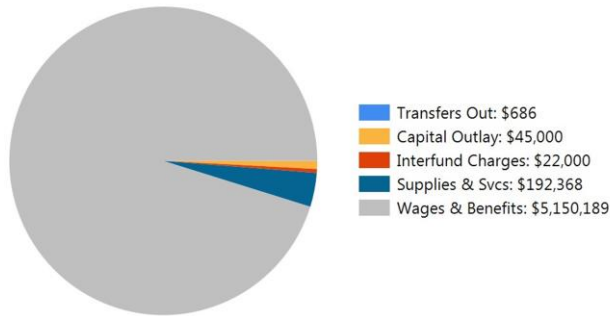
**Revenue Explanation:**



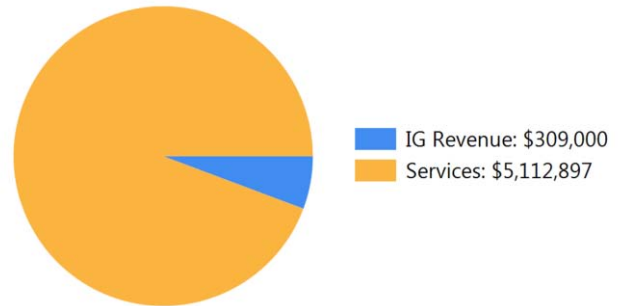
# Engineering Services

We provide efficient and effective design and construction management services to facilitate economic opportunity and enhance the quality of life in Spokane. Engineering services is the primary design and construction management steward for the basic street, sewer, water, ped, bikeway, sanitary and storm sewer systems that support Spokane.

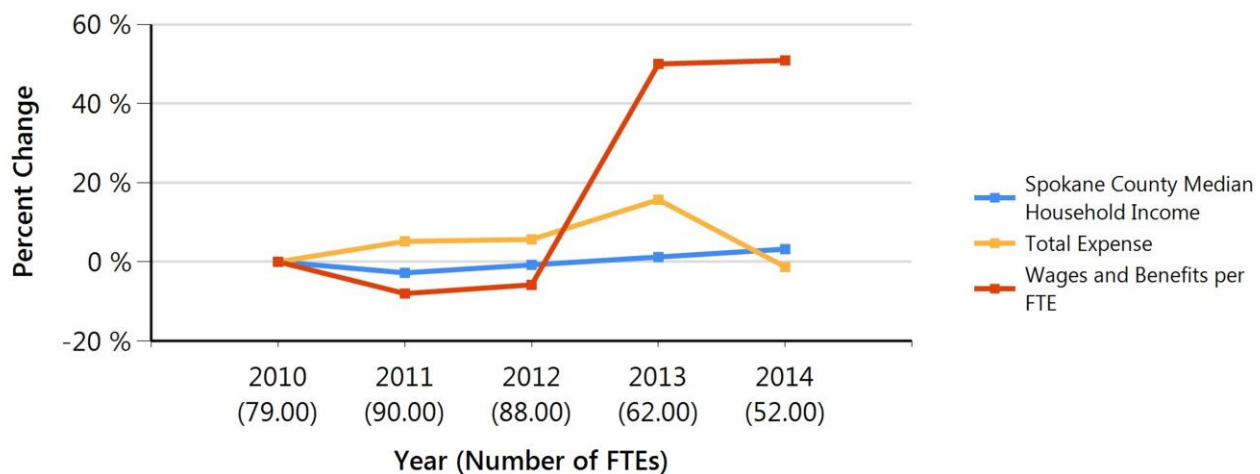
## 2014 Expenses



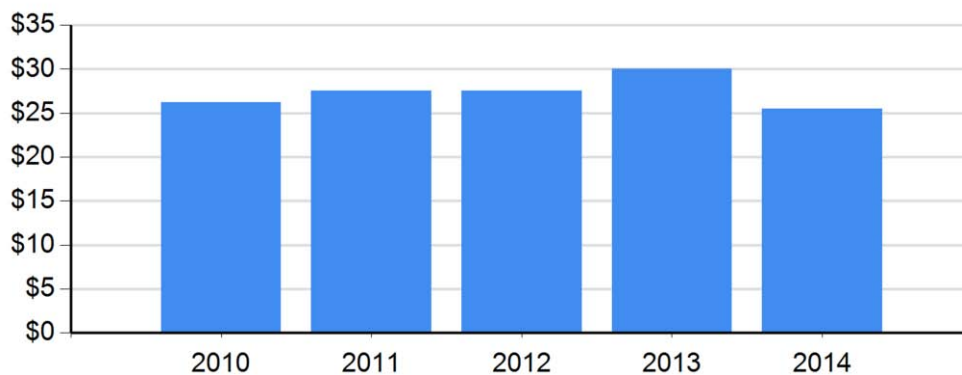
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$26.23	\$27.56	\$27.57	\$30.01	\$25.46
Percent Change	0.00%	5.15%	0.46%	9.50%	-14.67%

## Department Summary: Engineering Services

**Division:** Business & Developer Services

**Priority:** Strong Economy

**Fund Type:** General Fund

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### Executive Summary:

We provide efficient and effective design and construction management services to facilitate economic opportunity and enhance the quality of life in Spokane. Engineering services is the primary design and construction management steward for the basic street, sewer, water, ped, bikeway, sanitary and storm sewer systems that support Spokane.

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### Programs and Services:

For infrastructure stewardship, a thorough understanding of the systems, their context, capacities and conditions is essential. These are the fundamental tools for their responsible planning, efficient design and construction management to assure that these services are reliably and responsibly available where and when required for a vibrant economy.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>79.00</b>	<b>90.00</b>	<b>88.00</b>	<b>62.00</b>	<b>52.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	7,234	22,846	17,142	45,000	45,000
Debt Services	0	0	0	0	0
Interfund Charges	16,333	20,812	23,739	22,000	22,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	162,234	171,659	204,931	186,838	192,368
Transfers Out	686	686	686	686	686
Wages & Benefits	5,294,204	5,547,378	5,543,727	6,086,051	5,150,189
<b>TOTAL</b>	<b>5,480,691</b>	<b>5,763,381</b>	<b>5,790,225</b>	<b>6,340,575</b>	<b>5,410,243</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	273	35,303	370	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	(335,240)	(1,560,009)	(852,344)	(364,576)	(11,654)
IG Revenue	207,453	367,161	222,256	309,000	309,000
Licenses & Permits	6,000	8,201	6,750	0	0
Operating Transfers In	0	0	0	0	0
Services	5,602,205	6,912,725	6,413,193	6,396,151	5,112,897
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>5,480,691</b>	<b>5,763,381</b>	<b>5,790,225</b>	<b>6,340,575</b>	<b>5,410,243</b>

**Revenue Explanation:**

## **Program Summary: Construction Management**

**Division:** Business & Developer Services

**Priority:** Strong Economy

**Fund Type:** General Fund

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### **Executive Summary:**

Provide high-quality and cost effective construction management services focused on capital infrastructure (Sewer/Water/Streets/Stormwater/Bridges/Signals/Ped/Bikeways) primarily in support of public works and Utilities Division needs. Services include on-site inspection of public and private infrastructure for consistency and compliance with internal/external standards. Emphasis is placed on strong coordination with all affected parties.

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### **Programs and Services:**

The economic vitality of the community is key to the City's ability to provide services to its citizens and is a core characteristic of an overall thriving community. Construction Management supports capital projects with services that include: Consolidated/coordinated Construction Management (CM) for Water, Sewer, Streets, Bridges, Sidewalks, Bikeways/Paths, Landscaping, Signals, Signs/Markers, Stormwater, and Combined Sewer Overflows projects within the City limits and City's utility service areas. It provides all Construction Inspection, Materials Testing/Certification, Progress Payments, Public Relations, Negotiation of Change Orders, and Record keeping per Funding Requirements/ Audits for all public works construction contracts (both public and private). This represents on average \$15 to \$30 million dollars per year in construction work/activity. Perform all survey work for public works projects (public and private), including Preliminary and Final Design surveys, Construction staking, Real Estate Surveys, As-built GPS data collection, and other miscellaneous requests. This includes setting and maintaining vertical and horizontal survey grade controls throughout the City, including street monument coordination. This function also administers all construction management performed by consultants on specialty projects and during peak work periods. Other services include Small contract projects for other City departments, Customer Service in response to data, questions, concerns on any PW's projects, all as-built records and drawings for the Department and City (incl. necessary info to support GIS/GPS City Map), Constructability Reviews on all public projects, actual field design of small projects such as alleys and street rehabilitation projects in coordination with the Design.

LEVEL OF SERVICES requires that all projects meet requirements for quality, timeliness, and budget, and be well coordinated with all other regulatory agencies, depts., private utilities, affected businesses, neighborhoods, and citizens. Engineering Services has a long proven history of providing this level of service on behalf of the citizens of Spokane and the Utility Division as shown in the annual reports. The Strong Economy proposal expressed the need for diversity in areas that encompass and drive a growing, healthy economy.

NETWORK, ENVIRONMENT, AND INFRASTRUCTURE THAT SUPPORT BUSINESS: Construction Management inspects all necessary infrastructure to support growth, business needs, and a strong economy. Sewer, water, bridges, streets, and stormwater infrastructure are designed and inspected to provide uninterrupted service for as long as 50 to 100 years. Capacities and water quality features are built to meet current and future needs as coordinated with Comp. Plan and Long Range Planning. Construction Management assures all public facilities are easily expandable or provide for capacity well into the future in addition to assuring protection of the Spokane River and aquifer.

BUILD COMPETITIVE INFRASTRUCTURE AND ENVIRONMENT: Construction Management coordinates very closely with and supports private/public partnerships during the inspection of any capital infrastructure project. Examples include pre-construction meetings, public notification of street closures/obstructions, personal visits to directly affected homes and businesses prior to construction activity, continued monitoring of access and complaints, and assurance that oversizing and provisions for extra depth of water and sewer lines for future expansion into to new undeveloped areas within the City and regional service area. All Construction Management elements focus on maximizing the use of the public ROW with the least disruption to private property and businesses while enhancing the public ROW, open space, streetscape and the environment. Quality management of all City infrastructure is our mission. Services are very competitive in terms of costs, delivery of final product, use of innovative technologies and materials, and consistency with other regional jurisdictions.

DIVERSITY OF PROJECTS: Construction Management provides professional services for a wide diversity of public projects. For example: 2nd Avenue Reconstruction, 5 Mile Road Project, 5 Mile Booster Station, 29th Avenue Street Bond, Martin Luther King Way, CSO 38, 39 and 40 Stormwater storage facilities to protect the environment, cultural resources, and protect the integrity of the shoreline and open space, local improvement districts for streets, annual CD Sidewalk program, and extension of the clean water drain in the CBD for separation of clean water from roofs that reduce demand on the Water Reclamation Facility.

#### Legal/Contractual Mandate:

None

#### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>31.00</b>

#### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	702	714	711	720	720
Transfers Out	0	0	0	0	0
Wages & Benefits	2,701,135	2,843,753	2,889,005	3,010,843	3,222,022
<b>TOTAL</b>	<b>2,701,837</b>	<b>2,844,467</b>	<b>2,889,716</b>	<b>3,011,563</b>	<b>3,222,742</b>

#### Expenditure Explanation:

#### Revenues:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	273	360	370	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	784,019	779,497	1,044,997	390,770	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	1,917,545	2,064,610	1,844,349	2,641,166	3,121,771
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>2,701,837</b>	<b>2,844,467</b>	<b>2,889,716</b>	<b>3,031,936</b>	<b>3,121,771</b>

#### Revenue Explanation:

## Program Summary: Engineering Administration

**Division:** Business & Developer Services

**Priority:** Strong Economy

**Fund Type:** General Fund

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### Executive Summary:

Engineering Administration is vital to providing support services that allows Engineering to function efficiently and effectively. It includes the Department Director and administrative support staff. The Administration function sets direction for the department by developing and implementing policies, guidelines and budgets. Administration also provides administrative support for Engineering Services.

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### Programs and Services:

The Administrative Function ensures that coordination of all projects is done properly with adherence to all City policies, and procedures. This includes meticulous record keeping, project tracking, contract processing, processing and coordination of Council agenda items, coordination of bidding processes and maintenance of the department's website. Project coordination necessitates a high amount of administrative support with developing ownership lists, processing correspondence, coordinating public meetings and numerous other tasks. Having efficient administrative support allows the technical staff to complete their processes in a timely manner.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>7.00</b>	<b>9.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	7,234	22,846	17,142	45,000	45,000
Debt Services	0	0	0	0	0
Interfund Charges	16,333	20,812	23,739	22,000	22,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	161,002	170,443	203,690	185,470	191,120
Transfers Out	686	686	686	686	686
Wages & Benefits	598,582	659,259	521,159	441,986	395,043
<b>TOTAL</b>	<b>783,837</b>	<b>874,046</b>	<b>766,416</b>	<b>695,142</b>	<b>653,849</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	34,943	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	(1,790,986)	(2,745,019)	(2,679,661)	(1,069,139)	36
IG Revenue	207,453	36,716	222,256	309,000	309,000
Licenses & Permits	6,000	8,201	6,750	0	0
Operating Transfers In	0	0	0	0	0
Services	2,361,370	3,539,205	3,217,071	1,455,281	344,813
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>783,837</b>	<b>874,046</b>	<b>766,416</b>	<b>695,142</b>	<b>653,849</b>

**Revenue Explanation:**

## **Program Summary: Engineering Design**

**Division:** Business & Developer Services

**Priority:** Strong Economy

**Fund Type:** General Fund

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### **Executive Summary:**

With a primary focus on Utilities Division needs, we provide high quality and cost effective engineering design services emphasis on capital infrastructure (Sewer/Water/Streets/Stormwater/Bridges/Signals/Ped/Bikeways). Services include design and construction management of all capital projects for consistency and compliance with internal/external standards. Emphasis is placed on strong coordination with all affected parties.

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### **Programs and Services:**

The economic vitality of the community is key to the City's ability to provide services to its citizens and is a core characteristic of an overall thriving community. This function includes all preliminary and final design elements; including bid and award, multi-department/jurisdictional coordination, permitting, right-of-way identification and certifications, and adherence to all applicable federal, state and local standards. Bid includes: Consolidated/coordinated designs for Water, Sewer, Streets, Bridges, Sidewalks, Bikeways/Paths, Streetscape (urban design elements), Signals, Signs/Markers, Stormwater, and Combined Sewer Overflows (CSO) projects within the City limits and utility service areas. Develop, maintain, and update Engineering standards and references for all public works facilities above and include: City of Spokane Supplemental Construction Specifications, Standard Plans, Design/Drafting Standards in coordination with all applicable regulatory agencies as listed below, City of Spokane Valley, Spokane County, and other City Departments. All Document/Record Archiving, including development of a new electronic archive system for all public engineering records and drawings with provisions for easy access and retrieval by inter/intranet and GIS mapping, Administration of Local Improvement Program/Sidewalk Repair/Replacement program in coordination with the Community, Housing and Human Services Department and Neighborhood Councils, Traffic Engineering Design and Support, and Electronic Drafting Design Training & Support.

LEVEL OF SERVICES requires that all projects meet requirements for quality, timeliness, and budget, and be well coordinated with all other regulatory agencies, departments, private utilities, affected businesses, neighborhoods, and citizens. Engineering service has a long proven history of providing this level of service on behalf of the citizens of Spokane and the Utilities Division as shown in the annual reports. The Strong Economy proposal expressed the need for diversity in areas that encompass and drive a growing, healthy economy.

NETWORK, ENVIRONMENT, AND INFRASTRURE THAT SUPPORT BUSINESS: Engineering design provides all necessary infrastructure to support growth, business needs, and a strong economy. Sewer, water, bridges, streets, and stormwater infrastructure are designed to provide uninterrupted service for as long as 50 to 100 years. Capacities and water quality features are built not just for today's needs, but for future needs as coordinated with Comprehensive Plan and Long Range Planning needs. Design assures all public facilities are easily expandable or provide for capacity well into the future in addition to assuring protection of the Spokane River and aquifer.

BUILD COMPETITIVE INFRASTRUCTURE AND ENVIRONMENT: Quality designs of all infrastructure in the City is our mission. Engineering design coordinates very closely with and supports private/public partnerships during the design of any capital infrastructure project. Examples include oversizing and provisions for extra depth of water and sewer lines for future expansion into to new undeveloped areas within the City and regional service area. All designs elements focus on maximizing the use of the public ROW with the least disruption to private property and businesses. All designs are focused on enhancing the public ROW, open space, streetscape and the environment. Our projects are very competitive in terms of costs, delivery of final product, use of innovative technologies and materials, and consistency with other regional jurisdictions.

DIVERSITY OF PROJECTS: Engineering Design provides professional services for a wide diversity of public projects. For example: 29th Avenue reconstruction; Martin Luther King Way and Euclid Water Transmission Main, Stormwater storage facilities to protect the environment, cultural resources, and protect the integrity of the shoreline and open space, local improvement districts for streets, annual CD Sidewalk program, and extension of the clean water drain in the CBD for separation of clean water from roofs that reduce demand on the Water Reclamation Facility.

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**Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>22.00</b>	<b>16.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	418	390	410	528	528
Transfers Out	0	0	0	0	0
Wages & Benefits	1,616,742	1,632,789	1,676,401	2,165,281	1,533,124
<b>TOTAL</b>	<b>1,617,160</b>	<b>1,633,179</b>	<b>1,676,811</b>	<b>2,165,809</b>	<b>1,533,652</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	534,337	578,043	629,948	278,859	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	1,082,823	1,055,136	1,046,863	1,897,171	1,646,313
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,617,160</b>	<b>1,633,179</b>	<b>1,676,811</b>	<b>2,176,030</b>	<b>1,646,313</b>

**Revenue Explanation:**

## **Program Summary: Engineering Services Street Bond Program**

**Division:** Business & Developer Services

**Priority:** Strong Economy

**Fund Type:** General Fund

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### **Executive Summary:**

Provide high-quality and cost-effective engineering administration, design, and construction management for work related to the 2004 \$117M Street Bond. This work is coordinated by the five staff members approved in 2005 to complete \$10M worth of street bond work per year.

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### **Programs and Services:**

The economic vitality of the community and the street system are key to the City's ability to provide services to its citizens and is a core characteristic of an overall thriving community. This function combines all Public Information, Design and Construction Management (CM) services necessary to complete Street Bond project work, including all preliminary, final design, CM elements; including bid and award, multi-department/jurisdictional coordination, permitting, right-of-way identification and certifications, and adherence to all applicable federal, state and local standards. Provides all Construction Inspection, Materials Testing/Certification, Progress Payments, Public Relations, Negotiation of Change Orders, and Record keeping per Funding Requirements/Audits for all Street Bond projects. This represents on average \$10 million per year in construction work/activity. Perform all survey work for Street Bond projects including Preliminary and Final Design surveys, Construction staking, Real Estate Surveys and As-built GPS data collection. Perform constructability reviews on projects. Bid includes: Consolidated/coordinated Design & CM for Streets, Signals, Signs/Markers, and Stormwater as required on the Street Bond projects. All Document/Record Archiving, administration of Local Improvement Program/Street Bond program in coordination with the Community Development Department and Neighborhood Councils, Traffic Engineering Design and Support, and Electronic Drafting Design Training & Support.

LEVEL OF SERVICES requires that all projects meet requirements for quality, timeliness, and budget, and be well coordinated with all other regulatory agencies, departments, private utilities, affected businesses, neighborhoods, and citizens. Engineering service has a long proven history of providing this level of service on behalf of the citizens of Spokane and the Utility Division. Increased emphasis will be placed on accountability to the CSAC committee and the citizens in terms of frequent and clear reporting of program and project specific progress.

The Street Bond will help provide necessary street improvements to support growth, business needs, and a strong economy. This function provides Engineering Design, CM, and reporting for approximately \$10 million per year of Arterial and Residential Street improvements. Engineering Services currently designs \$10-15 million of construction per year. This work is primarily completed by the existing design and CM sections with some selected projects being designed by consultants and managed in house. The Street Bond Program doubles this workload. Using the efficiency of an already established Design group, design of the bond projects can be provided at a lower cost than industry standards. This function also provides CM and proper inspection/reporting of the work. Typically a consulting firm charges 25% of construction costs to provide for admin, design and construction management services. Coupled with existing staff, Engineering Services costs have been approximately 18%.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	112	112	120	120	0
Transfers Out	0	0	0	0	0
Wages & Benefits	377,745	411,577	457,162	467,941	0
<b>TOTAL</b>	<b>377,857</b>	<b>411,689</b>	<b>457,282</b>	<b>468,061</b>	<b>0</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	137,390	157,915	152,372	65,528	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	240,467	253,774	304,910	402,533	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>377,857</b>	<b>411,689</b>	<b>457,282</b>	<b>468,061</b>	<b>0</b>

**Revenue Explanation:**

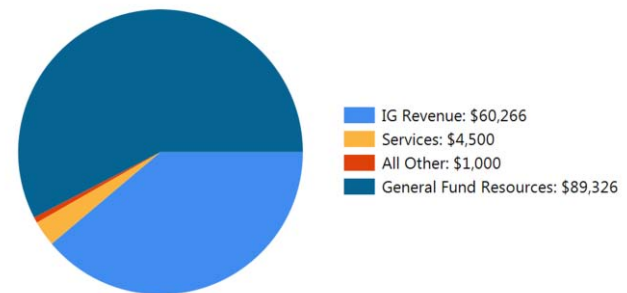
# Historic Preservation

Historic Preservation enables the City to meet preservation objectives of the Comprehensive Plan, the Spokane Municipal Code, and to respond to state/federal historic preservation mandates. The program facilitates stewardship of historic properties to preserve character, as well as urban revitalization, job creation, and an increased tax base.

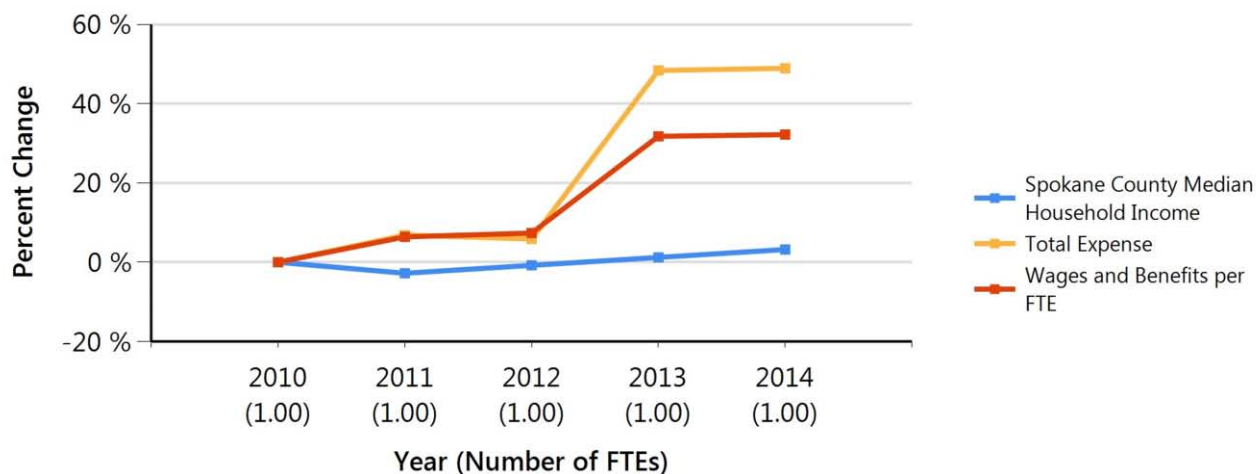
## 2014 Expenses



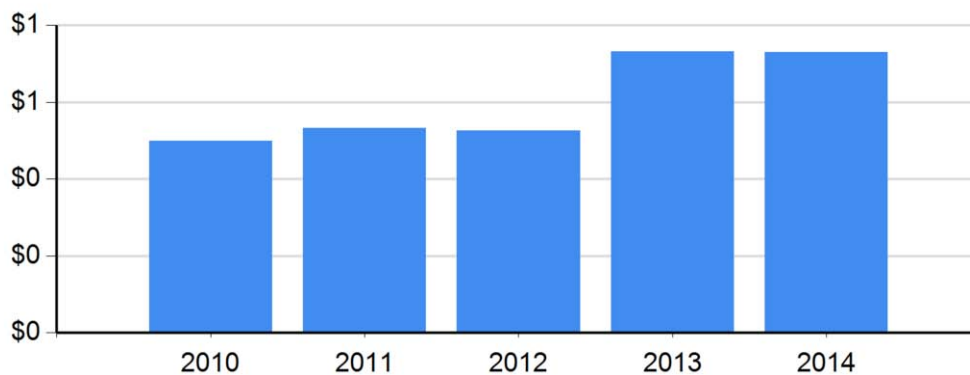
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$0.50	\$0.53	\$0.52	\$0.73	\$0.73
Percent Change	0.00%	6.84%	-0.93%	40.17%	0.37%

## Department Summary: Historic Preservation

**Division:** Business & Developer Services

**Priority:** Strong Economy

**Fund Type:** General Fund

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### Executive Summary:

Historic Preservation enables the City to meet preservation objectives of the Comprehensive Plan, the Spokane Municipal Code, and to respond to state/federal historic preservation mandates. The program facilitates stewardship of historic properties to preserve character, as well as urban revitalization, job creation, and an increased tax base.

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### Programs and Services:

Important foundations of Spokane's Historic Preservation program:

- Historic Preservation is a public necessity and valued by our community;
- Programs and incentives that encourage private investment are the most effective way to encourage historic preservation in our community.
- Historic Preservation is an effective and relevant tool in "Building Spokane."

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	3,782	4,499	2,440	20,409	20,409
Transfers Out	0	0	0	0	0
Wages & Benefits	100,360	106,774	107,790	134,107	134,683
<b>TOTAL</b>	<b>104,142</b>	<b>111,273</b>	<b>110,230</b>	<b>154,516</b>	<b>155,092</b>

### Expenditure Explanation:

Approximately \$40,000 of 2013 & 2014 budgets are related to grants.

**Revenues:**

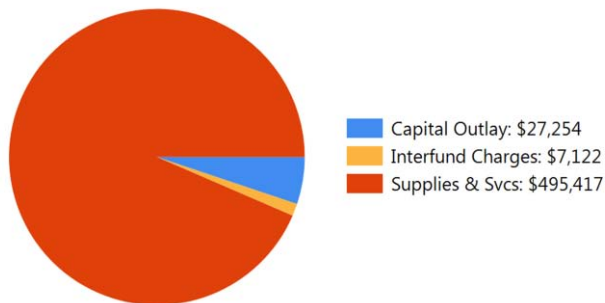
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	1,000	1,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	104,142	111,273	110,230	88,750	89,326
IG Revenue	0	0	0	60,266	60,266
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	4,500	4,500
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>104,142</b>	<b>111,273</b>	<b>110,230</b>	<b>154,516</b>	<b>155,092</b>

**Revenue Explanation:**

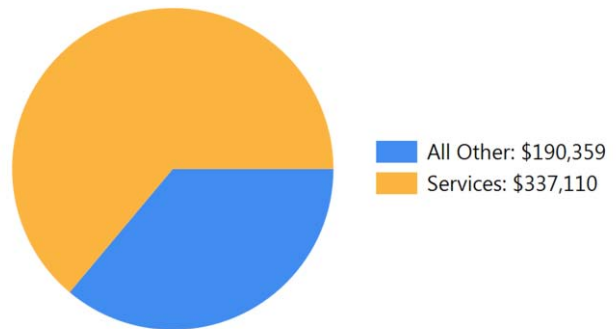
# Intermodal

The Intermodal Facility is a City-owned transportation center for interstate train service, local and interstate bus and taxi service.

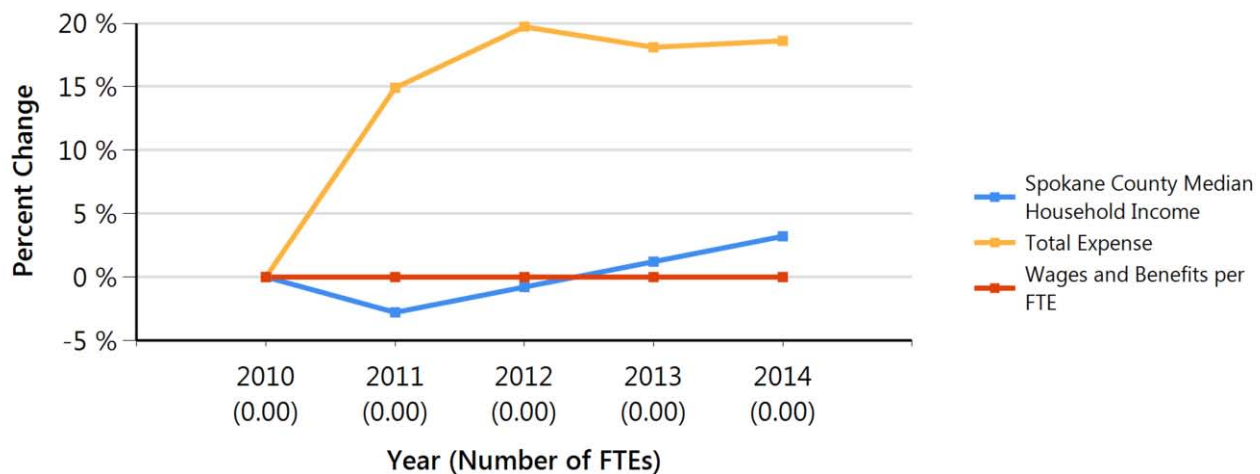
## 2014 Expenses



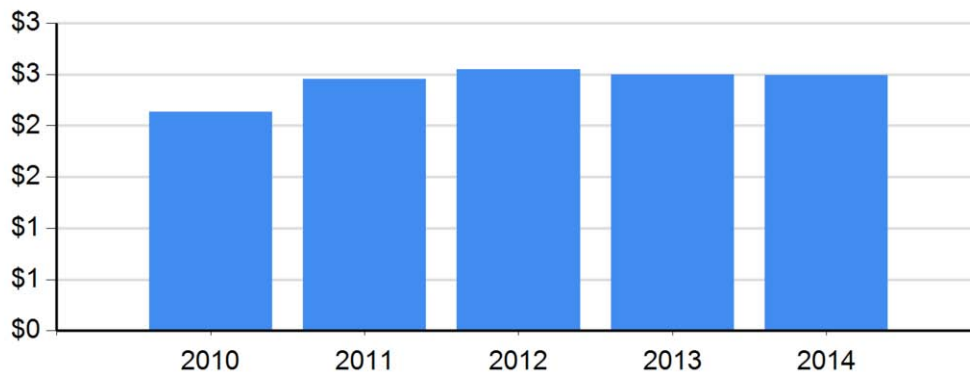
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$2.14	\$2.45	\$2.55	\$2.50	\$2.49
Percent Change	0.00%	14.91%	4.18%	-1.34%	0.42%

## Department Summary: Intermodal

**Division:** Business & Developer Services

**Priority:** Strong Economy

**Fund Type:** Special Revenue Fund

---

### Executive Summary:

The Intermodal Facility is a City-owned transportation center for interstate train service, local and interstate bus and taxi service.

---

### Programs and Services:

The Intermodal Facility is a transportation center for interstate train service, interstate and intercity bus service and taxi service for the traveling public. The Burlington Northern railroad station building was acquired by the City in 1993. At that time, the City entered into a 99-year lease with Burlington Northern Railroad Co. for the land the building sits on. Private management company Kiemle and Hagood manages the facility. The Real Estate Department under Asset Management oversees the contract with the management company, negotiates lease terms for new tenants, responds to complaints and inquiries and reviews maintenance and capital improvement. The Intermodal Facility has a great deal of unrealized potential. It has operated at a loss continually.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	27,254	27,254
Debt Services	0	0	0	0	0
Interfund Charges	6,103	5,894	6,822	6,874	7,122
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	440,517	507,360	527,906	493,405	495,417
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
<b>TOTAL</b>	<b>446,620</b>	<b>513,254</b>	<b>534,728</b>	<b>527,533</b>	<b>529,793</b>

### Expenditure Explanation:



**Revenues:**

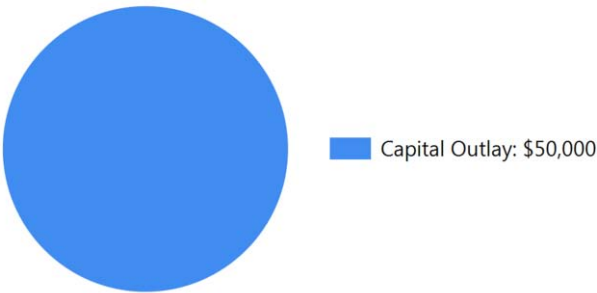
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	30,858	69,955	73,198	200,107	190,359
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	432,159	392,386	480,749	328,391	337,110
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>463,017</b>	<b>462,341</b>	<b>553,947</b>	<b>528,498</b>	<b>527,469</b>

**Revenue Explanation:**

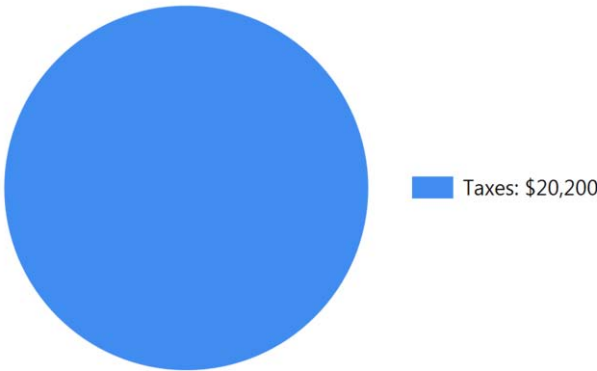
# Kendall Yards TIF

The Kendall Yards TIF handles all the accounting transactions for the Kendall Yards sub-area of the West Quadrant Tax Increment Area.

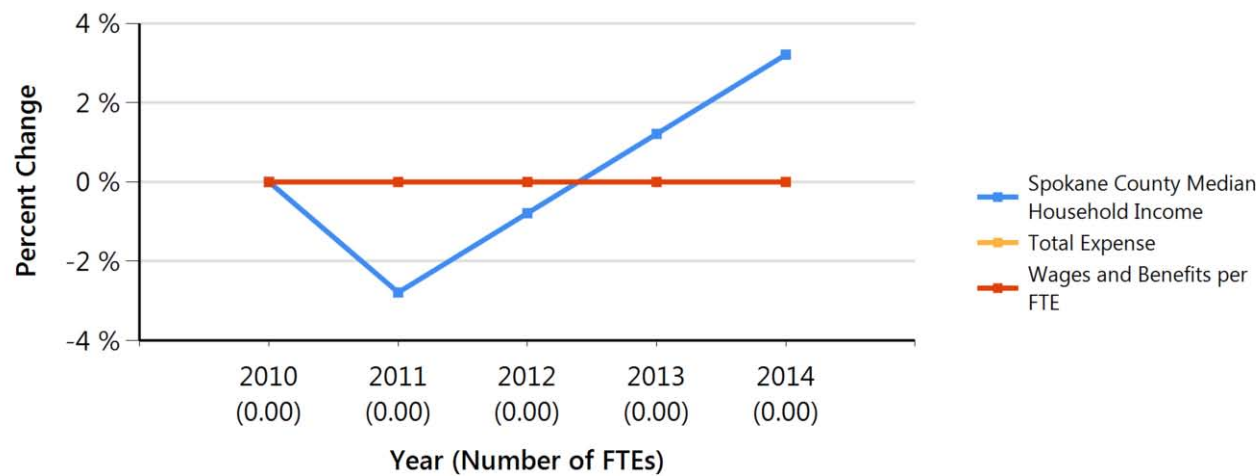
2014 Expenses



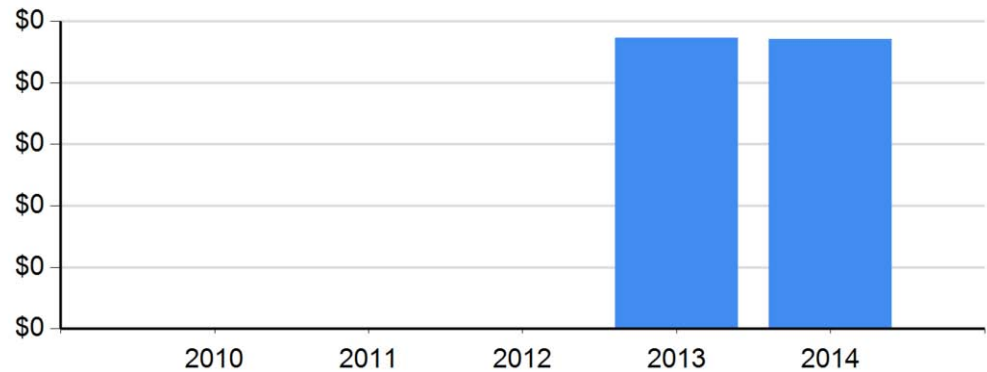
2014 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$0.00	\$0.24
Percent Change	0.00%	0.00%

## Department Summary: Kendall Yards TIF

**Division:** Business & Developer Services

**Priority:** Mobility

**Fund Type:** Capital Project Fund

---

### Executive Summary:

The Kendall Yards TIF handles all the accounting transactions for the Kendall Yards sub-area of the West Quadrant Tax Increment Area.

---

### Programs and Services:

The Kendall Yards TIF is used for the transactions of all eligible project costs associated with the Kendall Yards Sub-area public improvements. The Kendall Yards sub-area of the West Quadrant Tax Increment Area No. 2007-1 was created by Council Ordinance No. C34032 to use incremental property tax revenue from the sub-area to finance public improvements within the Kendall Yards development area pursuant to the amended and restated Reimbursement Agreement (Ordinance No. C34758). This bid acts as the cash flow account for the Kendall Yards sub-area fund.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	50,000	50,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	0	0	0	50,000	50,000

### Expenditure Explanation:

**Revenues:**

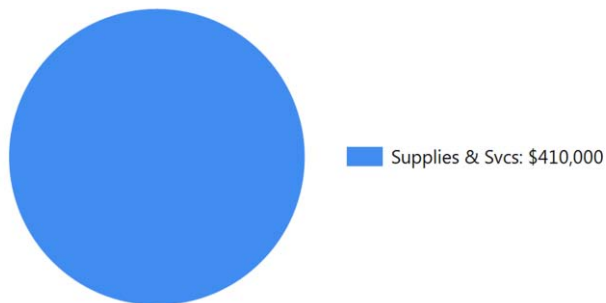
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	20,200	20,200
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,200</b>	<b>20,200</b>

**Revenue Explanation:**

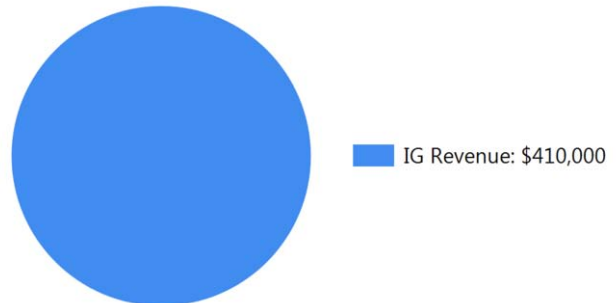
# Misc Grant Funds

Economic Growth and Development grant funding such as EPA Brownfields funding

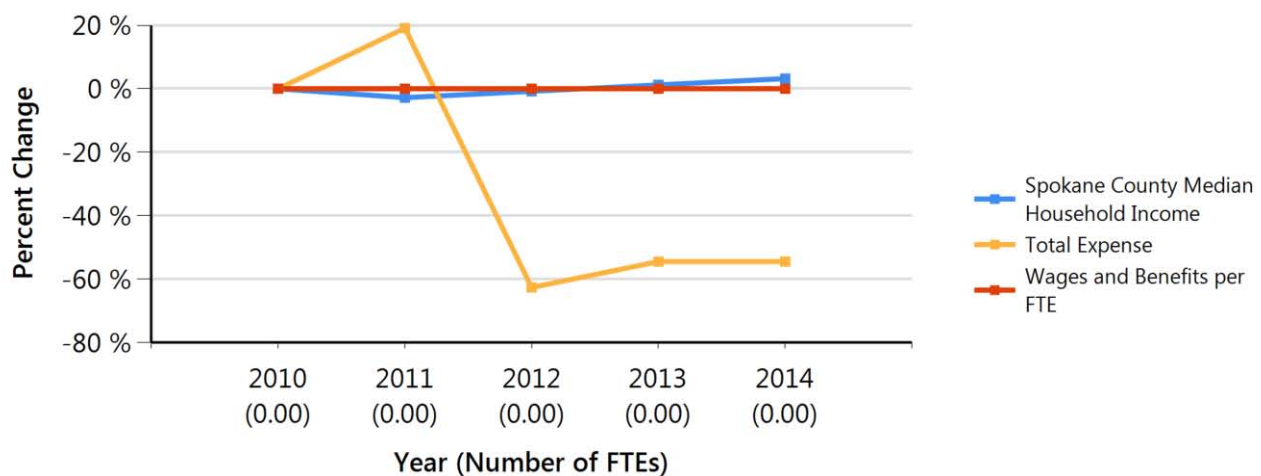
## 2014 Expenses



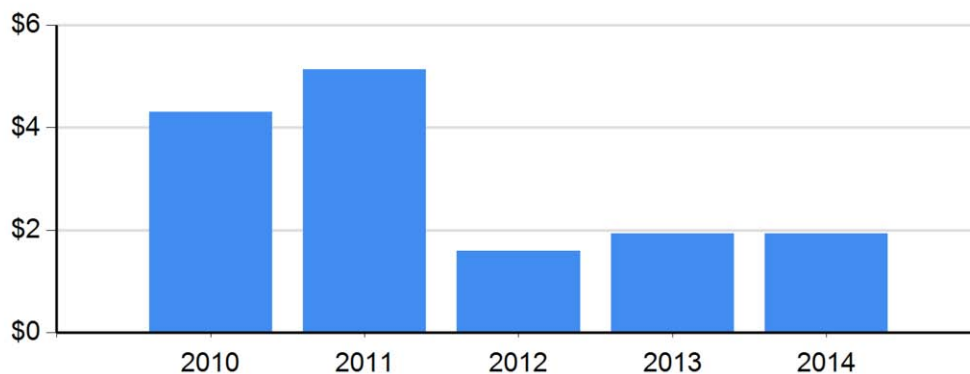
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$4.31	\$5.13	\$1.60	\$1.93
Percent Change	0.00%	19.11%	-68.65%	0.00%

## Department Summary: Misc Grant Funds

**Division:** Business & Developer Services

**Priority:** Strong Economy

**Fund Type:** Special Revenue Fund

---

### Executive Summary:

Economic Growth and Development grant funding such as EPA Brownfields funding

---

### Programs and Services:

Grants sought are paired with development partnerships to leverage more than 1:1 private investment for each dollar of public investment.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	576,827	722,097	121,932	0	0
Debt Services	0	0	0	0	0
Interfund Charges	674	311	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	291,726	303,080	176,795	410,000	410,000
Transfers Out	0	0	0	0	0
Wages & Benefits	31,870	47,836	37,697	0	0
TOTAL	901,097	1,073,324	336,424	410,000	410,000

### Expenditure Explanation:

**Revenues:**

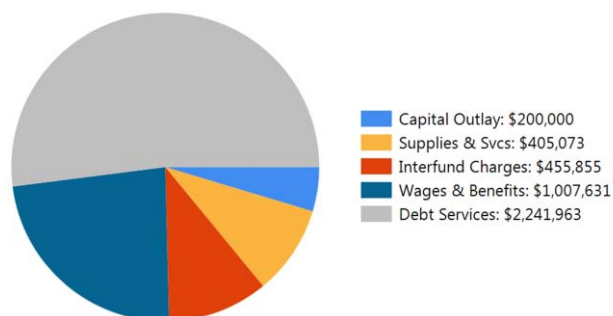
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	90,000	100,000	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	901,097	1,073,323	236,424	410,000	410,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>901,097</b>	<b>1,163,323</b>	<b>336,424</b>	<b>410,000</b>	<b>410,000</b>

**Revenue Explanation:**

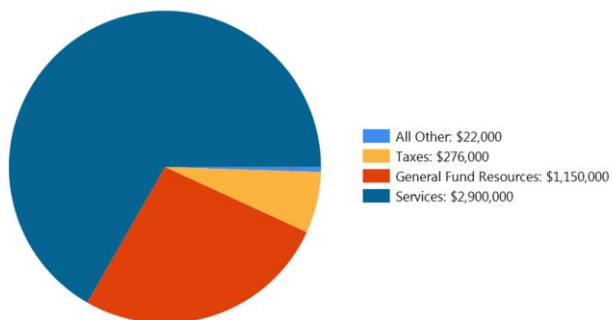
# Parking

Current City parking meter operations focus on customer service, installation and maintenance of all parking meters, and the collection, counting, and bagging of all meter coins as part of the ongoing system management. Citywide enforcement of disabled parking stalls is also provided.

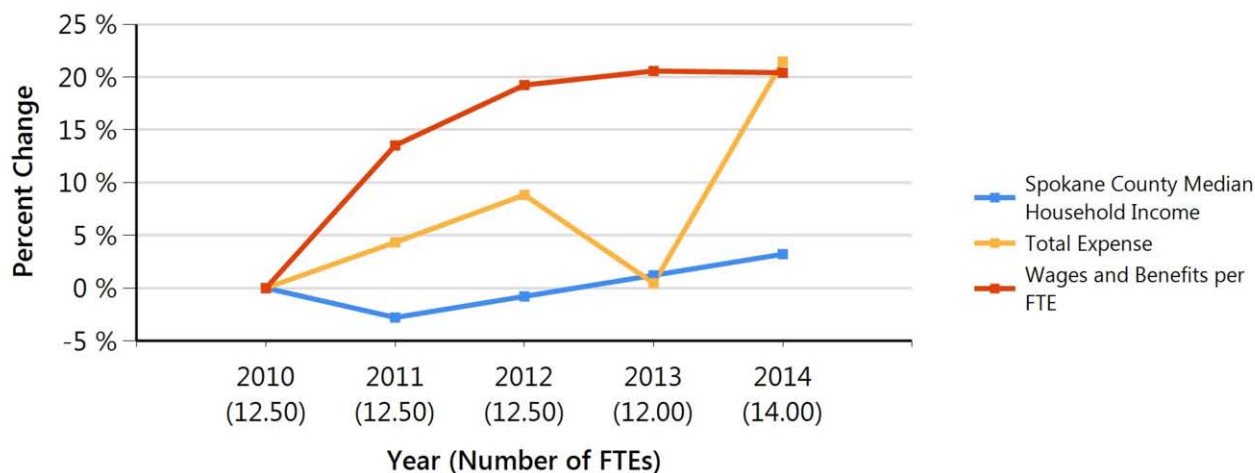
## 2014 Expenses



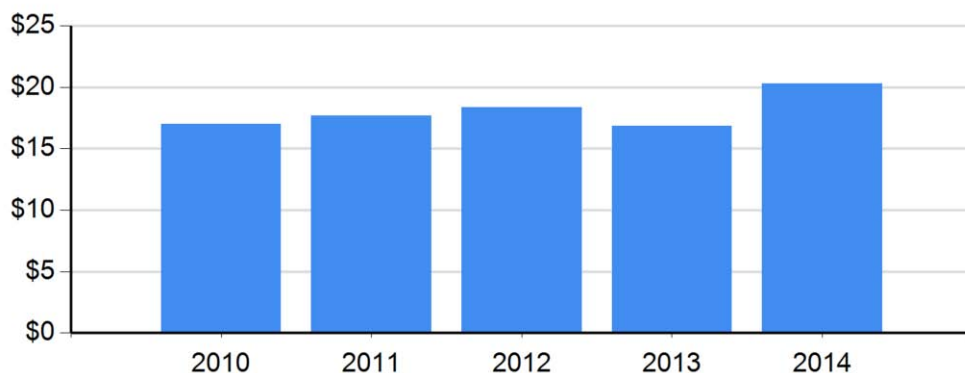
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$16.99	\$17.71	\$18.39	\$16.87	\$20.28
Percent Change	0.00%	4.33%	4.30%	-7.68%	20.91%



## **Department Summary: Parking**

**Division:** Business & Developer Services

**Priority:** Strong Economy

**Fund Type:** Special Revenue Fund

---

### **Executive Summary:**

Current City parking meter operations focus on customer service, installation and maintenance of all parking meters, and the collection, counting, and bagging of all meter coins as part of the ongoing system management. Citywide enforcement of disabled parking stalls is also provided.

---

### **Programs and Services:**

Parking System will establish, install and maintain parking meters as required throughout the approved meter zone. In 2008, hours of operation were extended an hour in the morning and an hour in the evening (8AM to 7PM), which generated more revenue which in turn required an increase in collection hours and a corresponding reduction in patrol hours. In 2012, parking meter rates were increased. All monies from the parking devices must be regularly collected, counted and receipted to ensure proper handling of the \$2.3 million average annual revenue generated. With the proposed budget, we will continue to enhance operations through the use of emerging software applications and hardware technologies. Parking control activities will include rational levels of professional and equitable enforcement, as well as customer care to provide the desired turnover and availability of convenient parking spaces within the Central Business District. Parking enforcement services will also be provided Citywide in residential neighborhoods and commercial/business areas to enhance vehicle and pedestrian safety, mobility and access for all citizens, including those with physical disabilities. Enforcement efforts will be accomplished utilizing ICPS software and state-of-the-art handheld computer terminals, which will provide near real-time information, including data on stolen vehicles. Enhanced training for parking team will increase the customer service activities of the team as they move through the City. In 2013, the parking system in the downtown corridor will undergo a major enhancement with the addition of 700-800 smart meters in the top 85% revenue producing areas and a full upgrade of the hand held devices for the Parking Ambassadors complimented with citation software that will allow greater sophistication and measure of the City's parking system.

---

### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>12.00</b>	<b>14.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	200,000
Debt Services	2,256,360	2,264,147	2,278,570	2,279,085	2,241,963
Interfund Charges	179,419	191,375	207,120	233,561	455,855
Reserve for Budget	320,000	340,000	340,000	0	0
Supplies & Svcs	51,870	65,721	146,864	187,233	405,073
Transfers Out	0	0	0	0	0
Wages & Benefits	741,000	841,162	889,257	865,094	1,007,631
<b>TOTAL</b>	<b>3,548,649</b>	<b>3,702,405</b>	<b>3,861,811</b>	<b>3,564,973</b>	<b>4,310,522</b>

**Expenditure Explanation:****Revenues:**

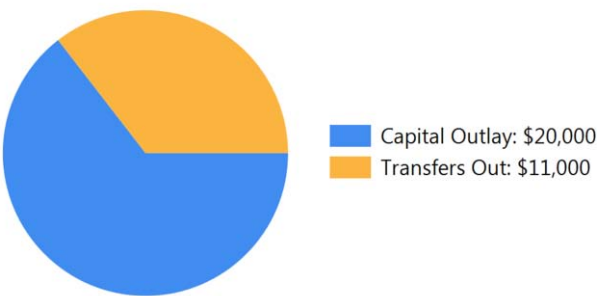
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	27,228	10,000	19,471	22,000	22,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	760,392	865,817	1,023,134	690,008	1,150,000
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	320,000	340,000	340,000	0	0
Services	2,320,141	2,293,845	2,672,791	2,900,000	2,900,000
Taxes	222,041	264,648	238,337	276,000	276,000
<b>TOTAL</b>	<b>3,649,802</b>	<b>3,774,310</b>	<b>4,293,733</b>	<b>3,888,008</b>	<b>4,348,000</b>

**Revenue Explanation:**

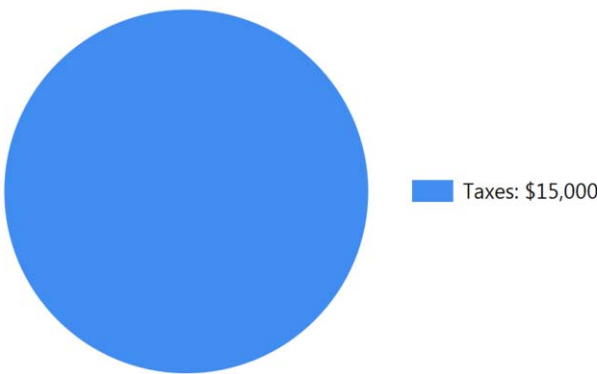
# Paths & Trails

The Path and Trails Fund is the revenue stream for projects related to path and trail work.

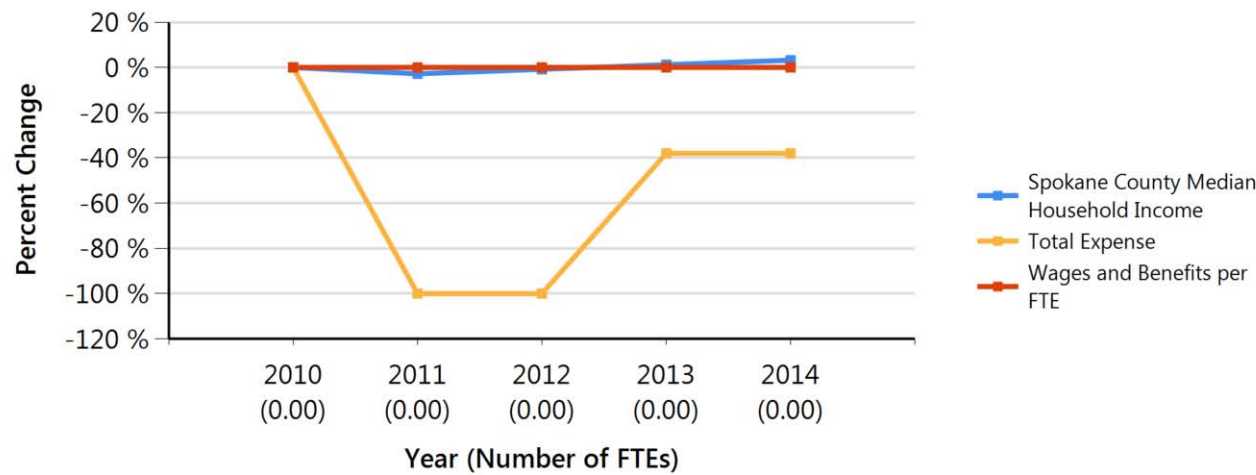
2014 Expenses



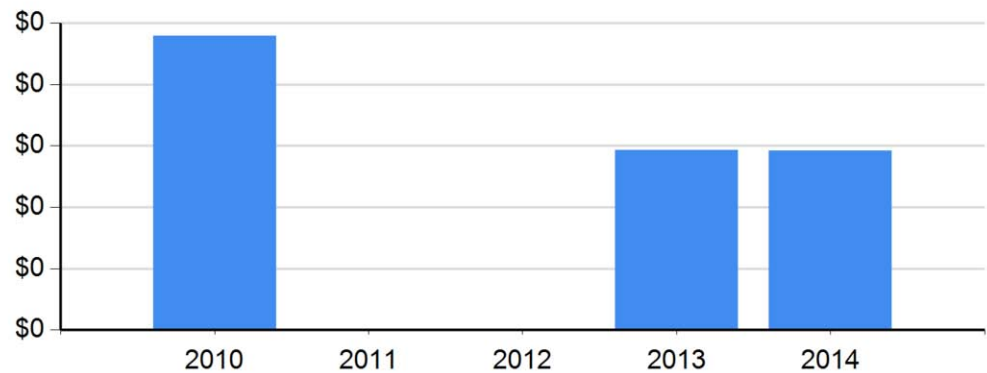
2014 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$0.24	\$0.00	\$0.15
Percent Change	0.00%	0.00%	0.00%

## Department Summary: Paths & Trails

**Division:** Business & Developer Services

**Priority:** Mobility

**Fund Type:** Special Revenue Fund

---

### Executive Summary:

The Path and Trails Fund is the revenue stream for projects related to path and trail work.

---

### Programs and Services:

A portion of state gasoline tax revenue which by law is returned to local governments to be used for the development and maintenance of paths and trails. One half of one percent (0.5%) of the tax is returned to the City. Presently, the City receives approximately \$15,000 per year from this funding source. Both pedestrian and bike facilities can utilize these funds, however, historically these funds have been extremely limited. This revenue source has been used as matching funds, which are typically required from federal and state funding sources on minor pedestrian and or bike projects. Typically this bid has been used to cover incidental costs such as minor striping and signage replacement that support a bike or pedestrian facility.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	20,000	20,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	50,000	0	0	11,000	11,000
Wages & Benefits	0	0	0	0	0
TOTAL	50,000	0	0	31,000	31,000

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	15,523	15,230	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	15,523	15,230	14,969	15,000	15,000
<b>TOTAL</b>	<b>31,046</b>	<b>30,460</b>	<b>14,969</b>	<b>15,000</b>	<b>15,000</b>

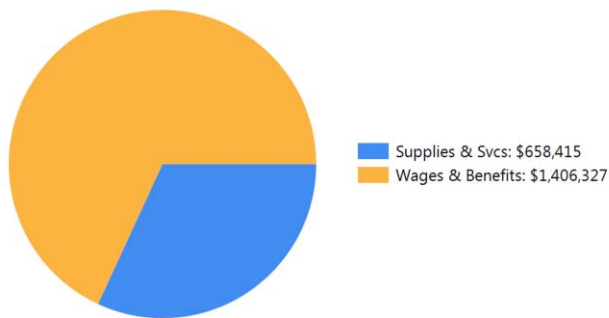
**Revenue Explanation:**

# Planning & Development Services

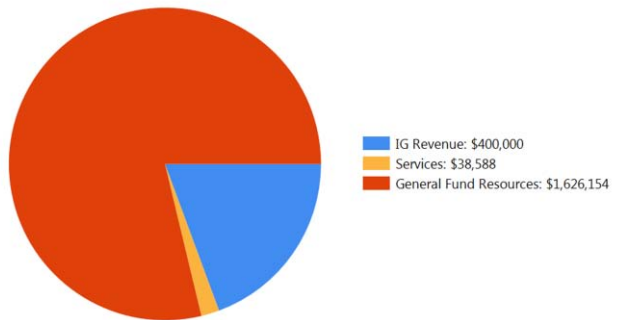
Planning & Development Services (PDS) - Consulting group is responsible for active, forward-looking growth through economic positioning, site master planning, concept review, historic preservation, development partnerships, project innovation, guidance, & management.

PDS - Products group creates and maintains the Comprehensive Plan, Development Master Plans, UDC, and other guiding documents for Spokane's development.

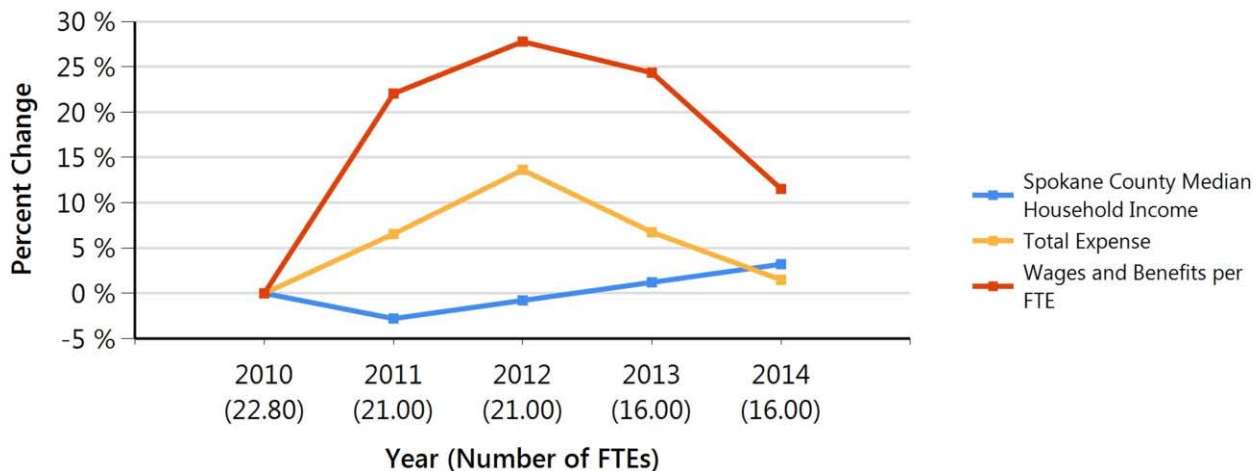
2014 Expenses



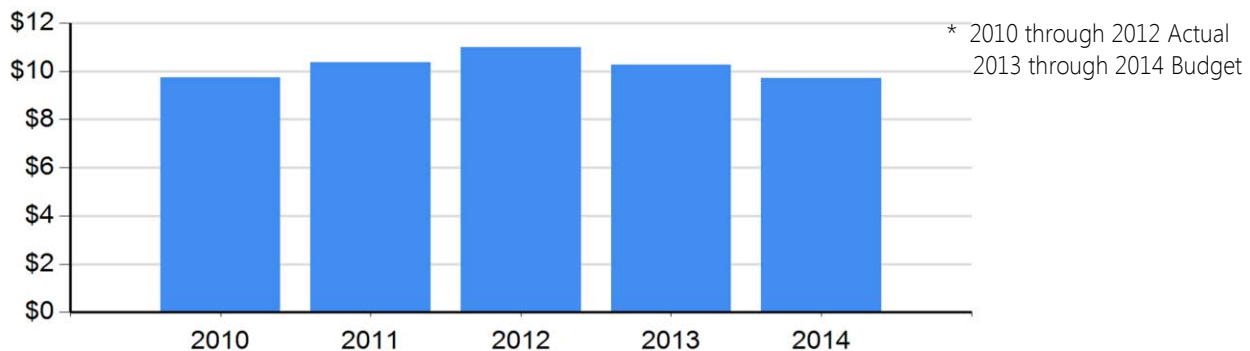
2014 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



Spending	\$9.74	\$10.37	\$11.01	\$10.28	\$9.72
Percent Change	0.00%	6.54%	6.63%	-6.04%	-4.92%

## Department Summary: Planning & Development Services

**Division:** Business & Developer Services

**Priority:** Strong Economy

**Fund Type:** General Fund

---

### Executive Summary:

Planning & Development Services (PDS) - Consulting group is responsible for active, forward-looking growth through economic positioning, site master planning, concept review, historic preservation, development partnerships, project innovation, guidance, & management.

PDS - Products group creates and maintains the Comprehensive Plan, Development Master Plans, UDC, and other guiding documents for Spokane's development.

---

### Programs and Services:

PDS group realigns traditional urban long-range planning to take an active look at areas of the City that will benefit from development master planning, including positioning these areas for private investment. This approach lets Spokane leverage public investment where it can have the most impact on promoting corresponding private investment. The approach integrates Historic Preservation as an active tool for adaptive reuse of older structures.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	22.80	21.00	21.00	16.00	16.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	189,661	93,993	118,879	558,415	658,415
Transfers Out	0	0	0	0	0
Wages & Benefits	1,844,751	2,073,634	2,192,567	1,613,277	1,406,327
TOTAL	2,034,412	2,167,627	2,311,446	2,171,692	2,064,742

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	48,848	28,989	19,856	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	1,580,266	1,690,660	1,886,229	1,733,104	1,626,154
IG Revenue	1,916	48,084	6,714	400,000	400,000
Licenses & Permits	1,990	2,480	3,640	0	0
Operating Transfers In	0	0	0	0	0
Services	401,392	397,414	395,007	38,588	38,588
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>2,034,412</b>	<b>2,167,627</b>	<b>2,311,446</b>	<b>2,171,692</b>	<b>2,064,742</b>

**Revenue Explanation:**



## Program Summary: Planning & Development

**Division:** Business & Developer Services

**Priority:** Strong Economy

**Fund Type:** General Fund

---

### Executive Summary:

Provides comprehensive planning, economic analysis, and project development permitting services for targeted geographic areas in concert with external development partners - Downtown Partnership, U District Board, Airport, and others. Program maintains and updates "products" such as the Comprehensive Plan, Development Codes, Building Codes, and Incentive Programs.

---

### Programs and Services:

Blending all these talents and disciplines will allow Planning to move in a fluid fashion to respond to the needs of the development community as well as the entire city in a holistic manner. As a partner from the very beginning, projects will move through the process with experts seeking the best end product while looking for financing tools as well as logical partners. This mirrors parts of a private sector project management team model that focuses on delivering a quality project to the customer.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>18.80</b>	<b>19.00</b>	<b>19.00</b>	<b>13.00</b>	<b>12.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	130,818	63,079	74,314	400,288	500,288
Transfers Out	0	0	0	0	0
Wages & Benefits	1,654,123	1,935,247	1,979,340	1,296,981	1,080,944
<b>TOTAL</b>	<b>1,784,941</b>	<b>1,998,326</b>	<b>2,053,654</b>	<b>1,697,269</b>	<b>1,581,232</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	48,848	28,989	19,856	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	1,330,795	1,521,359	1,628,437	1,258,681	1,142,644
IG Revenue	1,916	48,084	6,714	400,000	400,000
Licenses & Permits	1,990	2,480	3,640	0	0
Operating Transfers In	0	0	0	0	0
Services	401,392	397,414	395,007	38,588	38,588
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,784,941</b>	<b>1,998,326</b>	<b>2,053,654</b>	<b>1,697,269</b>	<b>1,581,232</b>

**Revenue Explanation:**

## Program Summary: Planning & Development Services Administration

**Division:** Business & Developer Services

**Priority:** Strong Economy

**Fund Type:** General Fund

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### Executive Summary:

Administration/Overhead expenses for the Planning & Development Services Department. See Department level summary to read about the operation.

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### Programs and Services:

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	3.00	2.00	2.00	3.00	4.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	58,843	30,914	44,565	158,127	158,127
Transfers Out	0	0	0	0	0
Wages & Benefits	190,628	138,387	213,227	316,296	325,383
TOTAL	249,471	169,301	257,792	474,423	483,510

### Expenditure Explanation:

**Revenues:**

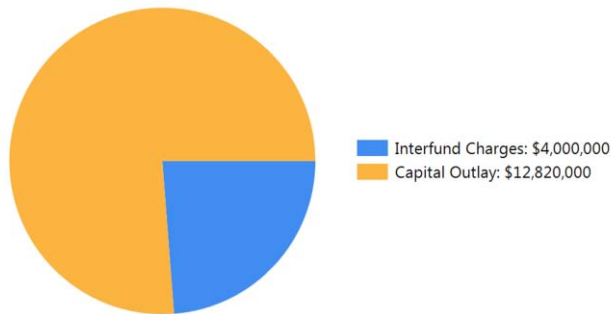
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	249,471	169,301	257,792	474,423	483,510
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>249,471</b>	<b>169,301</b>	<b>257,792</b>	<b>474,423</b>	<b>483,510</b>

**Revenue Explanation:**

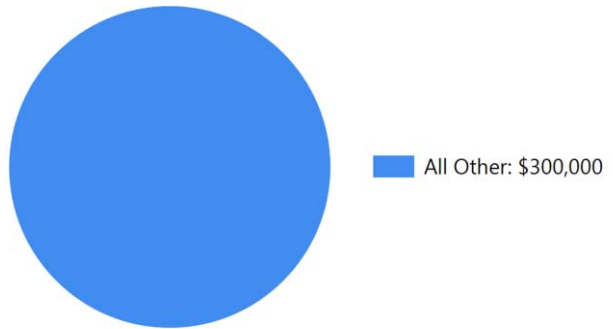
# Street Bond-2004

The 2004 Street Bond Fund: 10-yr Street Bond Program handles all the accounting transactions for the 10-yr Street Bond Program.

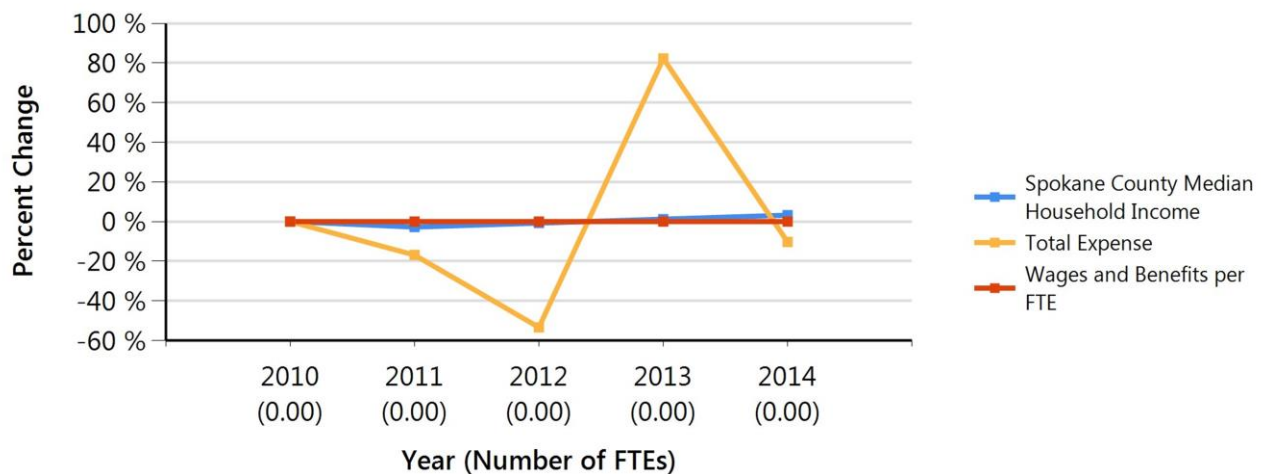
## 2014 Expenses



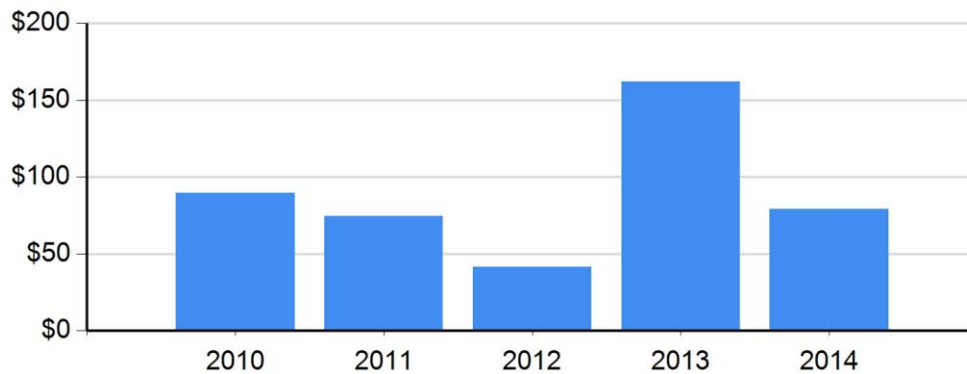
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$89.79	\$74.56	\$41.62	\$161.79	\$79.15
Percent Change	0.00%	-16.88%	-43.93%	291.15%	-50.79%

## Department Summary: Street Bond-2004

**Division:** Business & Developer Services

**Priority:** Mobility

**Fund Type:** Capital Project Fund

---

### Executive Summary:

The 2004 Street Bond Fund: 10-yr Street Bond Program handles all the accounting transactions for the 10-yr Street Bond Program.

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### Programs and Services:

The 10-yr Street Bond Program is used in the transaction of all project costs incurred for projects found within the 10-yr Street Bond Program. On September 7, 2004 the City Council passed ordinance #33942 to implement a road improvement plan forwarded to them by the Mayor and the Citizens' Street Advisory Committee. The ordinance further submitted a proposition to the voters to issue general obligation bonds in the total amount of \$117,351,000 to finance the road improvement plan. This bond vote was approved by more than 60% of voters in a special election held November 2, 2004. The bonds were sold, and the proceeds are provided to the City to reimburse actual road improvement expenses incurred. This bid acts as the cash flow account for all the projects within 10-yr Street Bond Program.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	261,512	0	0	0	0
Capital Outlay	15,570,162	12,284,359	7,123,176	25,187,950	12,820,000
Debt Services	360,433	0	0	0	0
Interfund Charges	2,352,275	2,870,777	1,485,229	8,998,961	4,000,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	213,305	426,900	129,014	0	0
Wages & Benefits	0	7,523	2,500	0	0
<b>TOTAL</b>	<b>18,757,687</b>	<b>15,589,559</b>	<b>8,739,919</b>	<b>34,186,911</b>	<b>16,820,000</b>

### Expenditure Explanation:

**Revenues:**

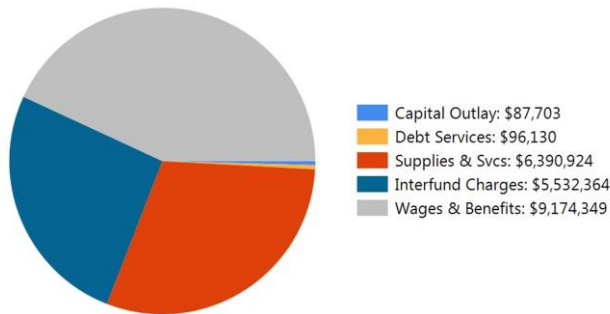
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	46,755,519	168,182	242,345	300,000	300,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	910,302	103,674	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>47,665,821</b>	<b>271,856</b>	<b>242,345</b>	<b>300,000</b>	<b>300,000</b>

**Revenue Explanation:**

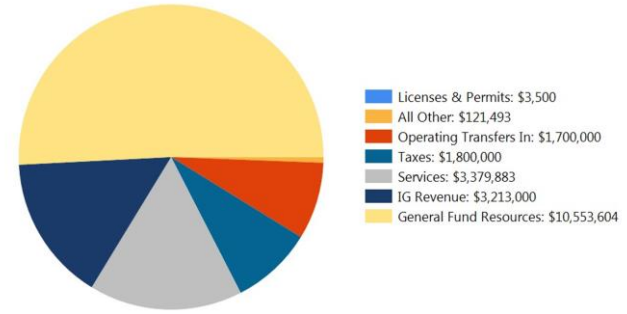
# Street Maintenance

The Street Department manages the safe and efficient movement of people and goods on the streets of the City of Spokane. There are six functional activities coordinated under a single department mission: Street Maintenance, Bridge Maintenance, Traffic Operations, Signs and Markings, Signal and Lighting and Street Administration.

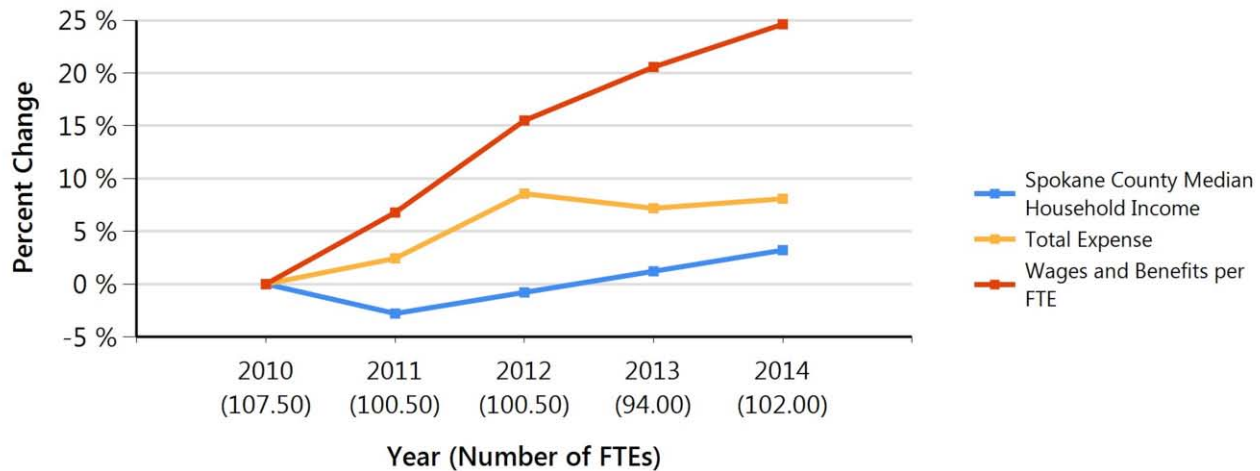
## 2014 Expenses



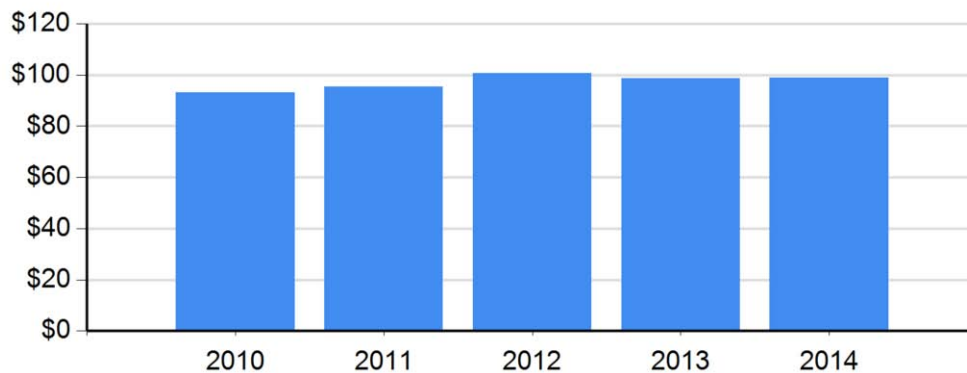
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$93.14	\$95.32	\$100.59	\$98.70	\$98.97
Percent Change	0.00%	2.43%	5.98%	-1.27%	0.84%



## Department Summary: Street Maintenance

**Division:** Business & Developer Services

**Priority:** Mobility

**Fund Type:** Special Revenue Fund

---

### Executive Summary:

The Street Department manages the safe and efficient movement of people and goods on the streets of the City of Spokane. There are six functional activities coordinated under a single department mission: Street Maintenance, Bridge Maintenance, Traffic Operations, Signs and Markings, Signal and Lighting and Street Administration.

---

### Programs and Services:

The Street Department is responsible for approximately 2,100 lane miles of paved roadways, 42 vehicular bridges, almost 470 traffic signal devices, approximately 85,000 traffic signs, 3.2 million lineal feet of pavement striping, and over 13,000 street lights. This is all provided to the traveling public 24 hours per day 365 days per year. In 2014, we continue to evaluate solutions to funding street maintenance to care for the roads we build in a timely manner, eliminating the need to rebuild as often.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	107.50	100.50	100.50	94.00	102.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	84,466	0	87,703	87,703
Debt Services	1,453,266	1,463,527	1,464,846	1,466,555	96,130
Interfund Charges	5,561,297	5,542,569	5,917,879	5,814,364	5,532,364
Reserve for Budget	0	0	0	(250,000)	(250,000)
Supplies & Svcs	4,825,113	5,235,467	5,473,349	5,611,427	6,390,924
Transfers Out	0	0	0	0	0
Wages & Benefits	7,618,198	7,605,012	8,267,785	8,125,339	9,174,349
TOTAL	19,457,874	19,931,041	21,123,859	20,855,388	21,031,470

### Expenditure Explanation:

2014 reflects the transfer of eight positions from Engineering Services.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	252,090	162,508	176,383	136,493	121,493
Fines & Forfeits	0	0	0	0	0
General Fund Resources	10,599,608	11,859,183	11,676,866	11,923,604	10,553,604
IG Revenue	3,934,666	3,349,905	3,013,252	3,213,000	3,213,000
Licenses & Permits	19,396	1,856	(728)	3,500	3,500
Operating Transfers In	534,417	886,583	2,000,000	1,700,000	1,700,000
Services	1,772,208	2,541,787	3,305,218	1,961,250	3,379,883
Taxes	1,454,885	1,146,976	1,523,958	1,200,000	1,800,000
<b>TOTAL</b>	<b>18,567,270</b>	<b>19,948,798</b>	<b>21,694,949</b>	<b>20,137,847</b>	<b>20,771,480</b>

**Revenue Explanation:**

The revenue changes are due primarily to restructuring of the department.

## **Program Summary: Signal & Lighting**

**Division:** Business & Developer Services

**Priority:** Mobility

**Fund Type:** Special Revenue Fund

---

### **Executive Summary:**

The Signals and Lighting Section of the Street Department performs all preventive and corrective maintenance functions for every traffic control device within the City of Spokane. This includes traffic signals; ITS traffic cameras, city owned street lights, communications cable including underground and aerial lines utilizing both copper and fiber conductors.

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### **Programs and Services:**

The Street Department will install, inspect and maintain the 464 traffic signal devices and associated systems authorized within the City. This includes 253 signalized intersections located on major arterials, various school crossings, flashing school speed limit signs, radar-equipped speed advisory signs, emergency vehicle pre-emption systems, traffic flashers and other control devices. The drivers and pedestrians utilizing the various arterials in Spokane deserve the safest and most reliable traffic control devices available. Most of these public safety devices are connected via a communications cable plant containing more than 40 miles of underground and aerial copper and fiber cabling, also installed, inspected and maintained by our Signal Technicians. This cable plant also provides communications, data and alarm functions for other departments and agencies throughout the City. Potential damage to the cable plant is controlled by continually mapping all of our underground facilities and marking them when notified by the regional One-Call locating service. More than 2,300 street lights are maintained in designated areas and signalized locations, including the core area of our Central Business District. The remainder is serviced by Avista Utilities under our Department's direction and coordination. Our signal crews are on-call during non-working hours and respond promptly for emergency repairs at night and on weekends/holidays. Legal Mandates: Manual of Uniform Traffic Control Devices, Spokane Municipal Code.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.00</b>	<b>10.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	67,625	0	50,428	50,428
Debt Services	0	0	0	0	0
Interfund Charges	106,564	129,850	135,141	127,903	125,052
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	300,197	421,551	412,971	355,897	444,964
Transfers Out	0	0	0	0	0
Wages & Benefits	749,053	825,606	893,870	885,119	922,334
<b>TOTAL</b>	<b>1,155,814</b>	<b>1,444,632</b>	<b>1,441,982</b>	<b>1,419,347</b>	<b>1,542,778</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	78,589	103,934	82,974	55,000	55,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	959,570	1,139,086	1,270,618	1,223,347	1,346,778
IG Revenue	(1,206)	0	0	5,000	5,000
Licenses & Permits	6,741	421	(210)	0	0
Operating Transfers In	0	0	0	0	0
Services	112,120	201,191	88,600	136,000	136,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,155,814</b>	<b>1,444,632</b>	<b>1,441,982</b>	<b>1,419,347</b>	<b>1,542,778</b>

**Revenue Explanation:**

Revenue is generated by charges for services to other City departments, WSDOT and private contractors.

## **Program Summary: Signs & Markers**

**Division:** Business & Developer Services

**Priority:** Mobility

**Fund Type:** Special Revenue Fund

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### **Executive Summary:**

The Signs and Markers Section installs, maintains and replaces traffic signs and pavement markings that have become worn out, damaged or removed. Representatives of this section also assist in traffic design review for construction projects.

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### **Programs and Services:**

This section is responsible for maintaining more than 85,000 traffic signs. Regulatory and warning signs are required to be replaced when the retroreflectivity deteriorates below the minimum standards set forth by the Federal Highway Administration. The manufacturers-recommended replacement cycle is every 7 to 10 years. The average age of Spokane's 85,000 sign plates is 13.4 years. This section is responsible for the maintenance of more than 3.2 million lineal feet of striping, 1362 crosswalks and 1195 pavement markings on the streets of Spokane. All public agencies have been required by federal environmental policy to use waterborne paints. Waterborne paints cannot be applied at ground temperatures below 50 degrees. Therefore crew's time to apply waterborne paint has decreased from past years, which allows more time during the winter season for the paint to wear off the roadway. It is desirable to apply more expensive durable markings in locations of high-use where the paint typically wears-off and disappears from the roadway. Durable markings last 3 to 5 years or more with inlay tape, but they have a higher life cycle cost than waterborne paints. Legal Mandates: The Manual on Uniform Traffic Control Devices (MUTCD) is approved by the Federal Highway Administrator as the National Standard for the installation of signing, striping, and markings. The MUTCD, with any modifications, is adopted by the Washington State Secretary of Transportation and it is incorporated in to Washington Administrative Code (WAC) 468-95. AASHTO.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>13.00</b>	<b>12.00</b>	<b>13.00</b>	<b>11.00</b>	<b>11.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	16,841	0	10,000	10,000
Debt Services	0	0	0	0	0
Interfund Charges	128,323	138,456	173,520	140,188	140,399
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	238,570	283,903	242,093	331,540	331,540
Transfers Out	0	0	0	0	0
Wages & Benefits	877,743	942,167	988,809	867,408	954,903
<b>TOTAL</b>	<b>1,244,636</b>	<b>1,381,367</b>	<b>1,404,422</b>	<b>1,349,136</b>	<b>1,436,842</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	12,795	14,000	19,142	11,000	11,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	1,135,805	1,274,163	1,297,487	1,256,136	1,343,842
IG Revenue	13,814	15,068	26,355	5,000	5,000
Licenses & Permits	7,966	742	(371)	2,000	2,000
Operating Transfers In	0	0	0	0	0
Services	74,256	77,394	61,810	75,000	75,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,244,636</b>	<b>1,381,367</b>	<b>1,404,423</b>	<b>1,349,136</b>	<b>1,436,842</b>

**Revenue Explanation:**

Revenue is generated from charges to other City departments and agencies. A small amount of revenue is from judgments and settlements for damaged street signs.

## **Program Summary:** Street Fund Admin

**Division:** Business & Developer Services

**Priority:** Mobility

**Fund Type:** Special Revenue Fund

---

### **Executive Summary:**

The administrative function develops and implements policies, guidelines and budgets that set the Street Department direction. This section manages the personnel, equipment and resources within the department. It provides the Human Resource support, coordinates training, equipment purchases and replacement and manages the budget.

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### **Programs and Services:**

Street Department administration includes the Director, Operations Engineer, and Clerks who support for the entire department. The clerks are responsible for the maintenance management system (Cititech), which tracks the labor, equipment and materials for every activity within the Street Department. Personnel time in Cititech is downloaded directly to PeopleSoft payroll software.

The Street Maintenance Supervisor, Assistant Street Maintenance Supervisor, and Radio Operations provide supervision and 24- hour/365-day customer service for multiple functions within the department.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>8.00</b>	<b>8.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	1,453,266	1,463,527	1,464,846	1,466,555	96,130
Interfund Charges	1,108,397	1,269,551	1,182,874	1,570,824	1,399,509
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	176,432	159,726	162,072	288,444	296,736
Transfers Out	0	0	0	0	0
Wages & Benefits	676,094	719,012	805,568	855,398	860,421
<b>TOTAL</b>	<b>3,414,189</b>	<b>3,611,816</b>	<b>3,615,360</b>	<b>4,181,221</b>	<b>2,652,796</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	2,520,981	3,629,573	4,186,450	3,463,680	2,462,806
IG Revenue	2,604	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	30,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>2,523,585</b>	<b>3,629,573</b>	<b>4,186,450</b>	<b>3,463,680</b>	<b>2,492,806</b>

**Revenue Explanation:**



## Program Summary: Street Lighting

**Division:** Business & Developer Services

**Priority:** Mobility

**Fund Type:** Special Revenue Fund

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### Executive Summary:

This program pays to operate (Street Light electricity), install and maintain Avista-owned Street Lights located within the City.

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### Programs and Services:

This program pays to operate (Street Light electricity), install and maintain more than 10,725 Avista-owned Street Lights located in the City. Installation and removal of these street lights is performed under the direction of the City Street Department. In addition to the lights owned and maintained by Avista, the City also owns and maintains 2,355 roadway lights. The maintenance cost for the City-owned lights is located in the Bid for "Signals & Lighting".

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	2,113,462	2,108,221	2,312,355	2,315,457	2,522,457
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	2,113,462	2,108,221	2,312,355	2,315,457	2,522,457

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	549	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	1,021,750	1,247,136	1,168,781	1,415,457	1,622,457
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	852	606	0	0
Taxes	1,091,164	860,232	1,142,969	900,000	900,000
<b>TOTAL</b>	<b>2,113,463</b>	<b>2,108,220</b>	<b>2,312,356</b>	<b>2,315,457</b>	<b>2,522,457</b>

**Revenue Explanation:**

Revenue comes from Real Estate Excise Tax. About \$1.4 Million is paid by General Fund.

## **Program Summary:** Street Maintenance - Roadway Maintenance, Snow & Ice Control, Street Cleaning

**Division:** Business & Developer Services

**Priority:** Mobility

**Fund Type:** Special Revenue Fund

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### **Executive Summary:**

Delivers street cleaning, roadway maintenance, snow/ice removal, and bridge maintenance services for safe and efficient travel by the public. These services share FTE's, equipment and other resources in order to minimize cost and optimize service.

---

### **Programs and Services:**

**STREET CLEANING:** Street crews clean streets by flushing, sweeping, removing leaves. These services prevent the air quality from falling below federally required PM-10 air quality standards, helps to prevent flooding by keeping storm drain inlets clean and free of debris.

**ROADWAY MAINTENANCE:** This section maintains approximately 2,100 lane miles of paved streets and 59 miles of gravel roads. This section also provides pavement inspection and management as required by law. This department performs crack sealing, grinder patching, skin patching, pothole patching, and grading of gravel streets as a means to combat the deteriorating street infrastructure.

**SNOW & ICE REMOVAL:** Whenever there is a danger of icy conditions on the roadways, the Street Department activates the approved Snow and Ice Control Plan. The goal of the Snow & Ice Plan is to keep winter driving conditions as safe as possible for the traveling public.

**BRIDGE MAINTENANCE:** The City Bridge Division inspects, maintains, and rates 40 vehicular bridges and inspects 22 pedestrian bridges as required by FHWA in accordance with the National Bridge Inspection Standards (NBIS). An additional 65 bridges are inspected and reports provided to the owners, these include the downtown skywalks and railroad bridges. Bridge Maintenance also maintains approximately 17 miles of guardrail.

#### **Legal Mandates:**

**STREET CLEANING** is mandated by the United States Environmental Protection Agency, Washington State Department of Ecology, and Spokane County Air Pollution Control Authority.

**ROADWAY MAINTENANCE:** The Intermodal Surface Transportation Efficiency Act of 1991 (Public Law 102-240, 105 Stat. 1914) requires a pavement management system in place as part of the planning tools that an agency uses. Without the PMS in place, the agency is not eligible for Federal funding. State Legislation SSB 5248 – Transportation Efficiencies Bill; City Arterial Reporting (46.68 RCW)

**BRIDGE INSPECTION:** The City is required to inspect and maintain its bridges in accordance with the requirements of the National Bridge Inspection Standards (NBIS). Inspection results are required to be reported to the Washington State Department of Transportation. Failure to comply with these standards can result in the federal government withholding all federal funds from Spokane.

---

### **Legal/Contractual Mandate:**

Air quality, bridge inspection and pavement rating are federal mandates.

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>68.00</b>	<b>63.00</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	17,150	17,150
Debt Services	0	0	0	0	0
Interfund Charges	4,186,589	3,975,968	4,403,482	3,925,138	3,839,105
Reserve for Budget	0	0	0	(250,000)	(250,000)
Supplies & Svcs	1,986,120	2,249,904	2,339,144	2,271,849	2,632,775
Transfers Out	0	0	0	0	0
Wages & Benefits	4,906,679	4,670,561	5,151,417	5,168,151	5,340,585
<b>TOTAL</b>	<b>11,079,388</b>	<b>10,896,433</b>	<b>11,894,043</b>	<b>11,132,288</b>	<b>11,579,615</b>

**Expenditure Explanation:**

Wages and Benefits show a small increase which are offset by decreases in Interfund, Capital Outlay and Supplies.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	160,158	44,574	74,267	70,468	55,468
Fines & Forfeits	0	0	0	0	0
General Fund Resources	4,523,764	4,107,075	3,311,027	4,130,205	3,350,899
IG Revenue	3,919,454	3,334,836	2,986,898	3,203,000	3,203,000
Licenses & Permits	4,689	693	(147)	1,500	1,500
Operating Transfers In	534,417	886,583	2,000,000	1,700,000	1,700,000
Services	1,573,187	2,235,929	3,141,009	1,727,115	2,368,748
Taxes	363,721	286,744	380,990	300,000	900,000
<b>TOTAL</b>	<b>11,079,390</b>	<b>10,896,434</b>	<b>11,894,044</b>	<b>11,132,288</b>	<b>11,579,615</b>

**Revenue Explanation:**

## **Program Summary: Traffic Engineering**

**Division:** Business & Developer Services

**Priority:** Mobility

**Fund Type:** Special Revenue Fund

---

### **Executive Summary:**

Traffic Engineering functions were consolidated into the Street Department to improve service and provide a safer, more efficient movement of all traffic modes for the citizens of Spokane. Responsibilities include traffic functions such as planning, design, transportation operations, signal operations, and ITS operations.

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### **Programs and Services:**

Consolidating Traffic Engineering into the Street Department provides a clearer, more concise and timely response to traffic needs. This coordination facilitates improved service and provides a safer, more efficient movement of all traffic modes for the citizens of Spokane.

TRAFFIC PLANNING evaluates existing and long-range needs for street infrastructure in coordination with the City's Comp Plan. Traffic Planning also coordinates traffic impacts from developers, neighborhoods, and other projects from outside agencies.

TRAFFIC DESIGN develops and reviews traffic control plans, signal and ITS designs, signing and striping plans, and the City's traffic standard plans for both internal and external projects.

TRAFFIC OPERATIONS performs intersection analysis and responds to citizens' requests and inquiries. Traffic Operations monitors and provides professional engineering to optimize the system.

SIGNAL AND ITS OPERATIONS maintain, optimize, and coordinate the City's Signal/ITS infrastructure, which will result in reduced congestion and stop delays while moving all mode of transportation through the City's street network.

TRAFFIC CONTROL DEVICES are designed and installed to provide roadway users with nationally recognized indications for traffic movement. These are defined in the Federal Highway Administration's Manual on Uniform Traffic Control Devices. While new developer-driven projects install new streets and associated devices, the city has an ongoing responsibility, with legal and financial liability, to effectively maintain and operate those devices. Measures of effective performance may be monitored through accident data, air quality data, traffic volume reports, intersection performance measures and public input.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>3.00</b>	<b>11.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	10,125	10,125
Debt Services	0	0	0	0	0
Interfund Charges	31,423	28,744	22,862	50,311	28,299
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	10,331	12,161	4,715	48,240	62,453
Transfers Out	0	0	0	0	0
Wages & Benefits	408,628	447,666	428,121	349,263	1,096,106
<b>TOTAL</b>	<b>450,382</b>	<b>488,571</b>	<b>455,698</b>	<b>457,939</b>	<b>1,196,983</b>

**Expenditure Explanation:**

This bid shows an increase due to the creation of one Associate Traffic Engineer in the Street Fund in 2013 and the transfer of two senior traffic engineers, an associate traffic engineers, two engineering tech III's, and two traffic engineer specialist I's from Engineering Services.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	25	25
Fines & Forfeits	0	0	0	0	0
General Fund Resources	437,738	462,150	442,503	434,779	426,822
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	12,645	26,422	13,194	23,135	770,135
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>450,383</b>	<b>488,572</b>	<b>455,697</b>	<b>457,939</b>	<b>1,196,982</b>

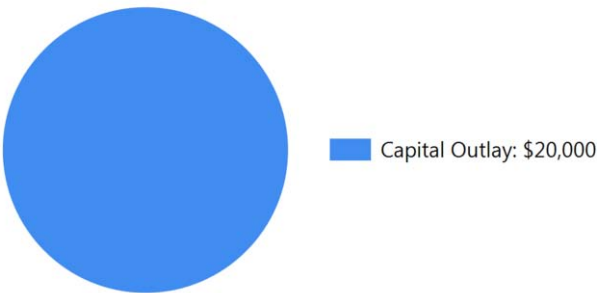
**Revenue Explanation:**

Revenue is generated by charges to other departments or agencies for services performed by the Traffic Engineering staff.

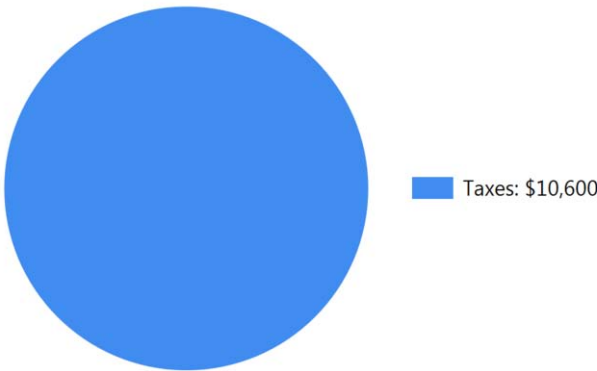
# U DISTRICT LRF

The U District LRF fund handles all the accounting transactions for the University District Revitalization Area.

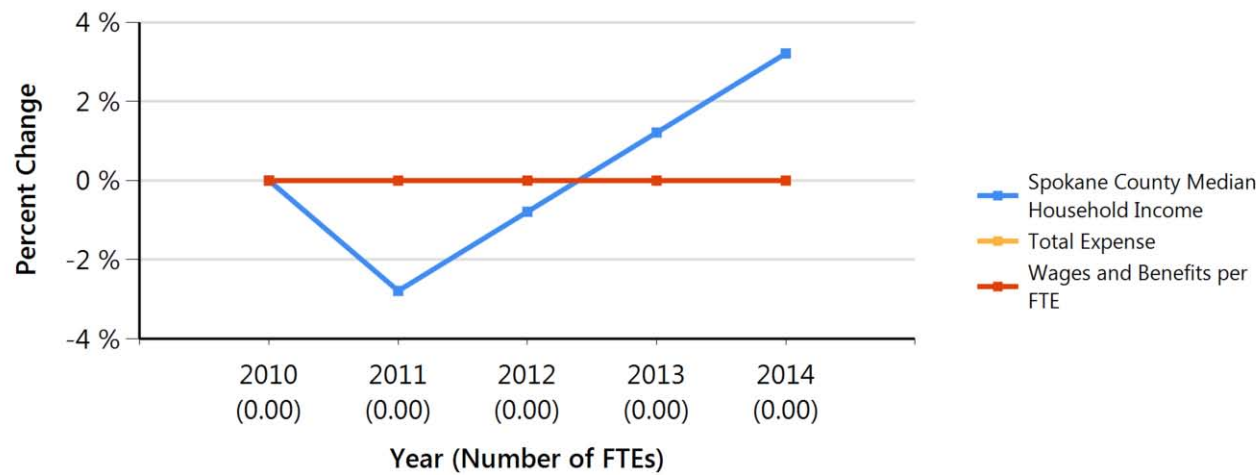
2014 Expenses



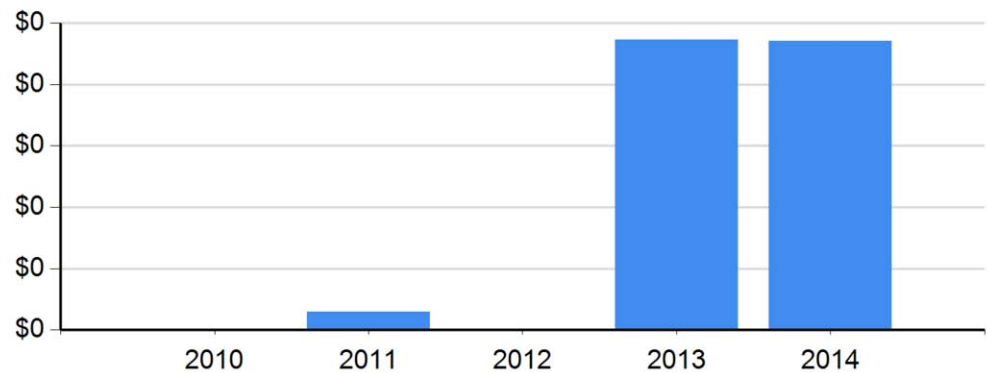
2014 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$0.01	\$0.00	\$0.09
Percent Change	0.00%	-100.00%	0.00%

## Department Summary: U DISTRICT LRF

**Division:** Business & Developer Services

**Priority:** Mobility

**Fund Type:** Capital Project Fund

---

### Executive Summary:

The U District LRF fund handles all the accounting transactions for the University District Revitalization Area.

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### Programs and Services:

The U District LRF is used for the transactions of all eligible project costs associated with the Spokane University District Revitalization Area public improvements. The Spokane University District Revitalization Area was created by Ordinance of the City Council (Ordinance No. C34470) to use incremental local property and sales tax revenue together with a state-approved match implemented through a sales tax credit (Ord. No. 34730) to finance public improvements within the Spokane University District as provided for in RCW 39.104. This bid acts as the cash flow account for the Spokane University District Revitalization Area (UDRA) fund.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	20,000	20,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	1,216	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	0	1,216	0	20,000	20,000

### Expenditure Explanation:



**Revenues:**

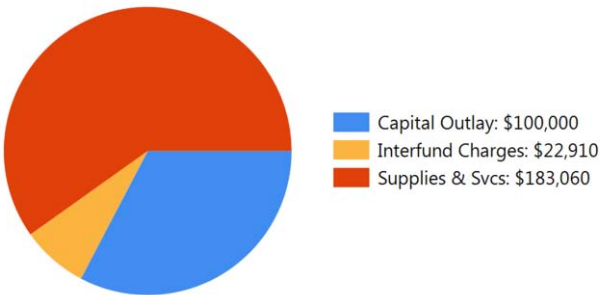
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	1,237	9,141	10,600	10,600
<b>TOTAL</b>	<b>0</b>	<b>1,237</b>	<b>9,141</b>	<b>10,600</b>	<b>10,600</b>

**Revenue Explanation:**

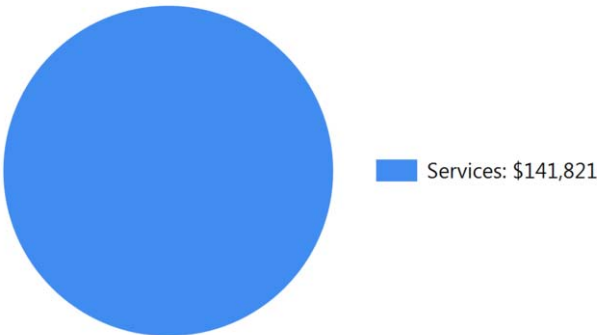
# Under Freeway Parking

Under Freeway Parking manages the parking and landscape areas under and adjacent to I-90. Negotiates leases and manages maintenance and improvements to the property.

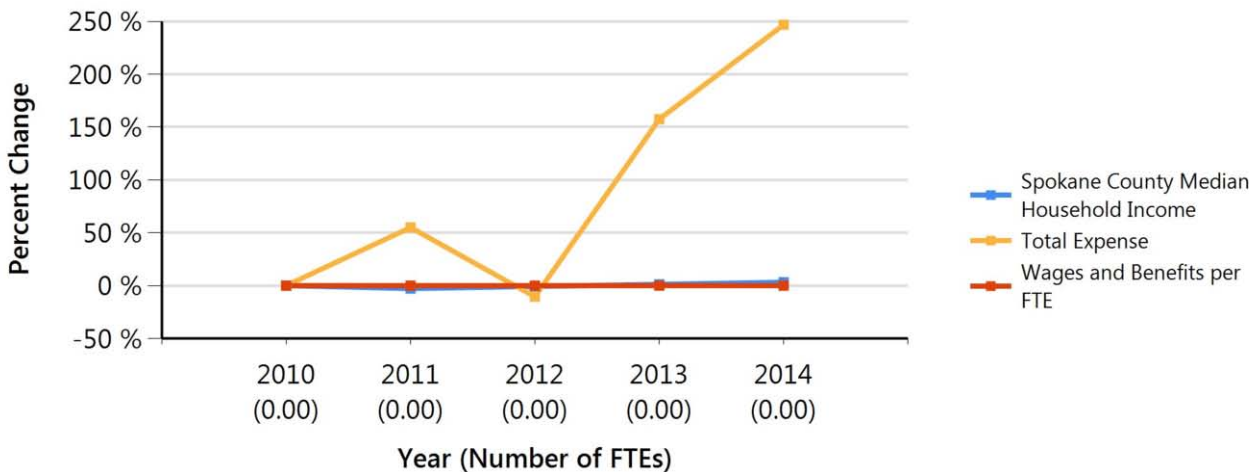
2014 Expenses



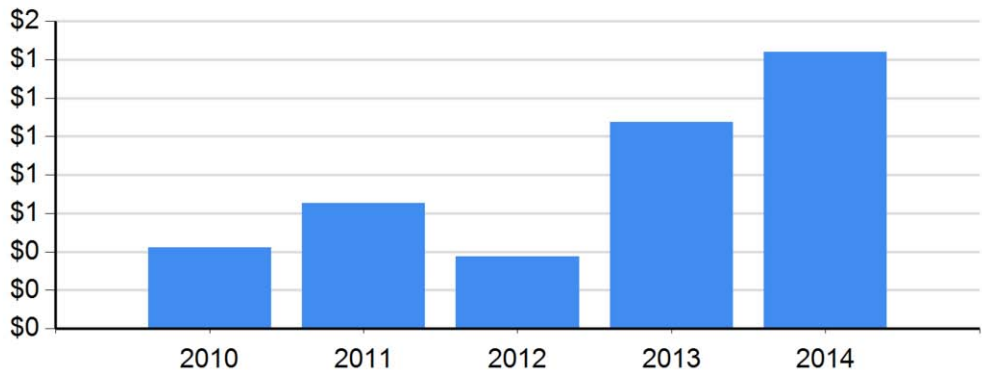
2014 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$0.42	\$0.65	\$0.38	\$1.08	\$1.44
Percent Change	0.00%	54.95%	-42.25%	187.73%	34.68%

## Department Summary: Under Freeway Parking

**Division:** Business & Developer Services

**Priority:** Strong Economy

**Fund Type:** Special Revenue Fund

---

### Executive Summary:

Under Freeway Parking manages the parking and landscape areas under and adjacent to I-90. Negotiates leases and manages maintenance and improvements to the property.

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### Programs and Services:

The Washington State Department of Transportation has contracted with the City of Spokane for maintenance of state-owned property located under Interstate I-90. Additionally, the City has leased at no cost this property and subsequently entered into subleases with individuals and companies for parking facilities. The City also has contracted with the Downtown Spokane Partners for property maintenance.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	46,212	0	100,000	100,000
Debt Services	0	0	0	0	0
Interfund Charges	11,386	17,561	1,239	19,110	22,910
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	76,851	72,954	77,712	108,060	183,060
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	88,237	136,727	78,951	227,170	305,970

### Expenditure Explanation:

**Revenues:**

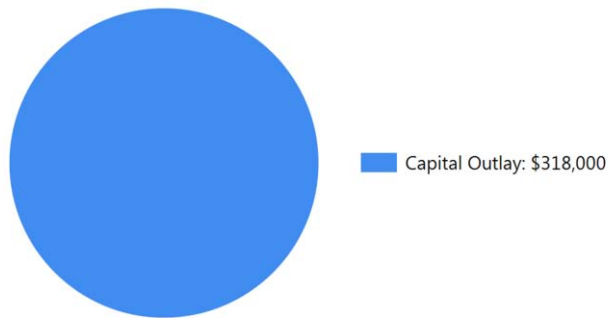
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	134,712	134,264	139,569	123,000	141,821
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>134,712</b>	<b>134,264</b>	<b>139,569</b>	<b>123,000</b>	<b>141,821</b>

**Revenue Explanation:**

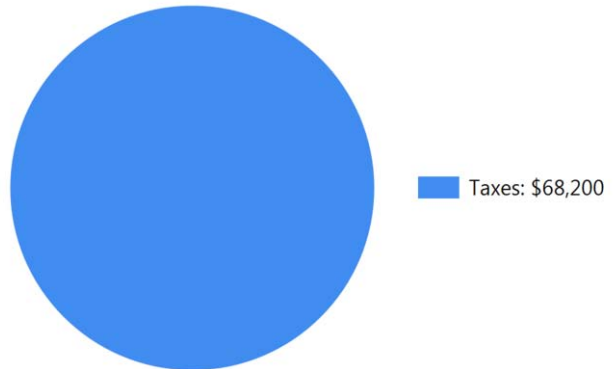
# West Quadrant TIF

The West Quadrant TIF handles all the accounting transactions for the West Quadrant's Neighborhood Sub-area of the West Quadrant Tax Increment Area.

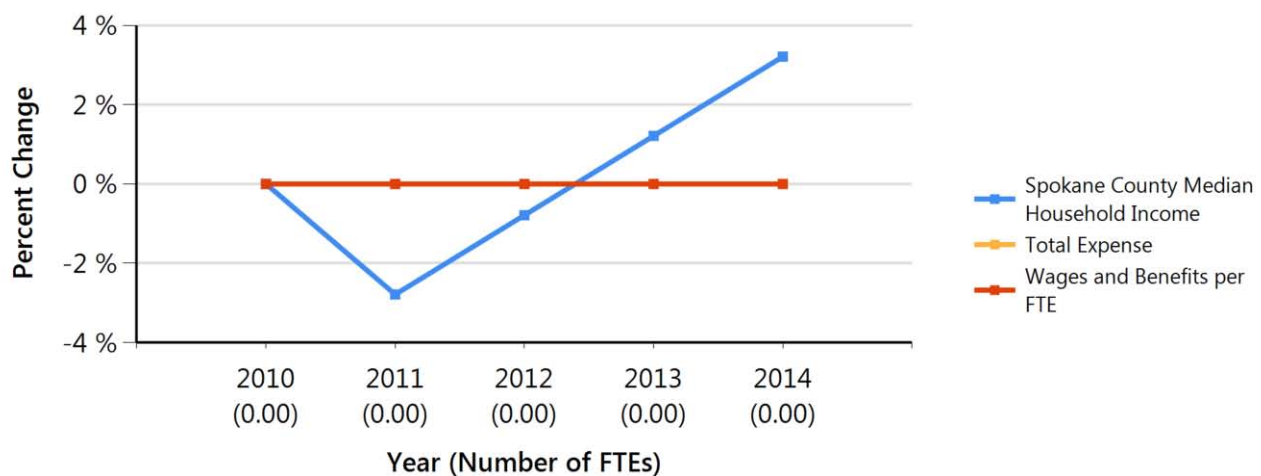
## 2014 Expenses



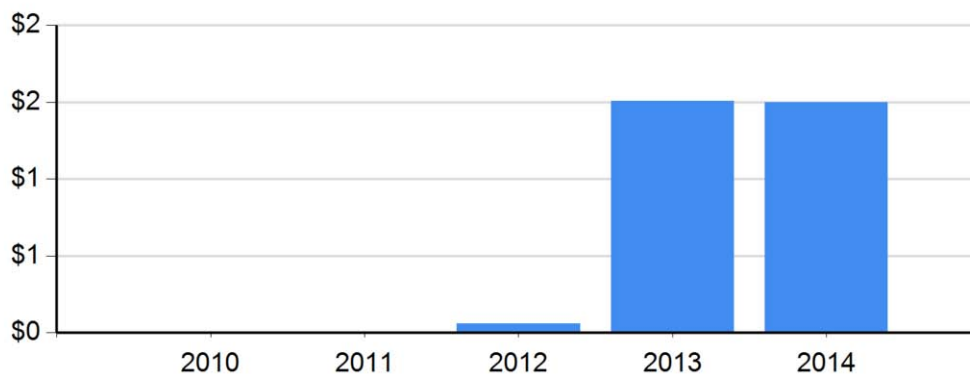
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$0.00	\$0.06	\$1.50
Percent Change	0.00%	0.00%	0.00%

## Department Summary: West Quadrant TIF

**Division:** Business & Developer Services

**Priority:** Mobility

**Fund Type:** Capital Project Fund

---

### Executive Summary:

The West Quadrant TIF handles all the accounting transactions for the West Quadrant's Neighborhood Sub-area of the West Quadrant Tax Increment Area.

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### Programs and Services:

The West Quadrant TIF is used for the transactions of all eligible project costs associated with the West Quadrant Neighborhood Sub-area public improvements. The West Quadrant Tax Increment Area No. 2007-1 was created by Council Ordinance No. C34032 to use incremental property tax revenue from the subarea to finance public improvements within the West Quadrant neighborhoods as provided in Ordinance No. C34032. This bid acts as the cash flow account for the West Quadrant Neighborhood project fund.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	3,700	318,000	318,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	9,015	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	0	0	12,715	318,000	318,000

### Expenditure Explanation:

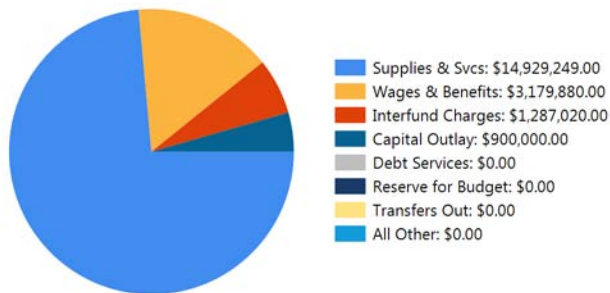
**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	61,685	68,200	68,200
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>61,685</b>	<b>68,200</b>	<b>68,200</b>

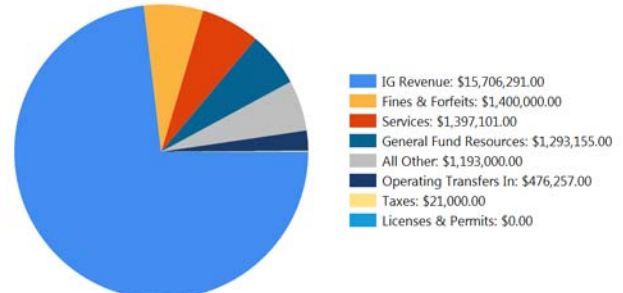
**Revenue Explanation:**

# Community & Neighborhood Services

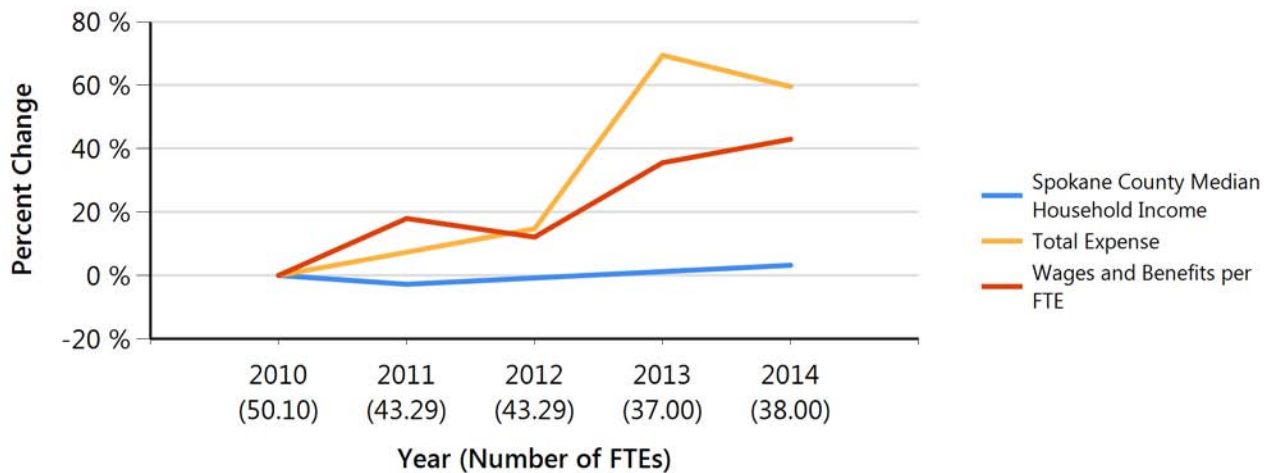
**2014 Expense**



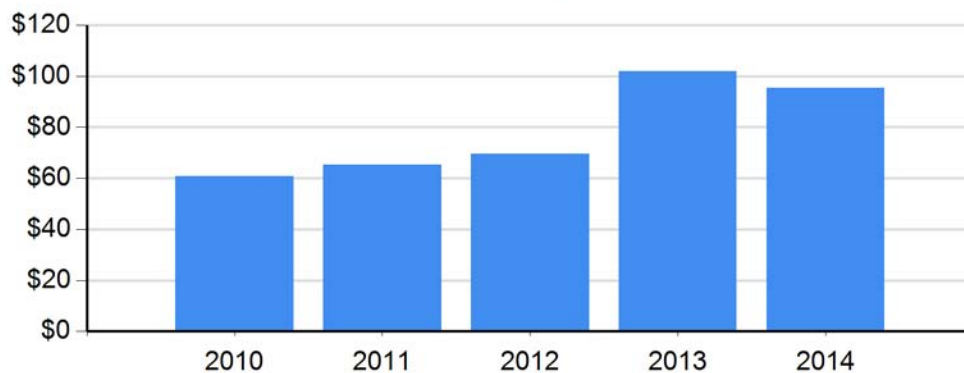
**2014 Revenue**



**Cumulative percent change over the last 5 years**



**Spending Per Capita**



\* 2010 through 2012 Actual  
2013 through 2014 Budget

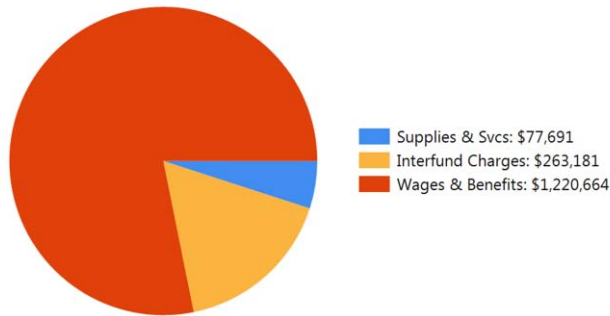
Spending	\$60.89	\$65.29	\$69.50	\$102.02	\$95.51
Percent Change	0.00%	7.33%	6.90%	47.69%	-5.84%



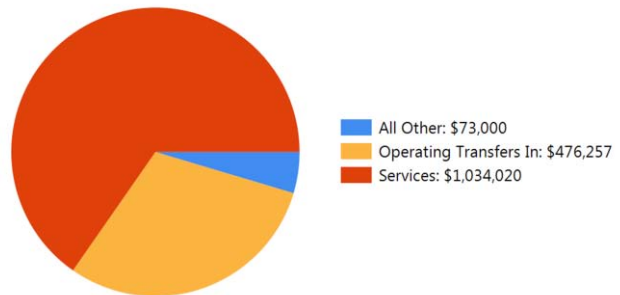
# Code Enforcement Department

The department is the primary contact for land use complaints, enforcing City health and safety codes and ordinances; helps the public understand their rights and obligations; works closely with other government agencies to promote community goals; and acts as a liaison with community members on programs and policies to ensure stable improvement to quality of life and neighborhoods.

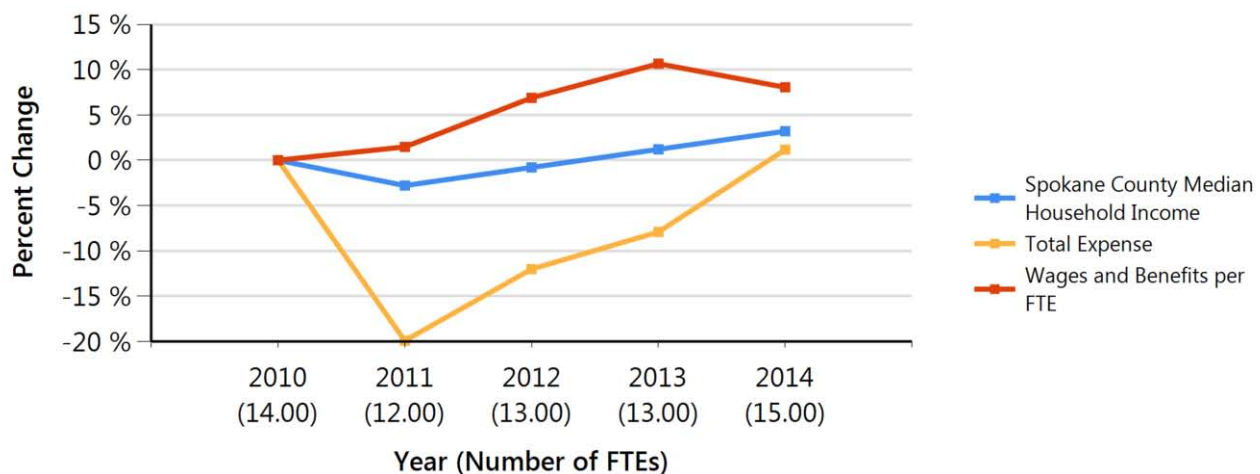
## 2014 Expenses



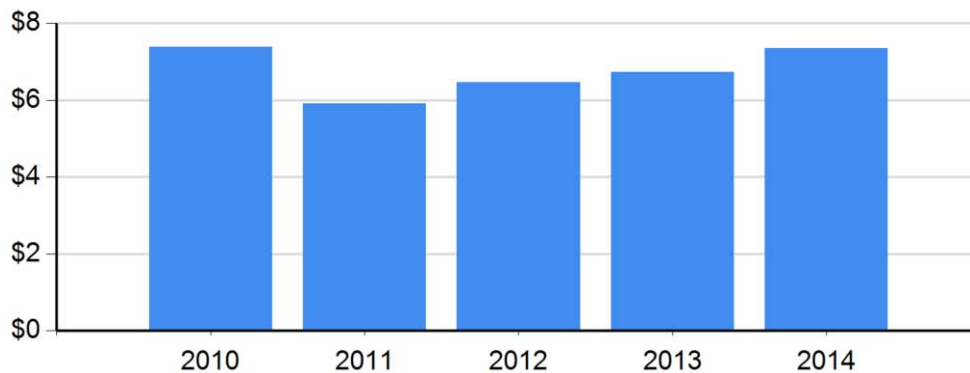
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$7.39	\$5.91	\$6.47	\$6.73	\$7.35
Percent Change	0.00%	-19.91%	9.87%	4.65%	9.86%

## Department Summary: Code Enforcement Department

**Division:** Community & Neighborhood Services

**Priority:** Safety

**Fund Type:** Special Revenue Fund

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### Executive Summary:

The department is the primary contact for land use complaints, enforcing City health and safety codes and ordinances; helps the public understand their rights and obligations; works closely with other government agencies to promote community goals; and acts as a liaison with community members on programs and policies to ensure stable improvement to quality of life and neighborhoods.

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### Programs and Services:

Respond and resolve violations including: nuisances, solid waste accumulation, junk vehicles, vacant and dangerous buildings, fire hazards from vegetation and debris, zoning violations, right-of-way obstructions, illegal dumping, and other land use violations. The department's 12 FTEs respond to complaints and inquires. The program provides one of the most comprehensive knowledge bases of City functions and resources for responding to citizens to call for assistance. Code Enforcement coordinates with numerous agencies for services increasing resolution rates and decreasing response time.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>14.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>15.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Capital Outlay	18,916	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	357,541	263,966	226,038	257,481	263,181
Supplies & Svcs	113,158	55,505	85,233	77,691	77,691
Wages & Benefits	1,053,819	916,612	1,046,814	1,086,167	1,220,664
<b>TOTAL</b>	<b>1,543,434</b>	<b>1,236,083</b>	<b>1,358,085</b>	<b>1,421,339</b>	<b>1,561,536</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	117,382	117,848	108,564	70,500	73,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	321,813	195,430	247,224	304,553	476,257
Services	1,104,137	922,805	1,009,623	1,034,020	1,034,020
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,543,332</b>	<b>1,236,083</b>	<b>1,365,411</b>	<b>1,409,073</b>	<b>1,583,277</b>

**Revenue Explanation:**

## Program Summary: Code Enforcement

**Division:** Community & Neighborhood Services

**Priority:** Safety

**Fund Type:** Special Revenue Fund

---

### Executive Summary:

The primary contact for land use complaints, enforcing City health and safety codes and ordinances; helps the public understand their rights and obligations; works closely with other government agencies to promote community goals; and acts as liaison with community members on programs and policies to ensure stable improvement to quality of life and neighborhoods.

---

### Programs and Services:

Respond and resolve violations including: nuisances, solid waste accumulation, junk vehicles, vacant and dangerous buildings, fire hazards from vegetation and debris, zoning violations, right of way obstructions and other land use violations. The department's 5 ½ FTE officers and 2 FTE administrative staff respond to complaints and inquires. The program provides one of the most comprehensive knowledge bases of City functions and resources for responding to citizens to call for assistance. Code Enforcement coordinates with numerous agencies for services increasing resolution rates and decreasing response time.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	5.00	5.00	6.00	6.00	7.50

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	18,916	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	17,920	15,686	19,642	37,008	41,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	55,150	35,315	36,878	52,874	53,874
Transfers Out	0	0	0	0	0
Wages & Benefits	405,925	443,356	522,632	541,532	648,369
TOTAL	497,911	494,357	579,152	631,414	743,243

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	171,704
Services	11,949	(18,371)	11,769	366,726	366,726
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>11,949</b>	<b>(18,371)</b>	<b>11,769</b>	<b>366,726</b>	<b>538,430</b>

**Revenue Explanation:**

## Program Summary: Code Enforcement Administration

**Division:** Community & Neighborhood Services

**Priority:** Safety

**Fund Type:** Special Revenue Fund

---

### Executive Summary:

This covers the administrative staff for code enforcement and associated program funding. The department is the primary contact for land use complaints, enforcing City health and safety codes and ordinances; helps the public understand their rights and obligations within city codes; works closely with other government agencies to promote community goals; and acts as a liaison with community members on programs and policies to ensure stable quality of life and neighborhood improvements.

---

### Programs and Services:

Respond and resolve violations including: nuisances, solid waste accumulation, junk vehicles, vacant and dangerous buildings, fire hazards from vegetation and debris, zoning violations, right of way obstructions and other land use violations. The department's 3 FTEs respond to complaints and inquires. The program provides one of the most comprehensive knowledge bases of City functions and resources for responding to citizens to call for assistance. Code Enforcement coordinates with numerous agencies for services increasing resolution rates and decreasing response time.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>5.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	289,615	200,610	166,280	191,672	186,967
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	41,212	12,412	30,077	10,443	9,443
Transfers Out	0	0	0	0	0
Wages & Benefits	378,015	196,708	128,976	132,168	224,910
<b>TOTAL</b>	<b>708,842</b>	<b>409,730</b>	<b>325,333</b>	<b>334,283</b>	<b>421,320</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	117,382	117,848	108,564	70,500	73,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	321,813	195,430	247,224	304,553	304,553
Services	454,896	355,586	394,977	47,175	47,175
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>894,091</b>	<b>668,864</b>	<b>750,765</b>	<b>422,228</b>	<b>424,728</b>

**Revenue Explanation:**

## Program Summary: Litter Control

**Division:** Community & Neighborhood Services

**Priority:** Safety

**Fund Type:** Special Revenue Fund

---

### Executive Summary:

Primary response agency for 13 incorporated cities and unincorporated Spokane County for complaints of illegal dumps and litter on public right-of-way and public land through Spokane Regional Solid Waste System funding. This includes patrolling coordinated routes, addressing frequent litter sites, and responding to complaints. This program also supports the City Solid Waste Department through the abatement of solid waste from private property as a result of non-compliance.

---

### Programs and Services:

This program will continue to ensure that there are resources to abate illegally dumped trash and litter materials on the public right-of-way and public property. This program includes 4 FTEs and 2 ½ FTEs and equipment. In addition to response and abatement, the additional ½ FTE provides investigation resources into illegal dumping and project coordination. Each year removes 350 tons of solid waste which have been discarded illegally and nuisance material on private property is abated.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	4.00	4.00	5.00	5.00	4.50

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	50,006	47,670	40,116	28,801	35,214
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	16,796	7,778	18,278	14,374	14,374
Transfers Out	0	0	0	0	0
Wages & Benefits	269,879	276,548	395,206	412,467	347,385
TOTAL	336,681	331,996	453,600	455,642	396,973

### Expenditure Explanation:



**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	637,292	585,590	602,877	620,119	620,119
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>637,292</b>	<b>585,590</b>	<b>602,877</b>	<b>620,119</b>	<b>620,119</b>

**Revenue Explanation:**

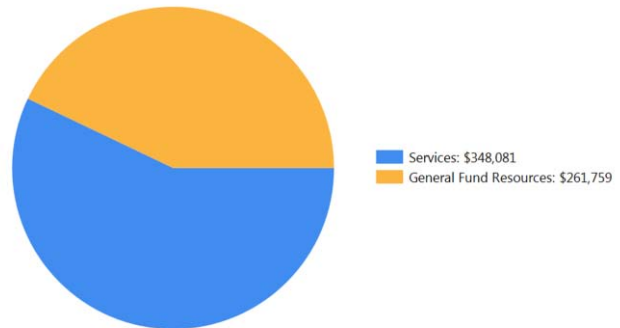
# Community & Neighborhood Services Division

The division of Community and Neighborhood Services incorporates the City's citizen and community-oriented departments (ONS/Code, Human Services & Community Development, Community Centers and Service First). The focus is on empowering citizens to engage in government, providing support for Spokane's very-low-to-moderate income citizens, and providing excellent customer service in citizens' interactions with the City.

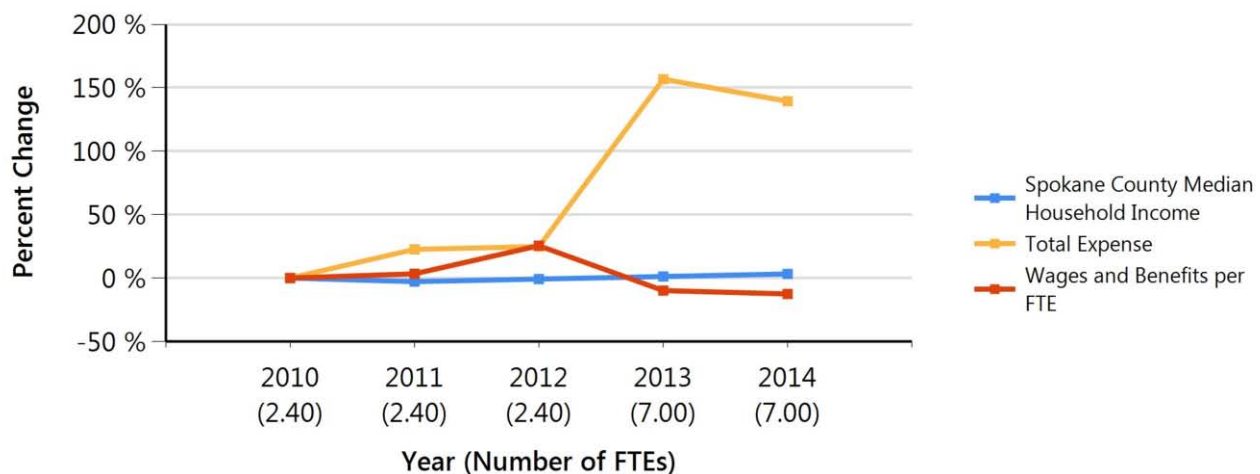
## 2014 Expenses



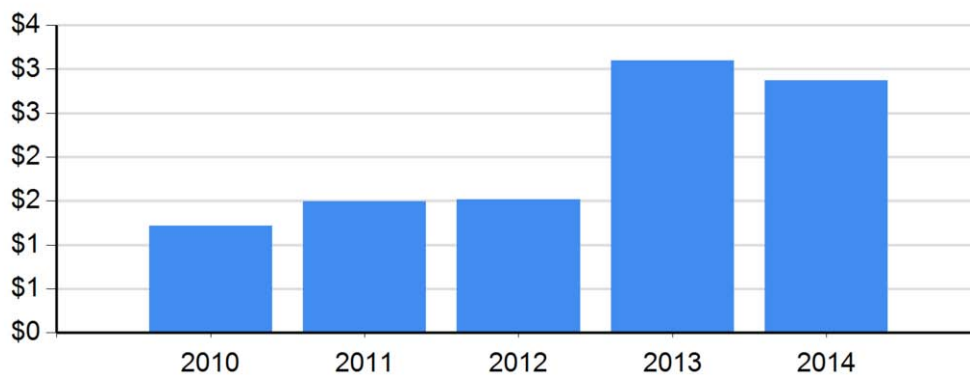
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$1.22	\$1.49	\$1.51	\$3.10	\$2.87
Percent Change	0.00%	22.64%	1.77%	105.70%	-6.75%

## Department Summary: Community & Neighborhood Services Division

**Division:** Community & Neighborhood Services

**Priority:** Leadership

**Fund Type:** General Fund

---

### Executive Summary:

The division of Community and Neighborhood Services incorporates the City's citizen and community-oriented departments (ONS/Code, Human Services & Community Development, Community Centers and Service First). The focus is on empowering citizens to engage in government, providing support for Spokane's very-low-to-moderate income citizens, and providing excellent customer service in citizens' interactions with the City.

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### Programs and Services:

This budget includes administrative support and management for the division of Community and Neighborhood Services. This budget also reflects support funding for the My Spokane customer service initiative.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>	<b>7.00</b>	<b>7.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	48,348	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	11,121	12,360	10,442	74,509	45,509
Transfers Out	0	0	0	0	0
Wages & Benefits	243,594	251,692	307,504	579,528	564,331
<b>TOTAL</b>	<b>254,715</b>	<b>312,400</b>	<b>317,946</b>	<b>654,037</b>	<b>609,840</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	2,948	2,535	2,438	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	251,767	306,048	315,508	306,890	261,759
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	3,817	0	347,147	348,081
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>254,715</b>	<b>312,400</b>	<b>317,946</b>	<b>654,037</b>	<b>609,840</b>

**Revenue Explanation:**

## Program Summary: Community & Neighborhood Services Division Administration

**Division:** Community & Neighborhood Services

**Priority:** Leadership

**Fund Type:** General Fund

---

### Executive Summary:

The division of Community and Neighborhood Services incorporates the City's citizen and community-oriented departments (ONS/Code, Human Services & Community Development, Community Centers and Service First). The focus is empowering citizens to engage in government, providing support for Spokane's very-low-to-moderate income citizens, and providing excellent customer service in citizens' interactions with the City.

---

### Programs and Services:

This budget includes administrative support and management for the division of Community and Neighborhood Services. This budget also reflects support funding for the My Spokane customer service initiative.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	2.40	2.40	2.40	2.00	2.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	48,348	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	11,121	12,360	10,442	74,509	45,509
Transfers Out	0	0	0	0	0
Wages & Benefits	243,594	251,692	307,504	214,113	220,335
TOTAL	254,715	312,400	317,946	288,622	265,844

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	2,948	2,535	2,438	2,500	2,500
Fines & Forfeits	0	0	0	0	0
General Fund Resources	251,767	306,048	315,508	286,122	263,344
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	3,817	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>254,715</b>	<b>312,400</b>	<b>317,946</b>	<b>288,622</b>	<b>265,844</b>

**Revenue Explanation:**

## **Program Summary: My Spokane - Customer Service**

**Division:** Community & Neighborhood Services

**Priority:** Leadership

**Fund Type:** General Fund

---

### **Executive Summary:**

My Spokane serves as the City's customer service program providing simple access to a wide variety of services. My Spokane embodies the principle that working with the City should be easy and that customers should not have to understand how government works to receive excellent services from government.

---

### **Programs and Services:**

My Spokane serves as the City's customer service program with 5FTEs who act as the primary contact for our customers. My Spokane representatives work with various departments to implement and improve systems in which citizens receive service from the City; respond and follow-up on customer inquiries and requests, provide direct services for various departments on the first floor of City Hall.

My Spokane representatives track and manage customer information through the City's Customer Relationship Management Software. Information gathered from this system is used to evaluate our customers' satisfaction.

Through My Spokane access to public services is simple. We enhance citizen experience and perception of City services by improving accessibility, quality and breadth of service delivery at City Hall and on our website. Our service delivery is and should be efficient, thorough, collaborative, comprehensive and consolidated.

Efficient – we minimize the number of times a customer needs to interact with us to obtain service.

Thorough – we follow through until issues are resolved & our customers' needs are satisfied.

Collaborative – we work together and with customers to deliver services and resolve issues.

Comprehensive – we will address as many of our customers' needs at one-time as possible.

Consolidated – we will provide high demand services on the first floor of City Hall, through a personalized experience on our website, mobile technology or over the phone.

---

### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	365,415	343,996
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,415</b>	<b>343,996</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	344,647	345,581
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	20,768	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,415</b>	<b>345,581</b>

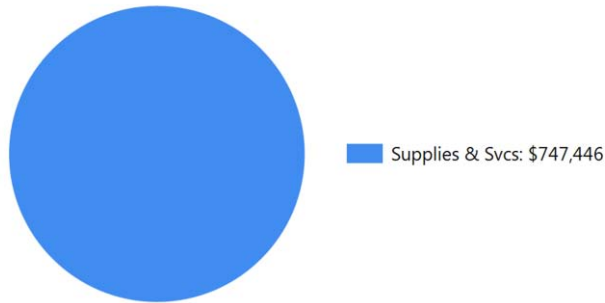
**Revenue Explanation:**



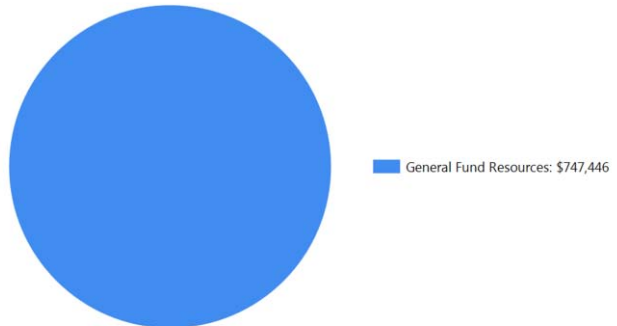
# Community Center Budget

This funding represents the general fund allocations to our four primary community centers (East Central, Northeast and West Central & Peaceful Valley). Community Center operators leverage this contribution to seek outside funding and provide community services like healthcare, food security, job training, childcare and elderly services.

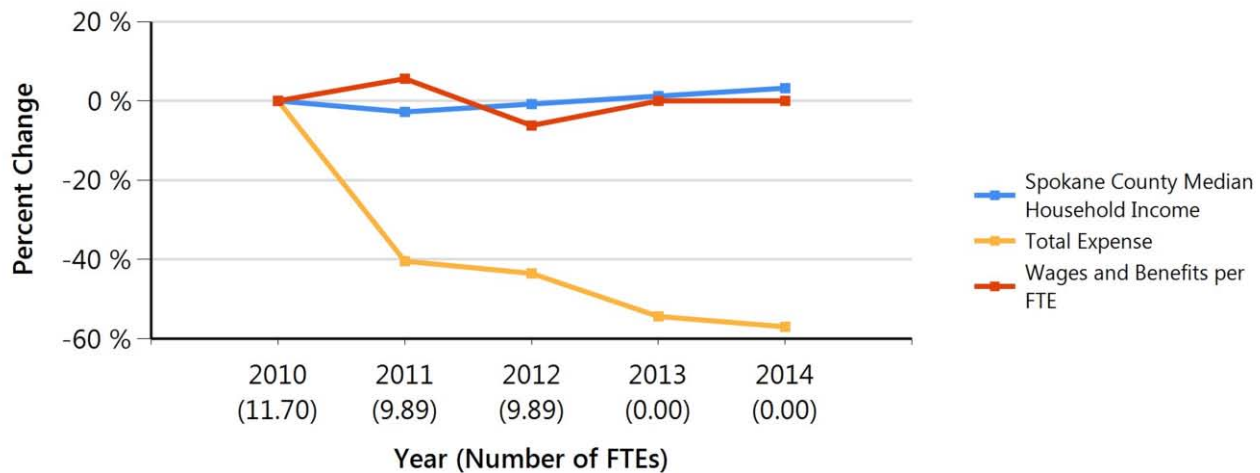
## 2014 Expenses



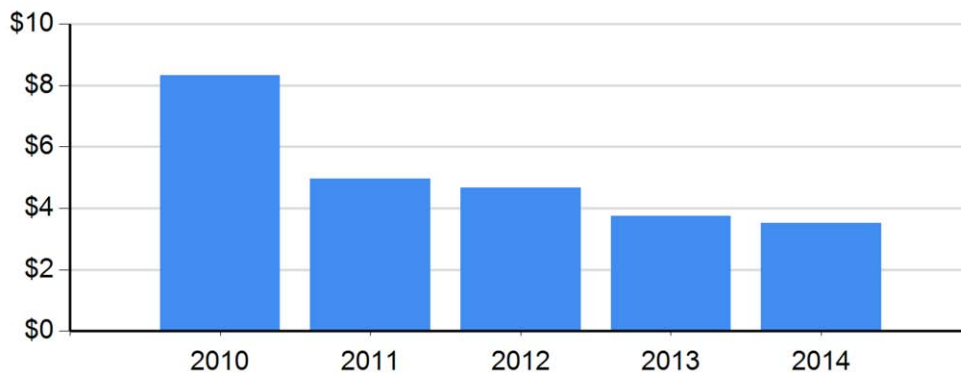
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$8.32	\$4.95	\$4.68	\$3.75	\$3.52
Percent Change	0.00%	-40.44%	-5.16%	-19.22%	-5.74%

## **Department Summary:** Community Center Budget

**Division:** Community & Neighborhood Services

**Priority:** Reduced Vulnerability

**Fund Type:** General Fund

---

### **Executive Summary:**

This funding represents the general fund allocations to our four primary community centers (East Central, Northeast and West Central & Peaceful Valley). Community Center operators leverage this contribution to seek outside funding and provide community services like healthcare, food security, job training, childcare and elderly services.

---

### **Programs and Services:**

Community Centers are a key component of the City's strategy to supporting a safety net for our citizens. Center provide co-location of services tailored to meet the needs of the neighborhoods surrounding each center. Co-locating services provides easier access for citizens who utilize multiple services while reducing operating costs for service providers.

In 2013, the East Central Community Center was transitioned from operation as a City Department to non-profit operation. An additional 10% savings were achieved through the East Central Community Center transfer. Total cumulative savings for center operation in 2013 and 2014 equal \$298,174.

---

### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>11.70</b>	<b>9.89</b>	<b>9.89</b>	<b>0.00</b>	<b>0.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	615,658	5,000	0	10,000	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	460,648	439,306	460,538	783,000	747,446
Transfers Out	0	0	0	0	0
Wages & Benefits	662,123	591,005	521,254	0	0
<b>TOTAL</b>	<b>1,738,429</b>	<b>1,035,311</b>	<b>981,792</b>	<b>793,000</b>	<b>747,446</b>

**Expenditure Explanation:**

In 2013, the East Central Community Center was transitioned from operation as a City Department to non-profit operation. An additional 10% savings were achieved through the East Central Community Center transfer. Total cumulative savings for center operation in 2013 and 2014 equal \$298,174.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	91,767	117,443	112,946	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	1,271,842	583,917	479,659	793,000	747,446
IG Revenue	203,638	195,107	212,702	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	137,542	128,037	0	0
Services	171,182	1,302	48,448	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,738,429</b>	<b>1,035,311</b>	<b>981,792</b>	<b>793,000</b>	<b>747,446</b>

**Revenue Explanation:**

## Program Summary: East Central Community Center Contract

**Division:** Community & Neighborhood Services

**Priority:** Reduced Vulnerability

**Fund Type:** General Fund

---

### Executive Summary:

East Central Community Center serves as a one-stop neighborhood resource center. It provides social and recreational services primarily to low and moderate-income neighborhood residents.

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### Programs and Services:

In 2013, the East Central Community Center was transitioned from operation as a City Department to non-profit operation. An additional 10% savings were achieved through the East Central Community Center transfer. Total cumulative savings for center operation in 2013 and 2014 equal \$298,174.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	11.70	9.89	9.89	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	15,658	5,000	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	176,322	163,269	202,265	510,000	474,446
Transfers Out	0	0	0	0	0
Wages & Benefits	662,123	591,005	521,254	0	0
TOTAL	854,103	759,274	723,519	510,000	474,446

### Expenditure Explanation:

In 2013, the East Central Community Center was transitioned from operation as a City Department to non-profit operation. An additional 10% savings were achieved through the East Central Community Center transfer. Total cumulative savings for center operation in 2013 and 2014 equal \$298,174.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	91,767	117,443	112,946	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	387,516	307,880	221,386	510,000	474,446
IG Revenue	203,638	195,107	212,702	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	137,542	128,037	0	0
Services	171,182	1,302	48,448	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>854,103</b>	<b>759,274</b>	<b>723,519</b>	<b>510,000</b>	<b>474,446</b>

**Revenue Explanation:**

## Program Summary: Northeast Community Center Allocation

**Division:** Community & Neighborhood Services

**Priority:** Reduced Vulnerability

**Fund Type:** General Fund

---

### Executive Summary:

This program covers the maintenance and operation contract between the City of Spokane and Northeast Community Center Association.

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### Programs and Services:

This contract requires the NECCA to continue to operate the North East Community Center, which is owned by the City. This contract includes an allocation for a grant writer. These services are shared between the West Central, East Central and Northeast community centers. The center provides quarterly audit reports to ensure proper expenditure of public funds. The scope of services provided at the center is determined by the City.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	600,000	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	125,668	133,588	127,326	141,000	141,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	725,668	133,588	127,326	141,000	141,000

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	725,668	133,588	127,326	141,000	141,000
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>725,668</b>	<b>133,588</b>	<b>127,326</b>	<b>141,000</b>	<b>141,000</b>

**Revenue Explanation:**

## Program Summary: Peaceful Valley Community Center

**Division:** Community & Neighborhood Services

**Priority:** Reduced Vulnerability

**Fund Type:** General Fund

---

### Executive Summary:

This program represents the maintenance and operation contract between the City of Spokane and the Peaceful Valley Neighborhood Association/Community Center.

---

### Programs and Services:

This contract requires the PVNA to continue to operate the Peaceful Valley Community Center, which is owned by the City. This center provides an array of services primarily focused on youth, education and recreation. The center is currently examining opportunities to move their operation to a new location. This move was anticipated to take place in 2013 and has been postponed to 2014. The center provides quarterly audit reports to ensure proper expenditure of public funds. The scope of services provided at the center is determined by the City.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	10,000	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	33,576	30,554	30,554	31,000	31,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	33,576	30,554	30,554	41,000	31,000

### Expenditure Explanation:



**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	33,576	30,554	30,554	41,000	31,000
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>33,576</b>	<b>30,554</b>	<b>30,554</b>	<b>41,000</b>	<b>31,000</b>

**Revenue Explanation:**

## Program Summary: West Central Community Center

**Division:** Community & Neighborhood Services

**Priority:** Reduced Vulnerability

**Fund Type:** General Fund

---

### Executive Summary:

This program covers the maintenance and operation contract between the City of Spokane and the West Central Community Development Association.

---

### Programs and Services:

This contract requires the WCCDA to continue to operate the West Central Community Center, which is owned by the City. The WCCDA is also provided with grant writing services through a contract with the Northeast Community Center Association. These services are shared between the West Central, East Central and Northeast community centers. The center provides quarterly audit reports to ensure proper expenditure of public funds. The scope of services provided at the center is determined by the City.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	125,082	111,895	100,393	101,000	101,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	125,082	111,895	100,393	101,000	101,000

### Expenditure Explanation:

**Revenues:**

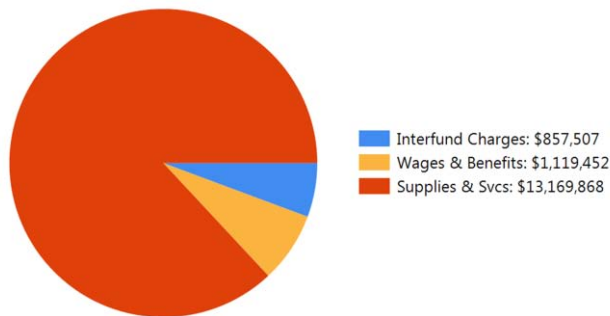
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	125,082	111,895	100,393	101,000	101,000
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>125,082</b>	<b>111,895</b>	<b>100,393</b>	<b>101,000</b>	<b>101,000</b>

**Revenue Explanation:**

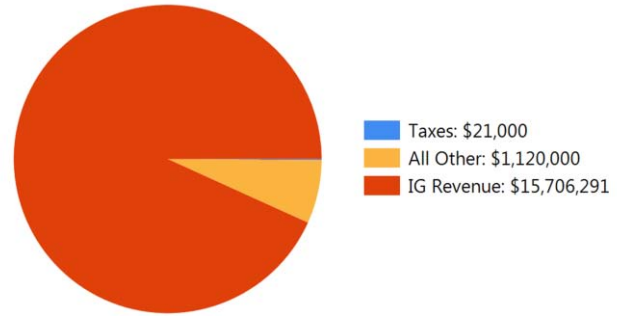
# Community, Housing and Human Services Department

This department utilizes federal, state and local dollars to fund social services, affordable housing, neighborhood improvements, economic development and infrastructure to enhance the quality of life and support Spokane's safety net for extremely low to moderate income citizens.

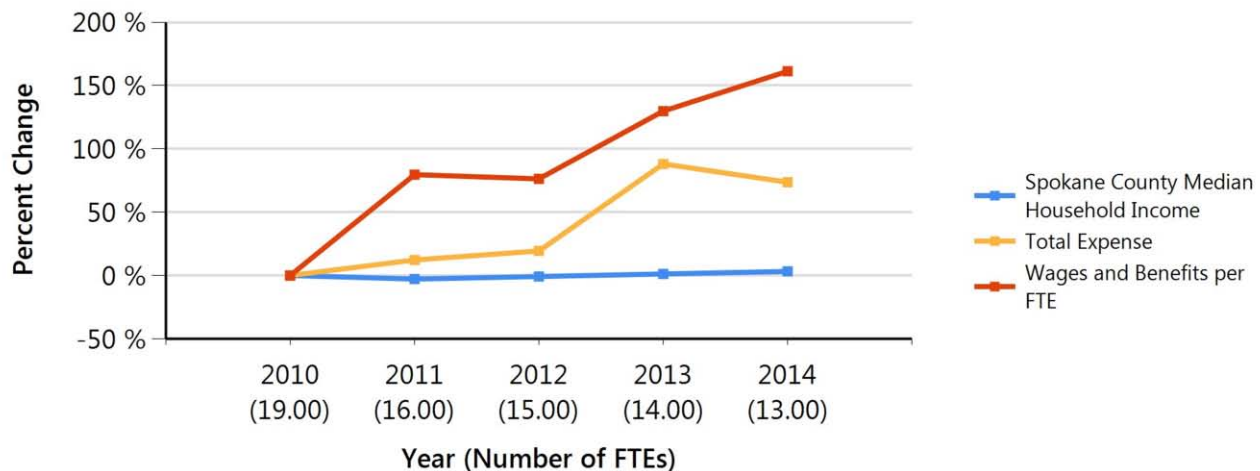
## 2014 Expenses



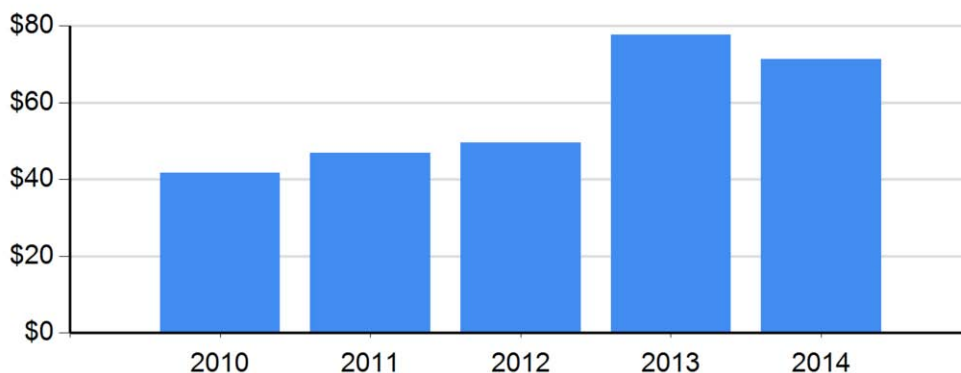
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$41.74	\$46.82	\$49.57	\$77.64	\$71.28
Percent Change	0.00%	12.27%	6.32%	57.58%	-7.67%

## **Department Summary:** Community, Housing and Human Services Department

**Division:** Community & Neighborhood Services

**Priority:** Reduced Vulnerability

**Fund Type:** Special Revenue Fund

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### **Executive Summary:**

This department utilizes federal, state and local dollars to fund social services, affordable housing, neighborhood improvements, economic development and infrastructure to enhance the quality of life and support Spokane's safety net for extremely low to moderate income citizens.

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### **Programs and Services:**

In 2014, the City will invest roughly \$13 million in social services, infrastructure, neighborhood-based capital projects, economic opportunities, and housing for low and moderate income citizens. This investment is funded through many sources of state and federal grants, as well as local City general fund dollars. The City's goal is to maximize the impact of each dollar spent to support citizens in need by aligning City investments in human services, housing and supports for extremely low income to moderate income households. The department acts as the administrator of these funds and is responsible for ensuring compliance with the local, state and federal laws and regulations that govern the use of these funds.

The department works closely with a citizen advisory body, known as the Community, Housing and Human Services board in determining how these funds will be spent in the community. The board engages 11 neighborhood steering committees, issue experts, service providers, housing developers and low income citizens in the allocation process for these funds. The board makes funding recommendations to the City Council for final consideration.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>19.00</b>	<b>16.00</b>	<b>15.00</b>	<b>14.00</b>	<b>13.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	418,738	148,607	40,944	0	0
Debt Services	0	0	0	0	0
Interfund Charges	297,630	109,282	189,586	633,039	857,507
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	7,537,511	8,826,971	9,540,101	14,795,670	13,169,868
Transfers Out	0	0	0	60,000	0
Wages & Benefits	466,787	706,195	640,022	917,056	1,119,452
<b>TOTAL</b>	<b>8,720,666</b>	<b>9,791,055</b>	<b>10,410,653</b>	<b>16,405,765</b>	<b>15,146,827</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	503,881	288,435	417,237	220,000	1,120,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	6,481,537	7,962,840	9,298,797	16,264,953	15,706,291
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	26,637	24,737	26,130	21,000	21,000
<b>TOTAL</b>	<b>7,012,055</b>	<b>8,276,012</b>	<b>9,742,164</b>	<b>16,505,953</b>	<b>16,847,291</b>

**Revenue Explanation:**

## Program Summary: CHHS Operation/Admin

**Division:** Community & Neighborhood Services

**Priority:** Reduced Vulnerability

**Fund Type:** Special Revenue Fund

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### Executive Summary:

Administration/Overhead expenses for the Community Housing and Human Services Department. See Department level summary to read about the operation.

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### Programs and Services:

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	297,530	109,282	199,492	138,559	119,497
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	18,359	5,828	4,127	0	10,419
Transfers Out	0	0	0	0	0
Wages & Benefits	44,143	100,187	73,439	(128,450)	147,449
<b>TOTAL</b>	<b>360,032</b>	<b>215,297</b>	<b>277,058</b>	<b>10,109</b>	<b>277,365</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**



## **Program Summary:** Community Development and Low Income Housing

**Division:** Community & Neighborhood Services

**Priority:** Reduced Vulnerability

**Fund Type:** Special Revenue Fund

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### **Executive Summary:**

This program covers various state and federal grants that enhance low-to-moderate income neighborhoods, foster economic development, create and sustain affordable housing, provide public services, fair housing education and awareness, and mitigate lead hazards in low-to-moderate income households. Community engagement is a key requirement in the implementation of these grants.

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### **Programs and Services:**

This program administers the City's Community Development Block Grant, HOME, Emergency Solutions Grant, as well as state and federal LEAD Hazard Control grants. Spokane receives these entitlement grants from HUD based on measures including population, percentage living in poverty, age of housing, housing overcrowding and population growth lag in relationship to other metropolitan areas. These funds are then allocated locally through a combination of neighborhood recommendations and competitive requests for proposals. The Community, Housing and Human Services Board is responsible for reviewing the funding requests and making funding recommendations to City Council. In 2014, the Board is working to improve the impact of these funds by encouraging innovative projects with long-term impact and projects that align housing with services for households needing intensive services and supports.

As a recipient of these funds, the department is required to develop and follow a detailed plan that encourages citizen participation, particularly low-to-moderate income residents of neighborhoods in which the funds will be utilized.

The department's responsibility for these funds is largely administrative. The department is responsible for overall grant administration duties such as ensuring compliance with applicable restrictions and regulations for each of the grant programs, reporting to state and federal agencies, monitoring programs for performance and for providing technical assistance to the agencies receiving these funds.

Unfortunately, these funds have declined from \$5,703,594 in 2006 to \$3,901,443 in 2013.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>11.00</b>	<b>10.00</b>	<b>7.00</b>	<b>11.00</b>	<b>10.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	418,738	148,607	40,944	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	359,230	456,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	2,827,537	4,120,846	3,055,841	7,637,060	5,906,022
Transfers Out	0	0	0	60,000	0
Wages & Benefits	0	162,834	89,845	504,012	521,458
<b>TOTAL</b>	<b>3,246,275</b>	<b>4,432,287</b>	<b>3,186,630</b>	<b>8,560,302</b>	<b>6,883,480</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	501,473	282,323	409,840	220,000	1,120,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	2,587,003	3,958,986	2,525,234	9,795,000	7,469,840
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>3,088,476</b>	<b>4,241,309</b>	<b>2,935,074</b>	<b>10,015,000</b>	<b>8,589,840</b>

**Revenue Explanation:**

## Program Summary: Homeless Housing, Prevention and Services

**Division:** Community & Neighborhood Services

**Priority:** Reduced Vulnerability

**Fund Type:** Special Revenue Fund

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### Executive Summary:

This program covers a number of grants funded by the WA State Department of Commerce and the Department of Housing and Urban Development. These grants fund a variety of services for homeless households, as well as households at imminent risk of homelessness.

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### Programs and Services:

This program is a combination of six different grant programs focused on preventing and reducing the incidence of homelessness in our community. The funds are distributed to local housing and services providers through competitive request for proposal processes. In 2014, the department is looking toward greater alignment of our housing and services investments through these grants along with increased efficiency and reduced redundancy for both the City and our service providers by consolidating the RFP process wherever possible. A sub-committee of the Community, Housing and Human Services Board is responsible for reviewing the grant requests and for making recommendations to the City Council on the award of these funds.

The department's responsibility for these funds is largely administrative, allowing the service providers to focus their efforts on providing direct service and less administrative duties. The department is responsible for overall grant administration duties, such as ensuring compliance with applicable restrictions and regulations for each of the grant programs, reporting to state and federal agencies, monitoring programs for performance and for providing technical assistance to the agencies receiving these funds.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>3.35</b>	<b>2.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	(43,779)	59,786	169,404
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	3,681,770	3,679,888	5,473,228	6,028,563	6,125,108
Transfers Out	0	0	0	0	0
Wages & Benefits	191,164	229,718	231,960	381,604	322,927
<b>TOTAL</b>	<b>3,872,934</b>	<b>3,909,606</b>	<b>5,661,409</b>	<b>6,469,953</b>	<b>6,617,439</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	2,408	6,111	7,397	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	3,894,534	4,003,855	6,773,563	6,469,953	8,236,451
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>3,896,942</b>	<b>4,009,966</b>	<b>6,780,960</b>	<b>6,469,953</b>	<b>8,236,451</b>

**Revenue Explanation:**

## **Program Summary: Human Services**

**Division:** Community & Neighborhood Services

**Priority:** Reduced Vulnerability

**Fund Type:** Special Revenue Fund

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### **Executive Summary:**

This program represents three (3) City investments in programs focused on improving the quality of life for low-income, vulnerable citizens; the City's human services grant program, the Warming Center program and support to Aging and Long Term Care of Eastern Washington.

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### **Programs and Services:**

The human services grants program funds services to low income citizens through a competitive request for proposal process. Grants range anywhere from \$5,000 to \$85,000. The funding priorities for this grant program are determined by City Council with input by the Community, Housing and Human Services Board. The 2014 funding priorities have not been set at this time. A sub- committee of the Community, Housing and Human Services Board is responsible for reviewing the grant requests and for making recommendations to the City Council on the award of these funds.

The Warming Center program provides a safe place for homeless individuals during times of extreme cold weather in the event that emergency shelters are full. Typically, the City certifies Warming Centers for single men, single women, couples and families with children and independent youth. The program runs from November 1 through the end of February every winter.

As part of a consortium of local governments, the City has an Interlocal Agreement with Aging and Long Term Care of Eastern Washington. Per the Interlocal, the City agrees to provide an annual allocation of funds to the agency. The amount is formula based and takes into consideration factors such as the number of residents age 65 and older. Aging and Long Term Care of Eastern Washington uses these funds to support critical services to low income, elderly or disabled individuals.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>1.65</b>	<b>1.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	100	0	33,873	75,464	112,606
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	1,009,845	1,020,409	1,006,905	1,130,047	1,128,319
Transfers Out	0	0	0	0	0
Wages & Benefits	231,480	213,456	244,778	159,890	127,618
<b>TOTAL</b>	<b>1,241,425</b>	<b>1,233,865</b>	<b>1,285,556</b>	<b>1,365,401</b>	<b>1,368,543</b>

**Expenditure Explanation:****Revenues:**

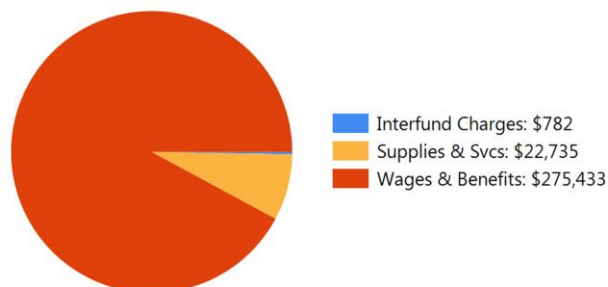
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	26,637	24,737	26,130	21,000	21,000
<b>TOTAL</b>	<b>26,637</b>	<b>24,737</b>	<b>26,130</b>	<b>21,000</b>	<b>21,000</b>

**Revenue Explanation:**

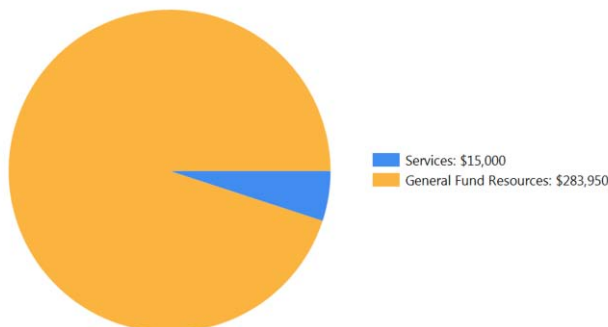
# Neighborhood Services

Neighborhood Services provides a key link between the City and its citizens. ONS empowers citizens to make their neighborhood a better place by facilitating communication between citizens, departments, and elected officials. This communication is essential to creating a transparent and responsive City to its citizen's needs. This engagement leads to policy development and impacts government decision making. Additionally, ONS oversees direct neighborhood improvement efforts like the neighborhood council clean-up program, traffic calming program, and code enforcement.

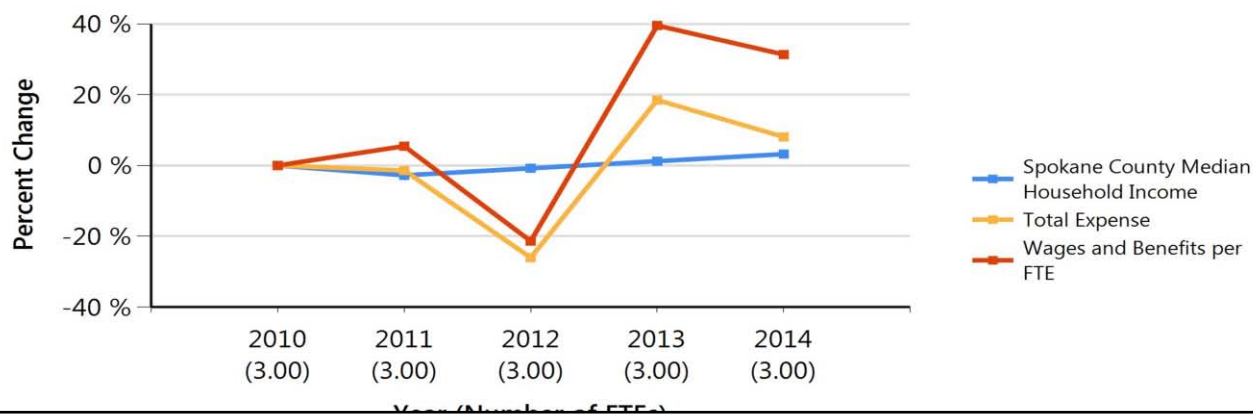
## 2014 Expenses



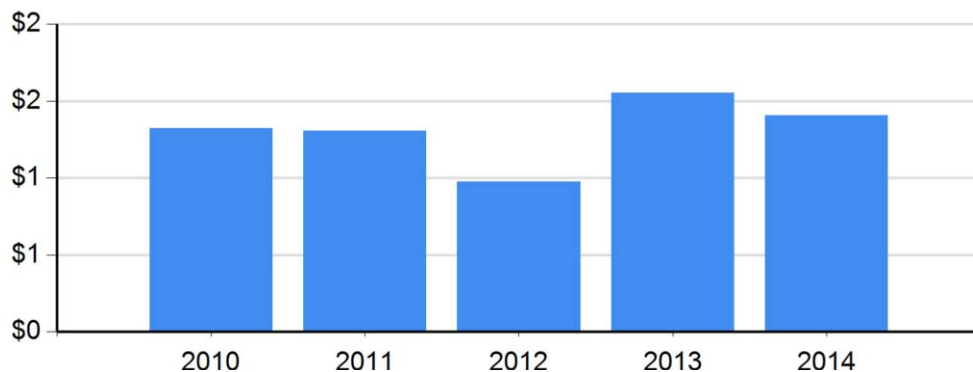
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$1.32	\$1.30	\$0.97	\$1.55	\$1.41
Percent Change	0.00%	-1.41%	-24.99%	60.24%	-8.79%

## **Department Summary:** Neighborhood Services

**Division:** Community & Neighborhood Services

**Priority:** Leadership

**Fund Type:** General Fund

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### **Executive Summary:**

Neighborhood Services provides a key link between the City and its citizens. ONS empowers citizens to make their neighborhood a better place by facilitating communication between citizens, departments, and elected officials. This communication is essential to creating a transparent and responsive City to its citizen's needs. This engagement leads to policy development and impacts government decision making. Additionally, ONS oversees direct neighborhood improvement efforts like the neighborhood council clean-up program, traffic calming program, and code enforcement.

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### **Programs and Services:**

Neighborhood Services will provide the necessary resources to respond to the community, department and agencies needs through effective and continuous communication, process engagement and program implementation. The department's public information officer and administrative staff will facilitate communication and meeting, and provide technical assistance on a wide variety of needs and concerns, and mediate conflicts for the best resolution possible. The staff will liaise with multiple agencies and departments on a variety of issues from neighborhood cleanup to traffic calming.

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### **Legal/Contractual Mandate:**

The Office of Neighborhood Services is a charter-defined department to serve as the liaison between the legislative and executive branches of the City, the neighborhood councils and the community assembly in the following manner:

Implement programs and procedures that enhance neighborhood residents' knowledge of and involvement with government operations.

Implement programs and procedures that enhance both the City's elected officials' and employees' understanding of the needs and perspectives of neighborhood residents.

Implement programs and procedures that facilitate communication between the City and neighborhood residents. It is the responsibility of the department to timely respond to inquiries and disseminate pertinent information to the neighborhood councils, the community assembly and the general public.



**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	782
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	34,974	17,848	18,096	27,735	22,735
Transfers Out	0	0	0	0	0
Wages & Benefits	241,658	254,862	186,459	300,048	275,433
<b>TOTAL</b>	<b>276,632</b>	<b>272,710</b>	<b>204,555</b>	<b>327,783</b>	<b>298,950</b>

**Expenditure Explanation:**

C.O.P.S. was moved to ONS for 2013 and then moved back to Police in 2014. 2013 C.O.P.S. Budget was removed for better comparison.

**Revenues:**

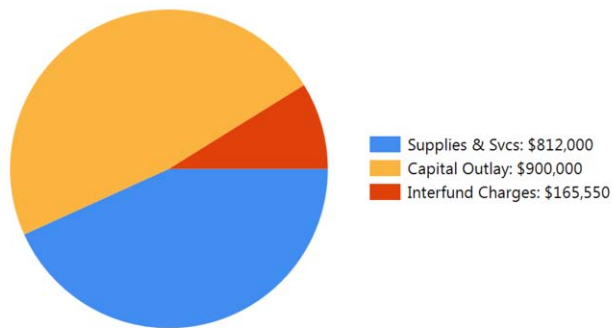
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	5,790	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	225,919	272,710	199,413	264,283	283,950
IG Revenue	0	0	0	48,500	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	44,923	0	5,142	15,000	15,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>276,632</b>	<b>272,710</b>	<b>204,555</b>	<b>327,783</b>	<b>298,950</b>

**Revenue Explanation:**

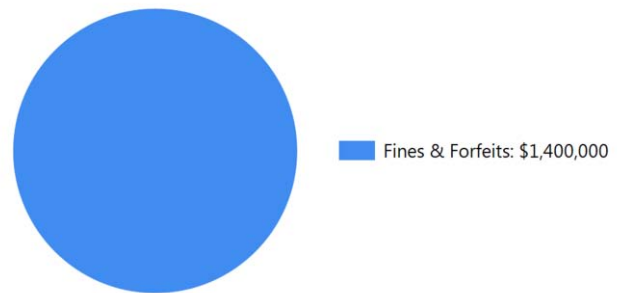
# Traffic Calming

Traffic Calming is funded through the Photo Red program and provides annual traffic calming measures and traffic calming infrastructure. The program also supports the camera operations from violation imaging to the issuance of civil infractions. The program invests significant resources into traffic calming infrastructure through a competitive bid process between neighborhood councils in each of the three council districts. Traffic calming has annual benefits through the deployment of speed feedback indicator signs in the neighborhoods to affect behavior and reducing speed and increasing pedestrian and bicyclist safety.

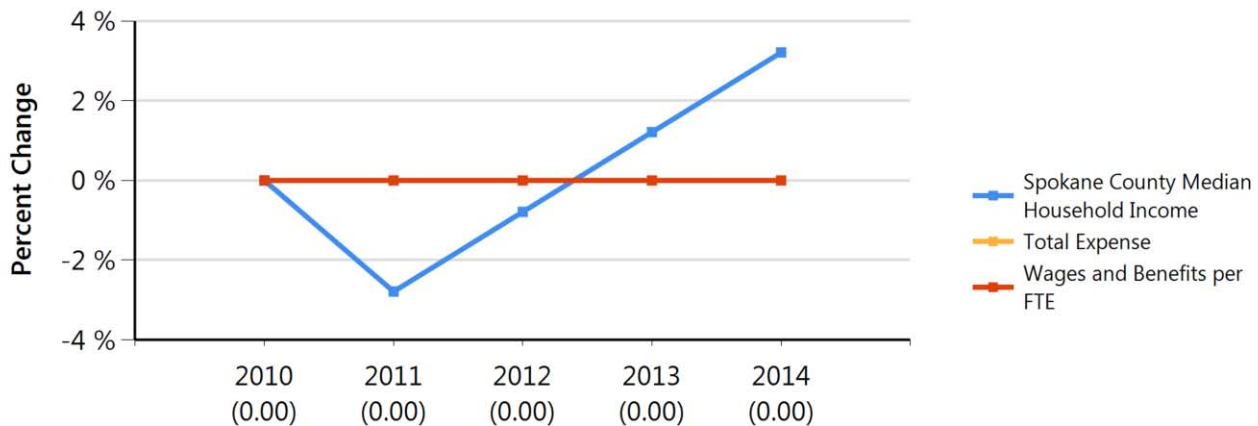
## 2014 Expenses



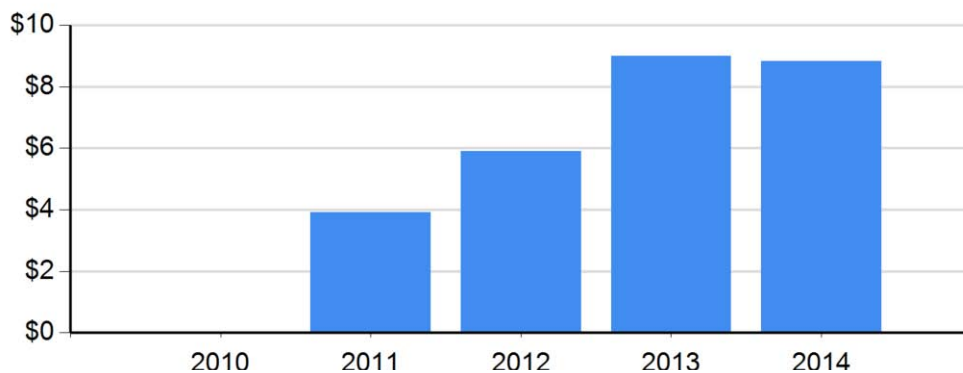
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$0.00	\$3.92	\$5.90	\$9.00	\$8.84
Percent Change	0.00%	0.00%	51.20%	53.45%	-1.24%

## **Department Summary:** Traffic Calming

**Division:** Community & Neighborhood Services

**Priority:** Leadership

**Fund Type:** Special Revenue Fund

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### **Executive Summary:**

Traffic Calming is funded through the Photo Red program and provides annual traffic calming measures and traffic calming infrastructure. The program also supports the camera operations from violation imaging to the issuance of civil infractions. The program invests significant resources into traffic calming infrastructure through a competitive bid process between neighborhood councils in each of the three council districts. Traffic calming has annual benefits through the deployment of speed feedback indicator signs in the neighborhoods to affect behavior and reducing speed and increasing pedestrian and bicyclist safety.

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### **Programs and Services:**

Traffic Calming is managed through the Neighborhood Services Program to coordinate the coordination of the placement of the speed feedback signs with the neighborhood councils. The ONS also coordinates the application process for the traffic calming infrastructure applications with the 27 neighborhoods, City Engineering and Traffic and elected officials. The projects requested for implementation including over 70 arterial and local access streets including improvements to sidewalks, bicycle lanes, curbing for reduced speed, safety features (cross walks, sharros) and increased pedestrian buffers.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	51,741	325,757	1,000,000	900,000
Debt Services	0	0	0	0	0
Interfund Charges	0	181,433	221,302	101,221	165,550
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	586,168	691,857	800,000	812,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>819,342</b>	<b>1,238,916</b>	<b>1,901,221</b>	<b>1,877,550</b>

**Expenditure Explanation:****Revenues:**

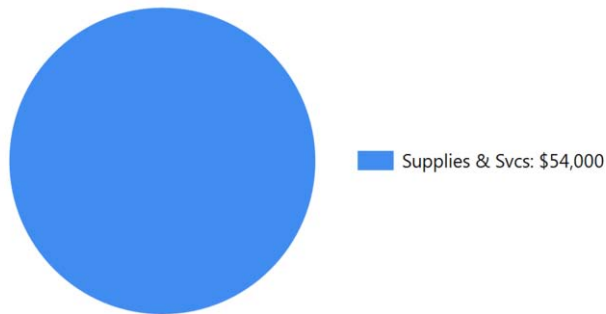
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	1,055,359	1,490,436	1,200,000	1,400,000
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	509,919	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>509,919</b>	<b>1,055,359</b>	<b>1,490,436</b>	<b>1,200,000</b>	<b>1,400,000</b>

**Revenue Explanation:**

# Youth Program

This program represents an allocation to the Chase Youth Foundation to support youth programs of the commission.

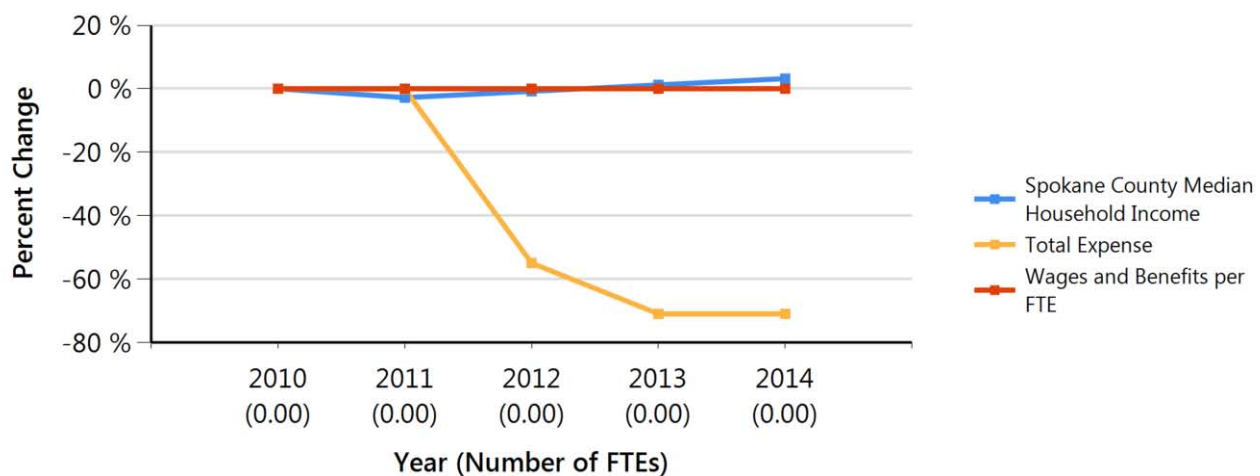
## 2014 Expenses



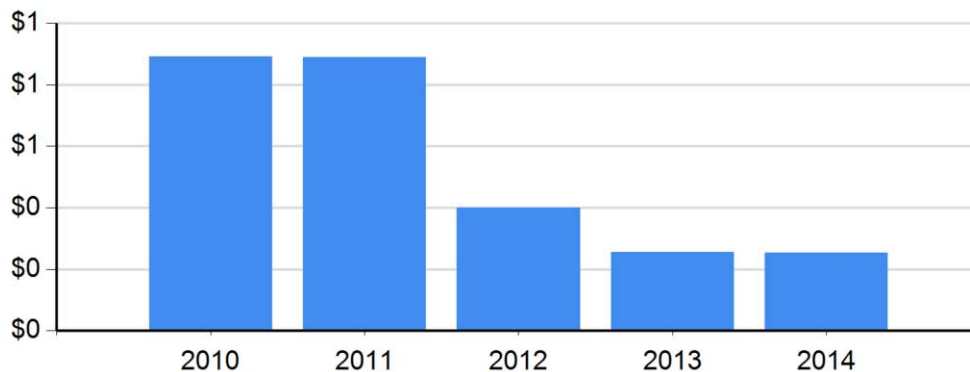
## 2014 Revenue

No Data Available

## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$0.89	\$0.89	\$0.40	\$0.25
Percent Change	0.00%	-0.15%	-54.90%	0.00%

## **Department Summary: Youth Program**

**Division:** Community & Neighborhood Services

**Priority:** Leadership

**Fund Type:** General Fund

---

### **Executive Summary:**

This program represents an allocation to the Chase Youth Foundation to support youth programs of the commission.

---

### **Programs and Services:**

The intent of the Chase Youth Commission is to improve the quality of life for children and youth in the Spokane area by creating and maintaining a positive environment for all Spokane area youth through partnerships that foster community resource for youth. The Chase Youth Commission goals are to:

- 1.) Be a community leader in identifying issues affecting youth;
- 2.) Serve as an advocate for youth needs and improvement in youth policies, and directly engage the community in this process;
- 3.) Involve youth in the community decision-making process;
- 4.) Recognize accomplishments of children and youth and promote the value of youth in our community; and
- 5.) Develop new programs, initiatives and resources for youth

This allocation will provide, at minimum support for:

- 1.) Chase Youth Awards - An event to honor local youth in seven categories and three age divisions as well as recognize one adult for the Jim Chase Asset Builder Award.
- 2.) Youth Issues Candidates' Forum - A youth-led opportunity for students to question candidates for local offices.
- 3.) Breakfast of Champions Program - An event to honor adults who are the Champions of Youth with the Youth Commission's traditional Wheaties trophy. This event also provides students the chance to publicly highlight their work as Chase Youth Commissioners and Teen Advisory Council members on various community projects.
- 4.) Bobfest - An annual battle of the bands competition.

---

### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	7,276	4,495	53,809	54,000	54,000
Transfers Out	0	0	0	0	0
Wages & Benefits	178,788	181,278	29,957	0	0
<b>TOTAL</b>	<b>186,064</b>	<b>185,773</b>	<b>83,766</b>	<b>54,000</b>	<b>54,000</b>

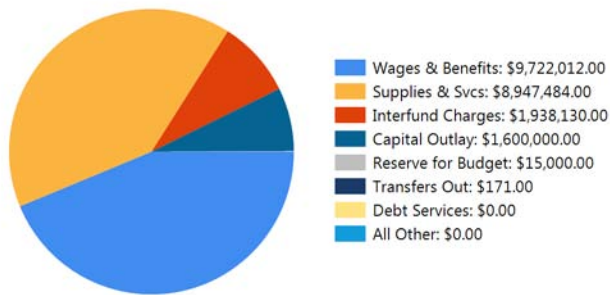
**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	1,000	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	54,000	27,000	160	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>54,000</b>	<b>28,000</b>	<b>160</b>	<b>0</b>	<b>0</b>

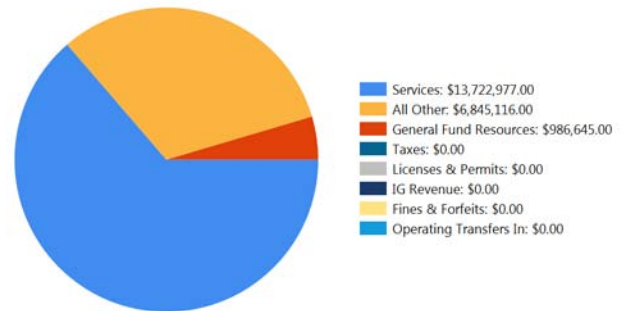
**Revenue Explanation:**

# Finance

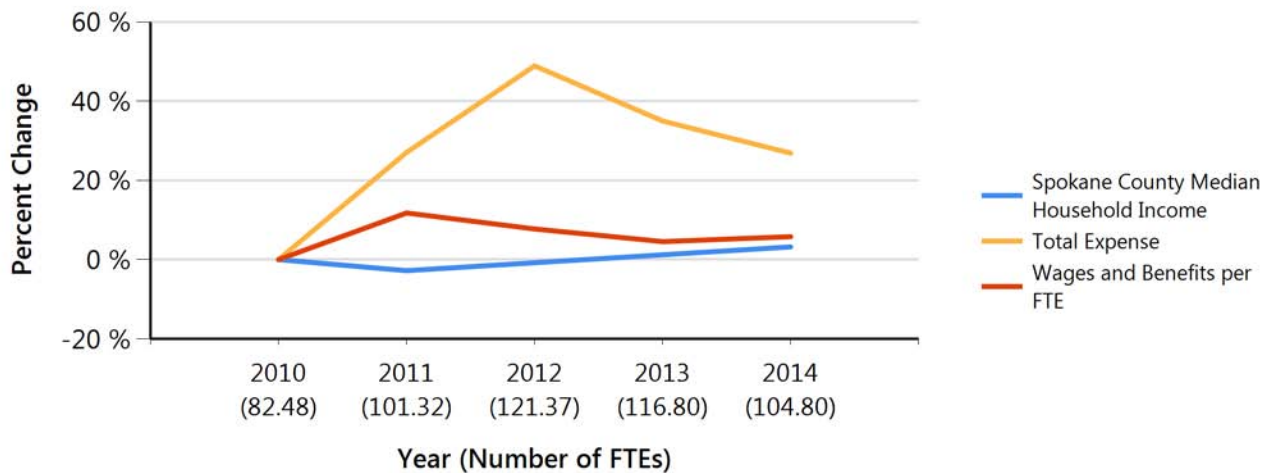
## 2014 Expense



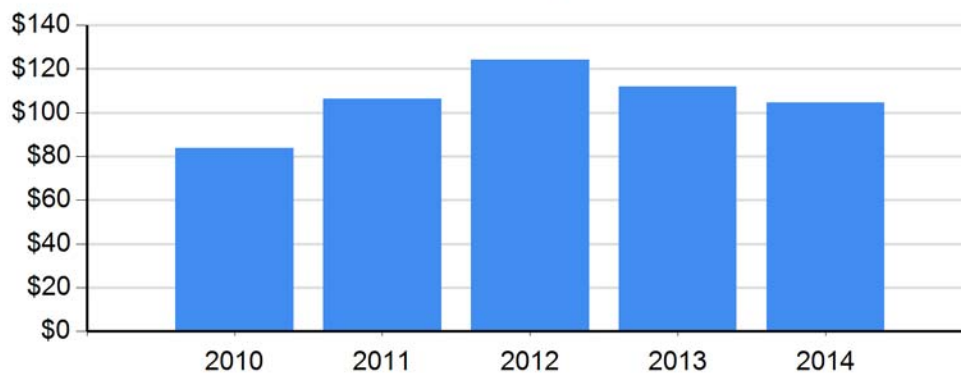
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

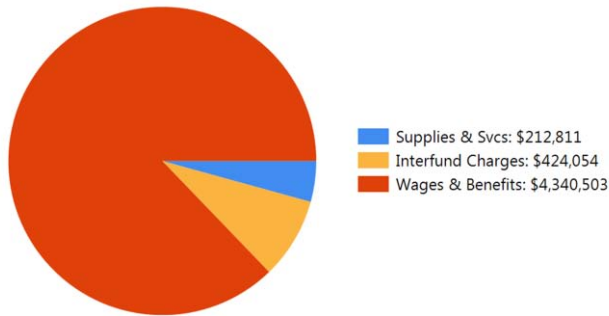
Spending	\$83.84	\$106.44	\$124.20	\$111.89	\$104.58
Percent Change	0.00%	27.06%	17.19%	-9.35%	-6.00%



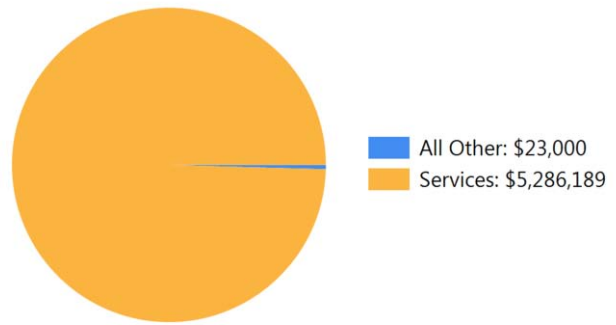
# Accounting Services

The Accounting Services department provides accounting, treasury, payroll and purchasing services for all City departments.

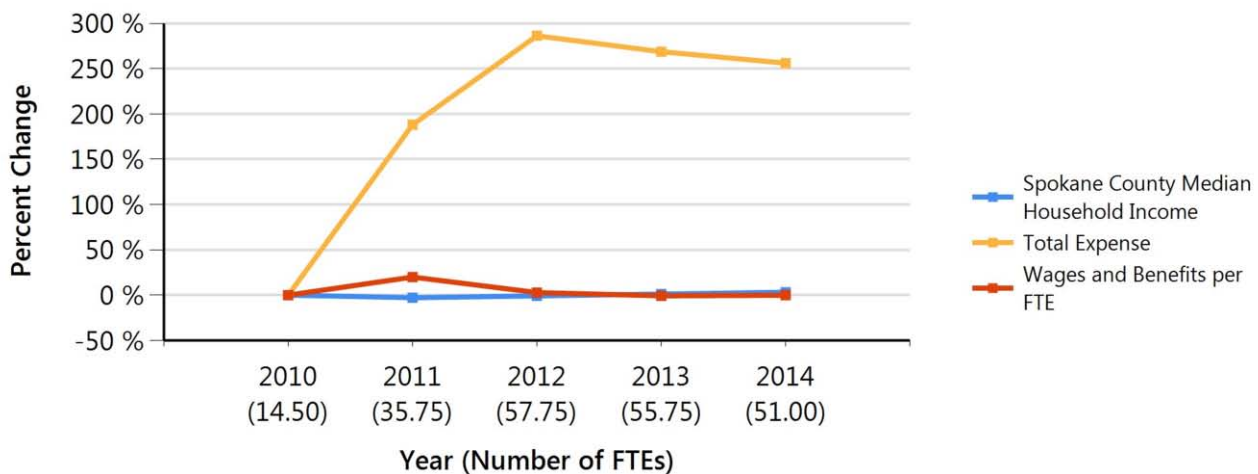
## 2014 Expenses



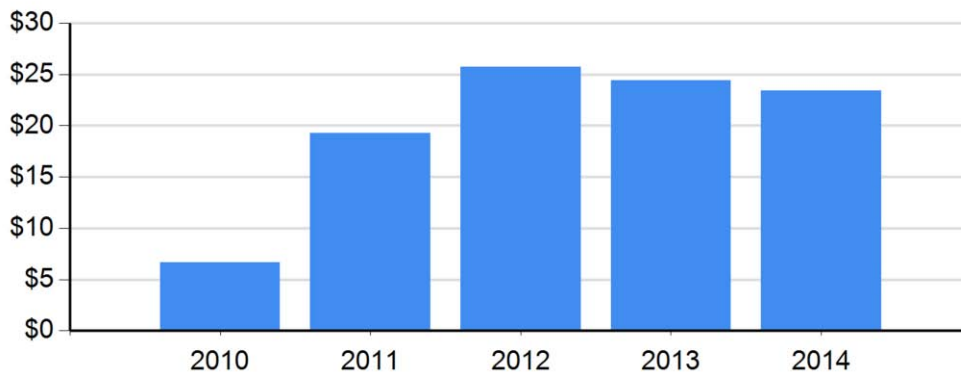
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$6.69	\$19.26	\$25.71	\$24.39	\$23.42
Percent Change	0.00%	188.05%	34.09%	-4.54%	-3.43%

## **Department Summary: Accounting Services**

**Division:** Finance

**Priority:** Leadership

**Fund Type:** Internal Service Fund

---

### **Executive Summary:**

The Accounting Services department provides accounting, treasury, payroll and purchasing services for all City departments.

---

### **Programs and Services:**

Accounting Services supports the City's operational objectives that directly impact our citizens with professional financial services. Our Treasury group collects revenues and manages the City's cash and investments to ensure the citizens' money is secure. The Purchasing section partners with City departments to effectively procure goods and services. Payroll processes payments to our employees and Accounts Payable pays our vendors so that services are seamlessly delivered to our citizens. The General Accounting division organizes and reports financial information to our regulatory entities and other stakeholders. Our Departmental Accounting group facilitates accounting transactions and act as trusted financial advisors to City departments, providing expertise to assist in meeting their goals.

---

### **Legal/Contractual Mandate:**

The Accounting Services Department must adhere to Generally Accepted Accounting Principles, State of Washington laws, and Washington State Auditor requirements. In addition, the payroll section must comply with Federal IRS and FLSA laws, as well as bargaining unit contracts. The purchasing section must comply and monitor departmental compliance with public bidding processes as set forth in state and local laws.

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>14.50</b>	<b>35.75</b>	<b>57.75</b>	<b>55.75</b>	<b>51.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	5,496	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	78,870	194,175	278,587	350,183	424,054
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	39,882	44,126	52,494	89,383	212,811
Transfers Out	0	0	1,663	0	0
Wages & Benefits	1,279,177	3,783,077	5,067,281	4,714,761	4,340,503
<b>TOTAL</b>	<b>1,397,929</b>	<b>4,026,874</b>	<b>5,400,025</b>	<b>5,154,327</b>	<b>4,977,368</b>

**Expenditure Explanation:**

Increase to budget in 2011 when 21.25 FTE's of professional accountants from other departments moved into the Accounting Services fund as part of the Integrated Accounting initiative. In 2012, an additional 22 FTE's of Accounting Clerks moved from other departments into the Accounting Services fund as the continuation of the initiative. In 2014, the Treasury function was added into Accounting Services.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	10,455	23,494	22,996	23,000	23,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	250	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	5,496	0	0	0
Services	252,181	3,997,884	4,958,840	5,286,189	5,286,189
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>262,886</b>	<b>4,026,874</b>	<b>4,981,836</b>	<b>5,309,189</b>	<b>5,309,189</b>

**Revenue Explanation:**

Revenues are primarily billings to other funds for accounting services. They have increased over the past years as the accounting resources (expenditures) have moved from other departments to the Accounting Services Department.

## Program Summary: Accounting Services Administration

**Division:** Finance

**Priority:** Leadership

**Fund Type:** Internal Service Fund

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### Executive Summary:

Accounting Administration sets direction for the department by providing strategic leadership and the resulting implementation of goals and objectives. It consists of the Department Director and general departmental overhead and administrative expenses.

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### Programs and Services:

The administrative function aligns the operational activities of the accounting staff to the overall goals of compliance with accounting standards and legal requirements, safeguarding the assets of our citizens, and providing outstanding customer service to our customer departments.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	1.00	1.00	1.00	1.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	178,430	261,088	331,476	424,054
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	25,038	6,054	49,530	49,530
Transfers Out	0	0	1,663	0	0
Wages & Benefits	0	170,990	167,557	169,385	165,815
TOTAL	0	374,458	436,362	550,391	639,399

### Expenditure Explanation:

Prior to 2011, the Accounting Department was in the General Fund, and was not broken out to this level of detail, so information is not available.

For the 2014 budget, all interfund charges are captured in the Administrative function, which accounts for the increase in budgeted expenditures.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	10,455	23,494	22,996	23,000	23,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	250	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	252,181	3,997,884	4,958,840	5,286,189	5,286,189
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>262,886</b>	<b>4,021,378</b>	<b>4,981,836</b>	<b>5,309,189</b>	<b>5,309,189</b>

**Revenue Explanation:**

Revenues for all programs are budgeted in the Administration program.

## Program Summary: Departmental Accounting Services

**Division:** Finance

**Priority:** Leadership

**Fund Type:** Internal Service Fund

---

### Executive Summary:

Departmental Accounting brings professional accounting services to individual City departments. The staff in this group are experts in the unique operational aspects of their customer departments, and provide the financial services to help them achieve their goals.

---

### Programs and Services:

This section, initiated in 2008, brings together the accounting and financial functions of all City administrative and operational departments. Four accounting managers split the City departments along functional and divisional lines, and manage and direct the professional and clerical accounting staff in their respective sections. This organizational structure focuses on consistency and efficiency on a Citywide basis, and provides a unified vision for financial objectives and initiatives. The departmental accounting staff strive to be our client departments' trusted financial advisors by utilizing their professional experience, leadership, and objectivity to help departments meet their operational goals.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	25.00	47.00	45.00	39.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	10,868	17,405	19,085	19,085
Transfers Out	0	0	0	0	0
Wages & Benefits	0	2,607,571	3,880,366	3,660,893	3,183,447
TOTAL	0	2,618,439	3,897,771	3,679,978	3,202,532

### Expenditure Explanation:

This section was established in 2011 when 21.25 FTE's of professional accountants from other departments moved into the Accounting Services fund as part of Centralized Accounting initiative. In 2012, an additional 22 FTE's of Accounting Clerks moved from other departments into the Accounting Services fund as the continuation of the initiative.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

All revenues for Accounting Services are budgeted in the Administrative program.

## Program Summary: General Accounting Services

**Division:** Finance

**Priority:** Leadership

**Fund Type:** Internal Service Fund

---

### Executive Summary:

General Accounting is responsible for the City's Comprehensive Annual Financial Report. It monitors and oversees all general ledger accounting entries, focusing on accuracy, timeliness and completeness.

---

### Programs and Services:

The General Accounting group operates the central accounting functions of the General Ledger, Accounts Payable, Accounts Receivable, and Capital Assets systems. This includes training, directing and reviewing work of departmental accountants and clerks in payments and billings, as well as monitoring entity-wide balances and financial transactions that are delivered to the General Ledger from other systems. General Accounting Services is also responsible for all external financial reporting that encompasses all City departments and functions.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	4.75	4.75	4.75	4.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	1,641	101	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	105	12,236	3,325	3,325
Transfers Out	0	0	0	0	0
Wages & Benefits	0	522,329	546,746	452,199	406,940
TOTAL	0	524,074	559,083	455,524	410,265

### Expenditure Explanation:

Prior to 2011, the Accounting Department was in the General Fund, and was not broken out to this level of detail, so information is not available.



**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

All revenues for the department are budgeted in the Administration program.

## Program Summary: Payroll Services

**Division:** Finance

**Priority:** Leadership

**Fund Type:** Internal Service Fund

---

### Executive Summary:

The Payroll section calculates and produces payroll and payroll-related payments for all City of Spokane employees and retirees, concentrating on compliance with contractual and legal requirements.

---

### Programs and Services:

The payroll division processes payroll and deductions for all City employees and retirees. This includes administering the payroll section of the automated PeopleSoft system, auditing and monitoring payments to employees per relevant bargaining unit agreements, and processing/reconciling/remitting employee deductions to vendors. The payroll section trains, directs and reviews work of departmental payroll clerks in carrying out their payroll tasks. Payroll staff is responsible for state and federal taxes and reporting requirements.

---

### Legal/Contractual Mandate:

The payroll section must comply with Federal IRS and FLSA laws, as well as bargaining unit contracts.

#### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

#### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	67	5	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	490	7,023	9,375	9,375
Transfers Out	0	0	0	0	0
Wages & Benefits	0	282,426	279,356	254,782	257,509
<b>TOTAL</b>	<b>0</b>	<b>282,983</b>	<b>286,383</b>	<b>264,157</b>	<b>266,884</b>

#### Expenditure Explanation:

Prior to 2011, the Accounting Department was in the General Fund, and was not broken out to this level of detail, so information is not available.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

All revenue for the Accounting Services department is budgeted in the Administrative program.

## Program Summary: Purchasing Services

**Division:** Finance

**Priority:** Leadership

**Fund Type:** Internal Service Fund

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### Executive Summary:

The Purchasing Services section administers the City's codified purchasing policy to deliver the fair, competitive, and transparent procurement of goods and services by City departments.

---

### Programs and Services:

The purchasing staff partners with other City departments in the procurement of goods and services to fulfill their individual objectives. This section oversees major purchases of goods and services, as well as all Requests for Proposals and Requests for Qualifications. We provide the expertise and experience to comply with public bidding laws, and also manage vendor and supplier relations. The program to dispose of surplus City property is also administered by the purchasing section. The purchasing staff coordinates efforts to purchase goods and services used by multiple departments, provide training, and act as a valuable resource to departments in their individual procurement efforts.

---

### Legal/Contractual Mandate:

The purchasing section must comply with and monitor departmental compliance with public bidding processes as set forth in state and local laws.

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	5,496	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	13,367	14,018	17,376	18,707	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	8,470	7,645	9,792	8,068	8,068
Transfers Out	0	0	0	0	0
Wages & Benefits	168,165	199,761	193,257	177,502	178,700
<b>TOTAL</b>	<b>190,002</b>	<b>226,920</b>	<b>220,425</b>	<b>204,277</b>	<b>186,768</b>

### Expenditure Explanation:

For 2014, all interfund charges were moved to the Administration program in Accounting Services.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

All revenue for the Accounting Services department is budgeted in the Administrative function.

## Program Summary: Treasury Services

**Division:** Finance

**Priority:** Leadership

**Fund Type:** Internal Service Fund

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### Executive Summary:

The Treasury Services section provides professional oversight of the receipt, safeguarding, and investing of City revenues and financial assets.

---

### Programs and Services:

The Treasury Services group accounts for the receipt of City funds from various sources, including taxes, grants, and charges for services. The group works closely with our banking partner and other City departments to tailor the most efficient and effective way to collect funds from our citizen customers in the varied lines of business that the City engages in. The section is responsible for the effective administration of the Spokane Investment Pool, and manages the \$300 million portfolio with the objective of maximizing returns while ensuring the appropriate levels of risk for taxpayer funds. Finally, the Treasury section manages payments due to the City from Local Improvement District (LID) and Business Improvement District (BID) assessments.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	2.00	2.00	2.00	2.00	2.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	112,816	120,185	113,813	123,428	123,428
Transfers Out	0	0	0	0	0
Wages & Benefits	109,016	121,894	129,639	149,184	148,092
TOTAL	221,832	242,079	243,452	272,612	271,520

### Expenditure Explanation:

Prior to 2014, Treasury Services expenditures were included in either the General Fund, or in the Departmental Accounting program. This historical data has been included in this budget summary for comparison purposes with the 2014 projected data.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

All revenue for the Accounting Services Department is included in the Administration program.

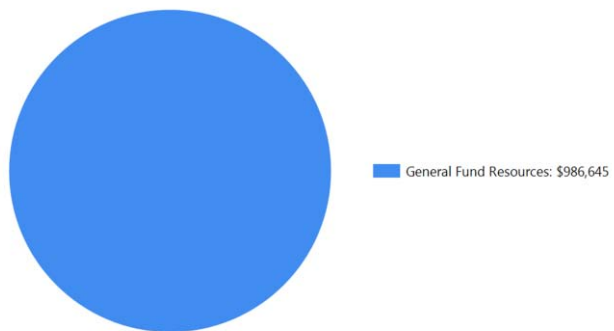
# Finance Department

Finance guides the strategic direction and execution of the City's financial activities. Its functions include Management and Budget, Strategic Business Analysis, Internal Audit, and the Chief Financial Officer. As a Division Director, the CFO oversees all aspects of Accounting and Finance, Purchasing, MIS / IT, Treasury, Investments and debt management.

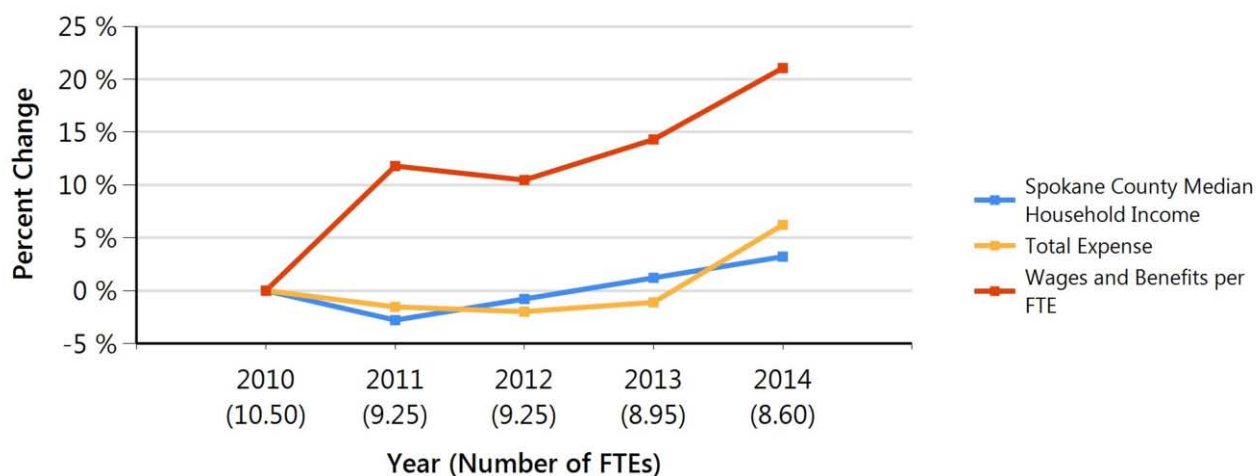
## 2014 Expenses



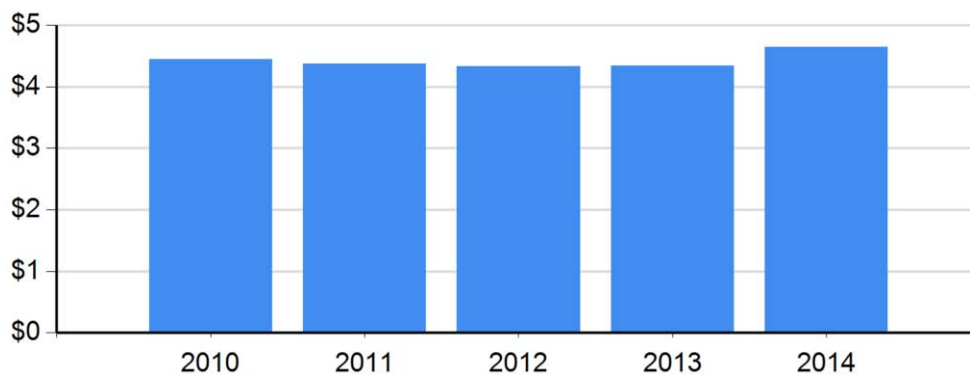
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$4.45	\$4.37	\$4.34	\$4.35	\$4.64
Percent Change	0.00%	-1.54%	-0.45%	0.89%	7.41%



## **Department Summary:** Finance Department

**Division:** Finance

**Priority:** Leadership

**Fund Type:** General Fund

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### **Executive Summary:**

Finance guides the strategic direction and execution of the City's financial activities. Its functions include Management and Budget, Strategic Business Analysis, Internal Audit, and the Chief Financial Officer. As a Division Director, the CFO oversees all aspects of Accounting and Finance, Purchasing, MIS / IT, Treasury, Investments and debt management.

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### **Programs and Services:**

Finance Department oversees activities and strategic direction of the City's financial activities, including:

- Executing a budget process that matches City goals and objectives to the City's limited financial resources. This includes communicating all aspects of the budget process to the citizens to assure confidence that tax dollars are being spent judiciously and effectively.
- The City's IT / MIS activities (see Summaries for MIS)
- Planning, organizing, and directing the operations and activities of the Finance, Budget, Taxes and Licenses, Accounting, Purchasing, Treasurer, Payroll, Risk Management and all other financial functions of the City.
- Administration of debt offerings including communication and support of key City initiatives involving the use of debt (e.g. streets initiative).
- Overseeing and assuring optimum relationships with key monitoring organizations, including rating agencies (S&P, Moody's, etc.) and State Auditor's office.
- Maintaining and optimizing key professional relationships, including the City's financial advisor, debt underwriters and bond counsel.
- Effective communication of all financial matters to government and community stakeholders. This includes City Council, unions, management and all citizens and citizen groups.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>10.50</b>	<b>9.25</b>	<b>9.25</b>	<b>8.95</b>	<b>8.60</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	25,748	25,139	32,828	36,864	82,111
Transfers Out	0	0	0	0	0
Wages & Benefits	903,152	889,448	877,611	881,710	904,534
<b>TOTAL</b>	<b>928,900</b>	<b>914,587</b>	<b>910,439</b>	<b>918,574</b>	<b>986,645</b>

**Expenditure Explanation:**

In 2011 the Taxes & License function was moved from the Treasurer's Office to Finance causing a spike in both expenditures and FTE. In the 2014 Budget, the majority of Interfund charges were moved to a separate department so they could be managed centrally for General Fund Departments.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	928,900	914,587	910,439	918,574	986,645
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>928,900</b>	<b>914,587</b>	<b>910,439</b>	<b>918,574</b>	<b>986,645</b>

**Revenue Explanation:**

## **Program Summary:** Financial Management & Communication - Chief Financial Officer

**Division:** Finance

**Priority:** Leadership

**Fund Type:** General Fund

---

### **Executive Summary:**

The Finance Division performs oversight and management activities over Finance, Accounting, Budget, Risk Management, Internal Audit and Purchasing. Emphasis is on clearly communicating and implementing effective financial policies throughout the organization.

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### **Programs and Services:**

Activities of the CFO will include:

- Executing a budget process that matches City goals and objectives to the City's limited financial resources. This includes communicating all aspects of the budget process to the citizens to assure confidence that tax dollars are being spent judiciously and effectively.
- Planning, organizing, and directing the operations and activities of the Finance, Budget, Taxes and Licenses, Accounting, Purchasing, Treasurer, Payroll, Risk Management and all other financial functions of the City.
- Administration of debt offerings including communication and support of key city initiatives involving the use of debt (e.g. streets initiative).
- Overseeing and assuring optimum relationships with key monitoring organizations, including rating agencies (S&P, Moody's, etc.) and State Auditor's office.
- Maintaining and optimizing key professional relationships, including the City's financial advisor, debt underwriters and bond counsel
- Effective communication of all financial matters to government and community stakeholders. This includes City Council, unions, management and all citizens and citizen groups

Mandated by Section 03.01.410 of Spokane Municipal Code

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>2.55</b>	<b>1.55</b>	<b>1.55</b>	<b>1.25</b>	<b>3.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	1,050	3,118	2,477	6,015	10,025
Transfers Out	0	0	0	0	0
Wages & Benefits	287,426	240,983	211,730	200,218	384,173
<b>TOTAL</b>	<b>288,476</b>	<b>244,101</b>	<b>214,207</b>	<b>206,233</b>	<b>394,198</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	288,476	244,101	214,207	206,233	394,198
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>288,476</b>	<b>244,101</b>	<b>214,207</b>	<b>206,233</b>	<b>394,198</b>

**Revenue Explanation:**

## Program Summary: Internal Auditor/Tax Audit

**Division:** Finance

**Priority:** Leadership

**Fund Type:** General Fund

---

### Executive Summary:

This function helps ensure that the City maintains adequate internal controls over its financial processes. As the head of the Tax and License function, the Internal Auditor is responsible ensuring effective revenue collection with a strong focus on customer service.

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### Programs and Services:

The Internal Auditor directly supervises the Tax and License function and is responsible for ensuring effective revenue collection. The audit function includes planning and implementing compliance audits and all enforcement activities related to non-compliance. The Auditor also ensures the reliability and integrity of financial and operational information, the adequacy of internal controls, the efficiency and effectiveness of City programs and services. This includes determining whether operations are in compliance with applicable policies, procedures, laws and regulations, and that City resources are adequately safeguarded against loss, waste and abuse.

This position also works directly with the Budget Director in the overall development and maintenance of the City budget and in providing analytical support to all levels of City management.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.70	0.70	0.70	0.70	0.60

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	73,983	76,301	78,898	89,625	73,322
TOTAL	73,983	76,301	78,898	89,625	73,322

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	73,983	76,301	78,898	89,625	73,322
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>73,983</b>	<b>76,301</b>	<b>78,898</b>	<b>89,625</b>	<b>73,322</b>

**Revenue Explanation:**

## Program Summary: Management & Budget

**Division:** Finance

**Priority:** Leadership

**Fund Type:** General Fund

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### Executive Summary:

The Budget Office organizes, compiles and maintains the citywide budget and provides financial analysis to the Mayor, City Council, and all City departments. The Budget Director is also a member of City's Labor Negotiations team and serves as the Risk Manager.

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### Programs and Services:

The Budget Office executes a budget process that matches City goals and objectives within the constraints of the City's limited financial resources. This includes communicating all aspects of the budget process to the Mayor, Council, and citizens to assure confidence that tax dollars are being spent judiciously and effectively. Management and Budget maintains revenue and expenditure forecasts to ensure that the City stays within the parameters set forth in the Budget. The Budget Director serves as a member of the City's labor negotiations team and serves as the Risk Manager.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	1.25	1.00	1.00	1.00	1.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	916	485	938	3,950	5,504
Transfers Out	0	0	0	0	0
Wages & Benefits	160,993	142,680	146,989	155,909	150,128
TOTAL	161,909	143,165	147,927	159,859	155,632

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	161,909	143,165	147,927	159,859	155,632
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>161,909</b>	<b>143,165</b>	<b>147,927</b>	<b>159,859</b>	<b>155,632</b>

**Revenue Explanation:**



## **Program Summary: Taxes & Licenses**

**Division:** Finance

**Priority:** Leadership

**Fund Type:** General Fund

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### **Executive Summary:**

The Taxes & Licenses Office administers, bills and collects all City taxes and licenses. The office also handles the discovery process that helps ensure a level playing field.

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### **Programs and Services:**

As allowed by SMC, City taxes and licenses include Admissions Tax, Amusement Device Licenses, Business Licenses, Charitable Solicitation Permits, Cabaret Licenses, Franchise Fees, Taxi Cab and Taxi Cab Driver Licenses, Gambling Tax, Leasehold Excise Tax, Temporary Licenses, Rent, Utility Tax, and Franchise Fees. The Treasurer's Office collects all taxes and licenses equitably to ensure a level playing field for all entities doing business in Spokane. We respond to all customer inquiries with the goal of providing accurate and timely information. Applications and tax returns are processed to ensure all accounts are correctly credited and entered in the City's permit system and general ledger (FMS). We are also responsible for reconciling the Permit system with FMS.

The Treasurer's Office works with delinquent accounts in an attempt to bring them current.

The result of Spokane's participation in the State Business License program is an automatic comparison of City Business Licenses and the State's existing business databases. This provides a more streamlined and cost effective audit process. Further, this service will free up Tax and License personnel to engage in complex compliance audits for utility taxes, business licenses, sales taxes and license/registration fees prescribed in the Municipal Code. This is a necessary process to promote tax fairness/equity.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	23,782	21,536	29,414	26,899	66,582
Transfers Out	0	0	0	0	0
Wages & Benefits	380,751	429,485	439,995	435,958	296,911
<b>TOTAL</b>	<b>404,533</b>	<b>451,021</b>	<b>469,409</b>	<b>462,857</b>	<b>363,493</b>

**Expenditure Explanation:**

Taxes & Licenses was part of the Treasurer's Office budget through 2010 and moved to the Finance Office in 2011. November 2012, Business registration processing was transitioned to the State Business Licensing Service. As a result of this transition and the realignment of staff responsibilities to the appropriate departments we are eliminating 2 positions in 2014.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	(1,322)	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	436,630	469,409	462,857	363,493
IG Revenue	0	0	0	0	0
Licenses & Permits	3,376,214	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	799,726	14,391	0	0	0
<b>TOTAL</b>	<b>4,174,618</b>	<b>451,021</b>	<b>469,409</b>	<b>462,857</b>	<b>363,493</b>

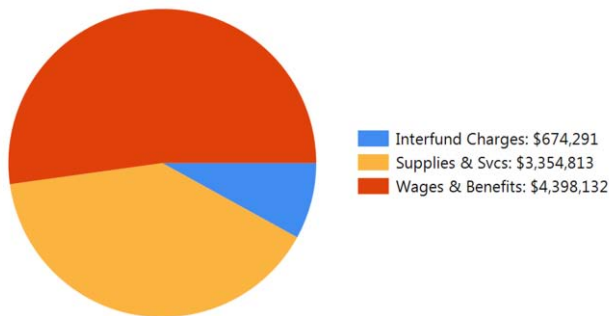
**Revenue Explanation:**

Because the majority of revenue that was flowing through Taxes and Licenses was passive revenue collection as opposed to revenue generated for providing a direct service, this revenue was moved into a generic program in the General Fund.

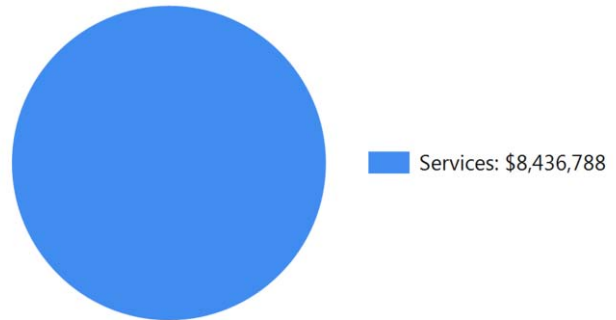
# IT

IT provides information technology services and support to all City departments, and other governmental agencies within the region. IT delivers effective information technology resources and tools so City government can deliver services to the citizens and businesses of the City of Spokane.

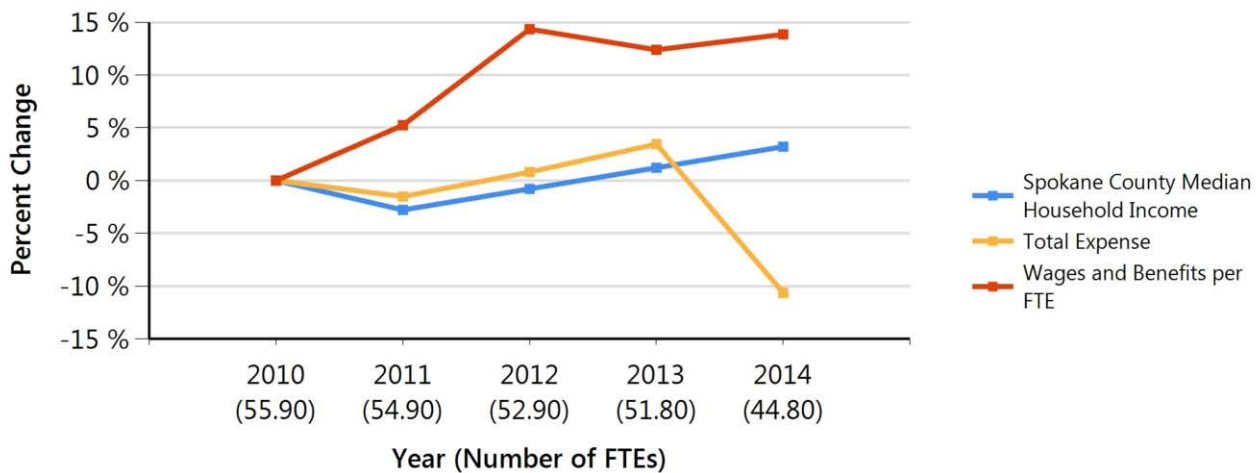
## 2014 Expenses



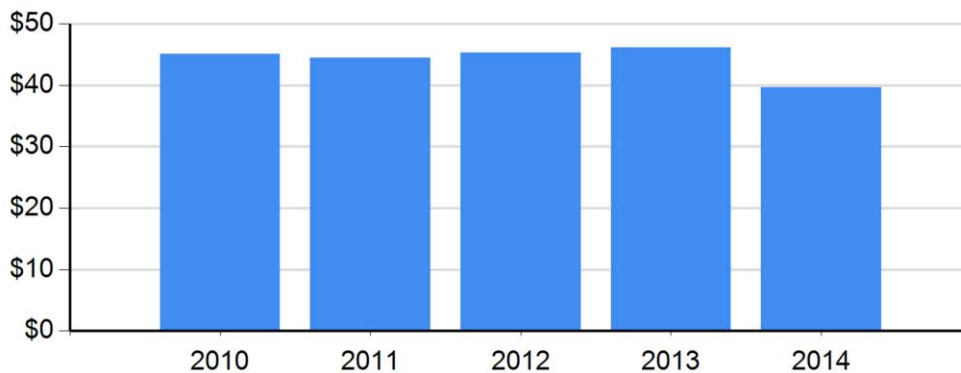
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$45.14	\$44.42	\$45.27	\$46.17	\$39.66
Percent Change	0.00%	-1.51%	2.35%	2.62%	-13.62%

## Department Summary: IT

**Division:** Finance

**Priority:** Leadership

**Fund Type:** Internal Service Fund

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### Executive Summary:

IT provides information technology services and support to all City departments, and other governmental agencies within the region. IT delivers effective information technology resources and tools so City government can deliver services to the citizens and businesses of the City of Spokane.

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### Programs and Services:

IT is responsible for Network, Telephone, Application, Data Center, Reprographic, GIS, Desk Top, Mail Room, and Intranet/Internet services. Critical IT services include data and network security, 24 x 7 application availability and support, and strategic technology planning to anticipate the business and information needs of the City.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>55.90</b>	<b>54.90</b>	<b>52.90</b>	<b>51.80</b>	<b>44.80</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	201,630	201,534	201,534	201,079	0
Interfund Charges	788,785	1,038,788	895,480	1,042,335	674,291
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	3,636,253	3,082,364	3,189,042	3,500,903	3,354,813
Transfers Out	0	0	0	0	0
Wages & Benefits	4,804,593	4,965,742	5,220,784	5,012,048	4,398,132
<b>TOTAL</b>	<b>9,431,261</b>	<b>9,288,428</b>	<b>9,506,840</b>	<b>9,756,365</b>	<b>8,427,236</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	9,345,117	9,328,695	9,734,598	9,818,867	8,436,788
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>9,345,117</b>	<b>9,328,695</b>	<b>9,734,598</b>	<b>9,818,867</b>	<b>8,436,788</b>

**Revenue Explanation:**

## Program Summary: Applications

**Division:** Finance

**Priority:** Leadership

**Fund Type:** Internal Service Fund

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### Executive Summary:

Applications are the computer programs designed or purchased, installed, and maintained by the IT department to support the business operations of all City departments.

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### Programs and Services:

Computer applications support nearly every function of City government. Examples are the financial management system, the utility billing system, the permitting and licensing system, the fixed assets system, the fleet maintenance management system, the infrastructure management system, the human resources/payroll system, the document management system, the parking enforcement system, and several smaller department specific applications, as well as, many single-user database systems. IT staff designs and builds or procures these systems, and installs and configures them for City users. Additionally, these systems are all in a continuous state of upgrade or maintenance.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	16.50	16.50	16.50	16.50	16.40

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	40,326	40,307	40,307	40,216	0
Interfund Charges	91,662	97,645	98,039	90,619	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	256,901	369,918	464,292	671,477	714,544
Transfers Out	192,257	194,050	198,638	0	0
Wages & Benefits	1,270,363	1,413,398	1,519,169	1,563,622	1,540,738
TOTAL	1,851,509	2,115,318	2,320,445	2,365,934	2,255,282

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	3,050,776	3,214,352	3,292,024	3,431,007	3,469,311
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>3,050,776</b>	<b>3,214,352</b>	<b>3,292,024</b>	<b>3,431,007</b>	<b>3,469,311</b>

**Revenue Explanation:**

Revenues include IT internal allocations (Operations, DBA, and Admin.) to Applications program.

## Program Summary: Desktop

**Division:** Finance

**Priority:** Leadership

**Fund Type:** Internal Service Fund

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### Executive Summary:

When a customer requests technical aid for any supported application, telephone, City personal computer, wireless connectivity, and peripherals, the IT Help Desk is called and Desktop staff provides the first tier of assistance/support.

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### Programs and Services:

Desktop systems are the points of connection to the City's computing infrastructure for the individual customer. The Help Desk serves as the first point of contact and resolution when assistance is required for any service provided by the MIS department. Points of connection include all personal computing devices and peripherals such as PC's, PDA's, printers and telephones. When a request for service is received, every attempt is made to resolve all technical issues in the most expedient and professional manner. Requests for service that are not resolved immediately are documented (Help Desk ticket) and are then routed to the appropriate team such as Network, Operations, Applications, Web, GIS or Voice. The Desktop team is also responsible for the replacement program for all personal computing equipment including computers, cellular telephones, and a variety of peripheral devices.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	7.18	7.18	7.18	7.10	7.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	71,128	76,542	78,278	67,898	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	607,002	357,916	384,008	411,948	434,448
Transfers Out	27,902	1,739	1,165	0	0
Wages & Benefits	564,333	628,195	652,915	649,185	620,194
TOTAL	1,270,365	1,064,392	1,116,366	1,129,031	1,054,642

### Expenditure Explanation:



**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	1,450,021	1,238,193	1,287,967	1,196,419	1,207,983
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,450,021</b>	<b>1,238,193</b>	<b>1,287,967</b>	<b>1,196,419</b>	<b>1,207,983</b>

**Revenue Explanation:**

Revenues include IT internal allocations to Desktop program.

## **Program Summary: Geographical Information Systems**

**Division:** Finance

**Priority:** Leadership

**Fund Type:** Internal Service Fund

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### **Executive Summary:**

IT department supports the automated Geographic Information System (GIS). The system is used by most departments, available to City employees on the internet Map website, and Citizens on the external Map website. We use software tools from Environmental Research Systems Institute (ESRI) which is the industry standard.

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### **Programs and Services:**

IT provides user departments with computer GIS applications, data storage, and specialized output. Applications are available to customers 24 hours per day, seven days a week. Application support by the analysts is available from 7:30 am through 5:00 pm Monday through Friday. These services include, but are not restricted to, the following:

- Customer training, ad hoc reporting
- Customer relations, problem resolution
- Project management, software upgrades
- Vendor management/contract compliance, design and analysis
- Research, testing, documentation
- Requirements definitions, programming
- Set up and maintenance, data correction
- Data base administration, software management tools

More than 1,500 Gigabytes of GIS data is stored. The City has an agreement with Spokane County for the timely exchange of parcel data. The City also has a license to use Digital Orthogonal Photography from AVISTA that is replaced annually. Internally various departments use applications developed by IT staff or GIS qualified staff in their departments to maintain data that is shared through the websites.

---

### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>2.90</b>	<b>2.90</b>	<b>2.90</b>	<b>3.00</b>	<b>3.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	98,818
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	294,358	338,518	149,221	336,120	192,166
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	187,870	207,676	104,377	202,300	202,300
Transfers Out	0	0	0	0	0
Wages & Benefits	270,388	286,441	294,564	308,577	313,481
<b>TOTAL</b>	<b>752,616</b>	<b>832,635</b>	<b>548,162</b>	<b>846,997</b>	<b>806,765</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	1,036,926	991,386	794,276	972,757	879,586
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,036,926</b>	<b>991,386</b>	<b>794,276</b>	<b>972,757</b>	<b>879,586</b>

**Revenue Explanation:**

Revenues include IT internal allocations to GIS program.

## Program Summary: IT Administration

**Division:** Finance

**Priority:** Leadership

**Fund Type:** Internal Service Fund

---

### Executive Summary:

The administrative function of IT provides Leadership and Management for City Information Technology staff.

---

### Programs and Services:

Our goals are: 1) Deliver innovative and highly effective IT solutions, tools, and services, to the departments and agencies of the City of Spokane, 2) Provide outstanding customer service to city staff and the citizens we serve and support, and 3) Provide leadership for effective strategic and tactical planning in the use of technology.

---

### Legal/Contractual Mandate:

#### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	6.10	4.50	4.00	3.10	2.75

#### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	90,141	272,783	314,821	287,092	674,291
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	240,554	287,181	194,245	87,229	18,162
Transfers Out	0	0	2,205	0	0
Wages & Benefits	584,217	466,309	650,643	314,474	318,994
TOTAL	914,912	1,026,273	1,161,914	688,795	1,011,447

#### Expenditure Explanation:

Expenditures of Administration, Operations, and DBA are internally allocated to other IT programs.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

## Program Summary: Mail Center

**Division:** Finance

**Priority:** Leadership

**Fund Type:** Internal Service Fund

---

### Executive Summary:

This program covers the City mail room operation, utility bills processing, and the City government internal mail distribution system.

---

### Programs and Services:

The City Mail Center accepts and distributes all incoming and outgoing mail and packages from the United States Postal Service, Federal Express, UPS and DHL/Airborne for the City of Spokane. The Mail Center inserts, meters, and trays Utility Bills on a daily basis. All Payroll and Retirement payments are sealed, presorted, and metered if needed. The Mail Center processes monthly bulk mailings, which involves some, or all of the following functions: tabbing, sealing, addressing, packaging, sacking/traying and delivering to the USPS processing plant. The Mail Center is available Monday through Friday, 8 am to 5 pm to handle all incoming and outgoing mail processes for the 49 various departments of the City of Spokane.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	3.00	3.00	3.00	3.00	3.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	23,332	24,892	24,997	22,808	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	88,548	70,355	66,298	78,263	78,263
Transfers Out	0	0	0	0	0
Wages & Benefits	206,275	217,853	234,068	235,668	237,061
TOTAL	318,155	313,100	325,363	336,739	315,324

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	392,257	405,325	398,886	393,223	403,371
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>392,257</b>	<b>405,325</b>	<b>398,886</b>	<b>393,223</b>	<b>403,371</b>

**Revenue Explanation:**

Revenues include IT internal allocations to Mailroom program.

## Program Summary: Network

**Division:** Finance

**Priority:** Leadership

**Fund Type:** Internal Service Fund

---

### Executive Summary:

Connecting all City facilities and the mobile workforce, the network is the copper, fiber optic and wireless backbone over which all shared applications are available upon demand. This single network, which supports employees and citizens, connects the City of Spokane, and all its agencies regionally, nationally and globally.

---

### Programs and Services:

Network systems are a collection of integrated technical components, which form the infrastructure that make possible delivery of technical services to the employees of the City of Spokane and constituents of this community. These systems begin with the fiber optic and copper cable that physically connect each of the City's facilities together and extend through routers, switches, and wireless equipment. The goal of these systems is to provide maximum availability, fault tolerance and speed through state of the art technology and management practices.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	3.00	3.00	3.00	3.00	3.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	9,000	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	449,063	341,456	392,430	435,615	408,615
Transfers Out	0	0	0	0	0
Wages & Benefits	219,675	322,731	310,113	315,119	316,993
TOTAL	668,738	664,187	702,543	759,734	725,608

### Expenditure Explanation:



**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	1,199,164	1,051,073	800,559	741,401	737,676
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,199,164</b>	<b>1,051,073</b>	<b>800,559</b>	<b>741,401</b>	<b>737,676</b>

**Revenue Explanation:**

Revenues include IT internal allocations to Network program.

## Program Summary: Permitting and Licensing System

**Division:** Finance

**Priority:** Leadership

**Fund Type:** Internal Service Fund

---

### Executive Summary:

The City is installing a new permitting and licensing system that will automate the permitting and licensing function.

---

### Programs and Services:

The City sells or issues more than 100 different types of licenses and permits through the building department, fire department, police department, engineering services department, code enforcement department, planning department, and treasurer's office. Several other departments, while not selling permits directly, will use data from this system. A new software system has been purchased to upgrade these functions. The new system provides a user-friendly interface and greater reporting and accounting flexibility. Additionally, many of these permits and licenses will be available for purchase by the public via the City website on a 7- by-24 basis.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	4.50	2.60	2.60	2.60	2.60

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	40,676	43,113	43,065	41,269	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	155,904	159,703	161,163	170,912	170,912
Transfers Out	0	0	0	0	0
Wages & Benefits	356,486	262,169	271,365	272,206	274,141
TOTAL	553,066	464,985	475,593	484,387	445,053

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	706,660	597,472	586,692	598,093	582,932
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>706,660</b>	<b>597,472</b>	<b>586,692</b>	<b>598,093</b>	<b>582,932</b>

**Revenue Explanation:**

Revenues include IT internal allocations to Permit program.

## Program Summary: Servers

**Division:** Finance

**Priority:** Leadership

**Fund Type:** Internal Service Fund

---

### Executive Summary:

The data center provides the resources to support the applications and systems that handle the core business and operational data of the organization. The data must be accessible, secure, and archived to ensure ongoing business functionality 365 days a year.

---

### Programs and Services:

IT operations are a crucial aspect of most organizational operations. One of the main concerns is business continuity; entities rely on their information systems to run their operations. If a system becomes unavailable, organizational operations may be impaired or stopped completely. It is necessary to provide a reliable infrastructure for IT operations, in order to minimize any chance of disruption. Information security is also a concern, and for this reason a data center has to offer a secure environment which minimizes the chances of a security breach. A data center must therefore keep high standards for assuring the integrity and functionality of its hosted computer environment.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	2.10	2.10	2.10	2.10	2.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	39,858	38,594	38,905	32,450	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	211,606	166,994	275,576	190,050	190,050
Transfers Out	12,693	11,958	14,739	0	0
Wages & Benefits	275,265	280,542	262,275	260,853	250,709
TOTAL	539,422	498,088	591,495	483,353	440,759

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	882,648	1,202,485	875,089	758,072	733,890
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>882,648</b>	<b>1,202,485</b>	<b>875,089</b>	<b>758,072</b>	<b>733,890</b>

**Revenue Explanation:**

Revenues include IT internal allocations to Server Program.

## Program Summary: Telephone System

**Division:** Finance

**Priority:** Leadership

**Fund Type:** Internal Service Fund

---

### Executive Summary:

Usually thought of as the telephone on your desk or a fax machine in an office, the City's voice system is really an application that is available whenever you pick up the receiver or send a document. The system is fully digital, and compliant with 21st century technology.

---

### Programs and Services:

Voice systems are a group of services delivered using the same converged copper and fiber infrastructure as all other IT systems. In addition to traditional dial tone, other services include Unified Messaging, which integrates voice and e-mail, ACD (automatic call distribution) that allows for intelligent call routing within groups, IVR (interactive voice response), which allows customers to interact with other systems using a telephone (i.e. Utility Billing), CER (Cisco Emergency Responder) provides the physical location of a 911 call to the applicable Emergency Response Team(s), and Web services, which makes it possible to deliver applications like the intranet on a telephone set. Given its requirement to allow customers to request emergency services, the City's Voice system is based on the most up to date technologies and is monitored and maintained using the best tools and practices available.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>	<b>1.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	161,304	161,227	161,228	160,863	0
Interfund Charges	27,577	30,083	31,211	33,869	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	159,503	118,401	35,485	300,648	300,648
Transfers Out	17,286	12,204	24,505	0	0
Wages & Benefits	127,569	167,093	118,996	138,514	127,871
<b>TOTAL</b>	<b>493,239</b>	<b>489,008</b>	<b>371,425</b>	<b>633,894</b>	<b>428,519</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	776,895	720,123	579,667	624,652	422,039
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>776,895</b>	<b>720,123</b>	<b>579,667</b>	<b>624,652</b>	<b>422,039</b>

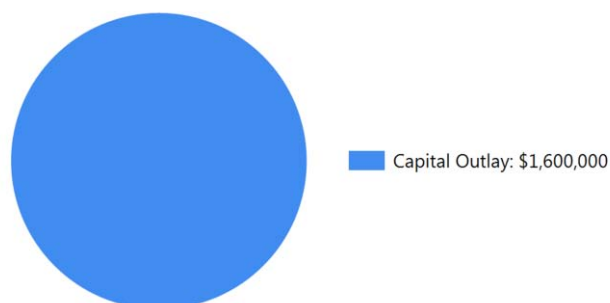
**Revenue Explanation:**

Revenues include IT internal allocations (Operations, DBA, and Admin.) to Telephone program.

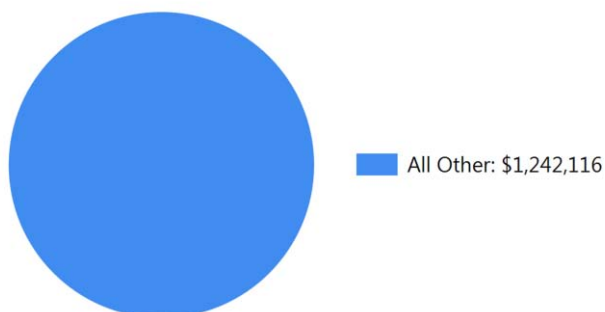
# IT Capital Replacement Fund

Capital replacement funds is a fiduciary responsibility to ensure the City has the ability to replace failed or end-of-life assets thus reducing the need for emergency funding through loans, bonds, or other financial mechanisms.

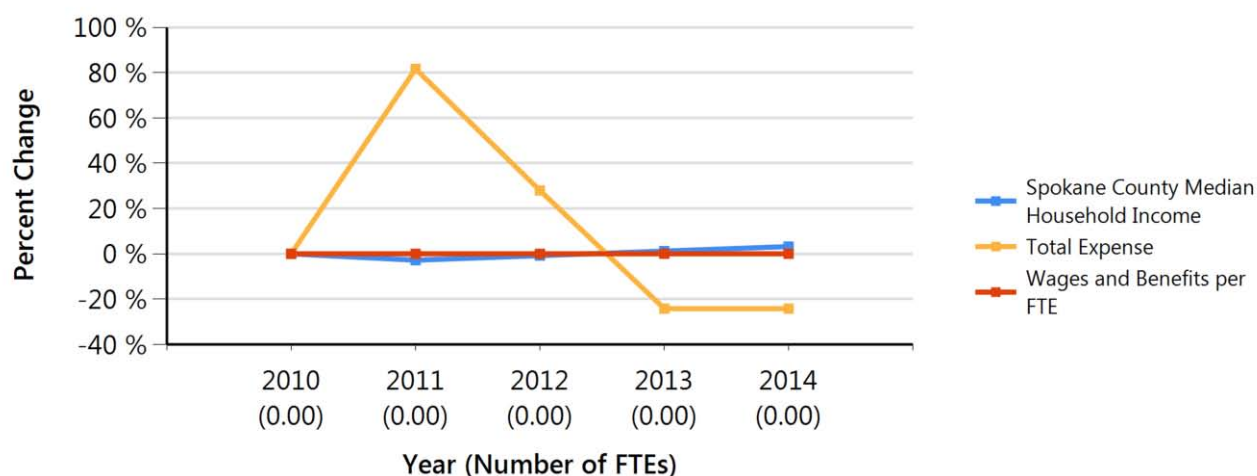
## 2014 Expenses



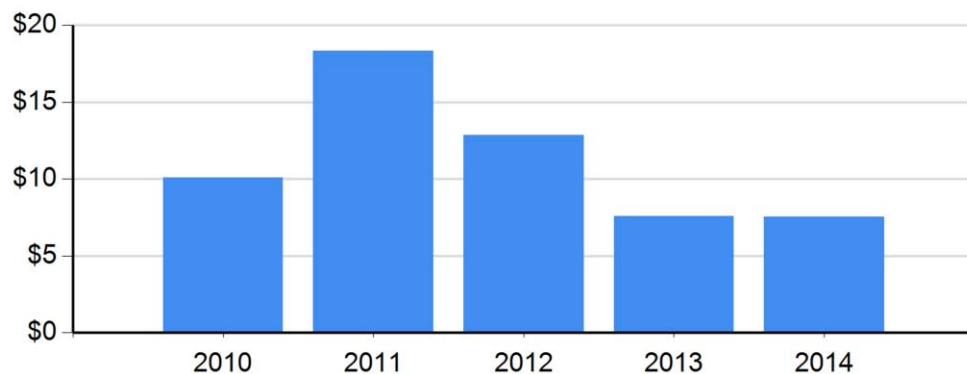
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$10.10	\$18.33	\$12.86	\$7.53
Percent Change	0.00%	81.66%	-29.54%	0.00%



## Department Summary: IT Capital Replacement Fund

**Division:** Finance

**Priority:** Leadership

**Fund Type:** Internal Service Fund

---

### Executive Summary:

Capital replacement funds is a fiduciary responsibility to ensure the City has the ability to replace failed or end-of-life assets thus reducing the need for emergency funding through loans, bonds, or other financial mechanisms.

---

### Programs and Services:

MIS Capital Replacement Funding is collected and segregated, over a period of time (based on Modified Asset Cost Recovery System - MACRS), to cover the replacement cost of existing capital IT assets (Computer hardware, network equipment, and fiber infrastructure).

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	2,110,034	3,833,162	2,700,597	1,600,000	1,600,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	2,110,034	3,833,162	2,700,597	1,600,000	1,600,000

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	1,541,384	2,905,650	1,801,156	1,315,003	1,242,116
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,541,384</b>	<b>2,905,650</b>	<b>1,801,156</b>	<b>1,315,003</b>	<b>1,242,116</b>

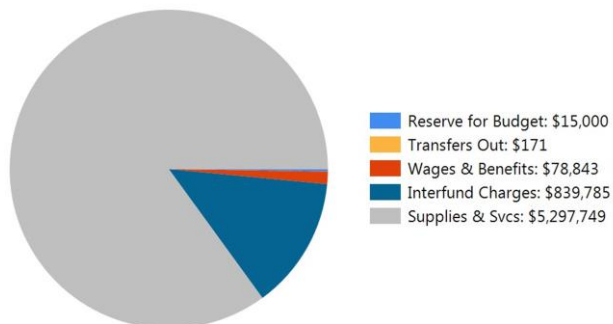
**Revenue Explanation:**

Revenue is based on inventory (assets) replacement calculations. Replacement calculations: Asset purchase price divided by the asset life (MACRS provides industry guidelines for asset life calculations).

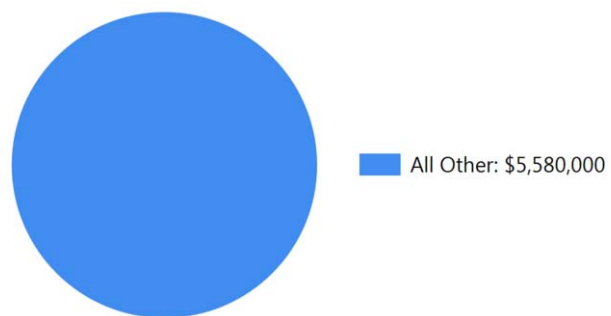
# Risk Management

Risk Management manages and administrates the City's self-insured Property & Liability Fund. Emphasis is placed on early claims resolution through efficient management and analysis of claims data. The goal is to minimize the number of outstanding claims and implement strategies that will reduce the overall number.

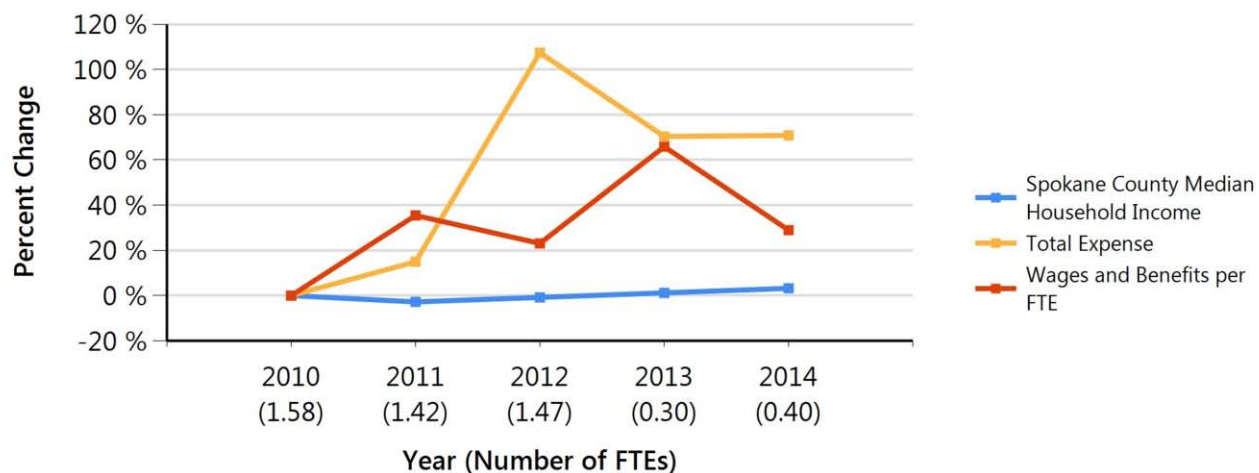
## 2014 Expenses



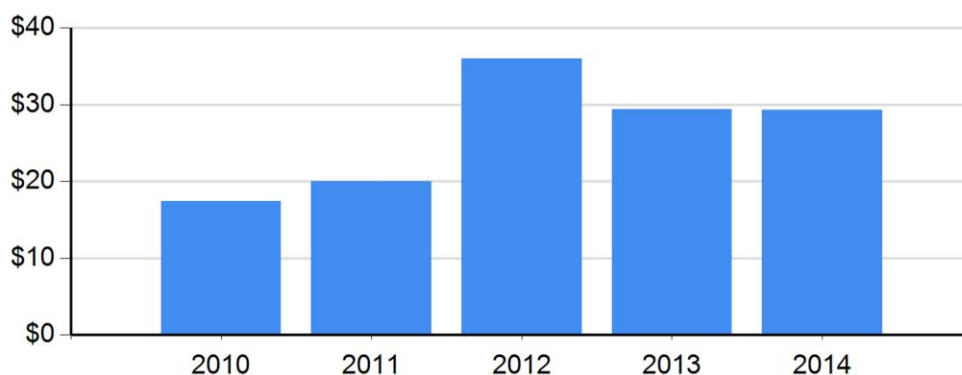
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$17.46	\$20.05	\$36.02	\$29.41	\$29.32
Percent Change	0.00%	14.96%	80.40%	-17.85%	0.29%

## Department Summary: Risk Management

**Division:** Finance

**Priority:** Leadership

**Fund Type:** Internal Service Fund

---

### Executive Summary:

Risk Management manages and administrates the City's self-insured Property & Liability Fund. Emphasis is placed on early claims resolution through efficient management and analysis of claims data. The goal is to minimize the number of outstanding claims and implement strategies that will reduce the overall number.

---

### Programs and Services:

Risk Management provides program and claims management services. Responsibilities are similar to insurance company management, as the City has a self-insurance and reinsurance component. Services include rate promulgation and allocation, insurance renewals, retention plan design and enterprise risk management forecasts. In addition to reserving and cost projections, we provide appropriate claims management for incurred claims, timely payment of claims for damages and/or benefits, and fair and equitable treatment to our citizens and employees who believe they have been damaged by the City. Additionally, claims management attempts to minimize and/or mitigate the severity or costs of those claims to the City.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>1.58</b>	<b>1.42</b>	<b>1.47</b>	<b>0.30</b>	<b>0.40</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	584,695	436,811	315,018	855,484	839,785
Reserve for Budget	0	0	0	15,000	15,000
Supplies & Svcs	2,770,729	3,401,180	6,927,185	5,249,094	5,297,749
Transfers Out	171	171	171	171	171
Wages & Benefits	291,302	354,622	321,670	93,716	78,843
<b>TOTAL</b>	<b>3,646,897</b>	<b>4,192,784</b>	<b>7,564,044</b>	<b>6,213,465</b>	<b>6,231,548</b>

### Expenditure Explanation:

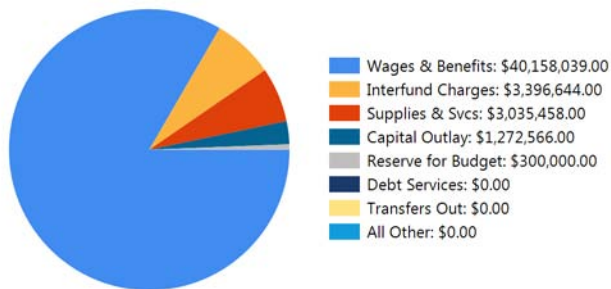
**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	1,912,075	2,546,065	3,435,842	4,120,000	5,580,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	74,736	39,374	37,305	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,986,811</b>	<b>2,585,439</b>	<b>3,473,147</b>	<b>4,120,000</b>	<b>5,580,000</b>

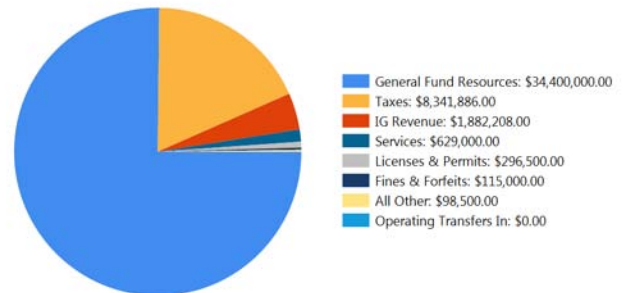
**Revenue Explanation:**

# Fire

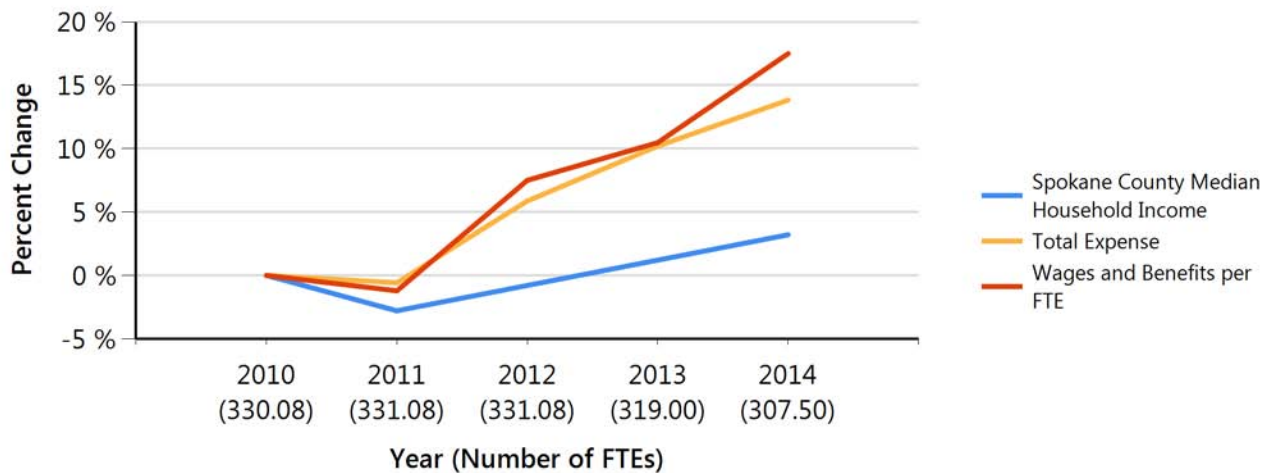
## 2014 Expense



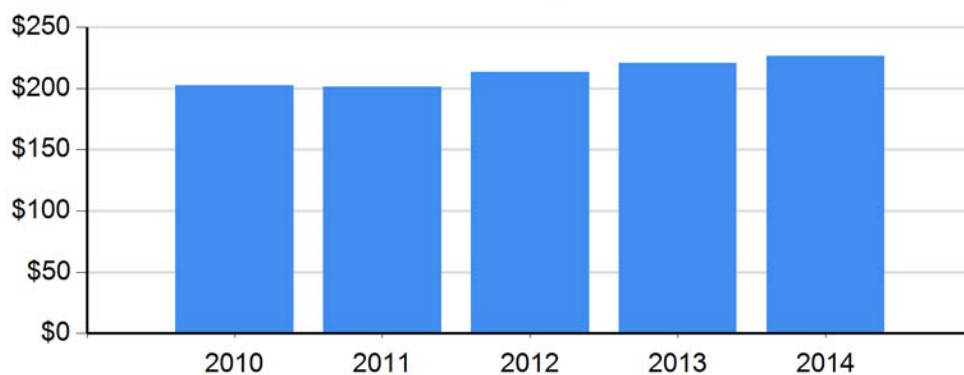
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



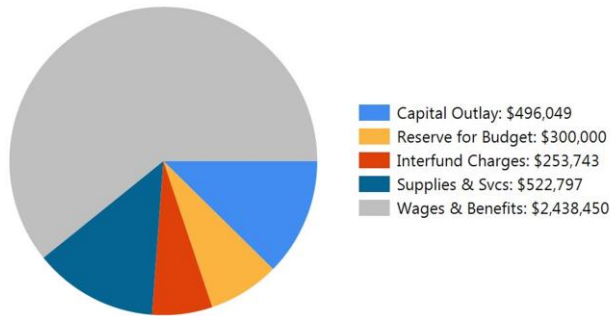
\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$202.52	\$201.17	\$213.31	\$220.66	\$226.65
Percent Change	0.00%	-0.57%	6.49%	4.08%	3.29%

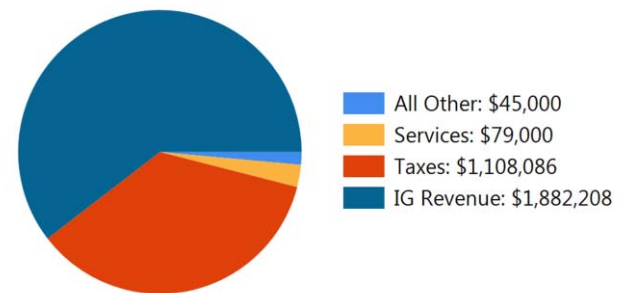
# Combined Communications Center

This summary covers both the Combined Communications Building (CCB) and Combined Communications Center (CCC). The CCB houses Spokane County 9-1-1 and Crime Check, Spokane Police Department Dispatch, Spokane County Sheriff Dispatch and the CCC (which is the Fire/EMS dispatch operation for most fire agencies in Spokane County).

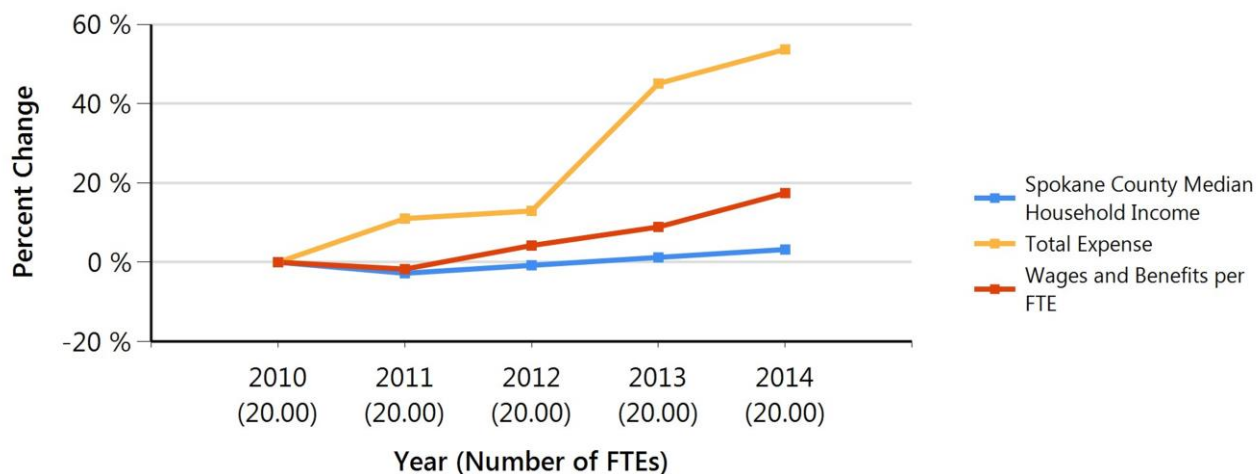
## 2014 Expenses



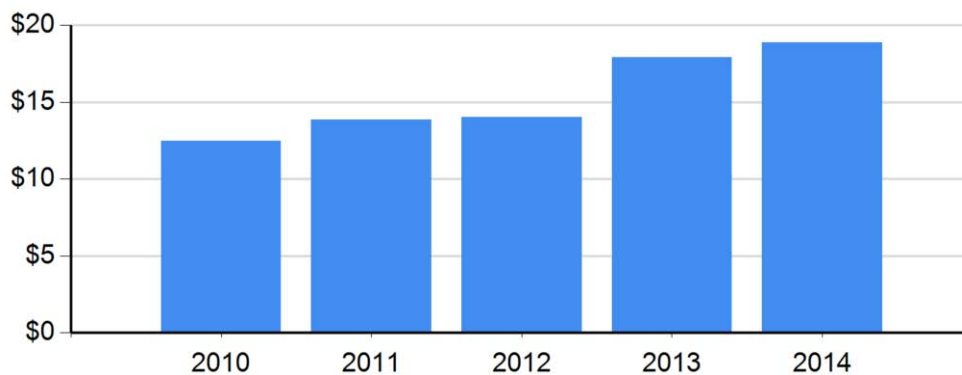
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$12.49	\$13.85	\$14.03	\$17.92	\$18.88
Percent Change	0.00%	11.00%	1.73%	28.46%	5.94%

## **Department Summary:** Combined Communications Center

**Division:** Fire

**Priority:** Safety

**Fund Type:** Special Revenue Fund

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### **Executive Summary:**

This summary covers both the Combined Communications Building (CCB) and Combined Communications Center (CCC). The CCB houses Spokane County 9-1-1 and Crime Check, Spokane Police Department Dispatch, Spokane County Sheriff Dispatch and the CCC (which is the Fire/EMS dispatch operation for most fire agencies in Spokane County).

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### **Programs and Services:**

The CCC and CCB are Special Revenue Funds.

Funding for the CCC is generated through a cost per call formula among the agencies that receive CCC Fire/ EMS dispatch services.

Funding for the CCB is generated through payment by the agencies who reside in the building based on the space that they utilize within the building.

The approach of operating in a shared facility is not only cost effective for the community but also enhances operational effectiveness and efficiency for all public safety agencies throughout Spokane County.

Likewise, the combining of the 4 separate Fire Dispatch Centers into the CCC in the late 1990's has improved operational effectiveness and gained efficiencies for all of the Fire Agencies that are part of the CCC.

Operationally, there is a backup Center in place at a separate remote location to provides for relocation of CCB functions should circumstances dictate such. The Backup Center has redundant phone, computer and radio systems in place that will provide for operations by each of the CCB agencies if relocation is necessary.

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### **Legal/Contractual Mandate:**



**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	255,139	92,146	496,049	496,049
Debt Services	0	0	0	0	0
Interfund Charges	210,248	223,245	243,982	220,595	253,743
Reserve for Budget	0	0	0	300,000	300,000
Supplies & Svcs	337,829	392,751	464,765	522,797	522,797
Transfers Out	0	0	0	0	0
Wages & Benefits	2,061,522	2,025,731	2,146,275	2,246,543	2,438,450
<b>TOTAL</b>	<b>2,609,599</b>	<b>2,896,866</b>	<b>2,947,168</b>	<b>3,785,984</b>	<b>4,011,039</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	39,956	18,439	94,322	45,000	45,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	1,793,617	1,883,653	1,895,213	1,882,208	1,882,208
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	83,835	107,308	125,133	79,000	79,000
Taxes	1,088,590	1,110,075	1,108,086	1,108,086	1,108,086
<b>TOTAL</b>	<b>3,005,998</b>	<b>3,119,475</b>	<b>3,222,754</b>	<b>3,114,294</b>	<b>3,114,294</b>

**Revenue Explanation:**

## **Program Summary: Combined Communication Center-Dispatch Services**

**Division:** Fire

**Priority:** Safety

**Fund Type:** Special Revenue Fund

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### **Executive Summary:**

FD Dispatch operations occur through the CCC (Combined Communications Center). This is an essential 24-7-365 operation. The CCC receives/processes incoming 9-1-1 calls for fire, rescue and medical emergencies. CCC dispatches for SFD and, through contract Interlocal Cooperative Agreement, for 14 other Spokane County jurisdictions. CCC budget is a special fund.

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### **Programs and Services:**

CCC services are a critical component to the City's and other Fire Agency's ability to provide response services to the public. This service is an essential part of the City's and Spokane area's Public Safety priority.

During 2011, the CCC made over 52,650 dispatches which resulted in well over 100,000 apparatus movements. With the modification of the dispatching process coupled with the implementation of Automated Voice software, approximately 93% of all emergency calls for service are dispatched within 60 seconds or less from the receipt of the call from 9-1-1. CCC personnel provided Pre-arrival medical instruction to over 1,000 callers reporting medical emergencies. The CCC coordinated with AMR and other ambulance providers for over 35,000 ambulance responses to assist fire agencies.

The CCC utilizes a wide-variety of state of the art systems to provide service. Additionally, the CCB is a modern facility that incorporates numerous innovative technologies to insure efficient service delivery. The CCC has been able to meet the increasing number of calls for service with the same staffing levels due to outstanding performing employees and use of technology. The CCC regularly interacts with a wide range of emergency response and other agencies. They provide tours and information to the public and assist with conducting a variety of classes.

The CCC is the primary fire and EMS dispatch services provided in Spokane County. The CCC ensures there is a system in place to receive and process incoming 9-1-1 calls for fire, rescue and medical emergencies. Upon receipt of a call for service, the CCC will question callers about the incident, select recommended units, dispatch required units, complete documentation of the incident, and provide radio communications with dispatched apparatus. Additionally, CCC personnel provide pre-arrival instructions to callers as needed.

The CCC is the central emergency contact point to request services for 14 Spokane County fire agencies as well as the Spokane Fire Department. The CCC also acts as the Spokane Area Fire Resource Center (SAFRC). SAFRC is the Washington State Emergency Management Department's contact point for the northeast region utilized as a part of the State Mobilization System.

The activities provided through this program include an effective, efficient and responsive program of:

1. Dispatching services to 15 fire agencies within Spokane County 24-7-365. A specialized Computer Aided Dispatch (CAD) system consisting of software and hardware is an essential element for SFD dispatchers to process calls and to be able to notify the appropriate personnel for emergency responses in their designated area.
2. Quickly determining the appropriate response code for each medical emergency call using ProQA Emergency Medical Dispatch software protocols. ProQA guides dispatchers in providing all relevant Post-Dispatch and Pre-Arrival Instructions, as well as case completion information.
3. Dispatching appropriate resources through the Locution Automated Voice software and the county wide paging system. Alpha-numeric paging is utilized to notify the appropriate agency's personnel that a response is necessary and provide details regarding the incident.
4. Communicating with emergency apparatus over a radio network. CCC personnel are required to maintain constant communications with responding apparatus over a number of radio channels to support command and control of emergency situations as well as provide additional or cancel un-needed resources.
5. Maintain the county wide street and run card network for the CAD system. CCC personnel are assigned to keep the CAD street and run-card files current and up to date. These files are used to determine which apparatus will be dispatched to a given location.
6. Tracking the location of GPS equipped response apparatus at all times. Provided GPS information CCC personnel can identify apparatus location that can be utilized to help determine the closest apparatus to be dispatched for emergency response.
7. Providing a "back up" dispatch center. CCC personnel maintain a redundant center that can be staffed in an emergency. This

"back up" center must be kept operational 24 hours a day, seven days a week and 365 days a year.

8. Providing Site Manager responsibilities for the CCB, acting as liaison to the other agencies that reside in the building. The site manager must assure the efficient and effective operation and function of building systems.

Escalating incident volumes will eventually impact the staffing levels provided by the CCC and will necessitate additional staffing. Funding future capital improvements to the building and the many systems that function within the building will be a challenge for the City and other entities that reside within the CCB.

In order to comply with FCC requirements, a new public safety communication (radio) system has been purchased and is under construction. Completion of the installation of the new system will occur during early 2013 with anticipation that Law Enforcement operations will begin on the system during the 2nd or 3rd quarter of 2013. Fire operations will be added to the system later in 2013 or in early 2014.

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#### **Legal/Contractual Mandate:**

The City is obligated to provide dispatching services to the 14 contract agencies as outlined in the Interlocal Agreement. While there are provisions to remove itself from providing these contract services, there are considerable financial consequences should the City decide to do so. The current contract is in place until December 31, 2016.

#### **FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

#### **Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	255,139	92,146	496,049	496,049
Debt Services	0	0	0	0	0
Interfund Charges	200,162	212,676	230,176	207,509	238,118
Reserve for Budget	0	0	0	250,000	250,000
Supplies & Svcs	161,677	193,131	211,783	270,395	270,395
Transfers Out	0	0	0	0	0
Wages & Benefits	2,061,522	2,025,731	2,146,275	2,246,543	2,438,450
<b>TOTAL</b>	<b>2,423,361</b>	<b>2,686,677</b>	<b>2,680,380</b>	<b>3,470,496</b>	<b>3,693,012</b>

#### **Expenditure Explanation:**

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	38,315	17,337	42,021	40,000	40,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	1,692,214	1,752,587	1,745,478	1,797,458	1,797,458
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	5,764	6,399	9,851	0	0
Taxes	1,088,590	1,110,075	1,108,086	1,108,086	1,108,086
<b>TOTAL</b>	<b>2,824,883</b>	<b>2,886,398</b>	<b>2,905,436</b>	<b>2,945,544</b>	<b>2,945,544</b>

**Revenue Explanation:**

## **Program Summary: Combined Communications Building**

**Division:** Fire

**Priority:** Safety

**Fund Type:** Special Revenue Fund

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### **Executive Summary:**

The Combined Communications Building (CCB) is an essential facility to coordinating the response of public safety agencies to calls within Spokane County. The CCB is home to Spokane County 9-1-1 and Crime Check, Spokane Police Dispatch, Spokane Sheriff Dispatch and the Combined Communications Center (CCC) which dispatches Fire/EMS.

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### **Programs and Services:**

The CCB operates through an Interlocal Agreement that outlines the sharing of the facilities operational costs based on space occupancy of the individual resident organizations.

The CCB is a state of the art communications facility that houses 9-1-1 and the majority of the public safety dispatch operations in Spokane County. Located at the Spokane Fire Department's Readiness Complex, the CCB opened in 2004. The cost of construction was shared by the resident agencies based on the square footage of the space they utilize/ occupy within the structure. The approach of operating in a shared facility is not only cost effective for the community but also enhances operational effectiveness and efficiency for all public safety agencies throughout Spokane County.

On-going costs to maintain and operate the building are also shared among the occupants of the CCB based on percentage of space allocation to the agency. The CCC Manager is responsible for the day to day oversight of the facility with support from the FD's Maintenance Division.

Operationally, there is a backup Center in place at a separate remote location to provides for relocation of CCB functions should circumstances dictate such. The Backup Center has redundant phone, computer and radio systems in place that will provide for operations by each of the CCB agencies

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### **Legal/Contractual Mandate:**

There is an Interlocal Agreement in place between the CCB agencies that stipulates the provisions by which the facility will operate and share costs.

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	10,086	10,569	13,806	13,086	15,625
Reserve for Budget	0	0	0	50,000	50,000
Supplies & Svcs	176,151	199,620	252,982	251,902	252,402
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
<b>TOTAL</b>	<b>186,237</b>	<b>210,189</b>	<b>266,788</b>	<b>314,988</b>	<b>318,027</b>

**Expenditure Explanation:****Revenues:**

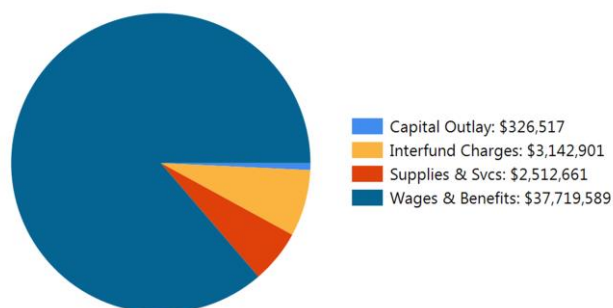
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	1,642	1,102	52,300	5,000	5,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	101,403	131,066	149,735	84,750	84,750
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	78,072	100,909	115,282	79,000	79,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>181,117</b>	<b>233,077</b>	<b>317,317</b>	<b>168,750</b>	<b>168,750</b>

**Revenue Explanation:**

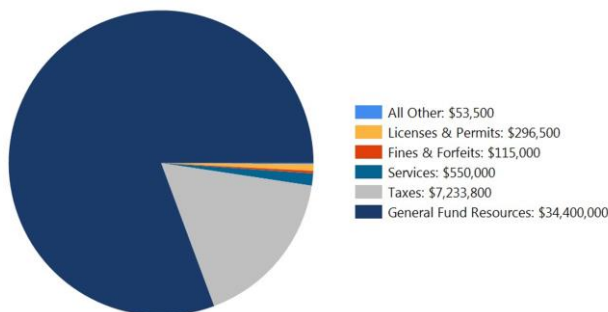
# Fire Department / EMS

The Spokane Fire Department provides critical public safety services that make a difference in lives in Spokane every day. SFD's mission is to serve the community by protecting life, property and the environment. We provide excellent service through prevention, education, preparedness and mitigation.

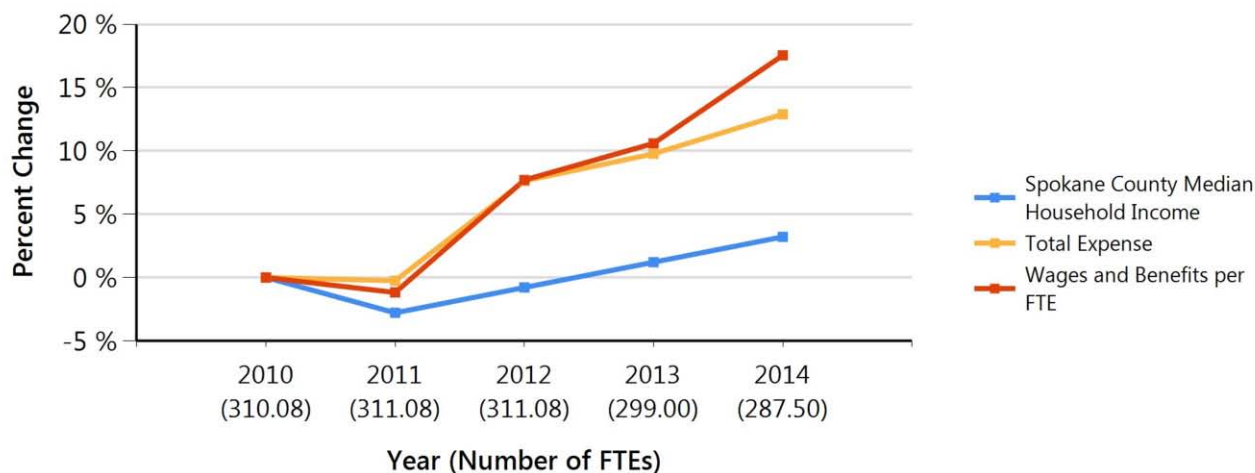
## 2014 Expenses



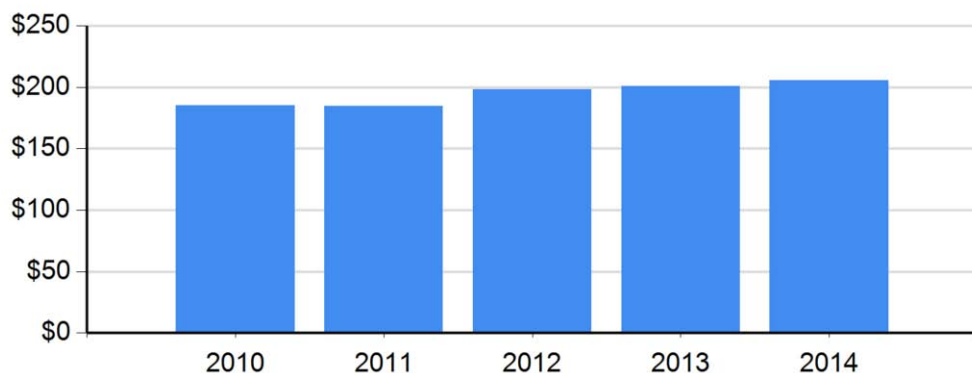
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$185.28	\$184.65	\$198.39	\$201.09	\$205.65
Percent Change	0.00%	-0.25%	7.90%	1.98%	2.85%

## **Department Summary: Fire Department / EMS**

**Division:** Fire

**Priority:** Safety

**Fund Type:** Special Revenue Fund

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### **Executive Summary:**

The Spokane Fire Department provides critical public safety services that make a difference in lives in Spokane every day. SFD's mission is to serve the community by protecting life, property and the environment. We provide excellent service through prevention, education, preparedness and mitigation.

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### **Programs and Services:**

The Spokane Fire Division is a full service emergency service organization serving the second largest City in the state. The most recognized service of the FD is Fire and EMS response, which occurs approximately 32,000 times each year. The Operations Department of the FD could not make those incident responses and meet the public's need without the support of the other areas of the FD that assure they have the apparatus, tools and information necessary to provide the service. The Fire Prevention Bureau protects life and property through code enforcement, plan review and public education.

Spokane Fire is collaborative partner among public and private sector agencies throughout eastern Washington. Besides providing dispatch services to 14 other fire service agencies throughout Spokane County, SFD is an active participant in the Spokane County Fire Resource Plan, Emergency Management, Special Events, training, and the many other facets associated with being a public safety provider.

The FD is organized into several major sections including; Administration, Operations, Combined Communications Center (CCC) Training, Prevention, Maintenance, Information Management and specialty units such as the Special Investigations Unit (SIU) and Special Operations (HazMat, Water Rescue, Urban Search/Rescue).

A significant challenge to the Fire Division in general is the lack of funding for capital needs. Traditionally, the City and FD rely on funding for capital needs being met through the approval of voted bonds. Unfortunately, the 2009 fire bond failed by a small margin to receive the 60% level of votes needed to pass. To date, another fire bond has not been advanced to the public. This funding void is leading to extremely high mileage on front-line and reserve fire apparatus that the FD relies on to respond to calls for service. The diminishing reliability and availability of the apparatus has forced the FD to purchase two used fire trucks from volunteer FDs to supplement the fleet until funding can be obtained. The funding of FD apparatus, equipment, facility and other capital needs is reaching a critical stage. Until the funding occurs to obtain newer apparatus and equipment, the FD will be challenged to keep resources operational to respond to calls for service.

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### **Legal/Contractual Mandate:**

The Fire Division must comply with numerous federal and state laws and standards that are applicable to the City of Spokane and other fire service agencies. Additionally, there is responsibility to meet contractual obligations that are created through Interlocal Agreements, Collective Bargaining Agreements, and the numerous other legally binding documents to which the Fire Department is a party.

While not a legal mandate, the Fire Division must undergo an evaluation by the Washington Survey and Rating Bureau every 5-10 years to determine the City's Insurance Class rating. The City's current Insurance Class rating is 3. In 1999 the City dropped from a Class 2 to a Class 3 on a scale of 1 to 10 with 1 being the highest rating. While increasing of classes has a minimal impact on residential insurance rates, it can significantly increase insurance rates for business occupancies. Depending on the individual insurance companies, insurance rates could increase from 0 to 20% as grading class increases. The primary evaluation criteria used by the Washington State Survey and Rating Bureau in judging the effectiveness of fire suppression capabilities focuses on response time, number of apparatus available to respond, and personnel staffing of apparatus. Further reductions in FD staffing will impact future insurance ratings of the City.



**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>310.08</b>	<b>311.08</b>	<b>311.08</b>	<b>299.00</b>	<b>287.50</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	390,162	210,414	140,671	326,517	326,517
Debt Services	1,307	8,663	1,306	1,303	0
Interfund Charges	1,930,952	2,133,451	2,077,299	2,921,127	3,142,901
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	2,027,020	2,196,257	2,355,758	2,561,758	2,512,661
Transfers Out	0	0	0	0	0
Wages & Benefits	34,359,025	34,061,538	37,087,076	36,679,074	37,719,589
<b>TOTAL</b>	<b>38,708,466</b>	<b>38,610,323</b>	<b>41,662,110</b>	<b>42,489,779</b>	<b>43,701,668</b>

**Expenditure Explanation:**

Total FTE's includes reduction of 12 Firefighter positions. These 12 FF positions are a result of Station 9 closure in 2013. Prelim 2014 Budget had an initial reduction of 22 FF positions.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	26,809	21,385	58,993	53,500	53,500
Fines & Forfeits	255,060	107,760	98,580	115,000	115,000
General Fund Resources	30,603,681	30,388,456	33,079,596	33,765,552	34,400,000
IG Revenue	13,241	38,533	43,396	0	0
Licenses & Permits	237,514	289,542	308,049	290,000	296,500
Operating Transfers In	0	0	0	0	0
Services	832,009	906,959	1,105,583	641,500	550,000
Taxes	5,522,587	7,492,142	7,504,487	7,233,800	7,233,800
<b>TOTAL</b>	<b>37,490,901</b>	<b>39,244,777</b>	<b>42,198,684</b>	<b>42,099,352</b>	<b>42,648,800</b>

**Revenue Explanation:**

## **Program Summary: Arson/Fire Investigation**

**Division:** Fire

**Priority:** Safety

**Fund Type:** Special Revenue Fund

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### **Executive Summary:**

The Special Investigation Unit (SIU) conducts all Fire Department fire and administrative investigations. SIU ensures that fires and injuries/deaths from fire, are investigated to determine a cause and origin. SIU ensures that arrests occur and pursues prosecution for unlawful fires when it is possible to do so.

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### **Programs and Services:**

Spokane Fire investigates all fires that occur within the City of Spokane. Washington State Law (RCW 43.44.050{1a}) mandates that all fires be investigated to determine the origin and cause. Fire Investigators employed by SFD have limited Police commissions with investigatory powers and are specially trained to make fire origin and cause determinations. When a fire is determined to be incendiary, SIU works closely with the Prosecutor's office in order to see the crime is prosecuted to the fullest extent of the law. The investigators also provide interview and evidence gathering expertise during administrative reviews and investigations.

SFD's SIU conducts approximately 225 investigations per year related to fire origin and cause, fire-related injuries and deaths and FD accidents, unusual occurrences, safety issues and special incidents including theft of department property. The office also handles Internal Affairs investigations, at the direction of the Fire Chief or Assistant Chief. Additionally, the office fulfills about 150 public records requests for incident/ investigative reports.

At least one SFD Investigator is on duty and available 24-7-365. SIU is staffed with two full-time personnel and five Supplemental Investigators. An Investigator will normally respond to all fire incidents where the cause of fire is not immediately determined, those in which a death/injury occurs, where dollar loss values are greater than \$5,000, any large fire or EMS incident and when Arson is the suspected cause. SFD Investigators pursue numerous leads on arson fires and interview witnesses and suspects.

SIU personnel make origin and cause determinations and complete written reports for every investigation made. SFD Investigators coordinate arrests with law enforcement for arson fires and work with prosecution of suspects, which can take more than one year to bring to conclusion. When an arrest is made, the Investigator will become an integral part of the prosecution team assisting throughout the proceedings to the conclusion of the case. The Investigation office routinely seeks monetary restitution for the cost of Fire apparatus response to incidents of False Reporting and Reckless Burning. Investigators must stay abreast of the new trends in investigation techniques as well as common and unusual causes of fires by their ongoing involvement in professional organizations, training courses and publications. Where appropriate, investigators work with the Fire Prevention Bureau and the media to inform the general public of conditions that may be a threat to their safety.

Residents of the City can expect excellent service from the full-time staff of one Fire Captain and one Fire Lieutenant, plus five supplemental fire Investigators. The utilization of supplemental fire investigators (normally assigned to the Operations Department) allows for fill-in for and support to the full-time Investigators. This innovative approach enhances the staff and provides supplementation at a minimal cost. Supplemental investigators take the "On Call Duty" one weekend a month. In the event the fire investigation office becomes overwhelmed with investigations, one or more of the supplemental investigators will be assigned to the office to assist, until the workload decreases.

The fire investigative method of operation is referred to as the interview driven investigation. This method requires that a trained Fire Investigator respond immediately to the fire scene to interview persons associated with the fire before they leave the scene. This method has proven to be the most effective in the field of Fire Investigation. The duties of the office include fire origin and cause determination, investigation of Firefighter injury/death, civilian burn injury/death, and special investigations by order of the Chief or Assistant Chief.

The Investigation unit provides classes on fire investigation to SFD personnel and assists the department's Public Education Officer with the Juvenile Fire Stoppers Program. In addition, the Investigation Office assists the surrounding Fire Districts, the Washington State Region 9 Investigation Task Force, the Spokane County Sheriff's Department and the Bureau of Alcohol, Tobacco, Firearms and Explosives with fire origin and cause determination. Aggressive investigation and prosecution of arson cases is also a deterrent to crime and a proactive approach providing for safer neighborhoods. Effective Investigators save the insurance industry thousands of dollars by exposing "Arson for Profit" or "Insurance Fraud" fires started by the insured, which allows the insurance company to deny the claim.

SIU provides copies of investigation reports to insurance companies upon request. On average, 150 reports a year are sent out of the office. Becoming proficient in fire investigation requires experience and training.

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#### Legal/Contractual Mandate:

Yes; Washington State Law (RCW 43.44.050{1a}) mandates that all fires be investigated to determine the origin and cause.

#### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

#### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	6,020	12,065	7,947	14,025	14,025
Transfers Out	0	0	0	0	0
Wages & Benefits	315,545	331,400	376,718	325,607	373,573
<b>TOTAL</b>	<b>321,565</b>	<b>343,465</b>	<b>384,665</b>	<b>339,632</b>	<b>387,598</b>

#### Expenditure Explanation:

#### Revenues:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	321,565	343,465	384,665	339,632	387,598
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>321,565</b>	<b>343,465</b>	<b>384,665</b>	<b>339,632</b>	<b>387,598</b>

#### Revenue Explanation:

## **Program Summary: Fire & Life-Safety Inspection and Code Enforcement (Fire Prevention)**

**Division:** Fire

**Priority:** Safety

**Fund Type:** Special Revenue Fund

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### **Executive Summary:**

The primary functions of City's Fire Prevention Bureau includes fire/building code enforcement, plan review (new and remodel projects before construction begins), fire inspection services (new and existing buildings and new businesses to ensure fire and life safety code compliance) and coordination of fire safety education.

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### **Programs and Services:**

The Mission of the Fire Division is: To serve the community by protecting life, property and the environment. The Fire Prevention Bureau works to fulfill this mission through a community risk management approach by proactive code compliance efforts via professional, expedient, comprehensive Plan Review, Inspections, Public Fire Safety Education and Excellent Customer Service.

Fire Prevention efforts, a priority for community safety, are essential to an emergency preparedness strategy that serves to keep Spokane strong by ensuring safe buildings, neighborhoods, properties and the environment. Prevention activities are proactive short and long-term approaches to protecting and preserving life and property. Proactivity is considered most effective because it eliminates or greatly reduces the severity of fires and other calamities. Reduced fire damage in businesses and neighborhoods helps to maintain a high level of confidence in a safe environment further enhancing economic development.

In addition to fire suppression capabilities and a healthy City water supply, the Washington Survey and Rating Bureau (WSRB) rating guidelines considers the strength of the Fire Prevention Program. The better rating a community receives, the lower the fire insurance rates for the City. While the City does well in most aspects of the Rating Bureau's criteria, one expectation is that every business should be inspected once each year. Due to the number of business occupancies within Spokane and limited Fire Prevention staffing, the FD is unable to inspect each business annually.

The Fire Prevention Bureau (FPB) designates a Deputy Fire Marshal (DFM) to review and evaluate each new business license application in the City of Spokane for compliance with fire and life safety code requirements. The DFM works in partnership with other regulatory agencies communicating and coordinating joint reviews when necessary. Working with business and building owners, the designated DFM educates and informs about issues to ensure fire and life safety code compliance, thus helping owners to avoid costly liability.

The FPB manages the Hazardous Materials & Fire Code Compliance Program for the City of Spokane. Through this program, the FPB seeks to prevent, control, & mitigate conditions related to the storage, dispensing, use, and handling of hazardous materials. The Hazardous Materials Program Coordinator collects Tier II reports from businesses that have or use hazardous materials in excess of threshold amounts regulated by the Fire Code. Examples of regulated hazardous materials are radioactive materials, flammable and combustible gases, liquids, and solids, cryogenics, explosives, etc.

The FPB Special Events Coordinator ensures that special events and activities requiring FD approval are safe and conducted in accordance with applicable codes within the City of Spokane. This is achieved through planning with event sponsors and evaluations of all special event applications and sites that present potential fire and other life safety hazards. The SFD Special Events Coordinator works with event sponsors, promoters, area facility managers, Spokane Police Department, emergency medical teams and others to ensure safe, enjoyable special events for City residents and visitors. Besides the numerous events at the Arena, Convention Center or other venues, the larger events including "Pig Out In the Park," the Lilac Parade, Bloomsday, Hoopfest, 4th of July fireworks, and the Annual St. Paddy's Day Parade. These require significant hours of Fire Prevention personnel time. Also, most special events are not standard affairs, so code compliance is an additional and often extreme challenge in creativity to help make the event safe and successful through alternate means.

Consistency, adequacy and competence in meeting Code requirements and evaluating current trends in life safety and fire prevention are imperative in providing for economic development and the best customer service possible.

Fire Prevention staff work cooperatively work with the public to ensure that fire & life-safety measures are provided. Activities performed annually include:

- 1) Issue 2000+ permits as required by the Fire Code.
- 2) Inspect 70 high-rise buildings (buildings over 55') for life safety and evacuation compliance and preparedness.
- 3) Manage Life-Safety systems confidence testing/code enforcement program (4700 systems).
- 4) Inspect all public/private schools (80+) in the City & evaluate fire drills in each.
- 5) Issue Civil Infractions for code violations unmitigated through voluntary compliance.
- 6) Inspect and approve applications for numerous Special Events throughout the City.
- 7) Inspect and approve approximately new Business Licenses applied for within the City.
- 8) Inspect 200 places of Public Assembly occupancies.
- 9) Conduct routine after-hours nightclub & bar overcrowding and safe exiting inspections.
- 10) Inspect 200 Hazardous Materials occupancies for permitted operations, use or storage.
- 11) Inspect 55 mercantile occupancies & stores during the holiday seasons due to high fire loading and exitway obstruction
- 12) Conduct public education on and enforcement of the successful City fireworks ban.
- 13) Respond to questions on interpretation/application of fire/building codes.
- 14) Provide training to the Community about life-safety codes and their intent.

The 2012 annexation of approximately 10 sq. miles of the West Plains requires close interaction with Spokane International Airport and Spokane County Fire District 10 to transition inspection records and other critical emergency information. Future annexations by the City require the same interface with the Fire jurisdiction that previously provided fire services.

New editions of Fire and Building Codes are adopted by the State every 3 years and amended as often as necessary. Standards referenced by the Codes from the National Fire Protection Association (NFPA) and other agencies undergo regular updates as well. These recurring modifications require constant training by Fire Prevention personnel to stay abreast of the codes.

- 15) Support FD Operations division on a variety of matters regarding building/site safety.
- 16) Participate in policy and code development with other City Departments.
- 17) Handle 500+ complaints per year.

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### **Legal/Contractual Mandate:**

In accordance with WA State Law, no jurisdiction may impose any Fire Code requirement that is less stringent than the Fire Code adopted by the State. Local jurisdictions may impose more stringent Fire Code provisions if approved by their policy body.

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	21,630	24,438	27,675	33,174	33,174
Transfers Out	0	0	0	0	0
Wages & Benefits	798,777	891,767	944,263	926,346	987,976
<b>TOTAL</b>	<b>820,407</b>	<b>916,205</b>	<b>971,938</b>	<b>959,520</b>	<b>1,021,150</b>

**Expenditure Explanation:**

2 Clerk III positions and 1 Office Manager salary and benefits expenses under Admin/Overhead budget planner sheet.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	650,583	589,210	612,595	834,985	586,150
IG Revenue	0	0	0	0	0
Licenses & Permits	237,514	289,542	308,049	290,000	290,000
Operating Transfers In	0	0	0	0	0
Services	215,113	324,736	338,909	145,000	145,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,103,210</b>	<b>1,203,488</b>	<b>1,259,553</b>	<b>1,269,985</b>	<b>1,021,150</b>

**Revenue Explanation:**

## **Program Summary: Fire Administration**

**Division:** Fire

**Priority:** Safety

**Fund Type:** Special Revenue Fund

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### **Executive Summary:**

The Administrative function of the Fire Department provides leadership and management for the largest FD in eastern Washington. Fire Administration is responsible for organizational oversight and direction of the agency, budget preparation and management, personnel administration, payroll, purchasing and accounts payable, labor relations, long-term planning and community information.

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### **Programs and Services:**

Providing Fire Division (FD) Public Safety Services to the second largest City in Washington involves a complex operation with many moving parts. Most citizens look to their Fire Department to provide professional services in a timely manner, responsive to their needs with a positive customer service approach. The public calls on the Fire Department during their time of crisis, whether it is a fire situation, a medical incident or any circumstance where they need help and do not know who to call. The Fire personnel must be ready to respond to those calls 24-7-365, with a system that is well organized and has the capability to adapt and manage a myriad of occurrences.

Fire Administration must ensure all aspects of the Fire Division are prepared and responsive to regularly fulfilling their part of the FD's mission. Due to our mission and nature of providing emergency services, the Fire Division must actively interact with other City departments as well as a host of governmental and private sector operations.

The Fire Division must be effective in informing, educating, listening to and interacting with the public. Additionally, the City and Fire Division rely on financial and other support of our citizens for voted levies and bonds so it is essential that the FD engages the community to answer questions and help explain the services provided by the FD. This requires the use of social media as well as face to face interaction at all levels of the organizations. The Fire Division strives to be active and participate in as many events as time and resources will allow.

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### **Legal/Contractual Mandate:**

Fire Administration must insure that the Fire Division complies with numerous Federal and State laws and standards that are applicable to the City of Spokane and other fire service agencies. Additionally, there is responsibility to meet contractual obligations that are created through Interlocal Agreements, Collective Bargaining Agreements, and the numerous other legally binding documents to which the Fire Division is a party.

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>4.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	1,307	6,175	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	59,864	50,756	49,464	55,822	58,162
Transfers Out	0	0	0	0	0
Wages & Benefits	555,904	452,442	383,358	366,494	373,405
<b>TOTAL</b>	<b>617,075</b>	<b>509,372</b>	<b>432,822</b>	<b>422,316</b>	<b>431,567</b>

**Expenditure Explanation:**

Admin Secretary salary and benefits are included in Admin/Overhead budget planner sheet.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	617,075	509,372	432,822	422,316	431,567
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>617,075</b>	<b>509,372</b>	<b>432,822</b>	<b>422,316</b>	<b>431,567</b>

**Revenue Explanation:**



## Program Summary: Fire Administrative/Overhead

**Division:** Fire

**Priority:** Safety

**Fund Type:** Special Revenue Fund

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### Executive Summary:

Administrative/Overhead division, includes support staff positions.

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### Programs and Services:

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.50</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	1,930,952	2,133,451	2,077,299	2,921,127	3,142,901
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	1,382,849	1,446,052	1,563,560	1,473,667	1,539,256
<b>TOTAL</b>	<b>3,313,801</b>	<b>3,579,503</b>	<b>3,640,859</b>	<b>4,394,794</b>	<b>4,682,157</b>

### Expenditure Explanation:

Support positions include: Fire Prevention Division: 2 Clerks, and 1 Office Manager.

1 Admin. Secretary, and 4 I.T. support personnel. Shop personnel includes 5 mechanics, and 1 Shop/Facility manager. Training includes 1 Clerk II and 1 Audio/Visual Tech position. .5 time position is Social Response Mgr position. All Interfund Charges are included here.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

## **Program Summary: Fire Department-Information Management Service and Support**

**Division:** Fire

**Priority:** Safety

**Fund Type:** Special Revenue Fund

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### **Executive Summary:**

The IMS function provides essential Information Technology (IT) services to all divisions of the Fire Department. IMS ensures on- going functionality of numerous mission critical applications as well as a number of other systems relied on by the Spokane Fire Department and CCC contract fire agencies.

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### **Programs and Services:**

The FD IMS function is comprised of four personnel funded through several sources, including the General Fund; EMS Fund and CCC Fund. The General Fund portion funds two of these positions. FD IMS personnel support a number of mission critical functions to SFD and other area fire agencies as well as many other important applications that SFD rely on for day-to-day operations. FD IMS works closely with City, County, PD and other area FD IT personnel.

FD IMS provides hardware, software and network IT support to all 18 SFD facilities. IMS personnel maintain 200+ computers and misc. computer devices within the FD and in coordination with City IT, manage the Wide Area Network that connects all FD facilities including the ECC (Emergency Coordination Center). IMS staff maintain network log-in and connection data for all 320+ FD employees along with managing all digital pagers and cell phones used by the FD.

Mission critical functions supported by FD IMS include:

CAD - IMS supports the 24-7-365 operation of the CAD system which is the primary tool used by the CCC in providing contract dispatch services to 14 fire agencies plus SFD. CAD is used to dispatch and track over 52,000 Fire and EMS incidents annually and is comprised of a number of sub-systems that are responsible for providing dispatch recommendations, apparatus response, station notification, digital paging, Mobile Data Communications (MDC), Mapping, Automatic Vehicle Locator (AVL), and historical incident info. A fully functional back-up Combined Communications Center is also maintained at a remote location in case of an emergency requiring the CCC to move.

MDC's – FD IMS staff developed and provide on-going support of the MDC software application in all SFD response units (front line and front line reserves). The MCD app provides interface to the CAD system for responding apparatus and critical information to responders about properties, etc. SFD IMS provide critical support to the Valley FD who operates MDC's within all of their units.

Telestaff – This software module is a critical component of personnel management used with the FD for all personnel scheduling. This program provides payroll information to the City's PeopleSoft HR system through an interface developed and managed by FD IMS. FD IMS also provides support to the Spokane Police Department who also utilizes Telestaff for scheduling and payroll.

RMS - The FD Records Management Systems (RMS) support is imperative to the successful documentation of FD activities, as required by State law. Fire and EMS Incident Reporting (over 29,000/ yr) , Firefighter Training Records, Permit & Building information, Personnel Scheduling, Arson Investigations, and department statistics are all a part of the RMS. Maintaining hardware, software, and conducting computer training for all RMS applications utilized by the FD is required of the FD IMS group.

Mobile Communications – FD IMS support a wide variety of essential elements of mobile communications within the FD. This includes the management and support of nearly 200 digital pagers and 85 cell phones, a significant number of which have data capability (email, CAD messaging and radio). FD IMS also developed, maintains and supports a Mobile Data Computer system to provide front line apparatus current call information, mapping, property information and pre-fire plans to enhance operational planning, strategy, tactics, and firefighter safety.

Emergency Coordination Center (ECC) computer, communications, and GIS support is pivotal to a functional Spokane County and Regional ECC. The ECC is located at the Fire Department's Training Facility and is the responsibility of SFD IMS personnel to coordinate with other City departments and County agencies to ensure readiness of the ECC.

Other functions supported by FD IMS include:

First tier Help Desk and Network infrastructure support to over 300 fire department personnel who utilize hundreds of PC's, Thin Clients, phones and other devices that must be supported to ensure accurate documentation and effective communications. Network connectivity throughout the 18 remote SFD facilities with a 24/7 requirement is essential. Critical specialized software for Hazmat Team (CAMEO), Air Room (Posi-check) and First Responders is also supported by FD IMS. Critical specialized software developed by FD IMS includes a Vacation/Debit signup program to ensure Labor Union rules are observed during the signup process. A Vacancy program was created to ensure Labor Union rules are observed when filling a vacancy via drafting procedures (both for Operations and Dispatchers).

Timely and specialized Geographical Information Systems (GIS) support is crucial to operational planning, strategy, tactics, and firefighter safety. FD IMS coordinates the maintenance of all FD related data layers, the SFD City Atlas used in all front line apparatus, mapping support for CCC Dispatch and MDC's, urban interface maps, and an ECC activation.

The FD Intranet Portal is critical to dissemination of all non-emergency related information to personnel and is maintained by FD IMS staff.

This includes a CAD Status web application that is shared throughout the county to display current and past incident information for agencies served by the CCC.

An external digital presence is vital to the FD. The FD IMS support the SFD website, Facebook, Twitter, and other social media applications that are utilized to link the FD to the community.

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### **Legal/Contractual Mandate:**

The FD is under contract with an Interlocal Agreement, to provide Fire and EMS dispatching services to 14 other fire agencies in Spokane County. CAD is a critical component of the City's ability to meet this contract obligation. FD IMS is responsible to ensure that CAD is operational at all times so the City can fulfill its contract obligations.

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	172,838	152,221	125,382	197,935	152,235
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
<b>TOTAL</b>	<b>172,838</b>	<b>152,221</b>	<b>125,382</b>	<b>197,935</b>	<b>152,235</b>

**Expenditure Explanation:**

4 each IMS positions salary and benefits information included on Admin/Overhead budget planner sheet. Supplies and services left here as M & O cost are not administrative in nature.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	632,454	637,958	670,136	680,183	638,789
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	2,807	183	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>635,261</b>	<b>638,141</b>	<b>670,136</b>	<b>680,183</b>	<b>638,789</b>

**Revenue Explanation:**

# **Program Summary: Fire Department-Vehicle & Equipment Maintenance**

**Division:** Fire

**Priority:** Safety

**Fund Type:** Special Revenue Fund

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## **Executive Summary:**

SFD's Maintenance Division keeps fire apparatus and equipment operational so the Fire Department can respond to approximately 30,000 calls annually. Besides emergency vehicles the division maintains support vehicles, small engines, ladders, and thousands of pieces of equipment on emergency vehicles while supporting 20 FD facilities.

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## **Programs and Services:**

The FD Maintenance Division supports all fire suppression and emergency medical operations by maintaining and repairing the vehicles and equipment utilized by the FD to provide incident response to the community. Without the services of the Maintenance personnel, it would be virtually impossible for the FD to serve the community. The FD utilizes its maintenance facilities at 1610 N. Rebecca which have been funded through FD bond issues. The maintenance facility is located on the FD's Readiness Complex that allows coordination with the Training Division to help maximize site visits.

The FD Maintenance Division receives funding from two funds, the General Fund and the EMS fund. The General Fund dollars support three positions within the Division.

The FD's Maintenance Division maintains 46 emergency vehicles, numerous support vehicles, about 223 small engines, 130+ ground ladders, 200 nozzles, and literally thousands of pieces of equipment on the emergency vehicles. Additionally, the division provides support to 15 fire stations and five other FD facilities.

Services provided by the FD Maintenance Division include:

1. Routine preventive maintenance to about 110 FD front-line and reserve, staff, and support vehicles, which reduces breakdowns and expensive repairs.
2. All minor and major repairs to all apparatus and equipment utilized by the FD.
3. Equipment familiarization, operation, & maintenance training to FD field personnel.
4. Use of historical data for damage/breakdown analysis, to minimize breakdowns.
5. Design and fabricate vehicles and equipment, to meet department demands.
6. Conduct ongoing updates to vehicles to stay current with new technology and standards.
7. Develop specifications for all new vehicles for purchase.
8. Ensure mechanics receive & maintain Emergency Vehicle Technician EVT and Automotive Service Excellence ASE certifications.
9. Perform annual testing on apparatus & equipment to comply with all laws and standards.
10. Coordinate and schedule contract maintenance and repairs on FD apparatus and equipment with outside vendors.

A significant challenge to the SFD Maintenance Division and the FD in general is the lack of funding for capital needs. Traditionally, the City and FD rely on funding for capital needs being through the approval of Voted Bonds. Unfortunately, the 2009 Fire Bond issue failed to receive the 60% level of votes needed to pass by a small margin. To date, another fire bond has not been advanced to the public. This funding void is leading to extremely high mileage on front-line and reserve fire apparatus that the FD relies on to respond to calls for service. The diminishing reliability and availability of the apparatus has forced the FD to purchase 2 used fire trucks from Volunteer FDs to supplement the fleet until funding can be obtained. The funding of FD apparatus, equipment, facility and other capital needs is reaching a critical stage. Until the funding occurs to obtain newer apparatus and equipment, the FD Maintenance Division will be hard pressed to keep resources in service.

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## **Legal/Contractual Mandate:**

National Fire Protection Association (NFPA) Standards for apparatus design, maintenance and operations are typically voluntary however they are recognized as industry standards when dealing with case law matters. WA, Labor & Industries (L&I) Standards require FD's to meet certain NFPA standards for apparatus and equipment

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	292,600	219,274	339,215	290,570	312,987
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
<b>TOTAL</b>	<b>292,600</b>	<b>219,274</b>	<b>339,215</b>	<b>290,570</b>	<b>312,987</b>

**Expenditure Explanation:**

1 Equip. Servicer, 3 Heavy Equip Mechanic, Fire Apparatus Maint Foreperson, and Fire Facility & Logistic Chiefs positions are listed on the Admin/Overhead budget planner sheet. All other funds left here as not administrative in nature. This includes cost for Shop building too.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	292,600	219,274	339,215	290,570	312,987
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>292,600</b>	<b>219,274</b>	<b>339,215</b>	<b>290,570</b>	<b>312,987</b>

**Revenue Explanation:**

# **Program Summary: Fire Division Operations-Fire Station Response Personnel**

**Division:** Fire

**Priority:** Safety

**Fund Type:** Special Revenue Fund

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## **Executive Summary:**

FD Operations is a critical public safety service provided by the City. Responding to 32,000+ incidents annually from 15 stations on 18 strategically located units, this division makes a vital difference in lives in Spokane daily. Incidents encompass all risks including: EMS, structure fire, technical rescue, hazardous materials and wildfire.

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## **Programs and Services:**

The Mission of the Fire Division is: To serve the community by protecting life, property and the environment. The Operations section responds to emergency and non-emergency incidents to fulfill this mission.

FD Operations provides one of the only true Emergency response services by the City. The Operations department responds to more than 32,000 incidents from 15 fire stations on 18 units with a daily staffing of 58 personnel. A growing population and increasing calls for services challenges the Operations group to provide effective response to incidents. Over the last quarter of a century, the number of fire stations has declined from 17 to 15, the number of frontline fire apparatus has declined from 26 to 18, and daily 24-hour shift staffing has declined from 83 to 58. In the same period of time, incident volumes have virtually doubled.

In 2012, for the first time in 30+ years, an additional fire station (15th total station) was added on the West Plains, to serve approximately 10 square miles annexed by the City which include a significant number of target hazards.

With limited resources, strategic placement of personnel and apparatus is essential for response to fire and EMS related incidents. To maximize cost-effectiveness, firefighters work as multi-role providers and cross-staff numerous specialty functions. All Spokane Fire Operations personnel are highly trained to provide fire and emergency medical services to the citizens of Spokane. All SFD apparatus are capable of responding to and resolving a variety of emergency incidents ranging from providing care for a patient in cardiac arrest up to and including a multiple alarm high-rise fire.

All FD personnel who work within the Operations Department and are assigned to Fire Stations provide both Fire and EMS operations regardless of their funding source.

The Operations Department addresses the following operational goals:

1. Provide an efficient, effective Citywide fire suppression program designed to control and/or extinguish fires to protect citizens from death, injury, or property loss.
2. Provide an efficient, effective Emergency Medical Services (EMS) program City wide, serving the community with first response Basic Life Support (BLS), Advanced Life Support (ALS) patient care and Detox transport services.
3. Provide community wide training opportunities for business and industry in subjects such as hazardous materials incidents, the Incident Command System, pre-incident planning, medical care and community wide response to disaster situations.
4. Establish procedures with other local emergency services partners to mitigate major and special incidents through multi-agency planning and coordination.
5. Maintain and assure SFD facilities are in a constant state of readiness 24/7/365 to meet the needs of the public as well as our providers.

In order to protect life, property and the environment, the FD must have adequate resources that allow the City to provide effective response to calls for assistance. The level of service for fire protection is a function of response time and call volumes. These, in turn, are dependent on the number and location of fire stations, the number of fire units and number of fire personnel that are available to respond to incidents.



Time is a critical component to fire development and growth as well as patient survivability during certain types of medical incidents. To be effective in successfully intervening to protect life and property, the Fire Department must arrive within reasonable timeframes with sufficient personnel to efficiently and safely deal with the situation. Longer response times and inadequate staffing due to the lack of resources diminish the success of a positive outcome and raise the risk to the public, responding personnel and the community.

Approximately 87% of FD responses are to EMS incidents and/or auto accidents and this number continues to grow. The FD continues to experience the mounting situations where simultaneous incidents occur thereby creating extended response times and depleting the response system to the point where limited resources are available. While some incidents might be mitigated with fewer resources, like staffing in hospital emergency rooms or the military, the FD must have staffing resources in place to deal with whatever the next call for service involves.

Of the City's 15 fire stations, only three have more than one staffed apparatus. Stations 1, 2 and 4 are staffed with an Engine and a Ladder company. Engines and Ladders work tactically in tandem to provide an aggressive rescue and fire attack which allow the best opportunity for survival. This number of multi-company stations is well below the 10 to 11 stations that previously served the community with 2 or more staffed units. This reduction impacts the response systems capacity to deal with the rising number of incidents and simultaneous responses. See details of station staffing below.

### Spokane Fire Department Operations Resources

Fire Station	Location	Primary Response Units	Per-Shift Unit Staffing	Cross-Staffed Units	Personnel, Cross-Staffing
1	44 W Riverside Ave	Engine 1	4	Haz Mat Team	7
		Ladder 1	3	Squad 1	4
		South battalion Chief	1		
2	1001 E. North Foothills Drive	Engine 2	3	Water Rescue Team	7
		Ladder 2	4		
3	1713 W. Indiana Ave	Engine 3	3		
4	1515 W. 1 <sup>st</sup> Ave	Engine 4	3	Tech Rescue/USAR Team	7
		Ladder 4	4		
6	1615 S. Spotted Road	Engine 6	3	Brush 6	3
7	1901 E. 1 <sup>st</sup> Ave	Engine 7	3	Brush 7	3
8	1608 N. Rebecca Street	Engine 8	3	Brush 8	3
9	1722 S. Bernard Street	Rescue 9	2		
11	3214 S. Perry Street	Engine 11	3	Medic 11 Brush 11	3
13	1118 W. Wellesley Ave	Engine 13	3	Medic 13	3
		North Battalion Chief	1		
14	1807 S. Ray Street	Engine 14	3	Brush 14	3
15	2120 E. Wellesley Ave	Engine 15	3	Brush 15	3
16	5225 N. Assembly Street	Engine 16	3	Brush 16 Water Rescue Team	3
17	5121 W. Lowell Road	Engine 17	3	Brush 17	3
18	120 E. Lincoln Road	Engine 18	3		
Total Staffed Units		18		(Does not include Battalion Chiefs)	
Total Personnel per Shift			58	(Does not include Battalion Chiefs)	

The City's current Insurance Class rating is 3. In 1999 the City dropped from a Class 2 to a Class 3 on a scale of 1 to 10 with 1 being the highest rating. While increasing of classes has a minimal impact on residential insurance rates, it can significantly increase insurance rates for business occupancies. Depending on the individual insurance companies, insurance rates could increase from 0 to 20% as grading class increases. The primary evaluation criteria utilized by the Washington State Survey and Rating Bureau in judging the effectiveness of fire suppression capabilities focuses on response time, number of apparatus available to respond, and personnel staffing of apparatus. Further reductions in FD staffing will impact future insurance ratings of the City.

---

**Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>274.08</b>	<b>276.08</b>	<b>277.08</b>	<b>266.00</b>	<b>255.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	390,162	210,414	140,671	326,517	326,517
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	1,274,208	1,552,336	1,599,100	1,719,347	1,731,702
Transfers Out	0	0	0	0	0
Wages & Benefits	28,503,118	27,916,735	30,734,043	29,880,576	33,502,141
<b>TOTAL</b>	<b>30,167,488</b>	<b>29,679,485</b>	<b>32,473,814</b>	<b>31,926,440</b>	<b>35,560,360</b>

**Expenditure Explanation:**

Total FTE's includes reduction of 12 Firefighter positions. These are positions for Station 9 closure in 2013. This includes M & O cost for all stations.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	24,758	12,600	56,600	51,000	51,000
Fines & Forfeits	255,060	107,760	98,580	115,000	115,000
General Fund Resources	28,384,439	28,264,127	30,847,845	31,340,376	32,230,293
IG Revenue	0	0	10,000	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	498,660	465,329	655,600	405,000	405,000
Taxes	5,522,587	7,492,142	7,504,487	7,233,800	7,233,800
<b>TOTAL</b>	<b>34,685,504</b>	<b>36,341,958</b>	<b>39,173,111</b>	<b>39,145,176</b>	<b>40,035,093</b>

**Revenue Explanation:**

## **Program Summary: Fire Division-Training Department**

**Division:** Fire

**Priority:** Safety

**Fund Type:** Special Revenue Fund

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### **Executive Summary:**

The Training Division ensures all Fire Department personnel receive necessary training and operate safely. Proper training is essential to high performance organizations and is critical to the fire service in particular due to the frequency and severity of high risk operational tasks.

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### **Programs and Services:**

The citizens of the City are best served by a highly trained efficient cadre of professional fire service personnel. The SFD Training Division is tasked with the operational readiness training of approximately 295 uniformed personnel who respond to a wide variety of emergency and non-emergency incidents within the City of Spokane.

FD Training is in place to ensure that the SFD is responsive to the requisite federal, state, and local training mandates while assuring the ability to meet current and future training needs of the department and community. The overarching goal of SFD Training is to provide realistic, relevant training utilizing innovative techniques and methods in a state of the art facility. The mission of SFD Training is to provide our internal and external customers a highly trained, motivated fire service capable of safety responding to and mitigating events in an all hazard environment.

The multi-shift work schedule of the fire department requires a multi-class approach to complete one focused training evolution at the training center. To reduce the impact to response districts and their associated response times across the City it is necessary to conduct one four-hour class multiple times over a corresponding four-week rotation to instruct all operational personnel in one complete training evolution.

In an attempt to reduce effects on operational efficiencies the SFD has implemented an on line didactic training program by Target Solutions to provide firefighters with classroom education on a wide variety of both fire and EMS training topics at the station computer terminal. The fire department has access to a cable TV channel, Channel 95, used for transmission of classroom activities to individual fire stations. Training staff also conducts field outreach training to individuals and groups of fire companies when possible. These training delivery methods allow firefighters to train in their respective response districts remaining available to respond to calls for service and reduce response times.

The Training Department is also responsible for Safety within the FD. The Director of Training serves as the department Safety Officer. Training personnel respond to significant incidents to serve in a safety capacity or as the Incident Commander deems necessary. Additionally, working with the FD's Special Investigations Unit, Training also conducts investigation of significant accidents/ injuries to determine the role that equipment, procedures, policies, and behavior played so modifications can be made to avoid re-occurrence.

The Director of Training also serves as the department's Health and Wellness Officer. Working with labor/management the Wellness Committee studies injury reports/trends, keeps abreast of health issues in the fire service and makes recommendations to the Chief for ongoing health and wellness training, presentations, and policy development.

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### **Legal/Contractual Mandate:**

There are mandated State and Federal training requirements in place that must be met to maintain fire, rescue, haz mat, and EMS certifications held by SFD members.

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	169,824	148,049	169,001	200,140	204,940
Transfers Out	0	0	0	0	0
Wages & Benefits	688,342	705,160	562,131	612,901	728,153
<b>TOTAL</b>	<b>858,166</b>	<b>853,209</b>	<b>731,132</b>	<b>813,041</b>	<b>933,093</b>

**Expenditure Explanation:**

Clerk II and Audio/Visual Tech positions salary and benefits under Admin/Overhead budget planner sheet. Supplies and services left under Training since not administrative in nature. Training building cost also included here.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	4,230	8,390	2,375	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	936,205	897,161	949,020	910,008	944,768
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>940,435</b>	<b>905,551</b>	<b>951,395</b>	<b>910,008</b>	<b>944,768</b>

**Revenue Explanation:**

## **Program Summary:** Fire Prevention Bureau-Public Education-Emergency Preparedness

**Division:** Fire

**Priority:** Safety

**Fund Type:** Special Revenue Fund

---

### **Executive Summary:**

Fire Prevention's Public Education/Emergency Preparedness function is an essential service of the City in an effort to reduce the occurrence of fires and other emergencies and prevent injuries and deaths. The FD, through this division, interacts with public and private entities to educate the community.

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### **Programs and Services:**

Fire Prevention efforts, a priority for community safety, are essential to an emergency preparedness strategy that serves to keep Spokane strong by ensuring safe buildings, neighborhoods, properties and the environment. Prevention activities are proactive short and long-term approaches to protecting and preserving life and property. A proactive approach is considered most effective because it eliminates or greatly reduces the severity of fires and other calamities. Emergency preparedness helps the Community maintain a higher level of confidence in a safe environment further enhancing economic development and the overall quality of life for Spokane areas residents and visitors.

Strategies and activities include:

- Partner with others to maximize resources and reduce duplication of effort.
- Provide Children's Fire Safety House (CFSH) tours to 20 schools, and 60-minute educational sessions to approximately 2,500 third and fourth grade students throughout the City.
- Complete approx. 75 flammables, fireworks fire prevention classroom sessions to 1500 fifth and sixth grade students throughout the City.
- Provide 100 fire safety and injury prevention presentations to senior citizens, civic groups and apartment managers.
- Provide public education information to the community related to the City's 20 year fireworks ban.
- Coordinate the community-wide media campaign for Fire Prevention Week, "Change Clock/Change Battery" emphasis, winter holiday safety, fireworks ban, and others that include news articles in community papers and topical video slots on City Cable 5 and the Spokane Fire Department website.
- Provide fire and burn prevention classes for 15 preschools impacting approximately 1200 preschoolers and parents.
- Conduct at least 20 FireStopper intervention classes at the B.E.S.T. (Behavioral Education and Skills Training) outpatient program at Sacred Heart Medical Center.
- Complete FIRE-STOPPER interviews with approximately 70 children having a history of using fire. Current FIRE-STOPPER data will be compiled and analyzed for approximately 70 cases, reviewed with the multi-agency FIRE-STOPPER Advisory Committee and utilized to prioritize intervention activities for 2013.
- Continue partnerships with SAFE KIDS, The Inland Empire Public Fire Educators, Red Cross, Eastern WA Center for Deaf and Hard of Hearing, CPSC, Breakthrough for Families, the Child Death Review team and Spokane Emergency Preparedness for Persons with Specific Needs to increase community awareness of fire and burn prevention, accident prevention safety, emergency preparedness community wide.
- Seek grant opportunities to assist in funding Public education programs in line with the Department's Community Risk Reduction strategy.
- Seek grants and coordinate the distribution of approximately 100+ smoke detectors to low-income families and others with special needs.
- Coordinate with partner groups to create and publicize community safety awareness Public Service Announcements.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	2,103	1,489	3,680	3,794	4,794
Transfers Out	0	0	0	0	0
Wages & Benefits	89,469	93,571	93,593	95,097	89,657
<b>TOTAL</b>	<b>91,573</b>	<b>95,061</b>	<b>97,273</b>	<b>98,891</b>	<b>94,451</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	91,573	95,061	97,273	98,891	94,451
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>91,573</b>	<b>95,061</b>	<b>97,273</b>	<b>98,891</b>	<b>94,451</b>

**Revenue Explanation:**

## **Program Summary: Fire Prevention Bureau-Plan Review**

**Division:** Fire

**Priority:** Safety

**Fund Type:** Special Revenue Fund

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### **Executive Summary:**

Plan review services are an essential part of effective community risk management strategies. Plans review minimizes risk to the public and emergency responders through pre-construction review of new and remodel projects and coordination of fire code requirements with the Building and other departments and agencies.

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### **Programs and Services:**

The FD Plans Review function is in place to improve the level of safety for the public as well as firefighters and the quality of the plans reviews that occurs by the FD and the City.

The function is performed by a certified Fire Protection Engineer (FPE) who provides two primary services:

1. Acts as a reviewer and subject matter expert for plans and requirements of the Fire Code.
2. Acts as a reviewer and subject matter expert for plans and requirements of the Building Code.

Both of these areas of responsibility are equally important to the City and the departments that have responsibility for the enforcement of these codes.

To closely coordinate work between the Building and Fire Departments and improve customer service, the FPE works between the FD and City Hall. The FPE works well with both departments and is looked upon as an integral part of both departments' teams. Additionally, both departments recognized the critical role that the FPE plays in both departments.

Besides the plans review expertise, the FPE has become a go-to person for technical questions and the FPE has become a critical position that many now rely on. The FPE provides advice to employees in both B&DS and FDs, in other City departments as well as design professionals in the City and surrounding area.

The Plan review function/service generates revenues through fees for service. The revenue is up with a projected increase in fees based on performance from last year over the same time period. The number of permits has increased over the past two years at a consistent rate, with corresponding valuations. The number of higher value permits has increased over the past two years, even during the economic downturn.

Activities include the following:

- Conducts approx. 600 permit plan reviews for life-safety systems (alarm, sprinkler, private hydrants).
  - 250 of the above listed plan reviews are planned to be done "over-the-counter."
- Participates in approximately 100 pre-development review sessions.
- Reviews approx. 10 PUDs for site fire flow and Fire Department access.
- Reviews approx. 55 SEPA (State Environmental Policy Act) checklists.
- Reviews approx. 580 building permits.
- Provides training to FD staff, other City departments, regional code personnel and the Community about life-safety codes and their intent.
- Supports FD Operations division on a variety of matters regarding building/site safety.
- Acts as a regional advisor on important code and other life-safety issues.
- Participates in policy and code development with other City Departments.
- Handles 500+ complaints per year.
- Provides special analysis for Hazardous Materials operations and occupancies and Special Event applications.
- Promptly responds to questions from the public on interpretation/application of fire/building codes.



The 2012 annexation of approximately 10 sq. miles of the West Plains requires close interaction with Spokane International Airport and Spokane County Fire District 10 to transition inspection records and other critical emergency information. Future annexations by the City require the same interface with the Fire jurisdiction that previously provided fire services. Plan review services are most successful when coordinated with others involved in overall planning for each project.

New editions of Fire and Building Codes are adopted by the State every three years and amended as often as necessary. Standards referenced by the Codes from the National Fire Protection Association (NFPA) and other agencies undergo regular updates as well. These recurring modifications require constant training by Fire Prevention personnel to stay abreast of the codes.

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#### Legal/Contractual Mandate:

Yes. In accordance with WA State Law, no jurisdiction may impose any Fire Code requirement that is less stringent than the Fire Code adopted by the State. Local jurisdictions may impose more stringent Fire Code provisions if approved by their policy body. Competent plan review service is necessary to comply with State law.

#### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

#### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	99	1,099	417	607	607
Transfers Out	0	0	0	0	0
Wages & Benefits	121,902	126,796	127,295	124,906	125,463
<b>TOTAL</b>	<b>122,001</b>	<b>127,895</b>	<b>127,712</b>	<b>125,513</b>	<b>126,070</b>

#### Expenditure Explanation:

#### Revenues:

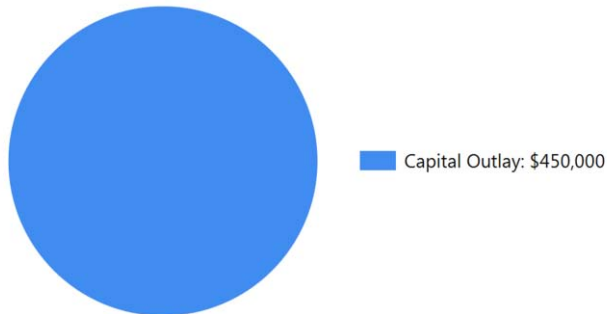
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	122,001	127,895	127,712	125,513	126,070
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>122,001</b>	<b>127,895</b>	<b>127,712</b>	<b>125,513</b>	<b>126,070</b>

#### Revenue Explanation:

# Fire Improvement Bond Fund

The Fire Improvement Fund is a Special Revenue Fund in place to receive grants, bond funds and other revenues that come to the Fire Department. Historically, expenditures of these funds have gone toward capital needs of the Fire Department that cannot be covered from other funds.

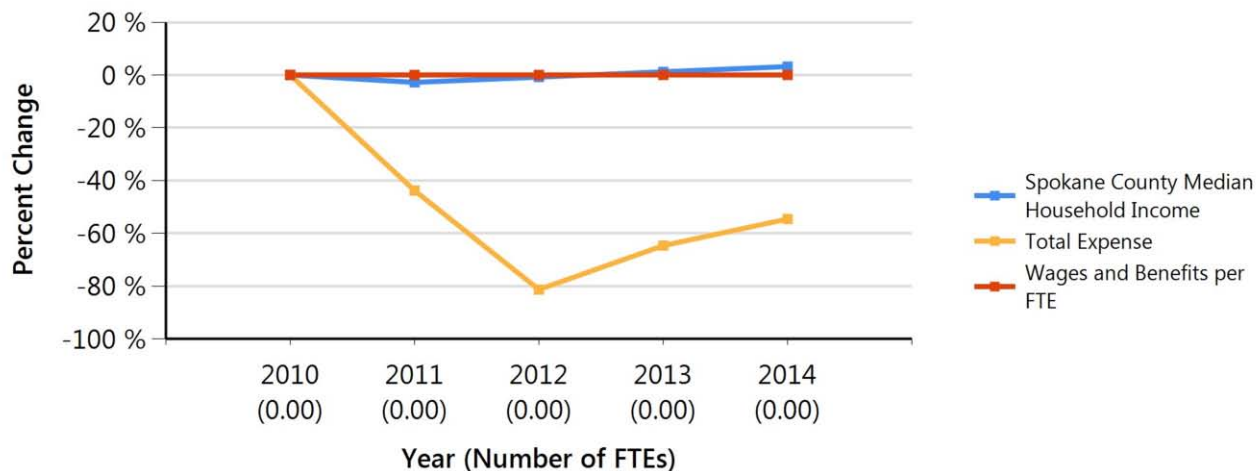
## 2014 Expenses



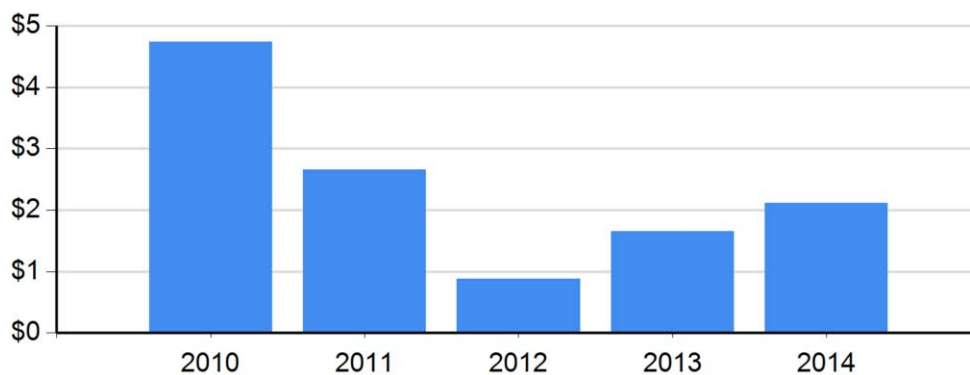
## 2014 Revenue

No Data Available

## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$4.74	\$2.66	\$0.88	\$1.66	\$2.12
Percent Change	0.00%	-43.79%	-66.77%	89.21%	28.57%

## Department Summary: Fire Improvement Bond Fund

**Division:** Fire

**Priority:** Safety

**Fund Type:** Special Revenue Fund

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### Executive Summary:

The Fire Improvement Fund is a Special Revenue Fund in place to receive grants, bond funds and other revenues that come to the Fire Department. Historically, expenditures of these funds have gone toward capital needs of the Fire Department that cannot be covered from other funds.

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### Programs and Services:

Initially, this fund was created to receive Voted Fire Bond funds. Since its creation, it has been utilized to receive the following types of revenues:

1. Grant dollars received by the Fire Department.
2. Funds received by the Fire Department from the sale of FD property, apparatus or equipment.
3. Funds received by the Fire Department for response to State or other fire or all hazards Mobilizations.
4. Dollars transferred from other City funds to support capital projects for the Fire Department

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### Legal/Contractual Mandate:

The expenditure of and accounting for Voted Bond funds are regulated under WA state and federal law.

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	957,111	255,892	159,862	350,000	450,000
Debt Services	0	0	0	0	0
Interfund Charges	267	9	657	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	33,204	300,829	24,457	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
<b>TOTAL</b>	<b>990,582</b>	<b>556,730</b>	<b>184,976</b>	<b>350,000</b>	<b>450,000</b>

### Expenditure Explanation:

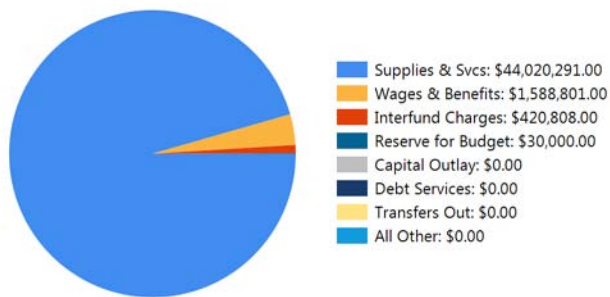
**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	25,832	6,521	19,406	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	760,662	362,008	81,556	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	20,809	17,672	38,139	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>807,303</b>	<b>386,201</b>	<b>139,101</b>	<b>0</b>	<b>0</b>

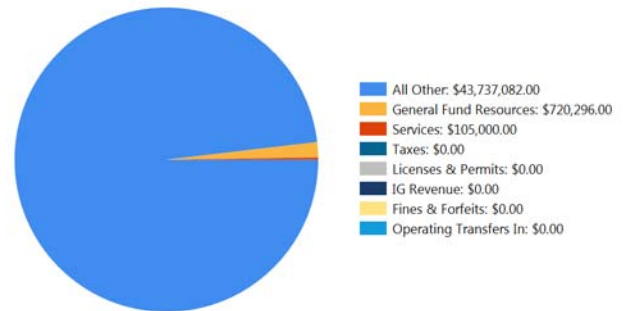
**Revenue Explanation:**

# Human Resources

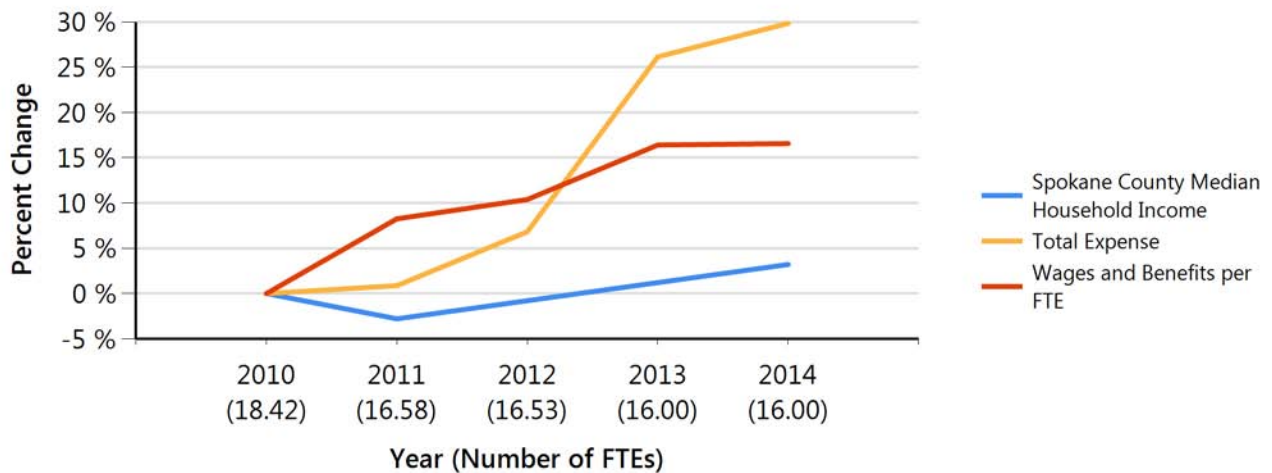
## 2014 Expense



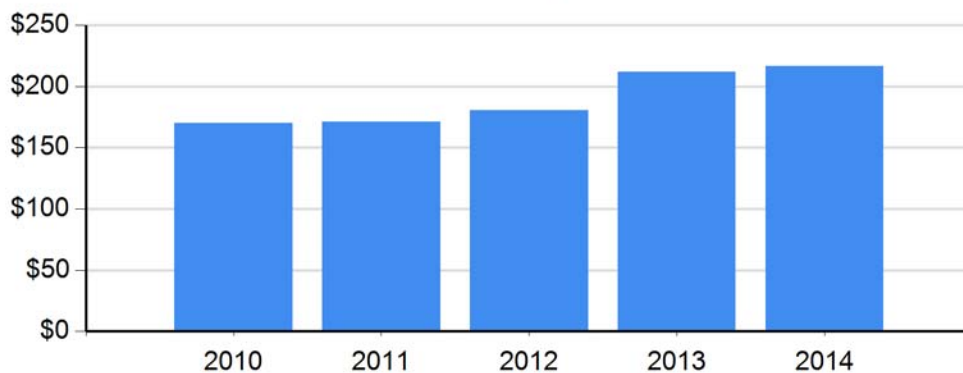
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



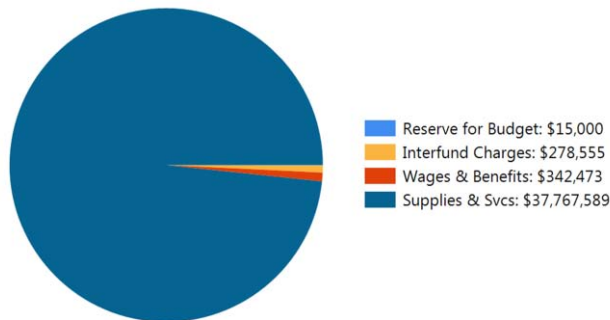
\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$169.79	\$171.12	\$180.45	\$211.77	\$216.75
Percent Change	0.00%	0.87%	5.90%	18.08%	2.93%

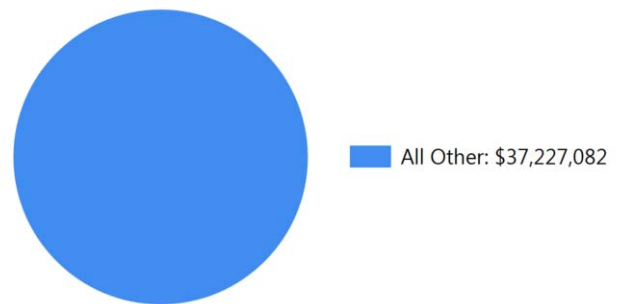
# Employee Benefits

Human Resources manages and administers the City's employee benefits, including the City's self-insured medical and dental plans, Group Health medical plan, LEOFF I medical benefits, Fire Trust medical plan, life insurance, and other voluntary benefits offered to employees.

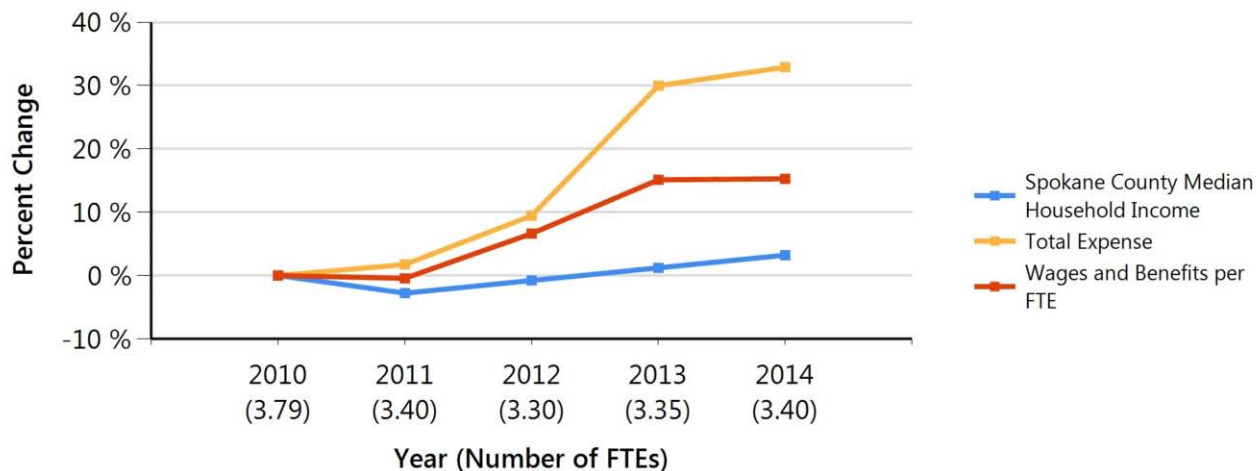
## 2014 Expenses



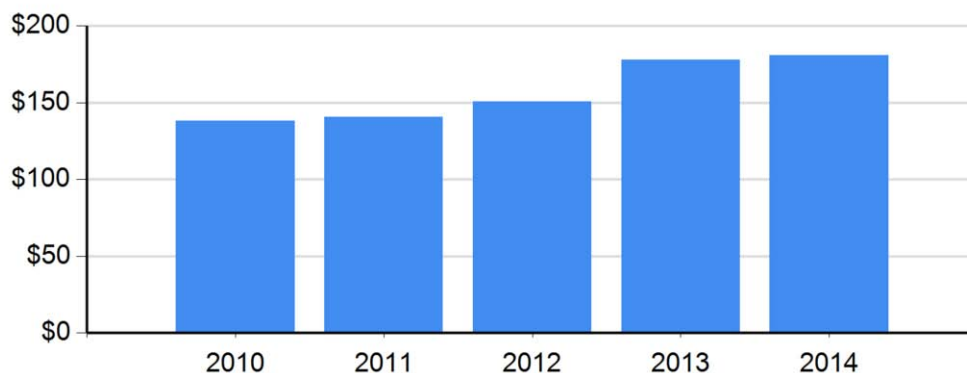
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$138.31	\$140.58	\$150.60	\$177.75	\$180.72
Percent Change	0.00%	1.72%	7.59%	18.75%	2.24%

## Department Summary: Employee Benefits

**Division:** Human Resources

**Priority:** Leadership

**Fund Type:** Internal Service Fund

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### Executive Summary:

Human Resources manages and administers the City's employee benefits, including the City's self-insured medical and dental plans, Group Health medical plan, LEOFF I medical benefits, Fire Trust medical plan, life insurance, and other voluntary benefits offered to employees.

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### Programs and Services:

HR manages and administers all City employee benefit programs. This includes the City's self-insured medical and dental plans, Group Health medical plan, LEOFF I medical benefits, Fire Trust medical plan, life insurance, long term care insurance, and other voluntary benefits offered to employees. HR also manages the City's employee wellness program, benefits fair, and other health- related events.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	3.79	3.40	3.30	3.35	3.40

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	227,521	316,268	310,402	293,956	278,555
Reserve for Budget	0	0	0	15,000	15,000
Supplies & Svcs	28,335,983	28,783,778	31,010,098	36,913,114	37,767,589
Transfers Out	1,908	0	0	0	0
Wages & Benefits	329,583	294,340	305,878	336,877	342,473
TOTAL	28,894,995	29,394,386	31,626,378	37,558,947	38,403,617

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	30,818,225	30,171,797	32,238,484	36,369,832	37,227,082
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>30,818,225</b>	<b>30,171,797</b>	<b>32,238,484</b>	<b>36,369,832</b>	<b>37,227,082</b>

**Revenue Explanation:**



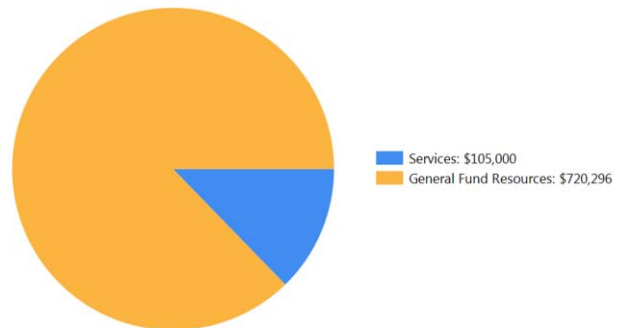
# Human Resources

Human Resources oversees and manages employee and labor relations, compensation and benefits, employee development and training, personnel activity actions, performance management, investigations and disciplinary actions, and exempt recruitments.

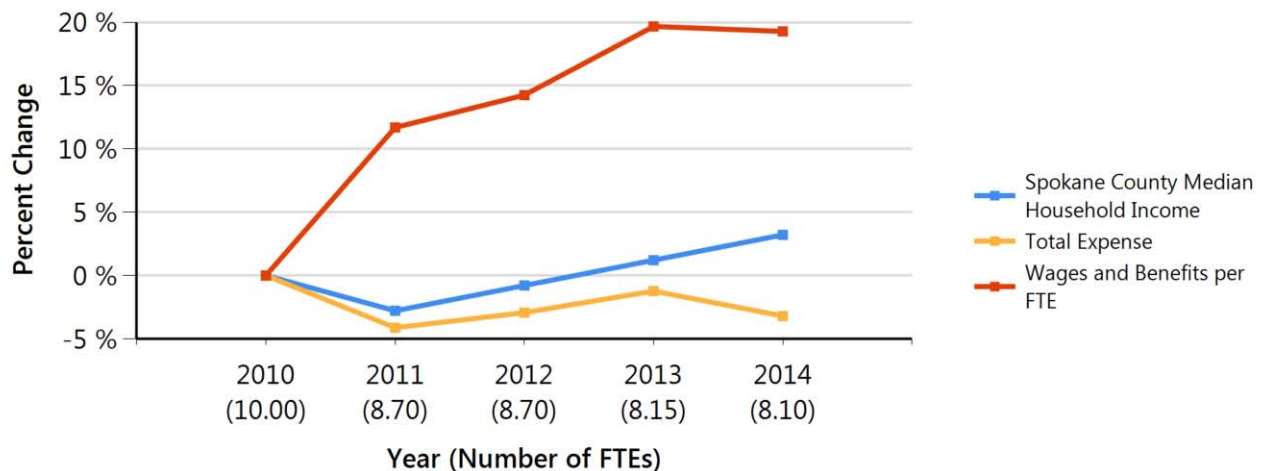
## 2014 Expenses



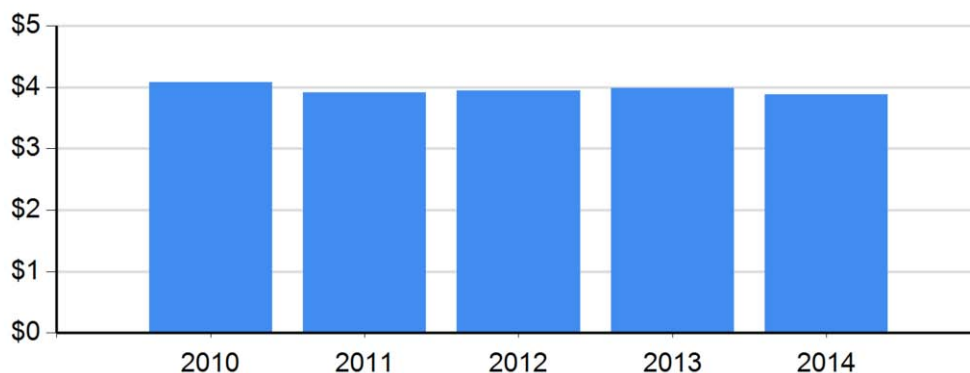
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$4.08	\$3.91	\$3.94	\$3.99	\$3.88
Percent Change	0.00%	-4.12%	1.24%	1.75%	-1.99%

## Department Summary: Human Resources

**Division:** Human Resources

**Priority:** Leadership

**Fund Type:** General Fund

---

### Executive Summary:

Human Resources oversees and manages employee and labor relations, compensation and benefits, employee development and training, personnel activity actions, performance management, investigations and disciplinary actions, and exempt recruitments.

---

### Programs and Services:

Human Resources plans, directs, and coordinates the HR management activities of the City to maximize the strategic use of human resources and maintain functions such as employee compensation, benefits administration, employee and labor relations, personnel policies, and regulatory compliance. The HR department provides leadership to the City in designing systems and developing policies for organizational development.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	10.00	8.70	8.70	8.15	8.10

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	47,303	34,925	25,062	49,589	40,718
Transfers Out	0	0	0	0	0
Wages & Benefits	805,279	782,483	802,538	792,523	784,578
TOTAL	852,582	817,408	827,600	842,112	825,296

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	572,396	724,359	815,757	737,112	720,296
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	280,186	93,049	11,843	105,000	105,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>852,582</b>	<b>817,408</b>	<b>827,600</b>	<b>842,112</b>	<b>825,296</b>

**Revenue Explanation:**

## Program Summary: Deferred Compensation

**Division:** Human Resources

**Priority:** Leadership

**Fund Type:** General Fund

---

### Executive Summary:

The 457 Deferred Compensation plans provide employees with an optional retirement benefit. These are defined contribution plans with multiple mutual fund investing options. The City has a fiduciary responsibility to administer and monitor the mutual funds and the plans themselves. HR administers, while the City's 457 Committee provides oversight.

---

### Programs and Services:

Human Resources provides for the operation and administration of the 457 deferred compensation plans, including enrollment, education, monitoring, decision-making on providers and mutual funds, and decision-making on hardship withdrawals.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.40	0.40	0.40	0.40	0.40

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	29,894	31,084	31,382	31,812	32,424
TOTAL	29,894	31,084	31,382	31,812	32,424

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	29,894	31,084	31,382	31,812	32,424
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>29,894</b>	<b>31,084</b>	<b>31,382</b>	<b>31,812</b>	<b>32,424</b>

**Revenue Explanation:**

## Program Summary: Equal Employment Opportunity (EEO)

**Division:** Human Resources

**Priority:** Leadership

**Fund Type:** General Fund

---

### Executive Summary:

Equal Employment Opportunity promotes a fair and equitable workplace and keeps the City in compliance with city, state, and federal regulations by informing employees of acceptable standards and providing a means to address discrimination/harassment issues. EEO leads accommodation efforts for disable employees/applicants and actively engages in diversity recruiting efforts.

---

### Programs and Services:

Human Resources internally investigates complaints of discrimination based on race, religion, color, sex, national origin, age, sexual orientation, disability or veteran status, or complaints of harassment covered by City policy. Most investigations will be conducted internally and HR will oversee contracts with external investigators as necessary. HR will also act as liaison to State and Federal administrative agencies related to EEO, including the EEOC and the WA Human Rights Commission. HR will also review and evaluate all requests for reasonable accommodations and advise City management on these and other EEO issues.

---

### Legal/Contractual Mandate:

Equal Employment Opportunity Commission, WA Human Rights Commission

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	20,441	21,615	21,630	21,624	21,269
<b>TOTAL</b>	<b>20,441</b>	<b>21,615</b>	<b>21,630</b>	<b>21,624</b>	<b>21,269</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	20,441	21,615	21,630	21,624	21,629
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>20,441</b>	<b>21,615</b>	<b>21,630</b>	<b>21,624</b>	<b>21,629</b>

**Revenue Explanation:**

## Program Summary: HR Administration

**Division:** Human Resources

**Priority:** Leadership

**Fund Type:** General Fund

---

### Executive Summary:

Human Resources manages and facilitates employee and labor relations, compensation and benefits, employee development and training, personnel activity actions, performance management, investigations and disciplinary actions, and exempt recruitments.

---

### Programs and Services:

Human Resources plans, directs, and coordinates the HR management activities of the City to maximize the strategic use of human resources and maintain functions such as employee compensation, benefits administration, employee and labor relations, personnel policies, and regulatory compliance. The HR department provides leadership to the City in designing systems and developing policies for organizational development.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	4.70	4.55	4.55	4.50	4.45

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	28,654	17,547	15,548	31,279	13,258
Transfers Out	0	0	0	0	0
Wages & Benefits	368,223	382,833	412,113	412,361	406,422
TOTAL	396,877	400,380	427,661	443,640	419,680

### Expenditure Explanation:



**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	396,877	400,380	427,661	443,640	419,680
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>396,877</b>	<b>400,380</b>	<b>427,661</b>	<b>443,640</b>	<b>419,680</b>

**Revenue Explanation:**

## Program Summary: Labor Relations

**Division:** Human Resources

**Priority:** Leadership

**Fund Type:** General Fund

---

### Executive Summary:

Human Resources negotiates and administers nine collective bargaining agreements while adhering to appropriate labor and employment laws and regulations. In performing this function, HR strives for excellent and effective communication with management and employee representatives in order to deliver the best customer service to our clients.

---

### Programs and Services:

Human Resources negotiates and administers labor contracts for the City pursuant to each of the nine bargaining units. The HR department will negotiate contracts as appropriate to their lifecycle; brief Executive Team and City Council as needed on the status of negotiations; provide regular direction to City management and staff on proper application on contract language; conduct grievance investigations and determine appropriate grievance resolutions; attend predisciplinary hearings and prepare resulting letters of counseling, reprimand, suspension, or termination; and prepare supplemental agreements and memoranda of understanding as needed to address negotiated revisions to the nine collective bargaining agreements.

---

### Legal/Contractual Mandate:

Per Federal, State, and Local labor and employment laws

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	2.70	2.55	2.55	2.25	2.25

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	14,582	9,323	5,168	12,990	22,140
Transfers Out	0	0	0	0	0
Wages & Benefits	262,062	259,224	259,558	260,611	257,440
TOTAL	276,644	268,547	264,726	273,601	279,580

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	276,644	268,547	264,726	273,601	279,580
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>276,644</b>	<b>268,547</b>	<b>264,726</b>	<b>273,601</b>	<b>279,580</b>

**Revenue Explanation:**

## Program Summary: Training

**Division:** Human Resources

**Priority:** Leadership

**Fund Type:** General Fund

---

### Executive Summary:

Effective employee training is a means to improve employee skills and retain valuable employees, while reducing potential legal liability. To deliver effective training, Human Resources assesses the training needs of City employees; designs programs to improve employee job performance; and develops and delivers courses to prepare employees for advancement.

---

### Programs and Services:

Human Resources ensures that quality training programs based on assessed needs are provided for City employees, including managers and supervisors. HR staff develops curriculum and course content, teaches the majority of classes, and researches and selects alternative, economic training development and delivery options. Training for 2013 will include regionalizing a complete plan between the City and other municipalities such as the County, Liberty Lake, etc.; updating and delivering sexual harassment and disability awareness, which is required for all employees per mandate; participating in new employee orientations that are scheduled throughout the year to provide introductory training to all employees; and developing and delivering updated courses on a variety of other areas to include management and supervisor training.

---

### Legal/Contractual Mandate:

Per Federal, State, and Local mandate, sexual harassment and disability awareness are required for all supervisors every two years.

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	2.00	1.00	1.00	0.80	0.80

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	3,356	8,040	4,332	5,320	5,320
Transfers Out	0	0	0	0	0
Wages & Benefits	125,001	87,742	77,869	66,115	67,023
TOTAL	128,357	95,782	82,201	71,435	72,343

### Expenditure Explanation:

**Revenues:**

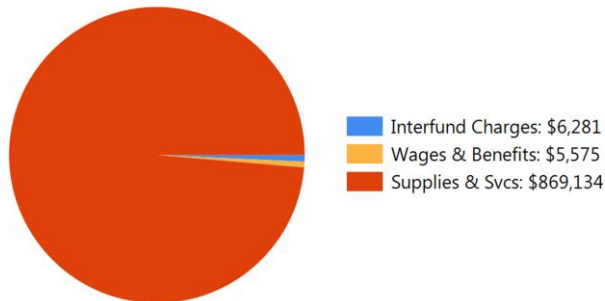
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	128,357	95,782	82,201	71,435	72,343
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>128,357</b>	<b>95,782</b>	<b>82,201</b>	<b>71,435</b>	<b>72,343</b>

**Revenue Explanation:**

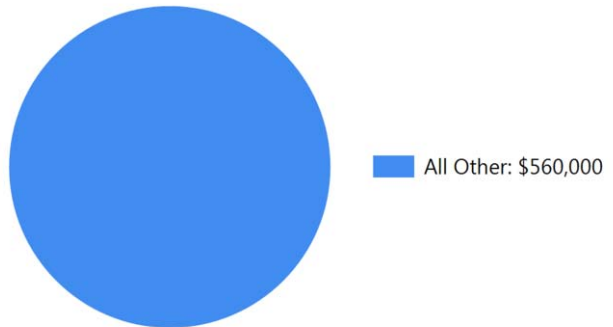
# Unemployment

Manages and administers the City's self-insured unemployment program. Management includes all aspects from policy development and financial management to premium payment and employee communication.

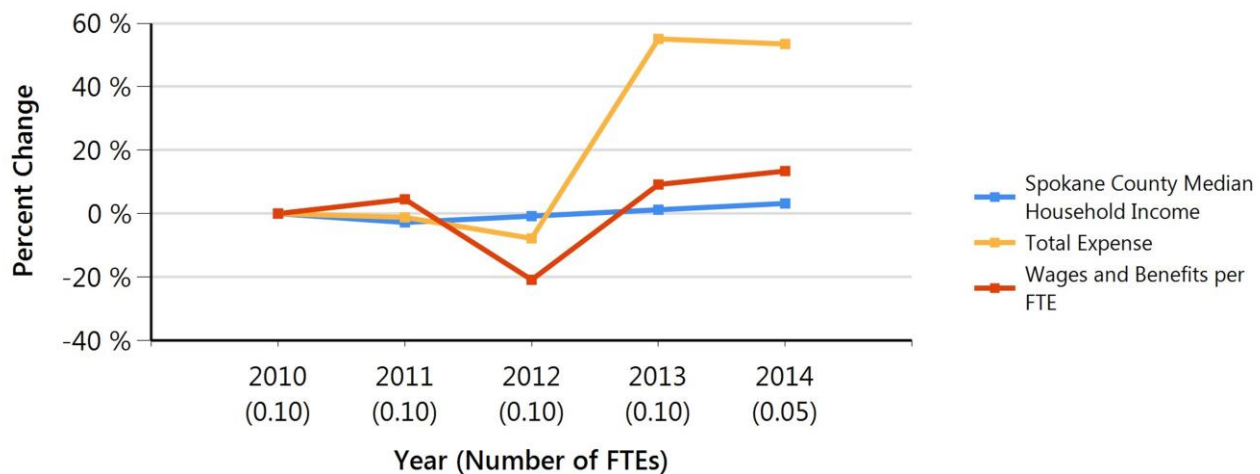
## 2014 Expenses



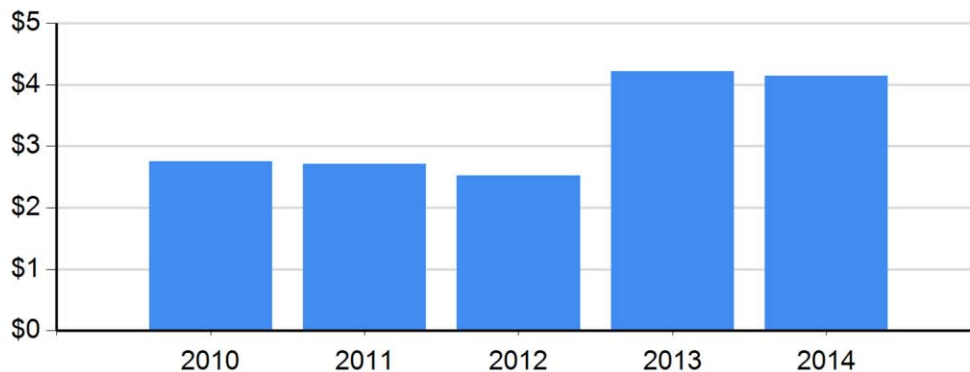
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$2.75	\$2.71	\$2.52	\$4.21	\$4.15
Percent Change	0.00%	-1.17%	-6.71%	68.23%	-1.03%

## Department Summary: Unemployment

**Division:** Human Resources

**Priority:** Leadership

**Fund Type:** Internal Service Fund

---

### Executive Summary:

Manages and administers the City's self-insured unemployment program. Management includes all aspects from policy development and financial management to premium payment and employee communication.

---

### Programs and Services:

Human Resources provides program and claims management services for unemployment. Responsibilities are similar to insurance company management. This purpose of this program provide appropriate claims management for incurred claims, timely payment of benefits, and fair and equitable treatment to our employees, and coordination of benefits that will prevent over or under payment of benefits. Additionally, claims management attempts to minimize and/or mitigate the severity or costs of those claims to the City.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.10	0.10	0.10	0.10	0.05

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	3,787	6,837	6,678	10,382	6,281
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	559,648	549,382	514,243	869,134	869,134
Transfers Out	0	0	0	0	0
Wages & Benefits	10,548	11,026	8,225	10,697	5,575
<b>TOTAL</b>	<b>573,983</b>	<b>567,245</b>	<b>529,146</b>	<b>890,213</b>	<b>880,990</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	111,445	654,765	460,157	560,000	560,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>111,445</b>	<b>654,765</b>	<b>460,157</b>	<b>560,000</b>	<b>560,000</b>

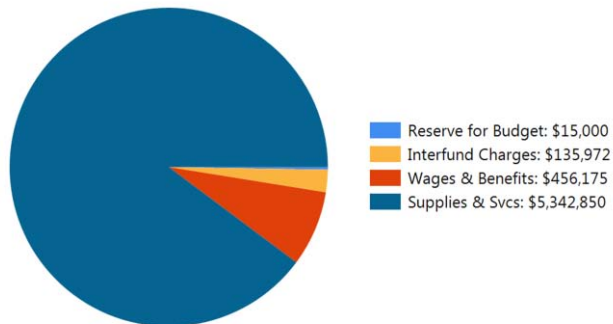
**Revenue Explanation:**



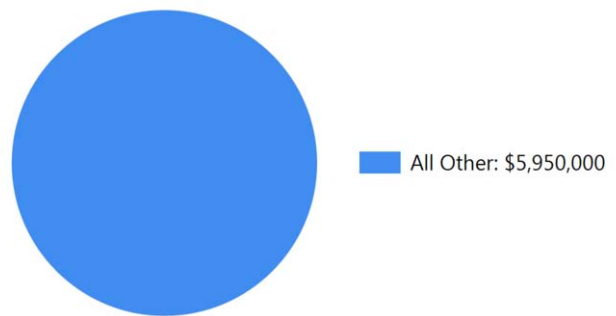
# Workers' Compensation/Loss Control

Manages and administers the City's workers' compensation program. This includes all aspects from policy development and financial management to premium payment and employee communication. Loss Control is a critical component of cost containment.

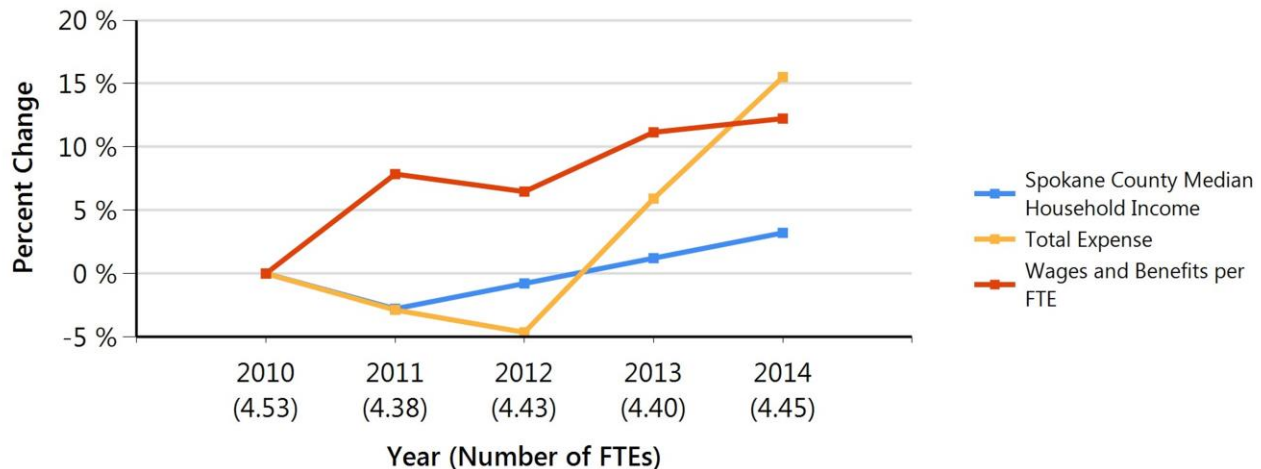
## 2014 Expenses



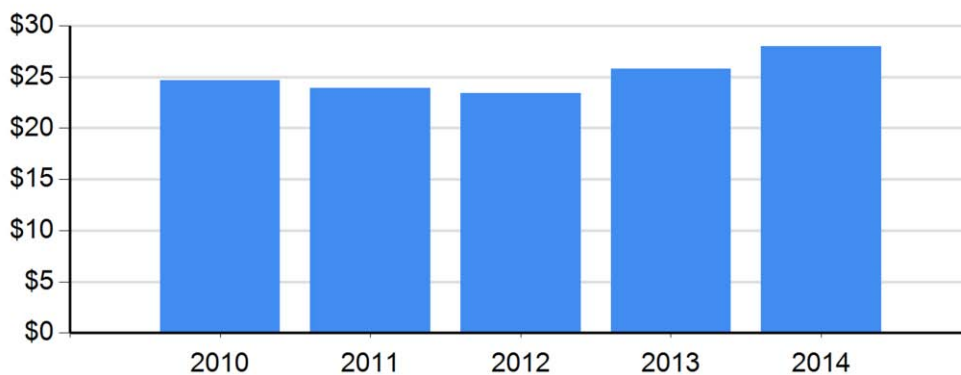
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$24.66	\$23.93	\$23.39	\$25.82	\$28.00
Percent Change	0.00%	-2.87%	-1.82%	11.07%	9.05%

## Department Summary: Workers' Compensation/Loss Control

**Division:** Human Resources

**Priority:** Leadership

**Fund Type:** Internal Service Fund

---

### Executive Summary:

Manages and administers the City's workers' compensation program. This includes all aspects from policy development and financial management to premium payment and employee communication. Loss Control is a critical component of cost containment.

---

### Programs and Services:

Through our safety program and in consultation and compliance with regulatory agencies such as DOSH, OSHA, EPA, LGSI, and SCAPCA, we strive keep our workforce safe and to minimize physical and financial loss to the City and assure minimal disruption of service from such loss. We communicate with our regulatory agencies and provide trending analysis and internal support to establish and maintain appropriate loss control measures, disciplines, training and support mechanisms for City departments. In addition to reserving and cost projections, we provide appropriate claims management for incurred claims, timely payment of claims for damages and/or benefits, and fair and equitable treatment to our employees who believe they have been damaged by the City. Additionally, claims management attempts to minimize and/or mitigate the severity or costs of those claims to the City.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	4.53	4.38	4.43	4.40	4.45

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	94,597	133,764	155,368	133,707	135,972
Reserve for Budget	0	0	0	15,000	15,000
Supplies & Svcs	4,643,988	4,438,825	4,327,198	4,860,906	5,342,850
Transfers Out	0	0	0	0	0
Wages & Benefits	412,606	430,273	429,151	446,220	456,175
TOTAL	5,151,191	5,002,862	4,911,717	5,455,833	5,949,997

### Expenditure Explanation:

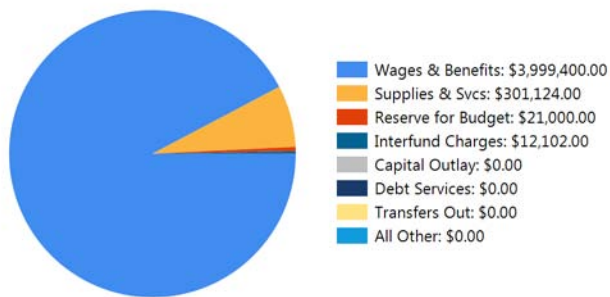
**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	5,098,810	4,546,076	3,837,769	5,290,000	5,950,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>5,098,810</b>	<b>4,546,076</b>	<b>3,837,769</b>	<b>5,290,000</b>	<b>5,950,000</b>

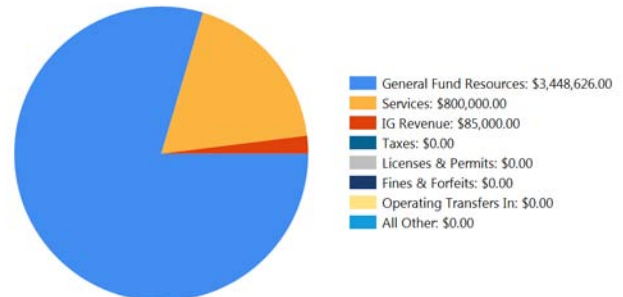
**Revenue Explanation:**

# Legal

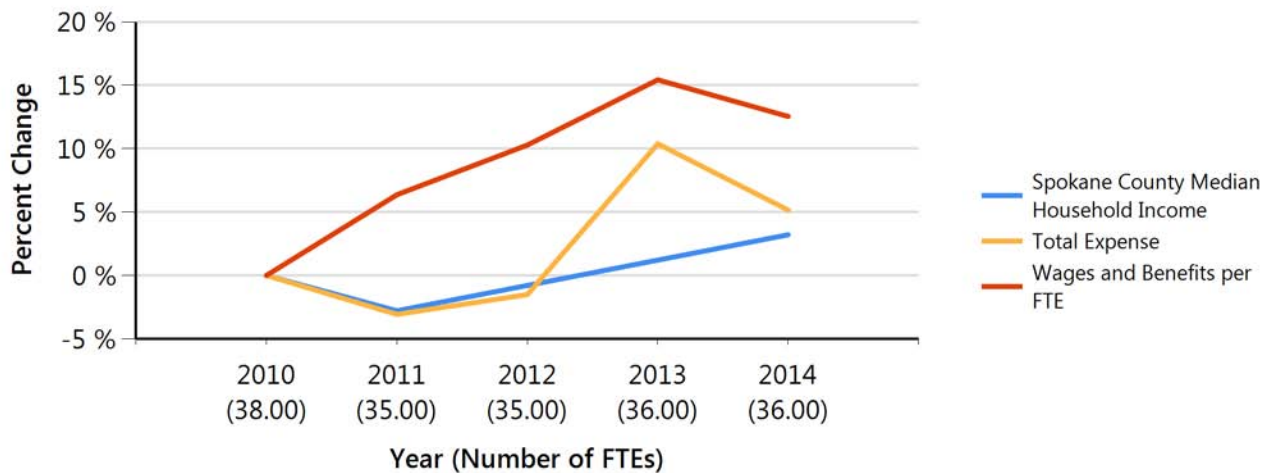
## 2014 Expense



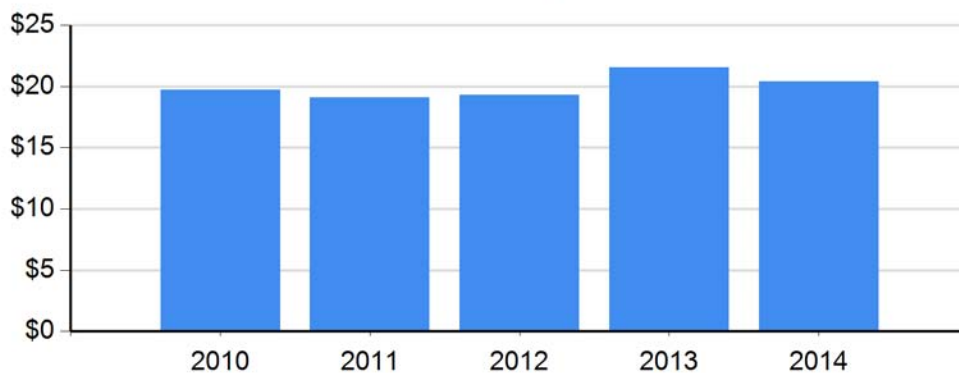
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



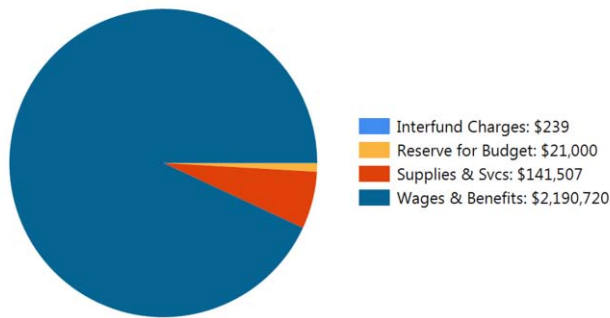
\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$19.73	\$19.10	\$19.33	\$21.53	\$20.39
Percent Change	0.00%	-3.07%	1.60%	12.07%	-4.73%

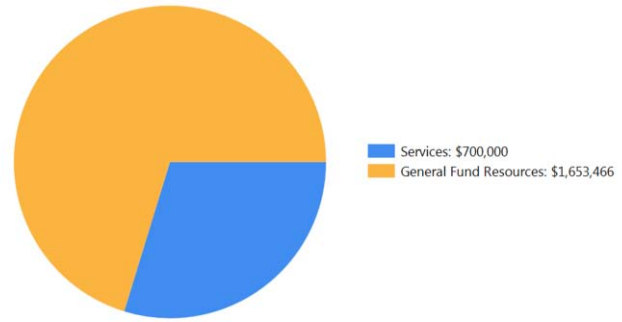
# City Attorney - Civil Division

The City Attorney - Civil Division provides a wide variety of legal services to the Mayor, the Administration, City Council, City Departments, and Boards and Commissions, including advice and consultation, document drafting and review, contracts, policies, procedures and ordinances. City attorneys defend against claims and lawsuits, and prosecute all City civil and administrative claims. Outside counsel may be hired on a case-by-case basis.

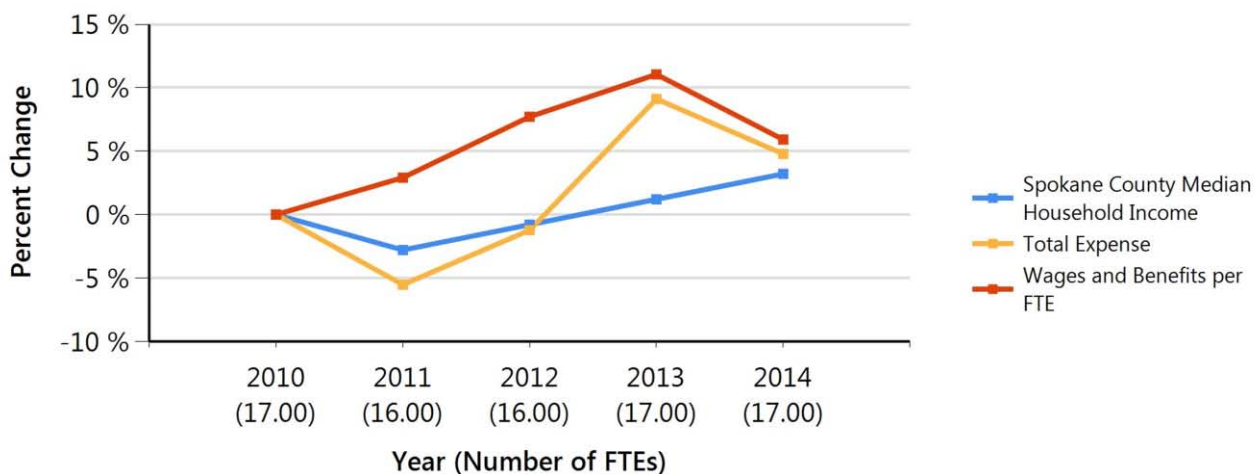
**2014 Expenses**



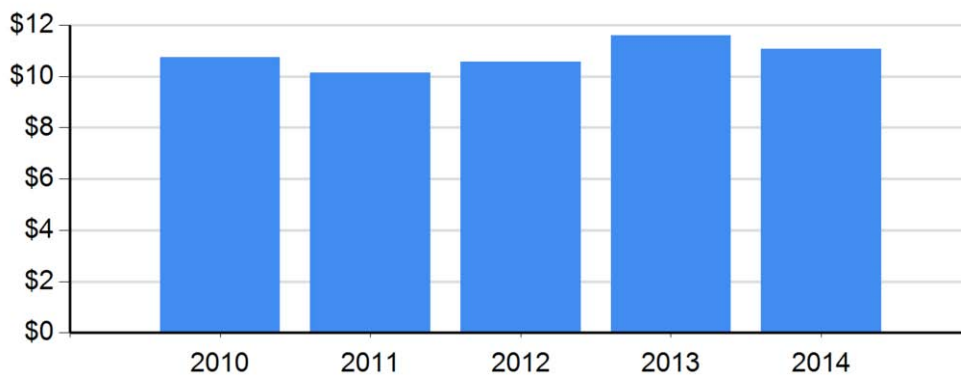
**2014 Revenue**



**Cumulative percent change over the last 5 years**



**Spending Per Capita**



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$10.75	\$10.15	\$10.56	\$11.60	\$11.08
Percent Change	0.00%	-5.52%	4.55%	10.47%	-3.97%

## **Department Summary:** City Attorney - Civil Division

**Division:** Legal

**Priority:** Leadership

**Fund Type:** General Fund

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### **Executive Summary:**

The City Attorney - Civil Division provides a wide variety of legal services to the Mayor, the Administration, City Council, City Departments, and Boards and Commissions, including advice and consultation, document drafting and review, contracts, policies, procedures and ordinances. City attorneys defend against claims and lawsuits, and prosecute all City civil and administrative claims. Outside counsel may be hired on a case-by-case basis.

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### **Programs and Services:**

Members of the City's legal team provide oral or written legal opinions on specific matters of law and policy. Attorneys in the office have wide and deep experience in the matters of core competency necessary to address legal matters for the City. These functions include, but are not limited to, litigation (defense and prosecution), police advisory role, and in-house advice and consultation for various departments requiring particular legal advice.

In its public records function, attorneys review and assist the City Clerk's review of documents on public records requests. These requests are frequent and often voluminous, and require a timely and complete response to avoid litigation.

On litigation matters, the office prosecutes or defends all litigation matters, whether in federal, state, or local court, or before administrative tribunals. When the use of an outside law firm is required, the City Attorney supervises the activities of the special counsel to ensure the interests of the City and that the individual clients are being well served and represented. Quasi- administrative services include attendance at all City Council meetings, council committee meetings, administrative and departmental meetings as well as multi-jurisdictional meetings, with an emphasis on interlocal agreements and cooperation.

Contract negotiation and contract compliance are critical to protecting the City's interest. Routine and regular review of City contracts to ensure compliance with the law and best practices is essential. Additionally, the Office of the City Attorney supplies necessary background support for budget and economic development objectives of the City. The 2014 budget includes the reclassification of a Senior Attorney - Exempt to Chief Assistant City Attorney.

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### **Legal/Contractual Mandate:**

City Charter

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>17.00</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	239
Reserve for Budget	0	0	0	0	21,000
Supplies & Svcs	174,042	114,992	115,189	141,507	141,507
Transfers Out	0	0	0	0	0
Wages & Benefits	2,072,015	2,006,967	2,103,362	2,309,419	2,190,720
<b>TOTAL</b>	<b>2,246,057</b>	<b>2,121,959</b>	<b>2,218,551</b>	<b>2,450,926</b>	<b>2,353,466</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	1,618,768	1,522,581	1,862,155	1,750,926	1,653,466
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	627,289	599,378	356,396	700,000	700,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>2,246,057</b>	<b>2,121,959</b>	<b>2,218,551</b>	<b>2,450,926</b>	<b>2,353,466</b>

**Revenue Explanation:**

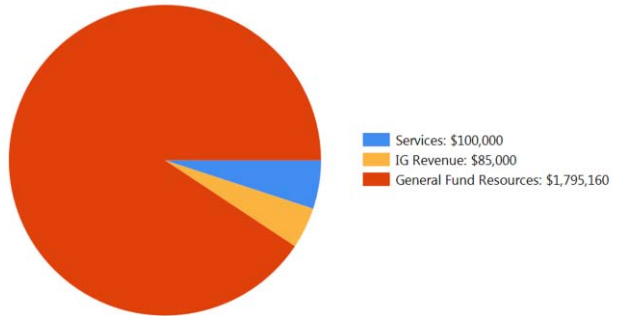
# City Prosecutor

Operating under a statutory mandate to prosecute criminal misdemeanors and gross misdemeanors, as well as civil infractions occurring within the City limits, the City Prosecutor's Office has made significant operational changes to accommodate reduced budget and staff for the past several years.

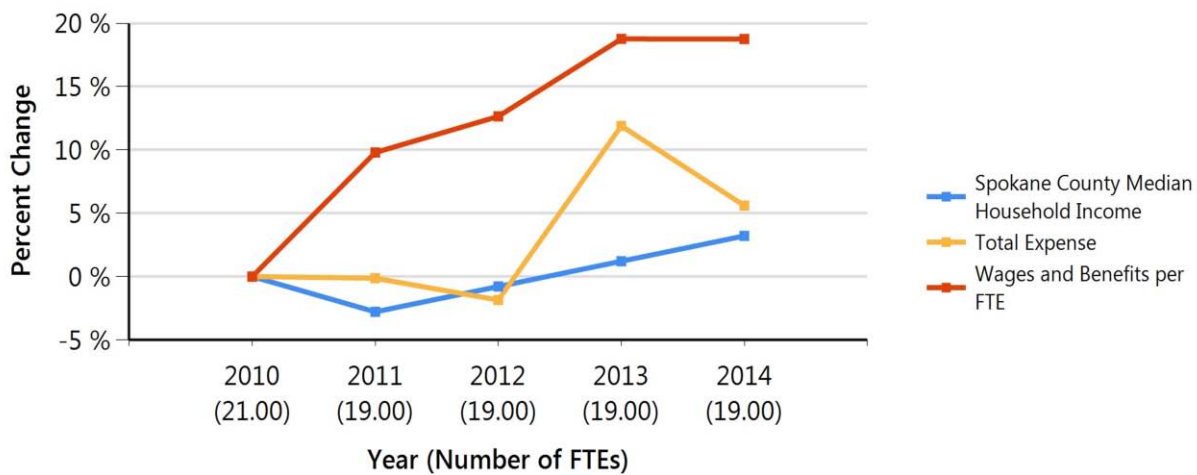
## 2014 Expenses



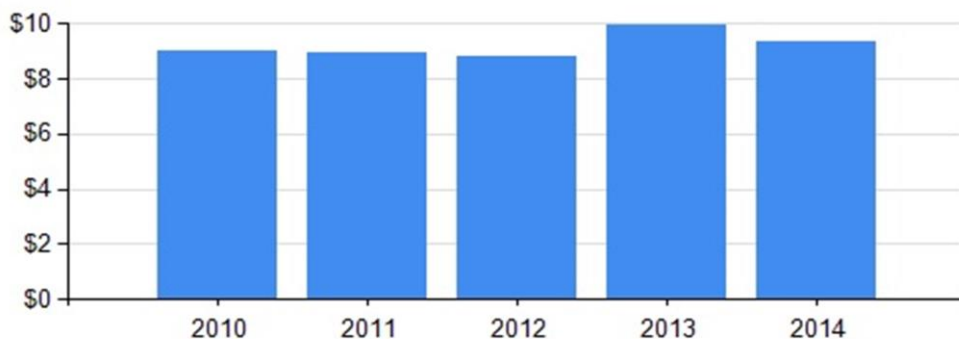
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$8.98	\$8.96	\$8.76	\$9.93	\$9.32
Percent Change	0.00%	-0.13%	-1.72%	14.00%	-5.62%



## **Department Summary: City Prosecutor**

**Division:** Legal

**Priority:** Safety

**Fund Type:** General Fund

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### **Executive Summary:**

Operating under a statutory mandate to prosecute criminal misdemeanors and gross misdemeanors, as well as civil infractions occurring within the City limits, the City Prosecutor's Office has made significant operational changes to accommodate reduced budget and staff for the past several years. These changes include

- 1) pre-filing diversion strategy
- 2) increased use of technology (Just Ware) and attorney laptops for court, creating a paperless and streamlined procedure
- 3) changes to crime victim services
- 4) emphasis on utilization of Rule 9 legal interns on infraction cases

At the same time, the City Prosecutor's Office has willingly participated in a labor-intensive specialty court (Mental Health Court) and investigated and partnered with judges, probation and veteran's advocates to establish a new Municipal Court Veteran's Court. The office continues to participate in discussions regarding additional specialty courts (Community Court) and develop new procedures for streamlining the criminal justice system while maintaining public safety (Community Prosecution and pre-filing review).

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### **Programs and Services:**

The City Prosecutor's Office filed approximately 10,700 cases in 2012 in Spokane Municipal Court. The Prosecutor's Office is the sole authority responsible for carrying out this legally mandated function.

Additionally, the Prosecutors are responsible for the prosecution of all civil violations of the Spokane Municipal Code, including nuisance, building and fire code violations, traffic violation infractions, Photo Red tickets and parking infractions issued in the City.

In anticipation of new reduced "caseload standards" for public defense attorneys, the Prosecutor's Office has relied more heavily on the pre-filing diversion program (which has resulted in a shift of approximately one-third of cases, primarily Driving While License Suspended 3rd Degree, to the infraction docket.) This strategy was designed to save costs on public defense services, while proactively reducing jail costs by keeping these types of offenders out of jail.

The DWLS 3rd Diversion Program works in conjunction with the Community Relicensing Program to educate offenders and find solutions to getting their driving licenses reinstated.

The use of JustWare as a case management system has had positive effects in the office, and it is anticipated that with the Municipal Court going on line with JustWare this year, continued efficiencies will be realized.

The Prosecutor's Office has also seen a significant increase in the number of arrests and criminal filings for domestic violence since 2008. With the loss of critical domestic violence resources in the community, the Prosecutor's Office has internally absorbed all victim/witness services, as there is a continued state mandate to do so. The job duties of clerical and professional staff in the office have been altered and enhanced to absorb many functions formerly performed by YWCA's Victim Advocates. For instance, the City Prosecutor's Office has noted a marked increase in the number of victim requests, including no contact orders, crisis advocacy and general demand for information.

Due to state and local budget cuts, the Prosecuting Attorney has increasingly relied upon the support of Rule 9 qualified law students, who are authorized to appear in court, to handle the preliminary criminal dockets and infraction dockets. With the loss of the state work study program that reimbursed the Rule 9 program in the past, funding for those slots is compromised.

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**Legal/Contractual Mandate:**

The statutory mandate contained in RCW 39.34.180 requires cities to fully prosecute gross misdemeanor offenses committed in their respective jurisdictions, and referred from their respective law enforcement agencies

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>21.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	110	202	0	129,584	11,863
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	206,673	215,125	135,774	159,617	159,617
Transfers Out	0	0	0	0	0
Wages & Benefits	1,668,329	1,657,315	1,704,561	1,808,919	1,808,680
<b>TOTAL</b>	<b>1,875,112</b>	<b>1,872,642</b>	<b>1,840,335</b>	<b>2,098,120</b>	<b>1,980,160</b>

**Expenditure Explanation:**

This 2014 Prosecution budget includes the Relicensing Program (Interlocal), Mental Health Court Prosecution (Interlocal) and Interpreter costs. It reflects a reduction of \$205,309.24 due to reallocation of Interfund budget line items to a newly formed departments and the zeroing of unused contractual services funds for 2014 in the amount of \$56,000 cut.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	20,703	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	1,667,271	1,692,502	1,723,879	1,913,150	1,795,160
IG Revenue	103,821	101,789	46,654	85,000	85,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	83,317	78,351	69,802	100,000	100,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,875,112</b>	<b>1,872,642</b>	<b>1,840,335</b>	<b>2,098,150</b>	<b>1,980,160</b>

**Revenue Explanation:**

The Prosecutor's Office does not generate revenue in and of itself. It is part of the criminal justice system (Police, Prosecution, Public Defender, Probation and the Court) which does generate revenue on fines, penalties and infractions. Estimated 2014 revenue reflected is from the Relicensing Program for \$100,000 and Mental Health Court Interlocal for \$150,350 (City Prosecution 62,205.75) and (City Public Defense \$88,144.25)

## **Program Summary: Appeals/Legal Risk Management**

**Division:** Legal

**Priority:** Safety

**Fund Type:** General Fund

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### **Executive Summary:**

By engaging this attorney in the legal review process at and prior to appeal, this office effectively reduces systemic legal risks by being better prepared to defend against adverse and far-reaching court decisions.

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### **Programs and Services:**

This attorney defends to finality all criminal and infraction appeals from Municipal Court to Superior Court, Division III and the Supreme Court, as well as post-judgment collateral attack motions. This attorney also proactively reduces systemic municipal legal risk by monitoring relevant legal developments. This attorney defends complicated motions with potentially far-reaching statewide impact. Examples of work calculated to reduce systemic legal risk include:

- 1.) Critically reviewing city ordinances to analyze foreseeable ordinance enforcement issues (i.e., constitutionality of the homeless encampment, noise, pan-handling/solicitation, graffiti ordinances and STA code of conduct rules);
- 2.) Defending complicated trial motions to protect against the “bad facts make bad law” predicament by developing a quality trial record for appeal. Examples of these motions defended include:
  - a. Multiple mass foundational challenges to admissibility of DUI breath test evidence;
  - b. Novel yet meritorious challenges to Photo Red infraction enforcement;
  - c. Challenge to the legality of consecutive sentencing for multiple criminal violations when pretrial bail overlaps; and
  - d. Constitutional challenges to DV no-contact orders between spouses.
- 3.) Proactively monitoring state and nationwide legal developments and responding to the same by making prosecutorial enforcement changes as necessary. Examples include:
  - a. Seek and obtain reimbursement from State to fund decision to repay public for cell phone infraction fines collected during time period infraction was not properly included in the State’s Model Traffic Ordinance;
  - b. Change the officer signature process on Photo Red tickets in response to adverse appeals decision;
  - c. Get Municipal Court to adopt local rule responsive to defense bar SECTOR electronic signature non-compliance challenge;
  - d. Obtain enhanced training for Photo Red infraction enforcement officer as prophylactic measure to address potential enforcement issues observed in other state cases; and
  - e. Initiate process of generating new ordinance for public place exclusion orders underlying criminal trespass cases based on legal developments monitored.

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### **Legal/Contractual Mandate:**

The statutory mandate contained in RCW 39.34.180 requires cities to fully prosecute gross misdemeanor offenses committed in their respective jurisdictions, and referred from their respective law enforcement agencies. A judgment is not final until all appeal rights are exhausted.

Spokane Municipal Code requires enforcement. The City Prosecutor's Office prosecutes civil infractions and code violations which carry the defendant's right of appeal IRLJ Rule 5 and the responsibility for this office to defend our convictions and infraction findings of committed.

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	91,551	91,984
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,551</b>	<b>91,984</b>

**Expenditure Explanation:**

The increase reflected is due to the appellate function having been included in our Mandated Prosecution bid in prior years.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

This function does not produce revenue directly but protects the City from loss of revenue from overturned convictions. i.e. Appeal Case: Smith Rothwell vs. City of Spokane which threatened to overturn 11 years of convictions, refund all fines and opened City to liability suits for wrongful incarceration etc. Without the dedicated work of this function public safety and the City budget would be not be protected.

## Program Summary: Domestic Violence Prosecution/Victim Witness Advocacy

**Division:** Legal

**Priority:** Safety

**Fund Type:** General Fund

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### Executive Summary:

With the disbanding of the Spokane Regional Domestic Violence Team (SRDVT) and the increased number of Domestic Violence cases per annum since 2008, the City Prosecutor's Office has reorganized staff to provide state-mandated victim/witness services and effective prosecution. The job duties of clerical and attorneys have been reconfigured to absorb the many functions formerly performed by the YWCA's Victim Advocates and the SRDVT. Three assistant prosecutors are dedicated to this labor-intensive and challenging caseload of 2056 new criminal filings in 2012.

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### Programs and Services:

Domestic Violence cases require the attorneys and staff respond to victim requests, seek no contact orders, provide crisis advocacy and mandated victim notifications quickly and efficiently to insure public safety. The focus of all prosecution efforts is to keep victims safe and hold perpetrators accountable. The YWCA advocates have been retained by City contract to provide initial victim contact. However, these cases each require far more victim and witness interaction than any other sort of criminal case, thus a single prosecutor is assigned to approximately 700 cases per year.

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### Legal/Contractual Mandate:

The statutory mandate contained in RCW 39.34.180 requires cities to fully prosecute gross misdemeanor offenses committed in their respective jurisdictions, and referred from their respective law enforcement agencies.

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	3.00	3.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	26,350	26,350
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	311,555	313,761
TOTAL	0	0	0	337,905	340,111

### Expenditure Explanation:

The increase reflected is due to the DV attorneys and YWCA contract have been included in our Mandated Prosecution bid in prior years.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	337,905	340,111
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337,905</b>	<b>340,111</b>

**Revenue Explanation:**

The Prosecutor's office does not generate revenue in and of itself. It is part of the criminal justice system (Police, Prosecution, Public Defender, Probation and the Court) which does generate revenue on fines, penalties and infractions.

## **Program Summary: General Misdemeanor Prosecution**

**Division:** Legal

**Priority:** Safety

**Fund Type:** General Fund

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### **Executive Summary:**

Operating under statutory mandate to prosecute 11,000 criminal misdemeanor cases for the City, the City Prosecutor's Office has made significant operational changes to accomplish this task with annually reduced budgets. Creative prosecution approaches include a pre-filing diversion strategies and an increased use of technology.

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### **Programs and Services:**

Six assistant prosecutors and three support staff are dedicated to managing the prosecution of these cases. They also assist with Relicensing motion and third-degree diversion dockets for the Relicensing Program.

- With the economic decline Spokane has seen a significant rise in property crimes. Increased criminal case loads and the anticipation of standards mandating smaller public defense case loads to be adopted by the Washington State Supreme Court this year has required focus on the pre-filing diversion program which has shifted one third of this caseload (primarily, Driving While License Suspended in the Third Degree), to an infraction docket. The strategy saves costs on public defense services and proactively reduces jail costs by keeping these types of offenders out of jail.

- The DWLS 3rd Diversion program works cooperatively with the Relicensing Program to educate offenders and find solutions to getting licenses back to offenders.

- The use of JustWare as a case management system allows attorney and staff to manage this case load in the most efficient manner. With the Municipal Court going on line with JustWare this year, continued efficiencies will be realized

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### **Legal/Contractual Mandate:**

The statutory mandate contained in RCW 39.34.180 requires cities to fully prosecute gross misdemeanor offenses committed in their respective jurisdictions, and referred from their respective law enforcement agencies

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>18.00</b>	<b>16.00</b>	<b>16.00</b>	<b>7.00</b>	<b>7.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	100,280	130,855	130,598	129,584	11,863
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	168,486	121,576	117,617	91,267	91,267
Transfers Out	0	0	0	0	0
Wages & Benefits	1,476,457	1,412,350	1,534,661	778,105	773,543
<b>TOTAL</b>	<b>1,745,222</b>	<b>1,664,781</b>	<b>1,782,876</b>	<b>998,956</b>	<b>876,673</b>

**Expenditure Explanation:**

This 2013 Mandated Prosecution budget reflects a reduction as clerical and attorney personnel have been allocated to other bid programs. This budget submission does not include line number 54210-Interpreter Fees (\$42,000 for 2014) which has been broken out as a separate bid. The prosecutor's office is the pass through agency for these costs, but the Municipal Court actually orders the interpreters.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

The Prosecutor's Office does not generate revenue in and of itself. It is part of the criminal justice system (Police, Prosecution, Public Defender, Probation and the Court) which does generate revenue on fines, penalties and infractions.



## Program Summary: Legal Interns/Infraction Prosecution Program

**Division:** Legal

**Priority:** Safety

**Fund Type:** General Fund

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### Executive Summary:

The Prosecutor's Office is responsible for the prosecution of all civil violations of the Spokane Municipal Code, including nuisance, building and fire code violations, traffic violation infractions, Photo Red tickets and parking infractions issued in the City.

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### Programs and Services:

Our Rule 9 Legal Interns (law students) successfully handle all contested infraction dockets and first appearance criminal dockets; they also assist with appeals and motions. This program was developed due to state and local budget cuts.

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### Legal/Contractual Mandate:

Our Legal Interns handle our 1st appearance criminal dockets thus the statutory mandate contained in RCW 39.34.180 applies requiring cities to fully prosecute gross misdemeanor offenses committed in their respective jurisdictions, and referred from their respective law enforcement agencies. A judgment is not final until all appeal rights are exhausted.

Spokane Municipal Code requires enforcement. The City Prosecutor's Office prosecutes civil infractions and code violations which carry the defendant's right of appeal IRLJ Rule 5 and the responsibility for this office to defend our convictions and our infraction findings of committed.

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	41,718	41,718
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,718</b>	<b>41,718</b>

### Expenditure Explanation:

The increase reflected is due to the temp seasonal rule 9 interns have been included in our Mandated Prosecution bid in prior years.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

Our prosecution presence at the infraction dockets has produced a 16% increase in findings of committed and fines being assessed.

## **Program Summary: Mental Health Court Prosecution**

**Division:** Legal

**Priority:** Safety

**Fund Type:** General Fund

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### **Executive Summary:**

The Office of the City Prosecuting Attorney proposes to continue its protection of public safety in the City of Spokane by committing dedicated resources to the identification and prosecution of offenders with mental health issues through the continued participation in the sales-tax-funded City, County Mental Health Court.

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### **Programs and Services:**

The Mental Health Court and its various components are financed by a County-wide sales tax specifically earmarked for expanded mental health treatment and for operation of new or expanded therapeutic court programs.

The Mental Health Court is an option for certain criminal defendants who have been diagnosed with a major mental illness. These defendants must be both amenable to mental health treatment and capable of completing the requirements of an intensive court-ordered program. Participation in the Mental Health Court is voluntary. Defendants must be willing to a) admit to the accuracy of the police report and b) give up their right to a jury trial. In exchange, they enter a program rich with resources designed to address their psychological and social needs. A successful Mental Health Court participant can transition to independent living, and, most importantly, refrain from future criminal behaviors which can lead to arrest and incarceration.

The program consists of phases which include frequent court reviews, mental health counseling, treatment, medication management and writing assignments. The court monitors progress and violations through frequent incentives and/or sanctions designed to encourage responsible medication management and pro-social behavior. A successful participant eventually "graduates" from Mental Health Court, and the criminal charges are dismissed. The mental health team members also work with defendants who cannot or do not wish to complete the full program. These defendants are afforded mental health services and support. They also have incentives and sanctions and can work toward early termination of probation.

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### **Legal/Contractual Mandate:**

The statutory mandate contained in RCW 39.34.180 requires cities to fully prosecute gross misdemeanor offenses committed in their respective jurisdictions, and referred from their respective law enforcement agencies

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	142,544	151,871	164,793	159,758	160,382
<b>TOTAL</b>	<b>142,544</b>	<b>151,871</b>	<b>164,793</b>	<b>159,758</b>	<b>160,382</b>

**Expenditure Explanation:**

The expenditures associated with this bid are reimbursed by Spokane County from the county-wide sales tax. 2013's reimbursement to the City was \$150,350. City Prosecution \$62,205.75, City Public Defense \$88,144.25. 2014's reimbursement is being negotiated. While the MHC city prosecution and city public defense personnel expenses are paid from the general fund the City Prosecutor's Office and City Public Defender's Office submit quarterly billings for reimbursement.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	43,720	56,707	79,793	74,758	75,382
IG Revenue	98,824	95,164	85,000	85,000	85,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>142,544</b>	<b>151,871</b>	<b>164,793</b>	<b>159,758</b>	<b>160,382</b>

**Revenue Explanation:**

This bid does not generate independent revenue, but is part of the revenue generation process associated with the municipal court/district courts.

## Program Summary: Municipal Court Interpreters

**Division:** Legal

**Priority:** Safety

**Fund Type:** General Fund

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### Executive Summary:

State law requires the City to pay the costs of certified interpreter services for non-English speaking defendants and witnesses in criminal cases.

---

### Programs and Services:

Costs are expected to be above the traditionally funded amount in this line item due to the increasing number of non-English speaking residents in the City of Spokane who are going through the criminal justice system.

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### Legal/Contractual Mandate:

RCW 2.43.040 State law requires the City to pay the costs of certified interpreter services for non-English speaking or hearing impaired defendants and witnesses in criminal cases.

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	36,266	37,569	42,000	42,000	42,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
<b>TOTAL</b>	<b>36,266</b>	<b>37,569</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>

### Expenditure Explanation:

1. Interpreters are required by law and provide services necessary to adjudicate criminal and infraction citations. They are an indispensable and necessary cost to the criminal justice, code enforcement and infraction enforcement obligations.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

This budget line generates no specifically attributable revenue, but is part of all of the general fund revenue generated by the Municipal Court.

## Program Summary: Prosecutor Administrative/Overhead

**Division:** Legal

**Priority:** Safety

**Fund Type:** General Fund

---

### Executive Summary:

This program is newly established for 2014 at the request of City Budget. Our clerical staff functions as office reception and support for all case file creation, case updates, victim/witness notifications, for approximately 11,000 misdemeanor cases and approximately 4,500 infraction cases per year for all programs within our office. Our clerk III is admin support for the City Prosecutor and Chief Assistant Prosecutor as well as budget, office operation, building, equipment and supplies maintenance, travel, purchases, new hire orientation etc.

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### Programs and Services:

Our clerical staff is fluent in all software generally used by the City as well as JustWare our customized case management system. They are continually addressing ways to meet the continual demand to do more with the continuing increase in cases filed.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	5.00	5.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	322,526	324,114
TOTAL	0	0	0	322,526	324,114

### Expenditure Explanation:

The increase reflected is due to the clerical staff has been included in our Mandated Prosecution bid in prior years.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	322,526	324,114
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>322,526</b>	<b>324,114</b>

**Revenue Explanation:**



## **Program Summary: Relicensing Program**

**Division:** Legal

**Priority:** Safety

**Fund Type:** General Fund

---

### **Executive Summary:**

The relicensing program operates pursuant to an interlocal agreement between the City and County, and serves the community by assisting drivers with suspended licenses in getting their licenses back. The City Prosecutor's Office diverts virtually all of its DWLS 3rd cases into this program, assuring the success of the program while saving the City significant costs in public defense costs, warrants, and unnecessary incarceration. In summary, the relicensing program provides the groundwork for the relicensing of suspended drivers, collects fines which have previously been non-collectible, decongests court dockets, saves warrant fees, arrests and attendant jail costs

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### **Programs and Services:**

The relicensing program successfully operated from 1999 to 2004, with a federal grant, and, subsequently, from 2008 to the present pursuant to an interlocal agreement, as an effective and efficient mechanism to deal with a large population who drive motor vehicles despite having had their licenses suspended by the Washington State Department of Licensing. Active time payment plans established a mechanism for repayment of fines and fees that were previously uncollectible. Applicants are screened for admission through the City Prosecutor's Office. Persons ineligible for the program include those categorized as seriously violent, a most serious offense, or a sex offense, to assure that licenses are not returned to serious criminals or those who may pose a danger to the community. An offender is classified eligible for the program, pays a \$100.00 administrative fee, and is admitted as a Tier I, II, or III participant. Each offender is subject to the terms of the plan, developed by program staff. The plan includes structured fine payments based upon the disposable income of the offender and the obligation to purchase automobile liability insurance in order to participate. Plans II and III requirements also include attendance at living skills classes to educate the offender in avoiding behavior patterns that caused the suspension. If the offender successfully complies with the plan, and completes the program, a request is made of the Court to take action to restructure the monetary obligations to the Court and release holds on the offender's driving privileges. (All courts in Spokane County participate. Pend Oreille County also participates with this program.) The offender is allowed to drive on the condition that he/she complies with the time payment plan until all fines are paid in full. In the event the offender fails to comply with the payment plan, those fines are reactivated and sent to collections, and the Department of Licensing is notified by the Court to suspend the offender's driving privileges.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	81,742	93,094	102,850	103,736	103,178
<b>TOTAL</b>	<b>81,742</b>	<b>93,094</b>	<b>102,850</b>	<b>103,736</b>	<b>103,178</b>

**Expenditure Explanation:**

Expenditures for this program are offset by administrative fees charged to the participants. The city and county staffing costs of the program will be offset by administrative fees if 2100 people are enrolled this year.

**Revenues:**

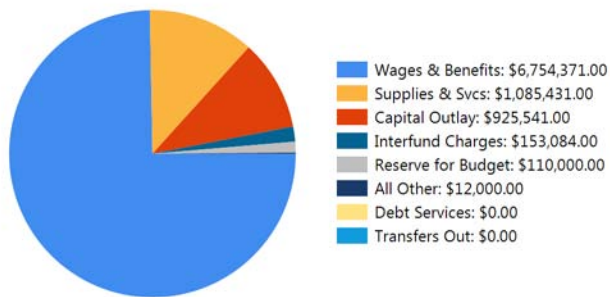
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	6,592	23,831	2,850	3,736	3,178
IG Revenue	75,150	69,263	100,000	100,000	100,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>81,742</b>	<b>93,094</b>	<b>102,850</b>	<b>103,736</b>	<b>103,178</b>

**Revenue Explanation:**

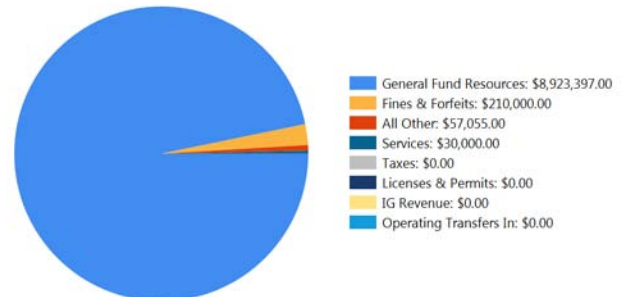
City Revenue reflected is 50% of total administrative fees collected annually. Staffing expenditures for this program are offset by administrative fees charged to the participants. The city/county staffing costs of the program will be offset by administrative fees if 2100 people are enrolled this year.

# Library

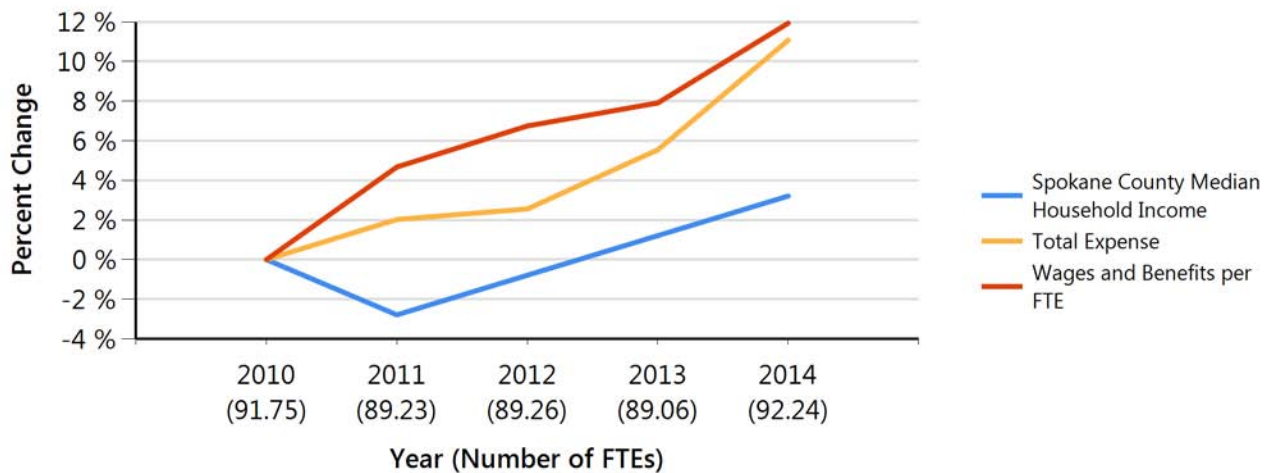
## 2014 Expense



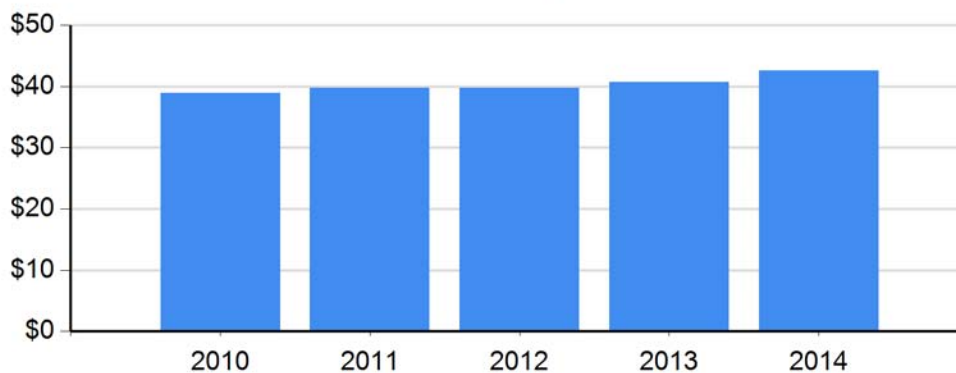
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



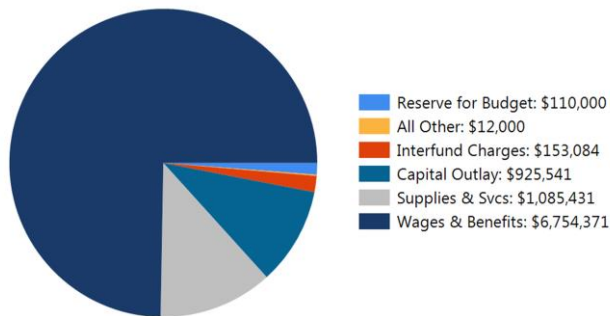
\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$38.96	\$39.71	\$39.75	\$40.65	\$42.54
Percent Change	0.00%	2.02%	0.52%	2.90%	5.24%

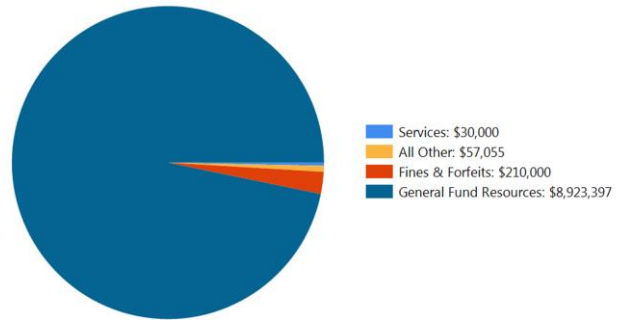
# Spokane Public Library

Service is provided through the central library and five branches plus outreach to seniors and youth. With funds from the library levy the East Side, Hillyard and Indian Trail branches will each be open 40 hours a week beginning in January 2014 and other hours remain the same.

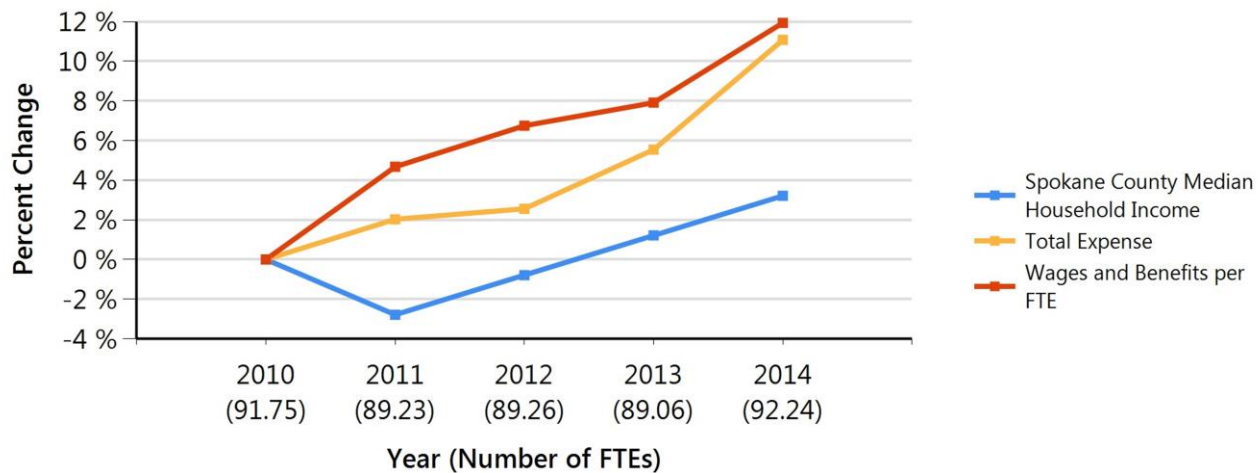
## 2014 Expenses



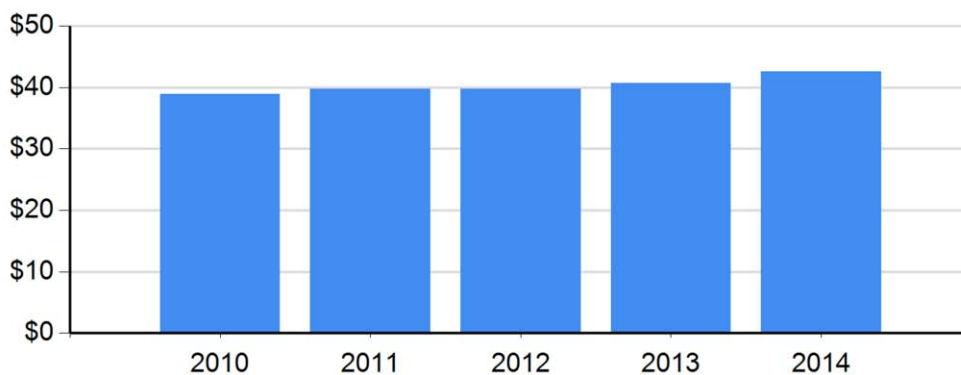
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$38.96	\$39.71	\$39.75	\$40.65	\$42.54
Percent Change	0.00%	2.02%	0.52%	2.90%	5.24%

## Department Summary: Spokane Public Library

**Division:** Library

**Priority:** Growth & Learning

**Fund Type:** Special Revenue Fund

---

### Executive Summary:

Service is provided through the central library and five branches plus outreach to seniors and youth. With funds from the library levy the East Side, Hillyard and Indian Trail branches will each be open 40 hours a week beginning in January 2014 and other hours remain the same.

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### Programs and Services:

1. Access to literature, information and technology
2. Early, Adult & Digital Literacy—promotion of reading, aid in school preparation, and raising levels of education and cultural awareness for all age levels
3. Small Business and Workforce Support—increase workforce skills, employment and career searches and strengthening the small business sector through provision of business information resources, training, and workshops
4. Outreach for Seniors and Youth—providing access to those that would not have it otherwise
5. Research and Information Assistance—helping citizens find quality, verifiable and authoritative source of information

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>91.75</b>	<b>89.23</b>	<b>89.26</b>	<b>89.06</b>	<b>92.24</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	7,510	7,510	7,926	12,000	12,000
Capital Outlay	896,938	864,311	855,357	925,541	925,541
Debt Services	0	0	0	0	0
Interfund Charges	159,284	165,402	168,530	155,292	153,084
Reserve for Budget	0	0	0	110,000	110,000
Supplies & Svcs	1,088,284	1,172,101	1,092,633	1,106,383	1,085,431
Transfers Out	11,621	11,617	11,616	11,590	0
Wages & Benefits	5,975,287	6,082,874	6,210,953	6,269,048	6,754,371
<b>TOTAL</b>	<b>8,138,924</b>	<b>8,303,815</b>	<b>8,347,015</b>	<b>8,589,854</b>	<b>9,040,427</b>

### Expenditure Explanation:

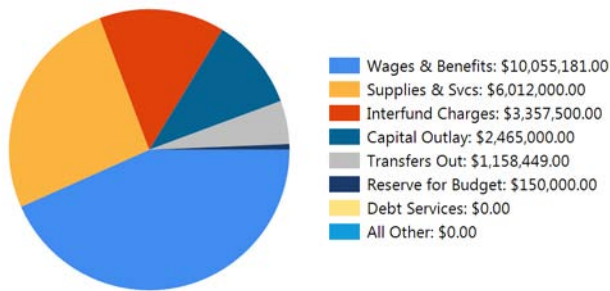
**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	117,734	129,063	101,816	62,055	57,055
Fines & Forfeits	243,566	227,454	205,966	235,000	210,000
General Fund Resources	7,915,397	7,915,397	7,938,397	7,923,397	8,923,397
IG Revenue	9,729	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	25,932	28,921	26,897	30,000	30,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>8,312,358</b>	<b>8,300,835</b>	<b>8,273,076</b>	<b>8,250,452</b>	<b>9,220,452</b>

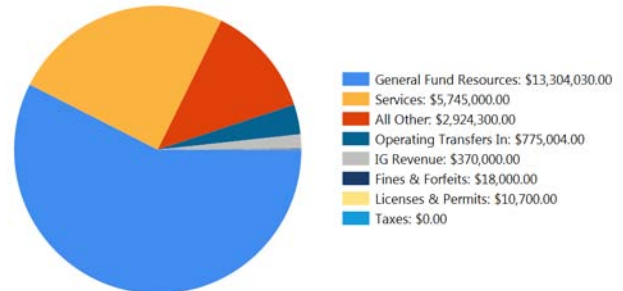
**Revenue Explanation:**

# Parks

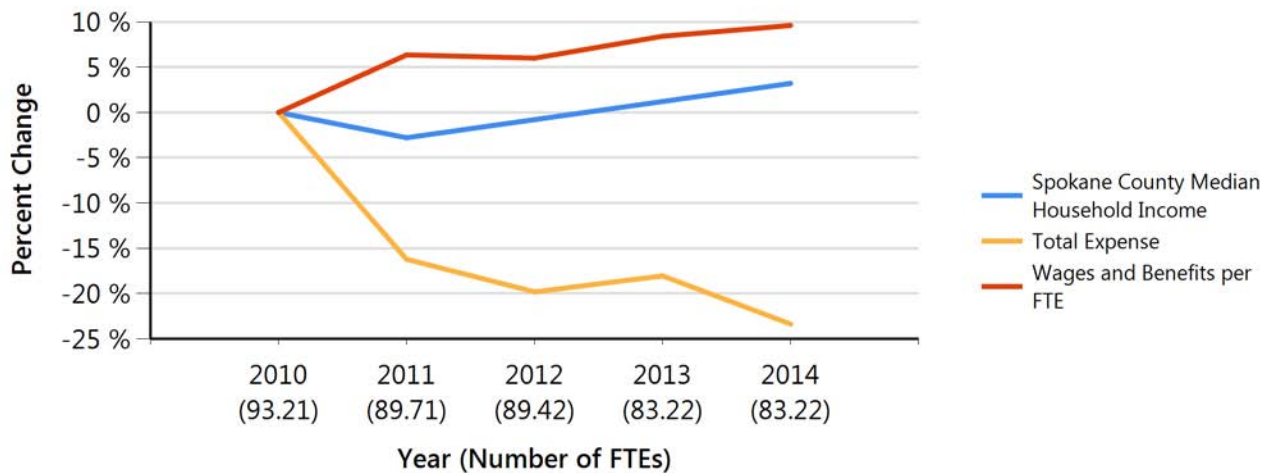
## 2014 Expense



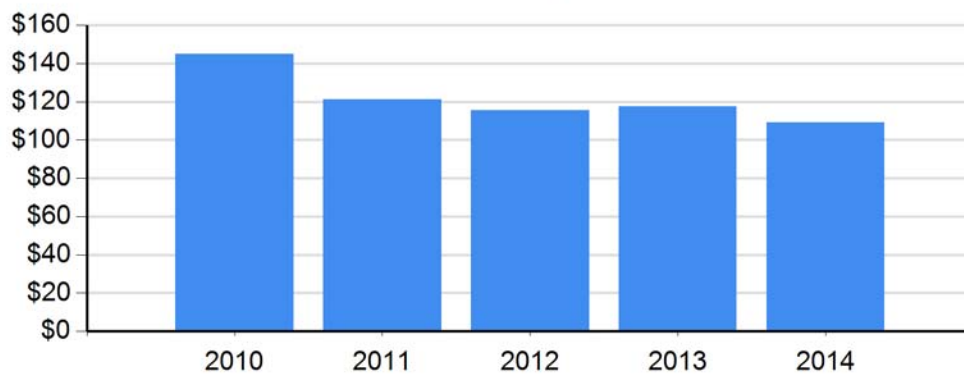
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



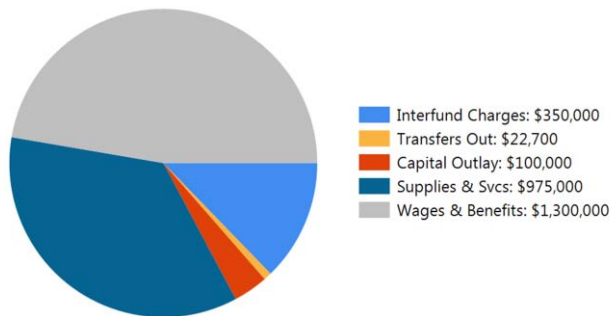
\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$144.90	\$121.30	\$115.59	\$117.40	\$109.17
Percent Change	0.00%	-16.21%	-4.29%	2.20%	-6.48%

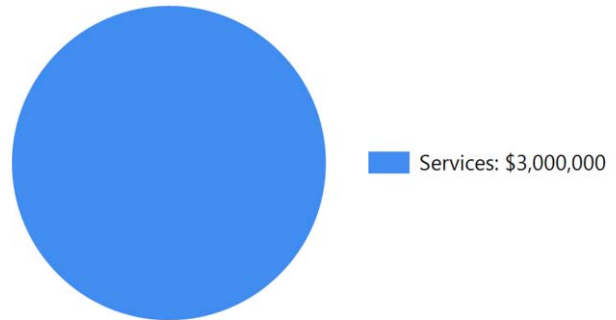
# Golf Courses

The Spokane Parks and Recreation Department operates four championship municipal golf courses: Downriver, Esmeralda, Indian Canyon, and the Creek at Qualchan. For more than 86 years, these golf courses have been recognized nationally for their maintenance and operation as well as low greens fees.

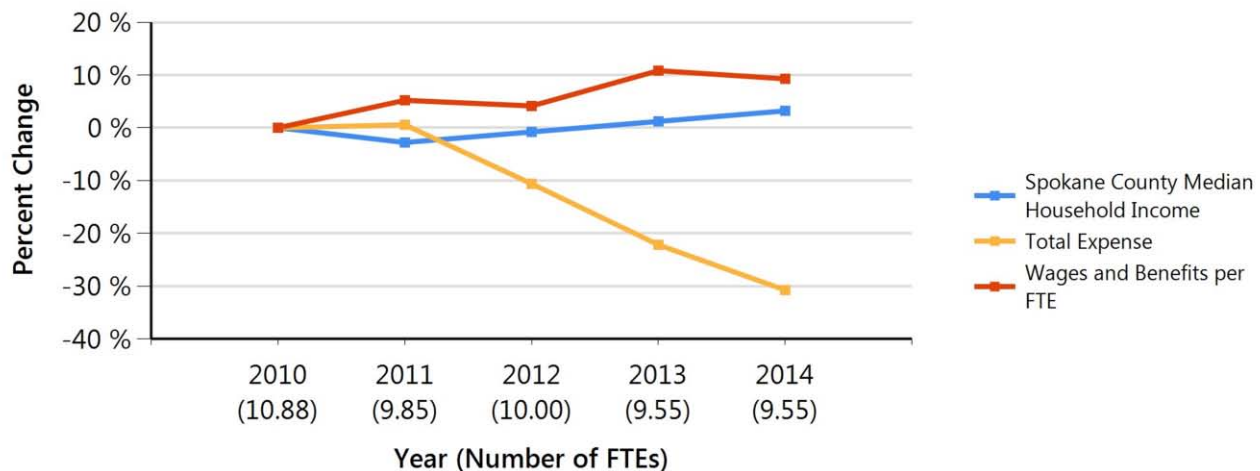
## 2014 Expenses



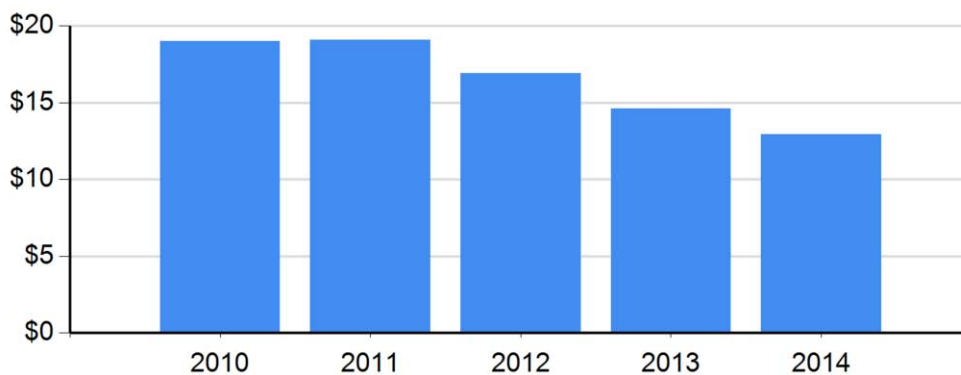
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$19.00	\$19.09	\$16.89	\$14.62	\$12.93
Percent Change	0.00%	0.56%	-11.11%	-12.95%	-11.02%



## Department Summary: Golf Courses

**Division:** Parks

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### Executive Summary:

The Spokane Parks and Recreation Department operates four championship municipal golf courses: Downriver, Esmeralda, Indian Canyon, and the Creek at Qualchan. For more than 86 years, these golf courses have been recognized nationally for their maintenance and operation as well as low greens fees.

---

### Programs and Services:

The Golf Fund is an enterprise fund that supports itself through the revenue it generates. The mission of the Golf Fund is to provide quality golf at reasonable and fairly priced rates, to attract more golfers, and to educate the golfing public about courtesy and fair play.

The Golf Fund operation includes meticulous maintenance of approximately 760 acres, management of four Golf Professional contracts which include pro shops, clubhouses, restaurants, and driving range facilities. Each golf course offers a variety of golf lessons, tournaments, and outings for the public for approximately eight months of the year, weather permitting. Course revenue has declined over the past three years and efforts toward building a financially sustainable program are being made. This includes increasing the current deficit undesignated fund balance in 2014.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	10.88	9.85	10.00	9.55	9.55

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	394,649	450,197	440,629	0	0
Capital Outlay	619,153	511,811	30,216	100,000	100,000
Debt Services	18,351	14,146	9,725	0	0
Interfund Charges	256,618	339,311	333,421	337,489	350,000
Reserve for Budget	0	0	0	352,000	0
Supplies & Svcs	772,894	925,441	881,828	955,446	975,000
Transfers Out	552,384	460,000	555,849	22,700	22,700
Wages & Benefits	1,354,737	1,290,335	1,295,962	1,320,551	1,300,000
TOTAL	3,968,786	3,991,241	3,547,630	3,088,186	2,747,700

### Expenditure Explanation:

**Revenues:**

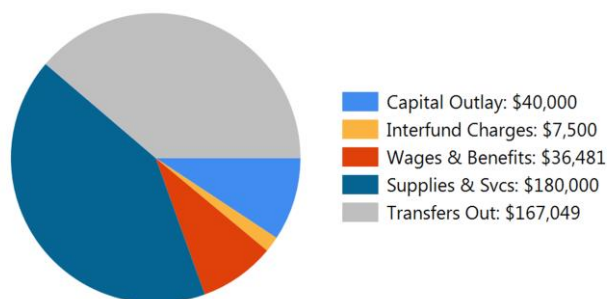
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	38,734	7,464	7,438	172,500	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	295,379	120,957	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	534,649	502,713	520,000	0	0
Services	2,938,432	2,836,105	2,981,667	3,022,900	3,000,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>3,807,194</b>	<b>3,467,239</b>	<b>3,509,105</b>	<b>3,195,400</b>	<b>3,000,000</b>

**Revenue Explanation:**

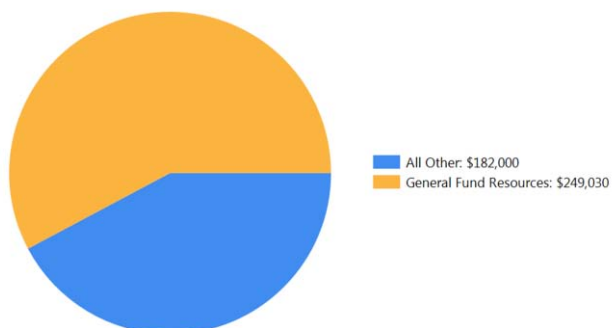
# Joe Albi Stadium

Joe Albi Stadium remained with the City when other former City Entertainment Facilities joined the Public Facilities District. The City Parks & Recreation Department was assigned to manage Joe Albi Stadium in 2007. Joe Albi Stadium is used for high school football and soccer practices and games and other events.

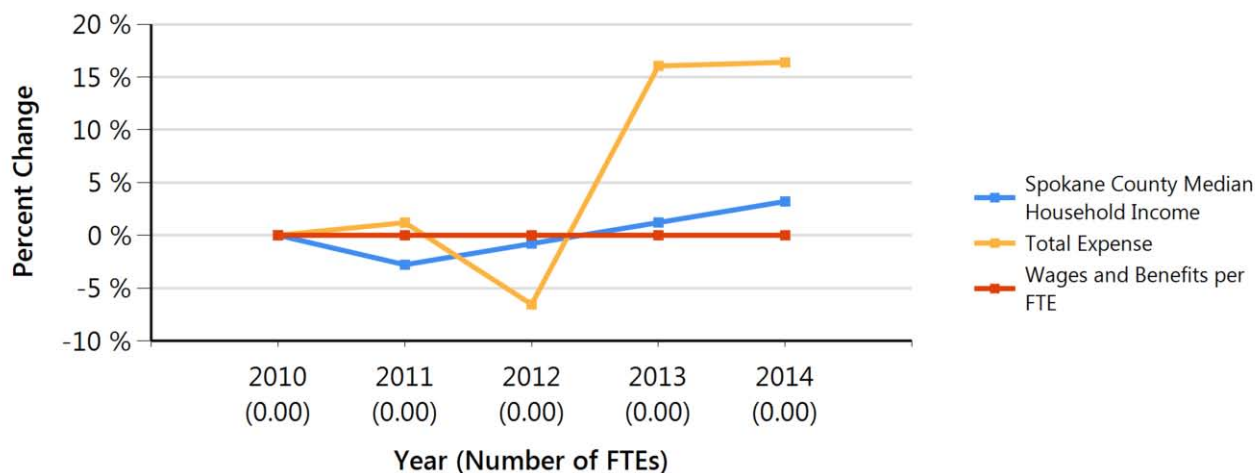
## 2014 Expenses



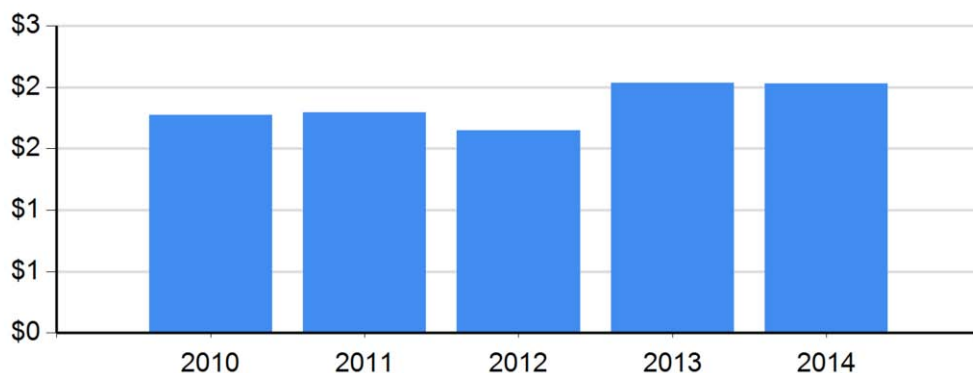
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$1.77	\$1.79	\$1.65	\$2.03	\$2.03
Percent Change	0.00%	1.19%	-7.65%	24.18%	0.29%

## Department Summary: Joe Albi Stadium

**Division:** Parks

**Priority:** Healthy Citizens & Environment

**Fund Type:** General Fund

---

### Executive Summary:

Joe Albi Stadium remained with the City when other former City Entertainment Facilities joined the Public Facilities District. The City Parks & Recreation Department was assigned to manage Joe Albi Stadium in 2007. Joe Albi Stadium is used for high school football and soccer practices and games and other events.

---

### Programs and Services:

In a cooperative agreement, Spokane Public Schools have agreed to be the lead in maintenance and security of Albi Stadium for school events. Spokane Parks and Recreation arranges other events and provides or arranges for needed services, such as janitorial, food and crowd management. It also maintains the areas outside the Stadium.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	76,754	40,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	7,500
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	146,908	160,431	138,641	149,490	180,000
Transfers Out	167,507	167,429	167,429	167,049	167,049
Wages & Benefits	55,908	46,905	40,003	36,481	36,481
TOTAL	370,323	374,765	346,073	429,774	431,030

### Expenditure Explanation:

**Revenues:**

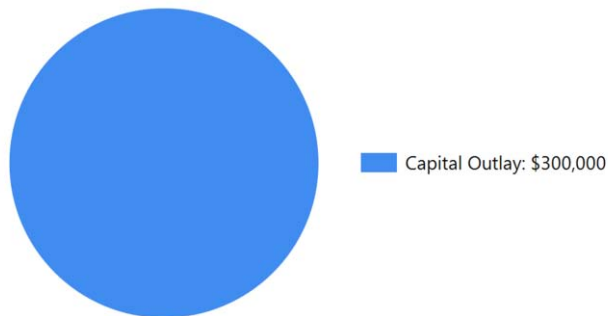
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	189,691	173,467	182,000	182,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	197,746	179,467	147,526	247,774	249,030
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	172,577	5,607	25,080	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>370,323</b>	<b>374,765</b>	<b>346,073</b>	<b>429,774</b>	<b>431,030</b>

**Revenue Explanation:**

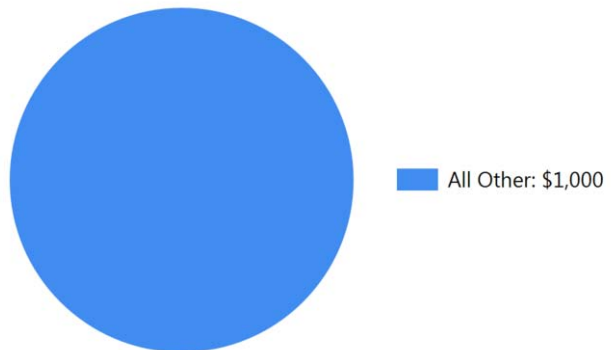
# Park Bond Projects

The Park Bond Fund accounts for expenditures related to the 1999 and 2008 Park bonds. The 1999 Bond was used for various capital improvements throughout Parks and was completely expended in 2012. All capital projects funded by the 2008 Park Bond fund are anticipated to be completed in 2014.

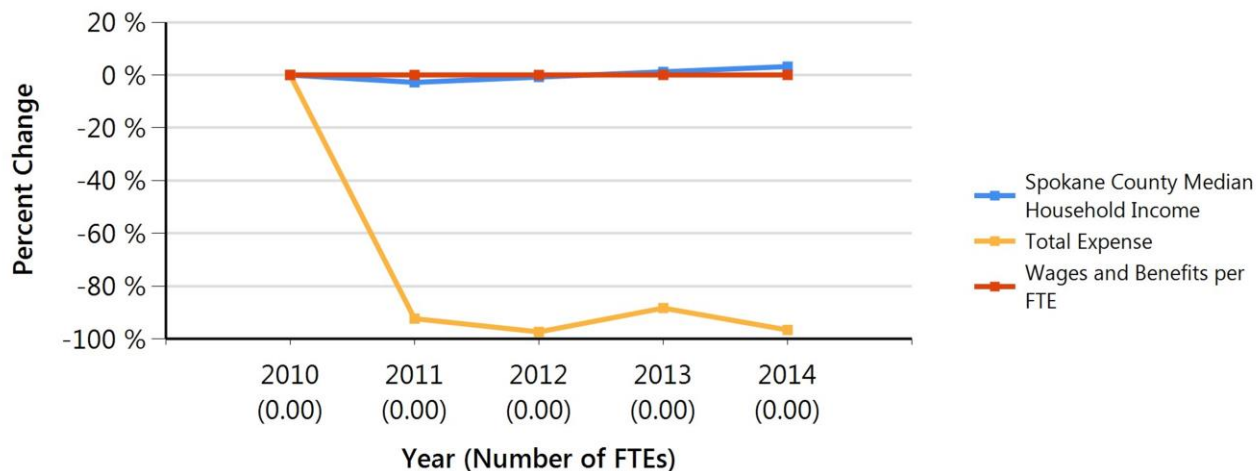
## 2014 Expenses



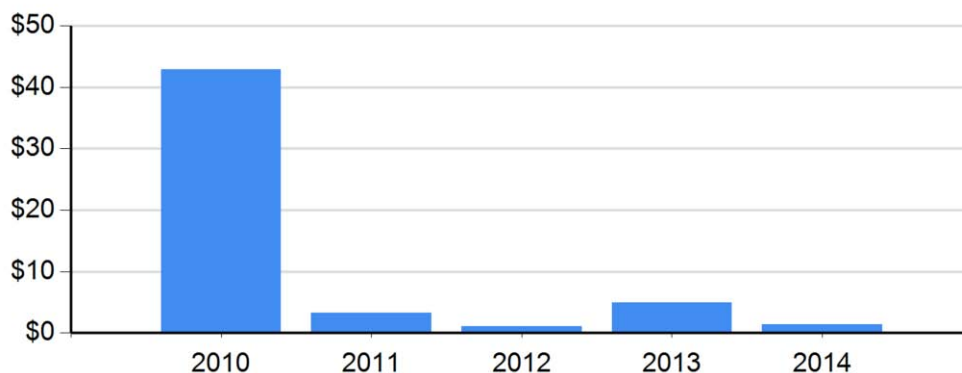
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$42.92	\$3.28	\$1.12	\$4.94	\$1.41
Percent Change	0.00%	-92.35%	-65.76%	345.01%	-71.27%

## Department Summary: Park Bond Projects

**Division:** Parks

**Priority:** Healthy Citizens & Environment

**Fund Type:** Capital Project Fund

---

### Executive Summary:

The Park Bond Fund accounts for expenditures related to the 1999 and 2008 Park bonds. The 1999 Bond was used for various capital improvements throughout Parks and was completely expended in 2012. All capital projects funded by the 2008 Park Bond fund are anticipated to be completed in 2014.

---

### Programs and Services:

The initial projects planned for in the 2008 Park Bond fund have now been completed. Projects planned in 2014 for the remaining bond funds include the Under the Freeway Skatepark and Irrigation and Conservation projects.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	8,890,854	685,632	234,717	1,044,532	300,000
Debt Services	0	0	0	0	0
Interfund Charges	76,038	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	8,966,892	685,632	234,717	1,044,532	300,000

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	142,923	11,813	17,169	6,000	1,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	22,703	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>142,923</b>	<b>34,516</b>	<b>17,169</b>	<b>6,000</b>	<b>1,000</b>

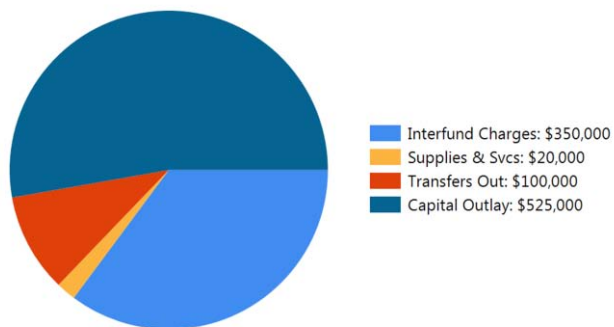
**Revenue Explanation:**



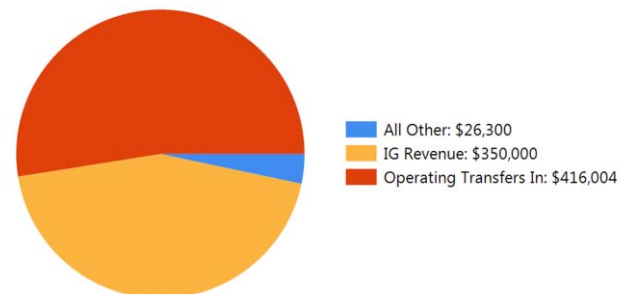
# Parks and Recreation Capital

This program accounts for Capital Projects for the Parks and Recreation department, including computer and fleet replacement.

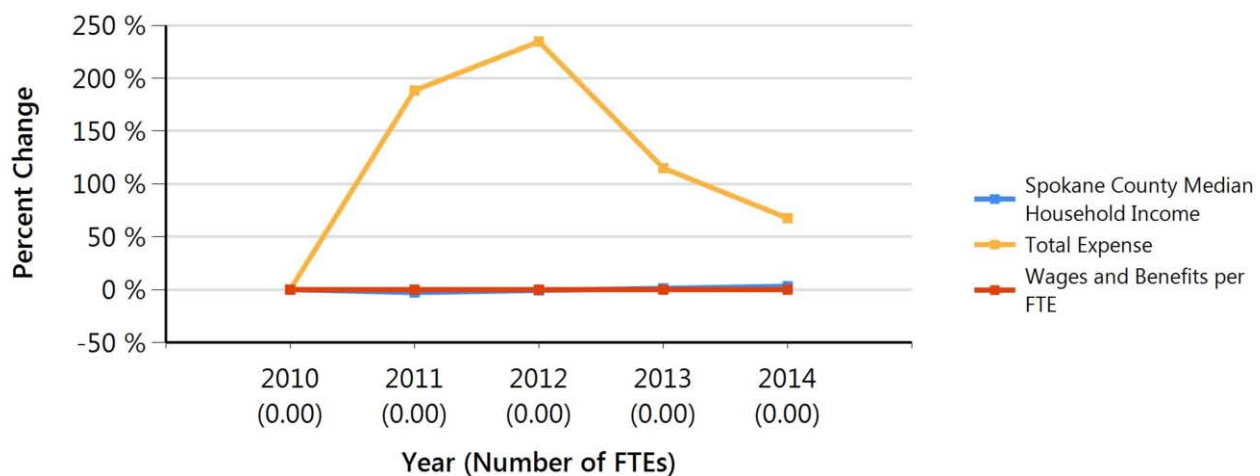
## 2014 Expenses



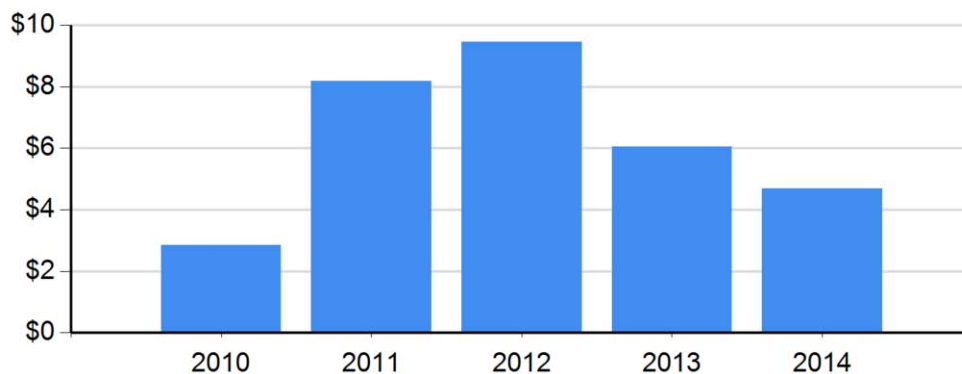
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$2.84	\$8.19	\$9.46	\$6.04	\$4.68
Percent Change	0.00%	188.39%	16.04%	-35.75%	-22.06%

## Department Summary: Parks and Recreation Capital

**Division:** Parks

**Priority:** Healthy Citizens & Environment

**Fund Type:** Capital Project Fund

---

### Executive Summary:

This program accounts for Capital Projects for the Parks and Recreation department, including computer and fleet replacement.

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### Programs and Services:

This Capital Project Fund accumulates funds for fleet and computer replacement, major repairs of the Gondola, and provide for debt service on the Riverfront Conservation Land and Gondola. At this time, all funds in the Capital Project Fund are reserved or designated for specific purposes.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	290,411	1,462,711	448,139	807,833	525,000
Debt Services	0	0	0	0	0
Interfund Charges	11,710	279	1,431,297	350,000	350,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	44,695	11,265	7,773	18,852	20,000
Transfers Out	246,969	238,193	100,000	100,000	100,000
Wages & Benefits	0	0	0	0	0
TOTAL	593,785	1,712,448	1,987,209	1,276,685	995,000

### Expenditure Explanation:

**Revenues:**

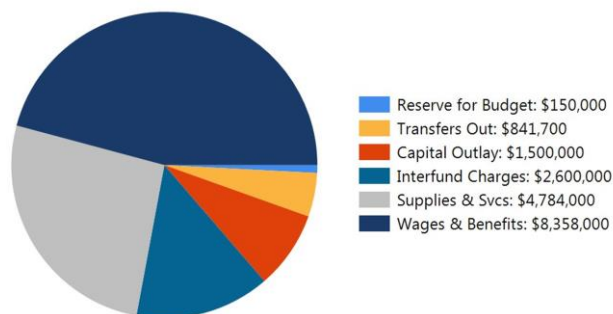
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	60,494	0	41,034	26,300	26,300
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	189,129	375,206	1,362,950	350,000	350,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	436,775	1,712,754	520,004	416,004	416,004
Services	500	30,289	3,000	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>686,898</b>	<b>2,118,249</b>	<b>1,926,988</b>	<b>792,304</b>	<b>792,304</b>

**Revenue Explanation:**

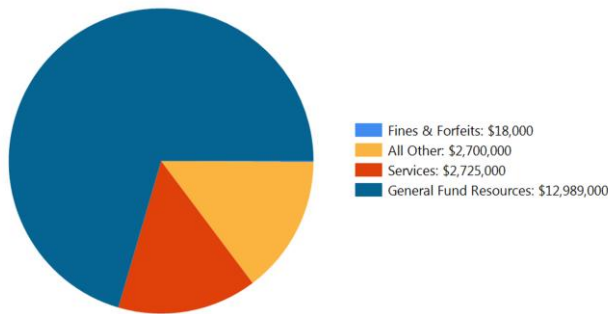
# Parks and Recreation Services

Parks and Recreation manages, caretakes and operates more than 3,100 acres of land including developed parks, gardens, arboretum, conservation lands, playgrounds, amusement park, sports facilities, aquatic centers, splash pads and 40 miles of trails. Classes, events and athletic opportunities are offered for persons of all ages and abilities.

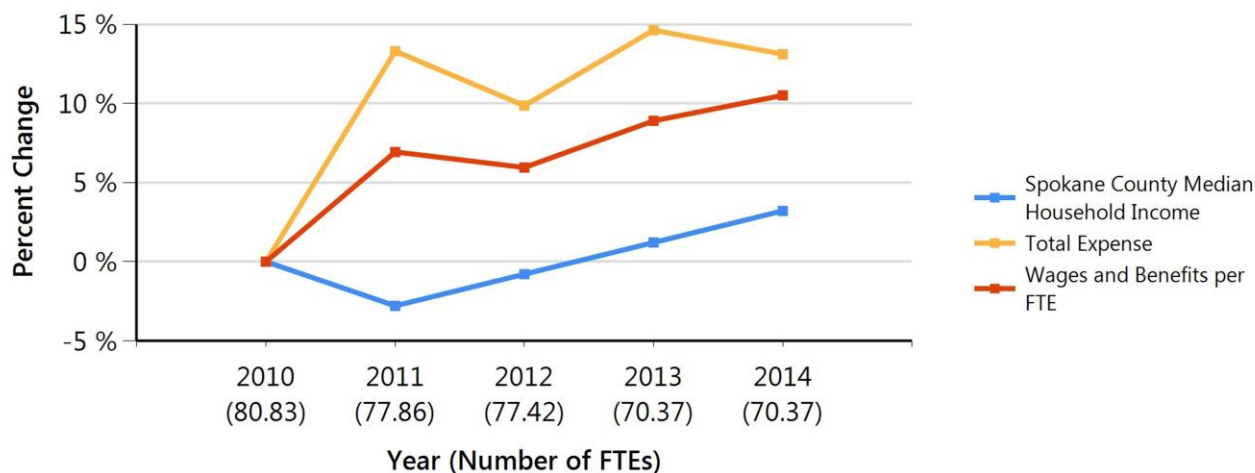
## 2014 Expenses



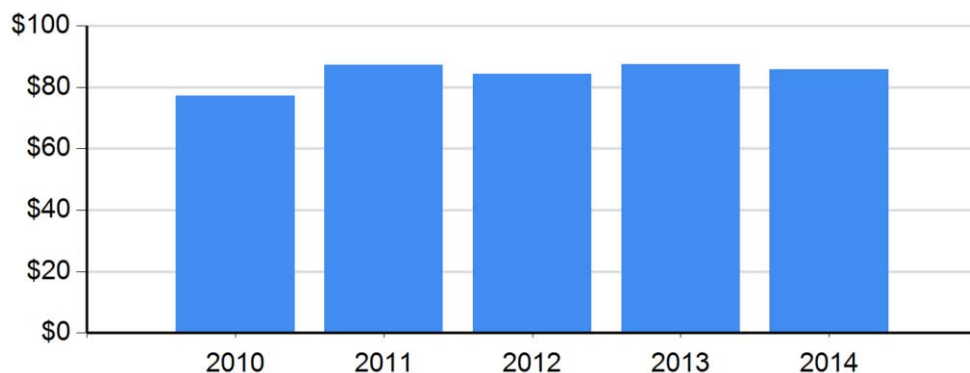
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$77.16	\$87.35	\$84.33	\$87.45	\$85.81
Percent Change	0.00%	13.30%	-3.04%	4.34%	-1.32%

## Department Summary: Parks and Recreation Services

**Division:** Parks

**Priority:** Healthy Citizens & Environment

**Fund Type:** Special Revenue Fund

---

### Executive Summary:

Parks and Recreation manages, caretakes and operates more than 3,100 acres of land including developed parks, gardens, arboretum, conservation lands, playgrounds, amusement park, sports facilities, aquatic centers, splash pads and 40 miles of trails. Classes, events and athletic opportunities are offered for persons of all ages and abilities.

---

### Programs and Services:

Parks and Recreation management made a major budget reset in 2013 to address flat or modestly declining revenues projected for this and future years. Efforts continue to establish a leaner, more efficient parks and recreation system that will be sustainable for future years. This includes leveraging opportunities as much as possible with partner organizations to share services and resources. In 2014, a stabilization fund will be initiated to address revenue declines. Funds will also be set aside in an effort to fully fund fleet and equipment replacements. The 2014 budget will be balanced and fund balance will be increased to replace funding used for the Fountain Café in 2013.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>80.83</b>	<b>77.86</b>	<b>77.42</b>	<b>70.37</b>	<b>70.37</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	721,548	489,997	1,021,038	2,046,618	1,500,000
Debt Services	41	424	0	0	0
Interfund Charges	1,784,615	2,407,939	2,457,712	2,353,810	2,600,000
Reserve for Budget	0	0	0	325,325	150,000
Supplies & Svcs	4,431,123	4,554,097	4,380,186	4,711,607	4,784,000
Transfers Out	515,566	1,884,694	1,060,400	816,157	841,700
Wages & Benefits	8,667,769	8,928,048	8,790,503	8,225,574	8,358,000
<b>TOTAL</b>	<b>16,120,662</b>	<b>18,265,199</b>	<b>17,709,839</b>	<b>18,479,091</b>	<b>18,233,700</b>

### Expenditure Explanation:

**Revenues:**

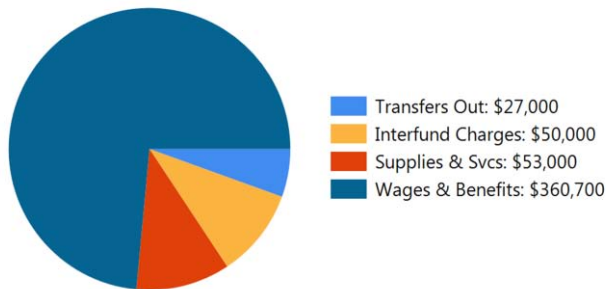
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	1,501,322	1,732,029	2,002,815	2,713,700	2,700,000
Fines & Forfeits	11,185	16,807	11,953	18,000	18,000
General Fund Resources	12,198,800	12,260,071	12,776,715	12,586,517	12,989,000
IG Revenue	109,379	108,435	(22,085)	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	385,458	0	0	0	0
Services	3,082,742	3,172,625	2,829,355	2,697,800	2,725,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>17,288,886</b>	<b>17,289,967</b>	<b>17,598,753</b>	<b>18,016,017</b>	<b>18,432,000</b>

**Revenue Explanation:**

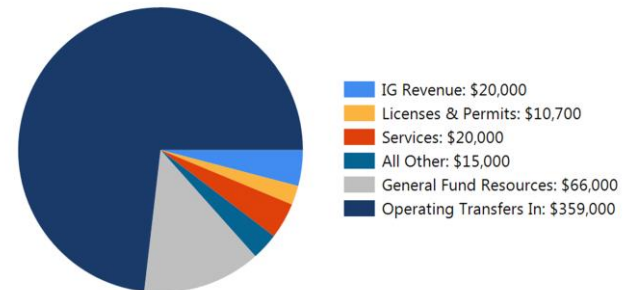
# Urban Forestry

Urban Forestry staff professionally manages the City's 90,000 street and park trees and provides citizens with educational opportunities pertaining to trees and tree care.

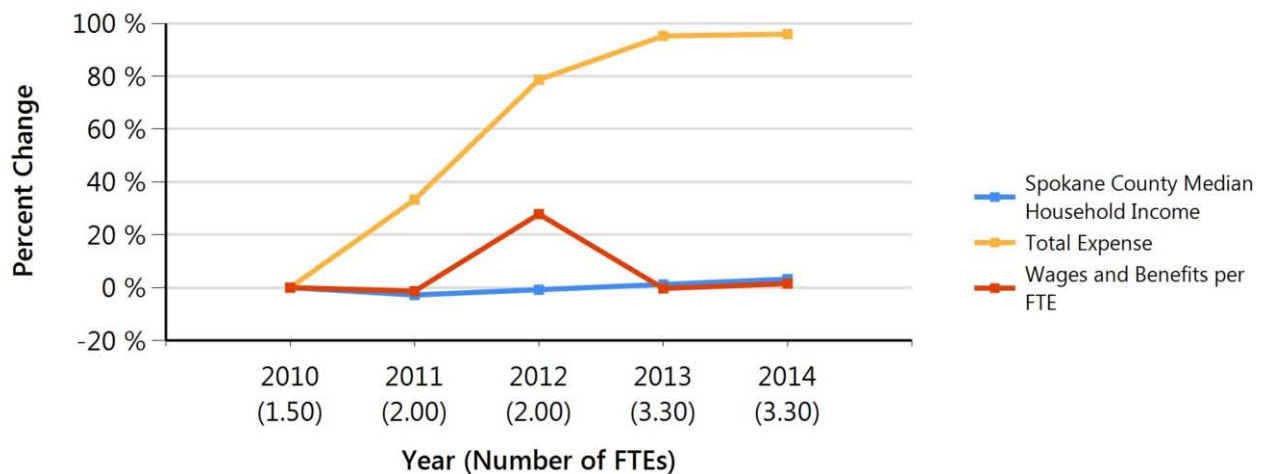
## 2014 Expenses



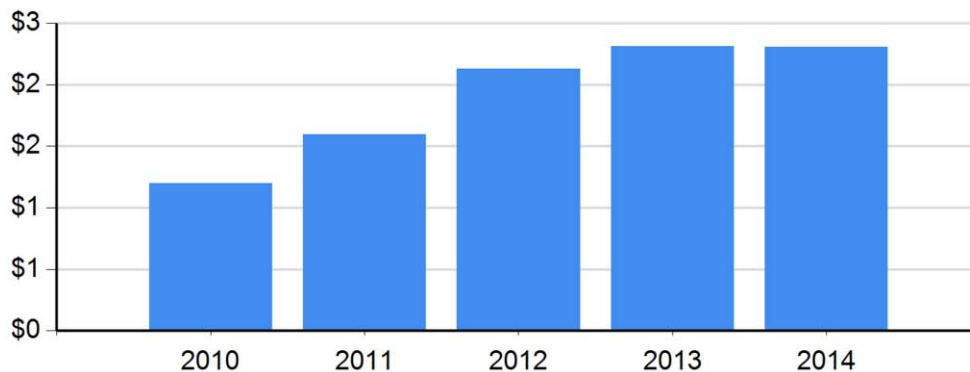
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$1.20	\$1.60	\$2.13	\$2.31	\$2.31
Percent Change	0.00%	33.29%	34.06%	9.27%	0.33%

## Department Summary: Urban Forestry

**Division:** Parks

**Priority:** Healthy Citizens & Environment

**Fund Type:** Special Revenue Fund

---

### Executive Summary:

Urban Forestry staff professionally manages the City's 90,000 street and park trees and provides citizens with educational opportunities pertaining to trees and tree care.

---

### Programs and Services:

Spokane Urban Forestry is responsible for overseeing the maintenance and enhancement of both park trees and street trees including those along parking strips, boulevards and parks within the city limits. Staff at Urban Forestry do the following:

- Issue permits to plant, prune, or remove public trees.
- Notify property owners of issues relating to street trees and city projects. Examples include notification of hazard trees, sign blockage, and clearance pruning for city street work.
- Review pre-development plans and landscape plans that involve street trees.
- Work with advisory committees, citizen groups, partner organizations and decision makers to update policy and programs that better facilitate the regulation and enhancement of the urban forest.
- Collaborate with certified arborists to ensure work is performed in accordance with required arboricultural specifications and standards.
- Perform work throughout the city. Their work consists of planting trees along rights-of-way and in parks, pruning and removing park trees, signal and sign clearance, and other emergency work in the right-of-way and publicly owned property.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>1.50</b>	<b>2.00</b>	<b>2.00</b>	<b>3.30</b>	<b>3.30</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	13,510	2,343	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	25,289	47,367	49,933	44,123	50,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	27,313	44,332	49,838	63,695	53,000
Transfers Out	8,500	8,500	49,000	27,000	27,000
Wages & Benefits	175,860	231,315	298,803	354,247	360,700
<b>TOTAL</b>	<b>250,472</b>	<b>333,857</b>	<b>447,574</b>	<b>489,065</b>	<b>490,700</b>

### Expenditure Explanation:



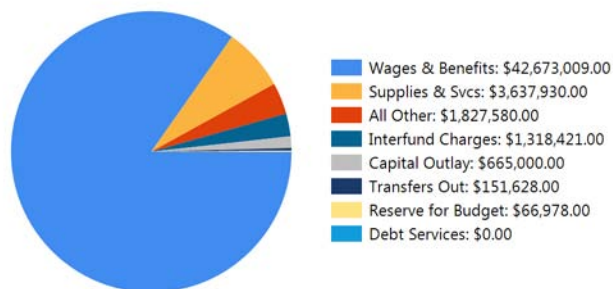
**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	12,609	31,209	20,037	15,000	15,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	60,000	54,600	66,000	66,000	66,000
IG Revenue	0	18,496	0	20,000	20,000
Licenses & Permits	896	720	600	10,700	10,700
Operating Transfers In	66,140	102,500	326,500	359,000	359,000
Services	6,999	17,368	31,621	15,000	20,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>146,644</b>	<b>224,893</b>	<b>444,758</b>	<b>485,700</b>	<b>490,700</b>

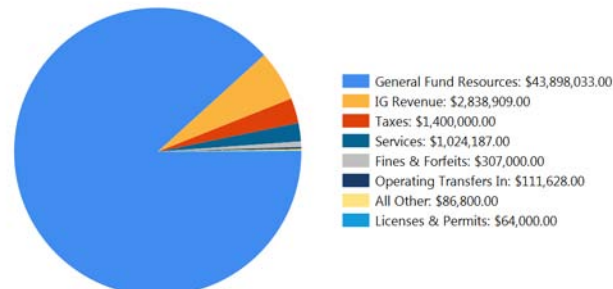
**Revenue Explanation:**

# Police

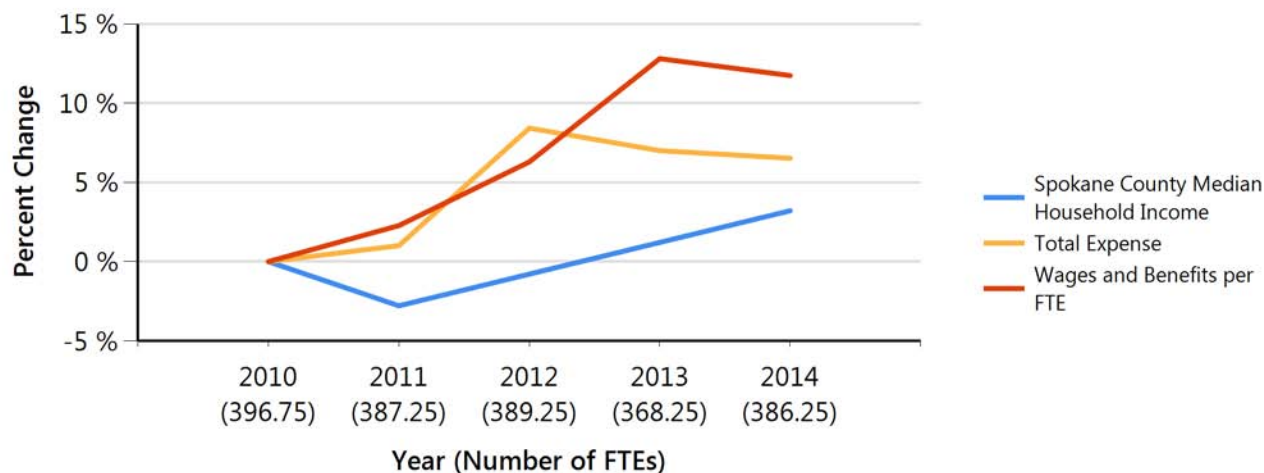
## 2014 Expense



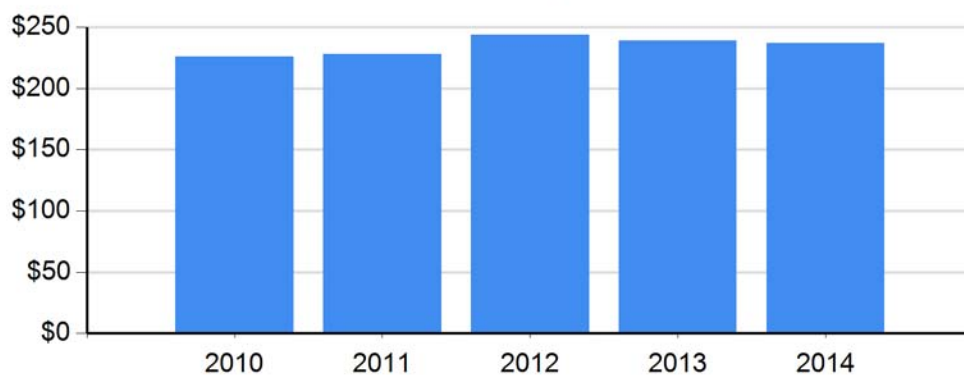
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



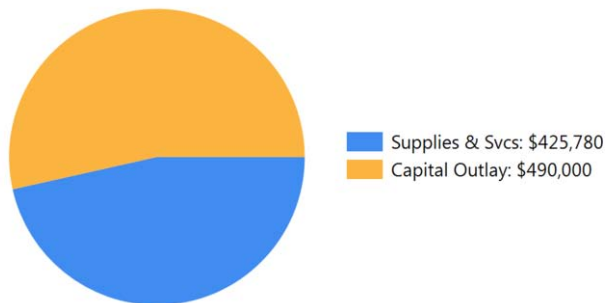
\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$226.21	\$228.29	\$243.99	\$239.32	\$236.90
Percent Change	0.00%	1.00%	7.34%	-1.30%	-0.44%

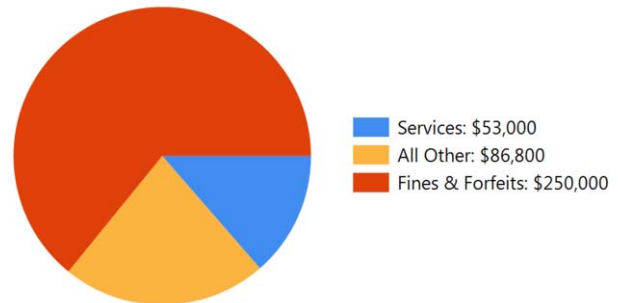
# Forfeitures & Contributions

The Forfeitures and Contributions fund serves as a repository for funds received from drug investigations, donations made to the department, and auction proceeds from the Property Evidence Facility.

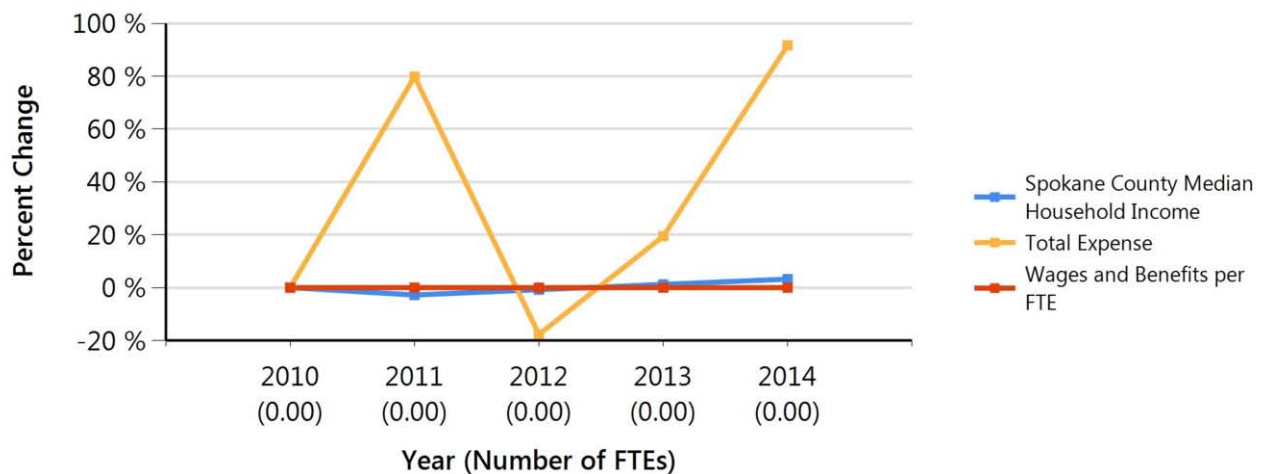
## 2014 Expenses



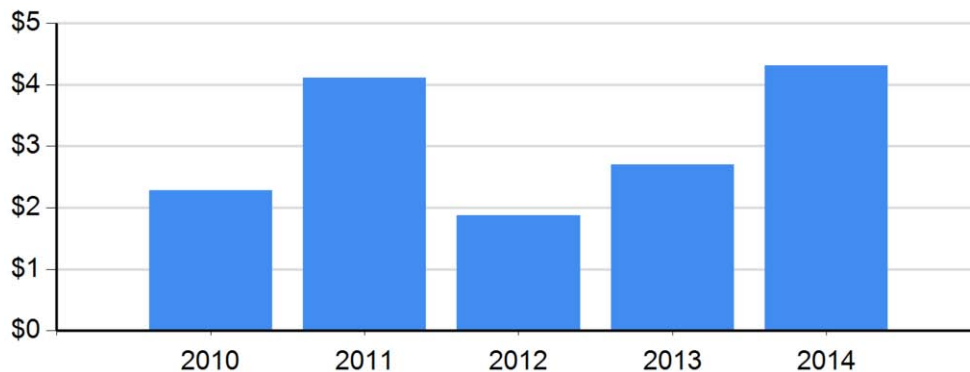
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$2.29	\$4.11	\$1.87	\$2.70	\$4.31
Percent Change	0.00%	79.86%	-54.25%	45.14%	60.48%

## Department Summary: Forfeitures & Contributions

**Division:** Police

**Priority:** Safety

**Fund Type:** Special Revenue Fund

---

### Executive Summary:

The Forfeitures and Contributions fund serves as a repository for funds received from drug investigations, donations made to the department, and auction proceeds from the Property Evidence Facility.

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### Programs and Services:

Proceeds in this fund are for restricted purposes. Per law, drug seizure funds must be utilized for drug investigations or related law enforcement activities (utilization of SWAT for serving a high risk drug warrant, for example). These seizure funds are the result of money, weapons, and vehicles seized during an investigation. Law enforcement can seize property if they have probable cause the suspect intended to use property in the commission of a crime.

Donations are made directly to the department normally for a specific purpose at the request of the donator. Property that has not been claimed and can be sold per law is auctioned off. These auctions proceeds are restricted by agreement to supporting the joint Property Evidence Facility.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	331,231	624,221	149,869	175,000	490,000
Debt Services	0	0	0	0	0
Interfund Charges	4,025	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	142,521	235,118	243,267	395,635	425,780
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	477,777	859,339	393,136	570,635	915,780

### Expenditure Explanation:

**Revenues:**

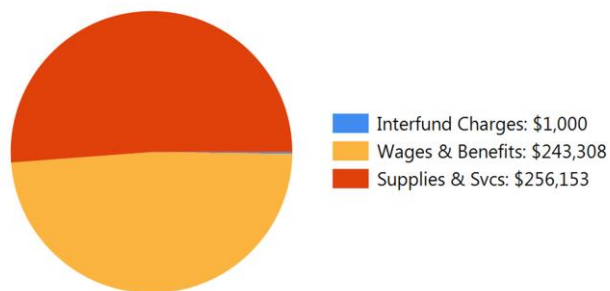
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	74,457	78,655	105,556	86,800	86,800
Fines & Forfeits	380,610	285,600	279,865	294,000	250,000
General Fund Resources	0	0	0	0	0
IG Revenue	1,994	28,560	47,540	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	1,250	0	0	3,000	53,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>458,311</b>	<b>392,815</b>	<b>432,961</b>	<b>383,800</b>	<b>389,800</b>

**Revenue Explanation:**

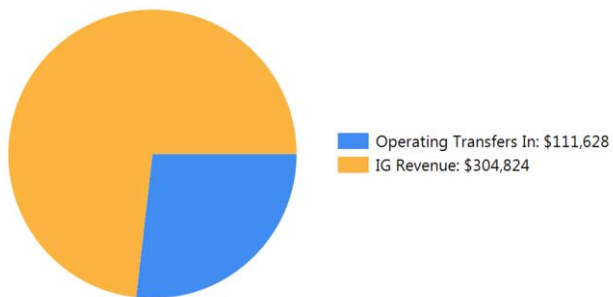
# Law Enforcement Grants

Grants dollars are used to enhance technology, sustain necessary equipment purchases, and support essential traffic programs such as Click-it-or-Ticket, x52 (DUI emphasis), Drive Hammered - Get Nailed, and others. They also support two detectives' positions in TCU and SVU.

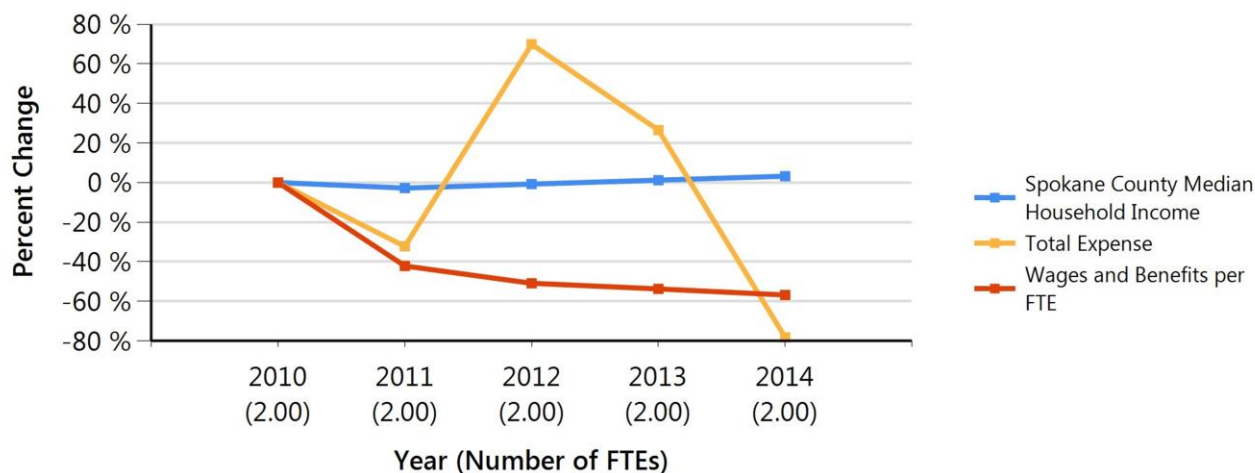
## 2014 Expenses



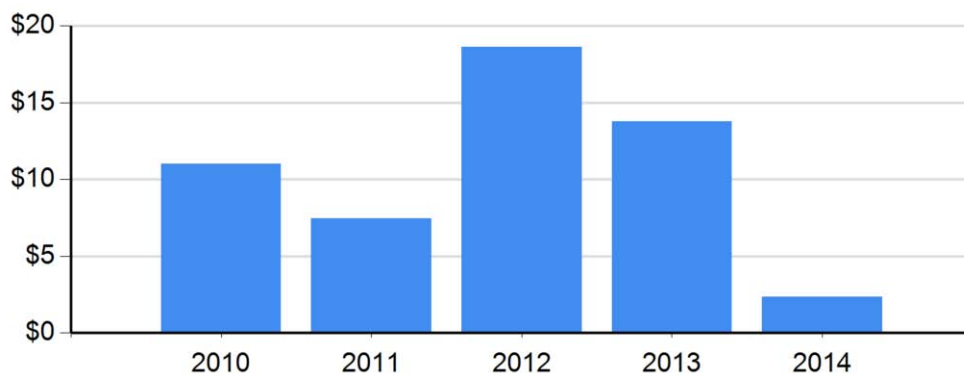
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$11.02	\$7.45	\$18.62	\$13.78	\$2.36
Percent Change	0.00%	-32.27%	150.87%	-25.53%	-82.81%

## **Department Summary: Law Enforcement Grants**

**Division:** Police

**Priority:** Safety

**Fund Type:** Special Revenue Fund

---

### **Executive Summary:**

Grants dollars are used to enhance technology, sustain necessary equipment purchases, and support essential traffic programs such as Click-it-or-Ticket, x52 (DUI emphasis), Drive Hammered - Get Nailed, and others. They also support two detectives' positions in TCU and SVU.

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### **Programs and Services:**

The Spokane Police Department has received and administered more than \$20 million dollars in grants over the past decade. Technology grants have been critical to our ability to acquire new information systems and make equipment purchases such as in-car cameras and the new targeting system at the Spokane Police Academy Range. Other grants have contributed to traffic safety, graffiti reporting and prevention, vehicle theft investigations, registered sex offender monitoring, elder abuse investigations and intervention, and gang intervention and prevention.

The SPD Traffic Unit receives many grants annually, primarily from the Washington Traffic Safety Commission. These grants support overtime and training to focus on specific enforcement activities, such as drinking and driving and seatbelt use. They also support events for car seat checks. These programs help to make Spokane a safer community for drivers and passengers, as well as others who share the road.

Annual block grants such as the Justice Assistance Grant (JAG) ensure SPD is able to make equipment purchases such as computers and weapons as well as software purchases to enhance efficiency. Without these block grants, these purchases would need to be made from the General Fund, which would impact our ability to provide other services.

Two FTEs are currently funded through grants and support specific services. The Washington Auto Theft Prevention Association (WATPA) currently funds one detective who works in Targeted Crimes (TCU). This detective supports the investigation of vehicle theft and those prolific offenders responsible for these and related crimes, such as identity theft. Another grant through the Washington Association of Sheriffs and Police Chiefs (WASPC) supports a detective assigned to the Special Victim's Unit (SVU) to monitor registered sex offenders. SVU registers and monitors over 900 convicted sex offenders living in the city. This detective provides three levels of notification on the release of sex offenders to the community.

Elimination of these grants would result in a dramatic reduction in these services provided to our community.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	840,750	400,693	470,213	2,138,717	0
Debt Services	0	0	0	0	0
Interfund Charges	10,471	611	0	0	1,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	960,793	874,376	3,181,971	522,153	256,153
Transfers Out	0	0	0	0	0
Wages & Benefits	489,625	283,095	258,342	251,005	243,308
<b>TOTAL</b>	<b>2,301,639</b>	<b>1,558,775</b>	<b>3,910,526</b>	<b>2,911,875</b>	<b>500,461</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	36,405	22,229	15,299	2,000	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	1,782,364	798,834	3,182,115	2,297,812	304,824
Licenses & Permits	0	0	0	0	0
Operating Transfers In	61,549	16,790	14,848	111,628	111,628
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,880,318</b>	<b>837,853</b>	<b>3,212,262</b>	<b>2,411,440</b>	<b>416,452</b>

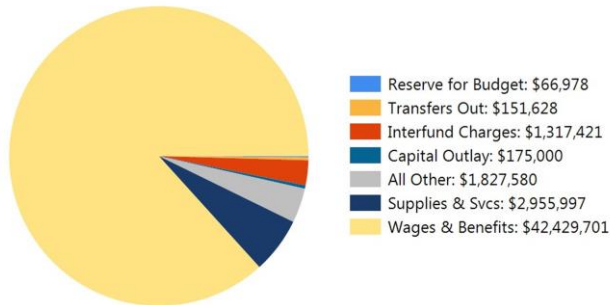
**Revenue Explanation:**



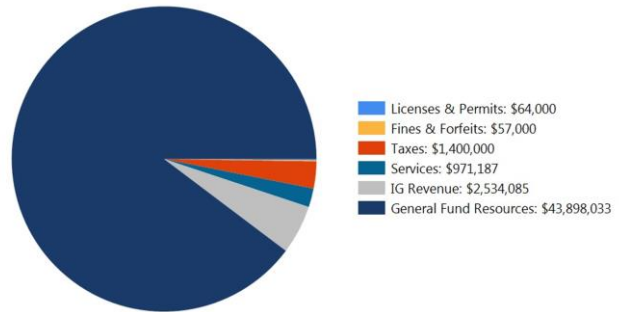
# Spokane Police Department

The mission of the Spokane Police Department is to demonstrate excellence in policing by working in partnership with the community we serve to prevent and reduce crime, the fear of crime, and improve the quality of life for our residents and visitors.

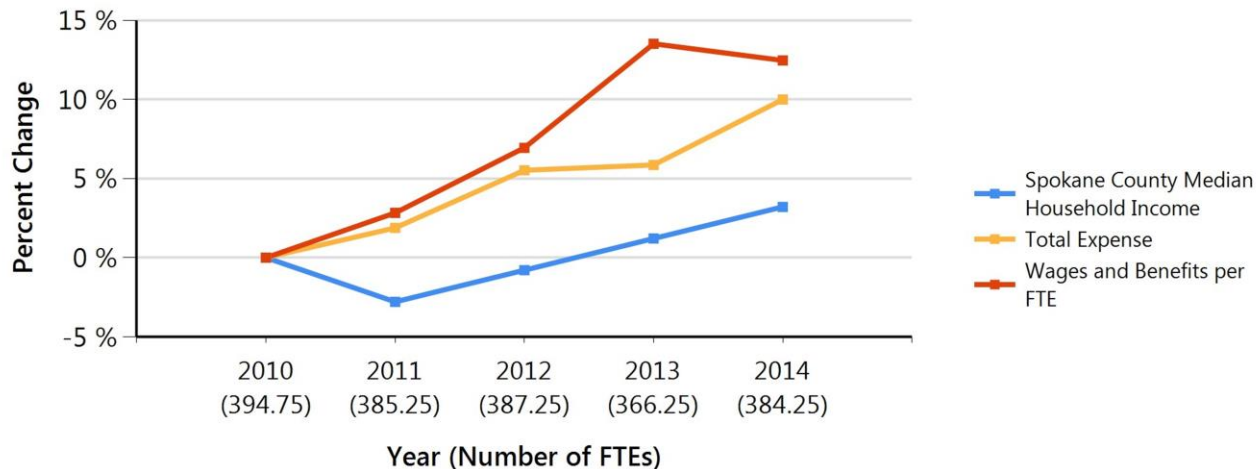
## 2014 Expenses



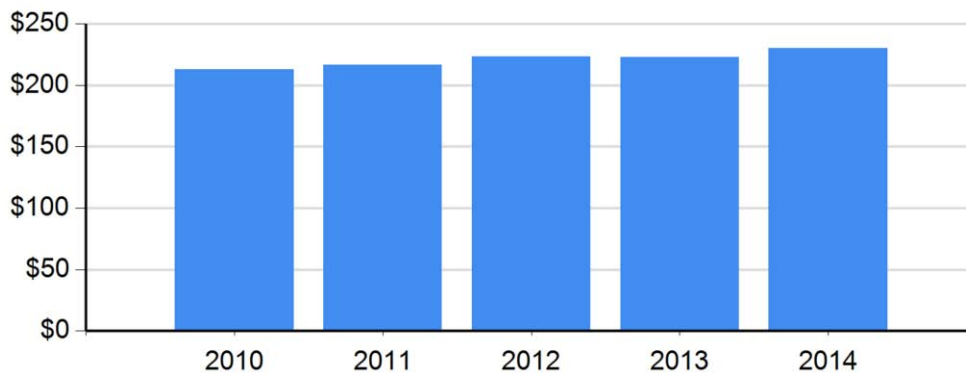
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$212.90	\$216.72	\$223.50	\$222.83	\$230.23
Percent Change	0.00%	1.88%	3.57%	0.31%	3.90%

## Department Summary: Spokane Police Department

**Division:** Police

**Priority:** Safety

**Fund Type:** General Fund

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### Executive Summary:

The mission of the Spokane Police Department is to demonstrate excellence in policing by working in partnership with the community we serve to prevent and reduce crime, the fear of crime, and improve the quality of life for our residents and visitors.

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### Programs and Services:

The primary responsibility of the Spokane Police Department is community safety achieved by reducing crime, fear, and disorder. Integral to that responsibility is a police organization that conducts its activities lawfully, constitutionally, and respectfully at all times. A police department protects individual rights and freedoms, as well as values the contributions made by every member of our community. The Spokane policing model is built on: integrity, accountability, and transparency.

The Spokane Police Department strategic plan reflects our commitment to working in collaboration with residents, businesses, city departments, and our law enforcement partners to address crime, the fear of crime, and disorder in Spokane. Five principles will guide our policing strategy. They serve as the foundation for developing programs, pursuing opportunities, and delivering enhanced police services.

#### Integrity

To build more effective community collaboration, the Spokane Police Department must be seen as a legitimate legal authority, engaged in proactive versus reactive policing activities. Trust and confidence in the Spokane Police Department is the foundation of cooperation between the Department and the community we serve. The SPD will be more accessible, more transparent, and more effective in its communications and practices. We will hold each and every member of the Spokane Police Department accountable for providing outstanding police services and for doing so with integrity, professionalism, and compassion.

The Department's top priority is to reduce crime in the City of Spokane with practices that are lawful, that respect all members of our community, and that ensure the safety of the men and women that police our neighborhoods.

We will restore trust between the community and the police department, between our officers and their own department, and we will do so in a constitutional, consistent, and compassionate manner. The Department will continue to implement the recommendations made by the Mayor, Council, and the Use of Force Commission. The Department will also continue to work closely with the Ombudsman.

#### Collaboration

Public safety is a community responsibility. Neighbors, parents, youth, business owners, city employees, school employees and teachers, as well as county, state and federal law enforcement agencies all play a role in making Spokane a safer city. The Department will work diligently to create and sustain the kind of partnerships necessary to transform neighborhoods and improve the quality of life in our city.

We will collaborate with our partners in the social service and public health community to address the challenges posed by mental health, developmental disabilities, autism, domestic violence, and drug and alcohol dependency. We will reinvestigate our Crisis Intervention Team and establish police-mental health practitioner response teams to assist those in crisis and connect them to available services. We will also work with our partners to develop and implement programs focused on preventing youth violence and their involvement in the criminal justice system.

#### Smart Policing

Our strategies and tactics will be guided by data, information, intelligence, and evidenced-based practices. In that regard, we will track, report, and respond to crime at the neighborhood level using an enhanced CompStat model. We will look at crime data on a daily basis and use weekly crime strategy meetings to direct our neighborhood resource officers, patrol, investigative, and specialized units to address the persons, activities, and places that are disrupting the quality of life in our neighborhoods.

Weekly CompStat meetings will provide a forum for discussing innovative problem-solving solutions to crime and quality of life challenges, assess strategies and tactics, and re-align our assets as necessary.

Additionally, our smart policing strategies will incorporate traditional enforcement and non-traditional community-engaged problem-solving. We will, over the next five years, develop and utilize predictive analysis to anticipate criminal activity and introduce strategies that “head crime off at the pass.”

The Spokane Police Department’s CompStat model is based on four fundamental principles:

1. Accurate, Timely Intelligence.

To respond effectively to crime patterns and trends, all members of the SPD will be provided accurate and timely intelligence regarding the persons committing crimes, their activities, and the places where criminal activity is taking place. Our crime analysts will help turn real time data and intelligence into effective strategies and tactics. We will gather, analyze and report data with geographic specificity to ensure we are directing police resources to those neighborhoods most challenged by crime and/or quality of life issues and achieving desired outcomes.

2. Rapid Deployment of Resources.

Personnel and other resources will be deployed promptly in response and/or in anticipation of crime. A rapid, focused response to crime and/or quality of life issues will be achieved by coordinating the activities of patrol, investigations, and specialized units under a single command. By bringing their specialized knowledge and skill together we will focus, with laser-like precision, on those individuals that threaten the safety of our community.

3. Effective Tactics.

Tactics based on the analysis of accurate and timely crime data will be prudently designed and executed to reduce crime and improve the quality of life in our City. In order to avoid simply displacing crime and quality of life offenses, and to bring about permanent change, these tactics will be comprehensive, flexible, and adaptable.

4. Relentless Follow-up and Assessment.

An ongoing process of rigorous follow-up and assessment is critical to ensuring the desired results are actually being achieved and that “unintended consequences” of enforcement activities are quickly identified and resolved. This constant and consistent evaluation will provide the redeployment of resources to meet new challenges once a problem has been abated. It will also permit the evaluation of particular tactics for developing future responses.

Prevention

The ultimate goal of policing is to prevent crime and disorder from occurring in the first place. A sense of security arises from feeling safe in our home, in school or at work, on our streets, and in our neighborhood. Working with neighborhood residents, the business and academic community, as well as our law enforcement partners, we will develop and implement programs that address the underlying causes of crime and disorder in the City of Spokane.

Continuous Improvement in Operations and Administration

We must, and will, continuously review and refine our policies, procedures, and operations to increase our efficiency and effectiveness. We will continue to look for opportunities to reduce bureaucracy and operating costs. We will ensure that the right people with the appropriate training are in the right positions to successfully execute and assess the implementation of our strategic plan. And we will develop our future leaders by exposing them to the best practices of the policing profession.

We will adopt and promote a mindset of never being satisfied with “good enough.” We will invite our employees to challenge assumptions based on past experiences and scrutinize “the way we’ve always done things.” By committing to creativity and innovation, we will challenge our most basic assumptions and continuously endeavor to test, tweak, and redesign our core business activities. Further, by using CompStat, we will create a culture of performance.

Precinct Policing

Finally, we will move to a Precinct model of policing, where officers are assigned to one of three precincts in Spokane. Officers will serve the citizens and groups of their precincts through problem-solving and the smart policing discussed above. This end result will be reduced crime and stronger community relationships.

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**Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>394.75</b>	<b>385.25</b>	<b>387.25</b>	<b>366.25</b>	<b>384.25</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	1,649,981	2,154,651	1,968,468	1,851,817	1,827,580
Capital Outlay	1,106,053	1,119,982	815,997	0	175,000
Debt Services	0	0	0	0	0
Interfund Charges	925,409	1,184,056	1,170,613	1,402,623	1,317,421
Reserve for Budget	0	0	0	66,978	66,978
Supplies & Svcs	1,919,402	1,887,369	2,168,541	2,534,545	2,955,997
Transfers Out	267,993	223,137	261,195	357,507	151,628
Wages & Benefits	38,609,999	38,747,350	40,550,122	40,871,402	42,429,701
<b>TOTAL</b>	<b>44,478,837</b>	<b>45,316,545</b>	<b>46,934,936</b>	<b>47,084,872</b>	<b>48,924,305</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	66,282	46,890	55,036	57,000	57,000
General Fund Resources	40,822,975	41,395,832	42,042,885	42,431,370	43,898,033
IG Revenue	2,189,003	2,496,238	2,598,246	2,182,585	2,534,085
Licenses & Permits	48,939	57,362	83,025	47,000	64,000
Operating Transfers In	174,202	0	0	0	0
Services	633,666	757,803	725,341	966,917	971,187
Taxes	543,770	562,420	1,430,403	1,400,000	1,400,000
<b>TOTAL</b>	<b>44,478,837</b>	<b>45,316,545</b>	<b>46,934,936</b>	<b>47,084,872</b>	<b>48,924,305</b>

**Revenue Explanation:**

## **Program Summary: Chief Office Administration**

**Division:** Police

**Priority:** Safety

**Fund Type:** General Fund

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### **Executive Summary:**

Administration is needed to carry out the underlying functions of direct services to our citizens. The Chief's Office supports this function for the entire department and includes the Academy, Internal Affairs, Organizational Development, Public Information, and Volunteer Services.

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### **Programs and Services:**

We owe our employees and the community the highest quality Internal Affairs investigations. Investigations will be completed and the results will be reported in a timely and accurate manner. In addition to the unit's investigative responsibilities, IA staff will conduct quality control audits and annual in-service ethics training. To further the unit's professional development, members will receive specialized training and visit their counterparts in other police departments.

The Academy is responsible for the on-going training of department members as well as the screening and hiring of applicants. Additionally, we will implement leadership training at all levels, recognizing that every police officer and civilian staff member is a leader. We will develop and implement specific training for our sergeants to ensure they are prepared to supervise, mentor, and develop our officers. We will develop and implement programs to ensure we are preparing our mid-level and senior leaders to meet the challenges of a dynamic and ever changing profession.

We will continuously assess and evaluate our training policies, practices, and methods to ensure they are consistent with Washington State Police Training requirements and the best practices of the police profession.

The Chief's Office is also in charge of organizational development. The Spokane Police Department will achieve State accreditation, and establish a routinized schedule for reviewing and updating our policies and procedures to ensure they are consistent with the best practices of the police profession.

The Public Information department is responsible for communications regarding the SPD to the public, to include community outreach. Consistent communication between SPD, the community, and media are critical to the success of the department. It is a well-established tenet of community policing that openness of communication is a major building block to gain and maintain the trust and confidence of the public. The Public Information Office will be charged with maintaining the Department's website, internal communications, social media, and developing and implementing a public relations strategy. The public information officer will be available to media for critical incidents and this department is responsible for overall department messaging.

Additionally, community outreach through the SPD volunteer program composed of reserve officers, senior volunteers, co/ops, and explorers as well as the C.O.P.S. program falls under this department. The volunteer program functions to augment and assist the commissioned and non-commissioned members of the SPD in their performance of their duties.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>54.00</b>	<b>48.50</b>	<b>49.50</b>	<b>49.50</b>	<b>52.50</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	1,099,225	1,438,804	1,312,350	1,240,000	1,250,763
Capital Outlay	32,548	11,903	15,292	0	0
Debt Services	0	0	0	0	0
Interfund Charges	789,363	962,350	847,279	1,079,027	1,025,917
Reserve for Budget	0	0	0	0	40,000
Supplies & Svcs	1,297,293	1,235,546	1,310,989	1,580,729	1,694,759
Transfers Out	267,993	223,137	261,195	357,507	151,628
Wages & Benefits	4,714,338	4,987,539	5,231,063	5,343,625	6,006,109
<b>TOTAL</b>	<b>8,200,760</b>	<b>8,859,279</b>	<b>8,978,168</b>	<b>9,600,888</b>	<b>10,169,176</b>

**Expenditure Explanation:**

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	65,439	47,021	54,534	57,000	57,000
General Fund Resources	8,029,907	8,695,406	8,791,027	9,405,088	9,954,011
IG Revenue	26,626	36,107	21,786	49,800	69,165
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	78,788	80,745	110,821	89,000	89,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>8,200,760</b>	<b>8,859,279</b>	<b>8,978,168</b>	<b>9,600,888</b>	<b>10,169,176</b>

**Revenue Explanation:**

## Sub-Department Police Business Services

### Summary:

**Division:** Police

**Priority:** Safety

**Fund Type:** General Fund

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### Executive Summary:

The Business Services Bureau centralizes fiscal, human resources, and support services (records, property, planning, and fleet) so sworn police officers can focus their efforts on preventing and reducing crime, building strong community collaboration, and improving the quality of life in our neighborhoods.

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### Programs and Services:

Business Services supports the rest of the department's daily operations. The various units under Business Services ensure officers, detectives, and supervisors/managers receive the data, equipment, and support they need to complete their job functions.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>42.75</b>	<b>39.75</b>	<b>39.75</b>	<b>38.75</b>	<b>38.75</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	37,408	92,363	71,000	35,000	0
Capital Outlay	49,952	329,943	3,624	0	0
Debt Services	0	0	0	0	0
Interfund Charges	101,182	176,150	268,227	172,114	172,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	129,223	146,907	192,569	192,602	202,510
Transfers Out	0	0	0	0	0
Wages & Benefits	2,677,002	2,743,131	2,753,186	2,887,609	2,931,886
<b>TOTAL</b>	<b>2,994,767</b>	<b>3,488,494</b>	<b>3,288,606</b>	<b>3,287,325</b>	<b>3,306,396</b>

### Expenditure Explanation:

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	(66)	(66)	(49)	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	1,391,500	1,781,327	1,646,292	1,933,325	1,933,396
IG Revenue	1,536,651	1,641,773	1,549,000	1,300,000	1,300,000
Licenses & Permits	48,939	57,362	83,025	47,000	64,000
Operating Transfers In	0	0	0	0	0
Services	17,743	8,098	10,338	7,000	9,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>2,994,767</b>	<b>3,488,494</b>	<b>3,288,606</b>	<b>3,287,325</b>	<b>3,306,396</b>

**Revenue Explanation:**



**Sub-Department** Police Field Operations**Summary:****Division:** Police**Priority:** Safety**Fund Type:** General Fund

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**Executive Summary:**

Field Operations oversees front-line deployment of Patrol resources, to include patrol officers, traffic, K9, specialty teams (SWAT, EDU, etc.), crime analysis, and dispatchers. These units respond to citizen calls for service to 911 and Crime Check to prevent and reduce crime.

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**Programs and Services:**

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**Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>230.00</b>	<b>238.00</b>	<b>237.00</b>	<b>217.00</b>	<b>212.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	513,348	623,484	585,118	576,817	576,817
Capital Outlay	975,494	778,137	767,958	0	175,000
Debt Services	0	0	0	0	0
Interfund Charges	34,863	44,963	53,147	151,482	119,504
Reserve for Budget	0	0	0	0	26,978
Supplies & Svcs	368,258	379,829	512,825	570,870	904,271
Transfers Out	0	0	0	0	0
Wages & Benefits	23,375,564	23,883,120	24,593,021	25,069,379	23,854,613
<b>TOTAL</b>	<b>25,267,527</b>	<b>25,709,533</b>	<b>26,512,069</b>	<b>26,368,548</b>	<b>25,657,183</b>

**Expenditure Explanation:**

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	1,164	(497)	551	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	23,792,011	23,989,426	23,871,836	23,528,631	22,434,996
IG Revenue	2,882	231,601	298,685	235,000	950,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	174,202	0	0	0	0
Services	753,498	926,583	910,594	1,204,917	872,187
Taxes	543,770	562,420	1,430,403	1,400,000	1,400,000
<b>TOTAL</b>	<b>25,267,527</b>	<b>25,709,533</b>	<b>26,512,069</b>	<b>26,368,548</b>	<b>25,657,183</b>

**Revenue Explanation:**

## Sub-Department Police Tactical & Strategic Operations

### Summary:

**Division:** Police

**Priority:** Safety

**Fund Type:** General Fund

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### Executive Summary:

Tactical and Strategic Operations is home to the Investigative functions of the department as well as proactive policing efforts through the Neighborhood Conditions Unit and Patrol Anti-Crime Teams. Tactical Operations are largely self-driven and not reactive to citizen calls for service.

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### Programs and Services:

Tactical and Strategic Operations is responsible for the problem-solving work of law enforcement. While Field Operations focuses on the immediate need for police services from citizens, Tactical Operations digs deeper into quality of life issues and investigations of cases generated from the field. This bureau develops long-term strategies and conclusions to criminal and quality of life issues in Spokane.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>68.00</b>	<b>59.00</b>	<b>61.00</b>	<b>61.00</b>	<b>81.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	432	740	1,960	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	116,241	99,977	147,498	161,344	154,457
Transfers Out	0	0	0	0	0
Wages & Benefits	7,794,345	7,092,737	7,952,604	7,559,320	9,637,093
<b>TOTAL</b>	<b>7,911,018</b>	<b>7,193,454</b>	<b>8,102,062</b>	<b>7,720,664</b>	<b>9,791,550</b>

### Expenditure Explanation:

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	7,685,545	6,971,215	7,751,330	7,504,744	9,575,630
IG Revenue	225,473	222,239	350,732	215,920	215,920
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>7,911,018</b>	<b>7,193,454</b>	<b>8,102,062</b>	<b>7,720,664</b>	<b>9,791,550</b>

**Revenue Explanation:**

## Program Summary: Dispatch

**Division:** Police

**Priority:** Safety

**Fund Type:** General Fund

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### Executive Summary:

Dispatchers process calls from 911 and Crime Check, coordinating the dispatch of officers to calls. They also relay information to officers in the field.

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### Programs and Services:

Dispatchers triage the citizen calls that are transferred from 911 and Crime Check. Dispatchers send officers on emergency calls while relaying necessary and vital information to ensure the safety of both the officers and the citizens involved. They conduct name, vehicle, and warrant checks for officers in the field, as well as call citizens for further information regarding their call. For non-emergency calls, dispatchers conduct research and callbacks so officers in the field can focus on responding to the call instead of completing this work themselves.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	25.00	24.00	24.00	23.00	23.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	513,348	623,484	585,118	576,817	576,817
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	34,639	44,921	51,148	58,000	52,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	33,096	37,904	37,648	35,008	35,008
Transfers Out	0	0	0	0	0
Wages & Benefits	2,066,774	2,167,608	2,239,766	2,509,365	2,323,351
TOTAL	2,647,857	2,873,917	2,913,680	3,179,190	2,987,176

### Expenditure Explanation:

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	2,432,602	2,602,033	2,595,285	2,834,190	2,642,176
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	215,255	271,884	318,395	345,000	345,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>2,647,857</b>	<b>2,873,917</b>	<b>2,913,680</b>	<b>3,179,190</b>	<b>2,987,176</b>

**Revenue Explanation:**

## Program Summary: K9

**Division:** Police

**Priority:** Safety

**Fund Type:** General Fund

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### Executive Summary:

K9 Patrol dogs are used for locating criminal suspects; they search buildings and open areas, and track suspects that have fled an area.

---

### Programs and Services:

K9 Patrol dogs are used for locating criminal suspects; they search buildings and open areas, and track suspects that have fled an area. A patrol dog can search a building, vehicle, or area faster, safer, with less manpower, and more accurately than officers can.

A patrol dog is also able to locate evidence that a suspect may have discarded. The dog may find this evidence while on a track or when called to search an area after a suspect has already been located.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	8.00	7.00	7.00	6.00	6.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	17,741	13,974	25,308	33,977	33,423
Transfers Out	0	0	0	0	0
Wages & Benefits	863,705	745,169	795,051	730,354	751,360
TOTAL	881,446	759,143	820,359	764,331	784,783

### Expenditure Explanation:

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	873,796	742,138	810,859	743,831	764,283
IG Revenue	0	9,050	9,500	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	7,650	7,955	0	20,500	20,500
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>881,446</b>	<b>759,143</b>	<b>820,359</b>	<b>764,331</b>	<b>784,783</b>

**Revenue Explanation:**



## **Program Summary: Patrol**

**Division:** Police

**Priority:** Safety

**Fund Type:** General Fund

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### **Executive Summary:**

Patrol officers and supervisors are the front-line responders to calls for service from citizens to 911 or Crime Check.

---

### **Programs and Services:**

Patrol officers and supervisors are the front-line responders to calls for service from citizens to 911 or Crime Check. These officers take reports, conduct preliminary investigations in the field, and respond to citizen inquiries. In addition to these citizen calls, which range from domestic violence to vehicle collisions to burglary, officers also conduct self-initiated activity. This includes stops of suspicious people, surveillance, citizen and business contacts, and traffic stops. Patrol officers also conduct preventive patrols in known hot spot areas to prevent crime before it occurs.

Besides the sub-units of Field Operations, there are multiple specialty teams comprised of commissioned officers that support the mission of the department. These units are composed of personnel whose primary assignment varies from Patrol, to K9, to General Detectives.

The mission of the SPD SWAT team is to support the SPD and any other requesting law enforcement agency approved by the Chief of Police or his designee with a tactical response to critical incidents. Critical incidents include hostage, barricade, or sniper situations, high-risk apprehension, high-risk warrant service, personal protection, and special assignments.

The Hostage Negotiation Team provides specialized skills needed in crisis diffusion and acts in cooperation with other specialty units within the Spokane Police Department. Additionally, the HNT has the priorities of preserving the lives of hostages, police, public and suspect(s) in crisis situations.

The Explosives Disposal Unit is a cooperative effort between the Spokane Police and the County Sheriff's Departments. Its mission is to render safe any explosive device or explosive material, and investigate items that are found and believed to be explosive in nature.

The Dignitary Protection Team members provide close security to those individuals who need additional protection. These include, but are not limited to local dignitaries, visiting national and foreign dignitaries, high profile speakers, and witnesses involved in high profile criminal and court cases.

The TAC Team is a unit specializing in crowd management (e.g., at demonstrations, rock concerts, special events, etc.) and civil disturbance response and control. Currently, the SPD TAC Team is the only team from a Washington agency providing instruction through the Washington State Training Commission on riot control tactics and civil disturbance tactics.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>182.00</b>	<b>190.00</b>	<b>196.00</b>	<b>178.00</b>	<b>153.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	975,494	778,137	767,958	0	0
Debt Services	0	0	0	0	0
Interfund Charges	224	42	1,550	26,978	26,978
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	277,143	305,154	429,965	432,641	344,080
Transfers Out	0	0	0	0	0
Wages & Benefits	18,794,873	19,110,068	20,288,503	20,536,402	17,851,127
<b>TOTAL</b>	<b>20,047,734</b>	<b>20,193,401</b>	<b>21,487,976</b>	<b>20,996,021</b>	<b>18,222,185</b>

**Expenditure Explanation:**

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	1,164	(497)	551	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	18,802,618	18,861,076	19,296,496	18,929,604	15,697,498
IG Revenue	2,882	222,551	289,185	235,000	615,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	174,202	0	0	0	0
Services	523,098	547,851	471,341	431,417	509,687
Taxes	543,770	562,420	1,430,403	1,400,000	1,400,000
<b>TOTAL</b>	<b>20,047,734</b>	<b>20,193,401</b>	<b>21,487,976</b>	<b>20,996,021</b>	<b>18,222,185</b>

**Revenue Explanation:**

## Program Summary: Patrol Precinct Hiring

**Division:** Police

**Priority:** Safety

**Fund Type:** General Fund

---

### Executive Summary:

The Spokane Police Department is moving to a precinct-based policing model, with three distinct precincts for each region of the city. Officers will work out of these precincts and serve the citizens and neighborhoods within those precincts. In order to accomplish this, we need to aggressively hire new officers.

---

### Programs and Services:

In order to be properly staffed so that precinct policing will be effective, the Spokane Police Department needs to grow to 300 officers. We are targeting a mix of new hires and laterals from other law enforcement agencies. Both of these require extensive screening during the hiring process, which includes preliminary screening and testing, interviews, physical fitness testing, background investigation, psychological screening, and polygraph. Once hired, new hires must attend an 18-week Basic Law Enforcement Academy. All hires, whether new or lateral, also complete on-the-job training. This FTO program (Field Training Officer) is approximately another 20 weeks. These new hires must also be equipped with uniforms, duty equipment (flashlight, handcuffs, duty belt, baton, portable radio, Taser, and firearm), and a laptop computer to use in field.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	20.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	175,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	425,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	1,700,000
TOTAL	0	0	0	0	2,300,000

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	2,300,000
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>

**Revenue Explanation:**

## Program Summary: Traffic

**Division:** Police

**Priority:** Safety

**Fund Type:** General Fund

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### Executive Summary:

Traffic is a specialized unit that provides general traffic enforcement for the entire city.

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### Programs and Services:

The goals and objectives of the Spokane Police Traffic Unit are to reduce the number and severity of traffic collisions in the City of Spokane. The Department takes a three-prong approach to the problem: education, engineering, and enforcement. Besides the motorcycle officers who provide traffic enforcement, there are two Commercial Vehicle Officers that target commercial vehicles for compliance with regulations, and one Photo Red Enforcement Officer who is funded by and administers the Photo Red program.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	15.00	17.00	10.00	10.00	10.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	449	66,504	67,504
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	40,278	22,797	19,905	69,244	66,760
Transfers Out	0	0	0	0	0
Wages & Benefits	1,650,212	1,860,275	1,269,703	1,293,258	1,228,775
TOTAL	1,690,490	1,883,072	1,290,057	1,429,006	1,363,039

### Expenditure Explanation:

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	1,682,995	1,784,179	1,169,199	1,021,006	1,010,539
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	7,495	98,893	120,858	408,000	352,500
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,690,490</b>	<b>1,883,072</b>	<b>1,290,057</b>	<b>1,429,006</b>	<b>1,363,039</b>

**Revenue Explanation:**

## Program Summary: Police Records

**Division:** Police

**Priority:** Safety

**Fund Type:** General Fund

---

### Executive Summary:

The SPD Records Unit collects, processes, and protects all law enforcement records filed for the Spokane region.

---

### Programs and Services:

The SPD Records Unit collects, processes, and protects all law enforcement records filed, to include police reports and warrants and protection orders issued by the courts. They are also research and issue Concealed Weapons Permits. Records is also fills public disclosure requests related to law enforcement records. This unit supports not only SPD, but other local law enforcement agencies as well, to include Spokane County Sheriff Office.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	36.00	33.00	33.00	32.00	32.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	14,680	5,703	83,567	1,458	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	107,157	65,831	72,993	92,220	89,178
Transfers Out	0	0	0	0	0
Wages & Benefits	2,160,311	2,151,151	2,174,714	2,292,021	2,360,365
TOTAL	2,282,148	2,222,685	2,331,274	2,385,699	2,449,543

### Expenditure Explanation:

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	(66)	(66)	(49)	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	972,576	815,466	1,125,460	1,281,699	1,326,543
IG Revenue	1,242,956	1,341,825	1,112,500	1,050,000	1,050,000
Licenses & Permits	48,939	57,362	83,025	47,000	64,000
Operating Transfers In	0	0	0	0	0
Services	17,743	8,098	10,338	7,000	9,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>2,282,148</b>	<b>2,222,685</b>	<b>2,331,274</b>	<b>2,385,699</b>	<b>2,449,543</b>

**Revenue Explanation:**



## **Program Summary: Property and Evidence**

**Division:** Police

**Priority:** Safety

**Fund Type:** General Fund

---

### **Executive Summary:**

The SPD Property and Evidence Facility processes and stores evidence for criminal cases as well found property. They support the entire Spokane law enforcement community to include the Spokane County Sheriff Office.

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### **Programs and Services:**

The Evidence Unit of the Spokane Police Department is a joint unit responsible for maintaining the integrity of evidence and chain of custody of all property that comes into their possession in accordance with state laws, city ordinances, and departmental policies and procedures. The current property facility stores more than 225,000 items classified as evidence, safekeeping, or found property collected from the Spokane Police Department, Spokane Valley Police Department, and Spokane County Sheriff's Office.

The SPD Property and Evidence Facility processes all property and evidence entered into the system, responds to crime scenes, when requested, to take custody of collected evidence, and maintains and disposes of property and evidence in accordance with RCWs, state audit requirements, departmental and accreditation standards. They also maintain a record of all property movement transactions within the facility as well as movement to the courts, crime labs, investigations, and property viewings.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	37,408	92,363	71,000	35,000	0
Capital Outlay	49,952	329,943	3,624	0	0
Debt Services	0	0	0	0	0
Interfund Charges	86,502	170,447	184,660	170,656	172,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	22,066	81,076	119,576	100,382	113,332
Transfers Out	0	0	0	0	0
Wages & Benefits	516,692	591,980	578,472	595,588	571,521
<b>TOTAL</b>	<b>712,620</b>	<b>1,265,809</b>	<b>957,332</b>	<b>901,626</b>	<b>856,853</b>

**Expenditure Explanation:**

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	418,925	965,861	520,832	651,626	606,853
IG Revenue	293,695	299,948	436,500	250,000	250,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>712,620</b>	<b>1,265,809</b>	<b>957,332</b>	<b>901,626</b>	<b>856,853</b>

**Revenue Explanation:**

## Program Summary: Gang Enforcement Team

**Division:** Police

**Priority:** Safety

**Fund Type:** General Fund

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### Executive Summary:

The Gang Enforcement Team (GET) is a joint team with the Spokane County Sheriff Office. GET focuses on gang activity in our community.

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### Programs and Services:

The Spokane Violent Crime Gang Enforcement Team is made up of street officers, investigators, and support staff, all of whom were dedicated to eliminating or drastically reducing the gang problem. It collects and reports information on all types of gangs and does not focus on any individual or gang solely because of ethnic or socioeconomic status. The Team has been a model emulated by new task forces both in Washington State and throughout the nation. Members of the unit are called upon often to assist in the formation of new task forces based on best-practice models.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	3.00	4.00	5.00	5.00	5.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	91	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	22,729	19,484	28,179	53,100	40,300
Transfers Out	0	0	0	0	0
Wages & Benefits	582,068	508,098	669,512	717,639	659,307
TOTAL	604,797	527,582	697,782	770,739	699,607

### Expenditure Explanation:

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	482,916	468,437	603,009	754,739	683,607
IG Revenue	121,881	59,145	94,773	16,000	16,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>604,797</b>	<b>527,582</b>	<b>697,782</b>	<b>770,739</b>	<b>699,607</b>

**Revenue Explanation:**

## Program Summary: General Investigations

**Division:** Police

**Priority:** Safety

**Fund Type:** General Fund

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### Executive Summary:

General Detectives investigate property crimes as well as conduct follow-up investigations regarding fraud cases and property recovery cases.

---

### Programs and Services:

General Detectives investigate property crimes such as burglary, larceny, and vehicle theft. They also investigate fraud and embezzlement cases. They investigate using traditional methods, such as interviewing witnesses and examining physical evidence (such as fingerprints). They also work property recovery cases, using recovered property to develop suspect leads.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	25.00	21.00	18.00	18.00	15.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	147	261	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	27,014	14,793	24,857	31,380	24,186
Transfers Out	0	0	0	0	0
Wages & Benefits	2,596,855	2,195,972	2,310,670	2,079,239	1,834,135
TOTAL	2,623,869	2,210,912	2,335,788	2,110,619	1,858,321

### Expenditure Explanation:

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	2,623,756	2,210,912	2,335,788	2,110,619	1,858,321
IG Revenue	113	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>2,623,869</b>	<b>2,210,912</b>	<b>2,335,788</b>	<b>2,110,619</b>	<b>1,858,321</b>

**Revenue Explanation:**

## Program Summary: Major Crimes

**Division:** Police

**Priority:** Safety

**Fund Type:** General Fund

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### Executive Summary:

Major Crimes and Special Victims Units are responsible for the investigations of crimes against persons (violent and sex crime).

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### Programs and Services:

Major Crimes handles the investigations of homicides, suicides, fatal traffic collisions, robberies, and aggravated assaults. SPD Major Crimes detectives are skilled investigators who work high profile and time sensitive cases. The Special Victims Unit is assigned all sexual assaults that occur in Spokane. Many of the investigators are involved in education/training throughout the community regarding sexual assault interviewing, sexual assault investigations, and internet awareness.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	25.00	22.00	23.00	24.00	23.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	547	657	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	38,321	39,654	46,821	44,398	43,947
Transfers Out	0	0	0	0	0
Wages & Benefits	3,034,386	2,990,309	3,185,421	3,096,843	2,978,542
<b>TOTAL</b>	<b>3,072,707</b>	<b>3,030,510</b>	<b>3,232,899</b>	<b>3,141,241</b>	<b>3,022,489</b>

### Expenditure Explanation:

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	3,072,707	3,024,495	3,229,551	3,141,241	3,022,489
IG Revenue	0	6,015	3,348	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>3,072,707</b>	<b>3,030,510</b>	<b>3,232,899</b>	<b>3,141,241</b>	<b>3,022,489</b>

**Revenue Explanation:**



## Program Summary: Neighborhood Conditions Unit

**Division:** Police

**Priority:** Safety

**Fund Type:** General Fund

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### Executive Summary:

Neighborhood Conditions Unit liaison with the different units of the department, including Patrol and SIU, as well as city departments such as Code Enforcement, to problem solve nuisance and drug houses in our community.

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### Programs and Services:

Neighborhood Conditions Unit liaison with the different units of the department, including Patrol and SIU, as well as city departments such as Code Enforcement, to problem solve nuisance and drug houses in our community. The NCOs are assigned to different sections of the City (Downtown, West, Northwest, Neva-Wood, Northeast, East Central, and South) and partner with neighborhood COPS Shops to address quality of life issues in the neighborhoods.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	15.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	9,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	1,511,819
TOTAL	0	0	0	0	1,520,819

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	1,520,819
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,520,819</b>

**Revenue Explanation:**

## Program Summary: Special Investigations

**Division:** Police

**Priority:** Safety

**Fund Type:** General Fund

---

### Executive Summary:

The primary function of the Special Investigative Unit (SIU) is working drug cases.

---

### Programs and Services:

SIU receives complaints from citizens on drug trafficking in Spokane. These complaints are prioritized and assessed on a case by case basis. All felony drug cases generated from patrol are also assigned to SIU. SIU is also involved in undercover operations as needed by the Spokane Police Department.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>15.00</b>	<b>12.00</b>	<b>15.00</b>	<b>14.00</b>	<b>13.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	432	45	952	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	28,176	26,012	47,641	32,466	27,024
Transfers Out	0	0	0	0	0
Wages & Benefits	1,581,036	1,398,390	1,787,000	1,665,599	1,602,272
<b>TOTAL</b>	<b>1,609,644</b>	<b>1,424,447</b>	<b>1,835,593</b>	<b>1,698,065</b>	<b>1,629,296</b>

### Expenditure Explanation:

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	1,506,165	1,267,368	1,582,982	1,498,145	1,429,376
IG Revenue	103,479	157,079	252,611	199,920	199,920
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,609,644</b>	<b>1,424,447</b>	<b>1,835,593</b>	<b>1,698,065</b>	<b>1,629,296</b>

**Revenue Explanation:**

## Program Summary: Targeted Crimes

**Division:** Police

**Priority:** Safety

**Fund Type:** General Fund

---

### Executive Summary:

Targeted Crimes (TCU) is a proactive investigative unit that works property crimes, primarily vehicle theft.

---

### Programs and Services:

TCU is a proactive investigative unit that works property crimes, primarily vehicle theft. Detectives work with other units, such as Patrol, to target repeat offenders or other notable suspects proactively, rather than to rely on traditional investigative follow-up methods. TCU works closely with Patrol Anti-Crime Teams (PACT), which are patrol officers working in a plain clothes capacity to target hot spots and known offenders.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	10.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	10,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	1,051,018
TOTAL	0	0	0	0	1,061,018

### Expenditure Explanation:

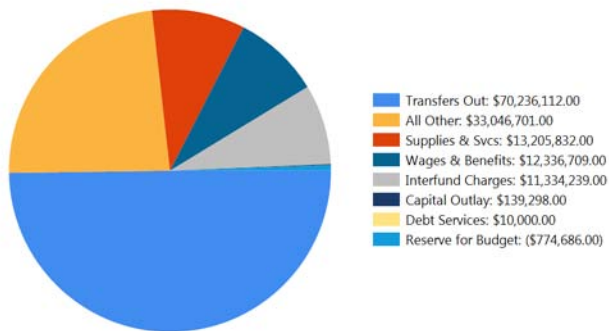
**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	1,061,018
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,061,018</b>

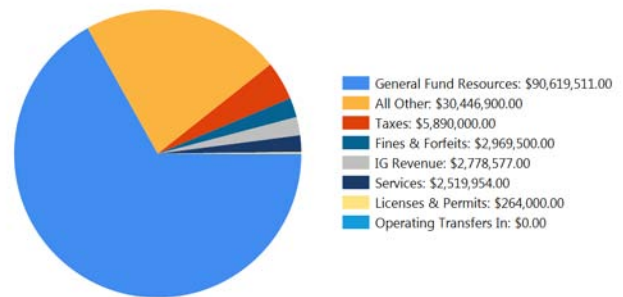
**Revenue Explanation:**

# Stand Alone Departments

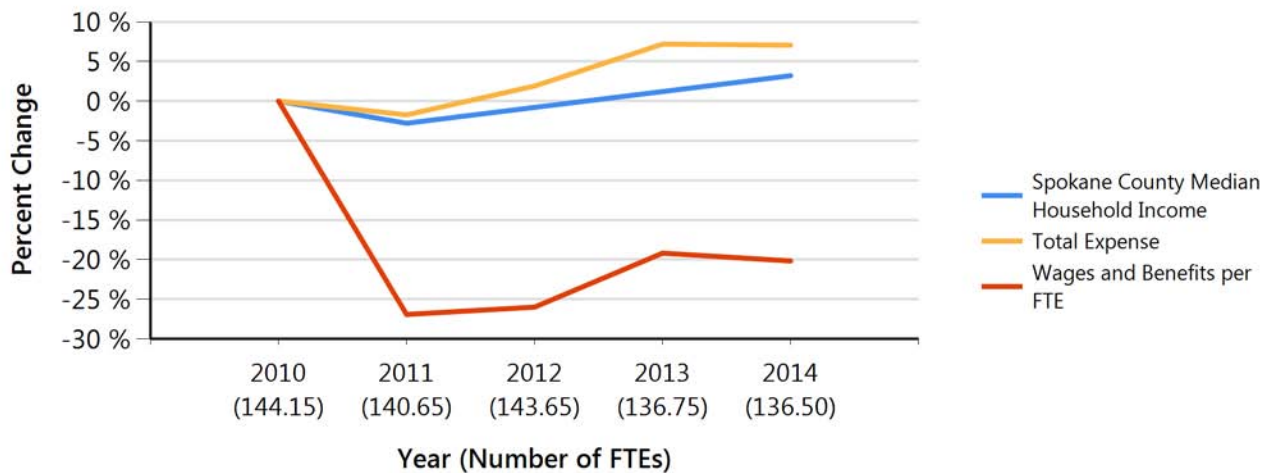
## 2014 Expense



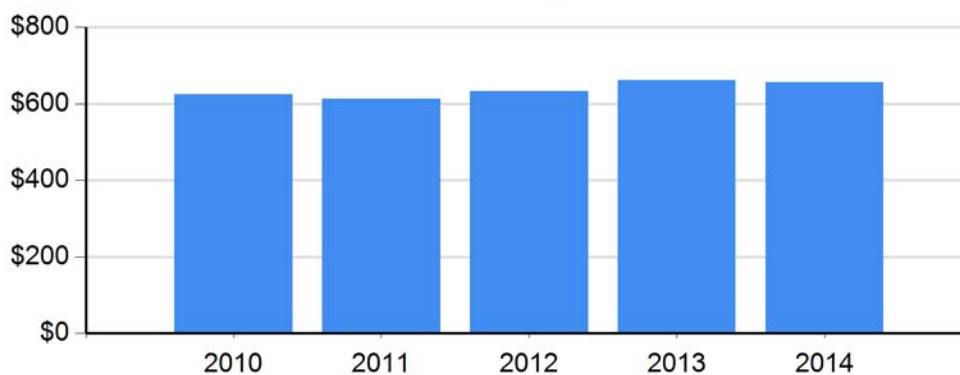
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$623.86	\$612.51	\$632.49	\$661.24	\$656.63
Percent Change	0.00%	-1.73%	3.70%	5.19%	-0.13%

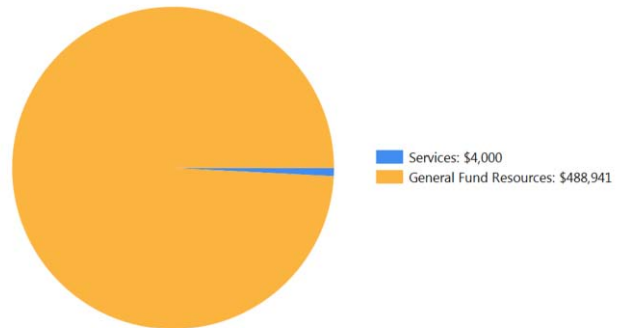
# City Clerk

The Department is repository for the City's official records and is relied upon to: provide records maintenance/management services; prepare/post weekly Council agendas; keep legislative record of Council proceedings; track/respond to public records requests; publish/distribute weekly Gazette; update/maintain online Spokane Municipal Code; distribute/publish/post policies and procedures, and receive service of process.

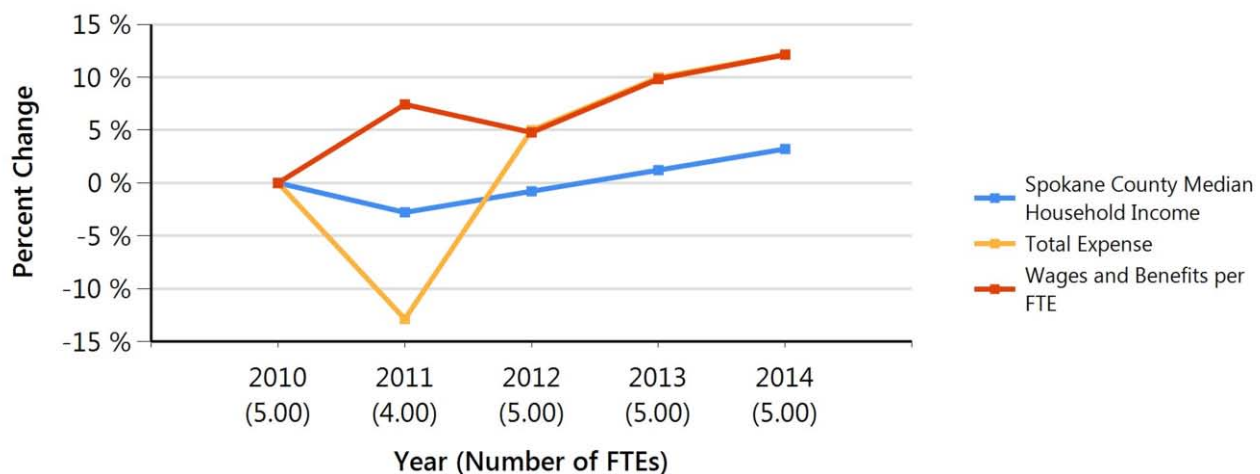
## 2014 Expenses



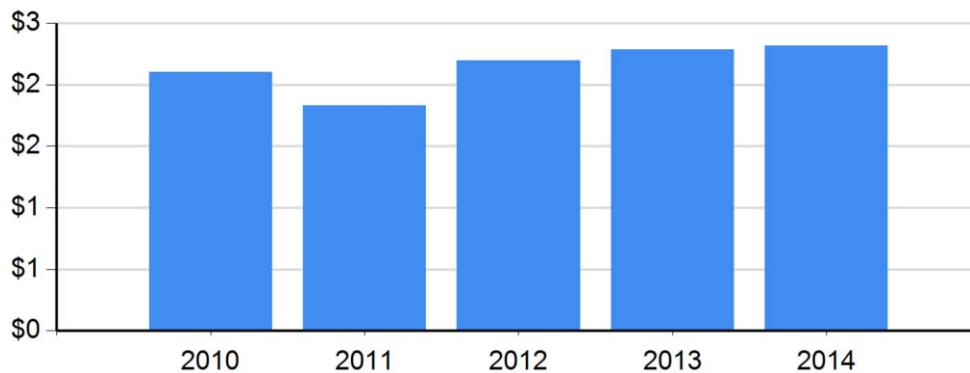
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$2.10	\$1.83	\$2.20	\$2.29	\$2.32
Percent Change	0.00%	-12.87%	20.49%	4.75%	1.99%



## Department Summary: City Clerk

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

---

### Executive Summary:

The Department is repository for the City's official records and is relied upon to: provide records maintenance/management services; prepare/post weekly Council agendas; keep legislative record of Council proceedings; track/respond to public records requests; publish/distribute weekly Gazette; update/maintain online Spokane Municipal Code; distribute/publish/post policies and procedures, and receive service of process.

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### Programs and Services:

1. Records Maintenance/Management--Attest, index, scan, distribute and file all contracts, ordinances, resolutions, and other official documents; attend bid openings; process claims, lawsuits, and garnishments; coordinate election matters with County (actual costs for elections and validation of initiative/referendum signatures is not paid out of this office); hold annual Retirement Board Election; issue hearing notices for appeals, LIDs and street vacations; record necessary documents; perform annual purging and destruction of City Clerk records that have passed their required retention; process, distribute, and publish executive orders and policies and procedures; process initiatives and referendums; and maintain Spokane Municipal Code. Assist departments in complying with state retention guidelines; coordinate transfer of archival records to the state; oversee City's compliance with the public records disclosure requirements and respond to public information and records requests; oversee City's offsite records storage contract; oversee inventory of off-site records and activity, with assistance of the City Attorney's Office.

2. City Council Agenda and Meetings--Prepare/publish/distribute weekly current and advance council agendas and packets; attend and record (regular and special) council meetings; prepare council actions and meeting minutes; and post agendas, agenda packet materials, and minutes to the City website.

3. Official Gazette--Act as editor and responsible for typesetting and layout of the Official Gazette; responsible for publication of Council minutes, executive orders, ordinances, policies and procedures, and resolutions setting hearing; prepare affidavits of publication for bids, executive orders, LIDs, ordinances, and policies and procedures; and post Official Gazette to City website. 4. Customer Service/Other--Assist on a daily basis internal/external customers with inquiries via telephone, email, and walk-in; perform notarization services on city documents; accept service on claims, lawsuits, and garnishments; and assist staff in locating older records that may be relevant to current projects and/or lawsuits. In addition, the City Clerk serves as a member on the Police and Fire Pension Boards.

---

### Legal/Contractual Mandate:

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>5.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	56,359	53,605	60,715	62,403	62,350
Transfers Out	0	0	0	0	0
Wages & Benefits	383,120	329,276	400,646	420,911	430,591
<b>TOTAL</b>	<b>439,479</b>	<b>382,881</b>	<b>461,361</b>	<b>483,314</b>	<b>492,941</b>

**Expenditure Explanation:****Revenues:**

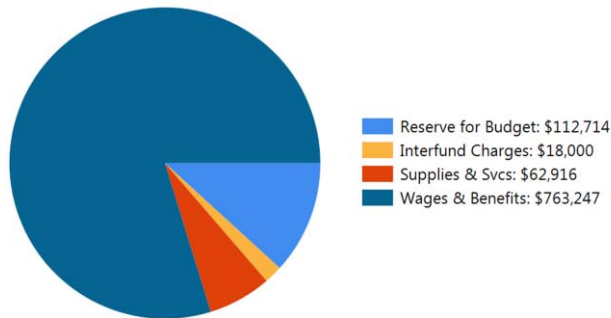
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	11	13	15	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	437,308	379,913	457,979	479,314	488,941
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	2,160	2,955	3,367	4,000	4,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>439,479</b>	<b>382,881</b>	<b>461,361</b>	<b>483,314</b>	<b>492,941</b>

**Revenue Explanation:**

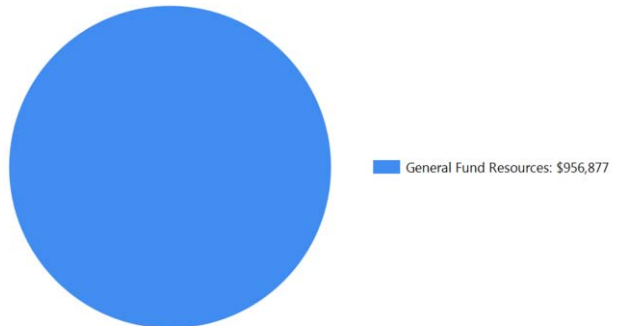
# City Council

As provided in the City Charter a Council President and six Council Members (two Members for each of the three districts) comprise the Spokane City Council. Together they constitute a legislative body which is given authority by the Washington State Constitution and State law to make local law.

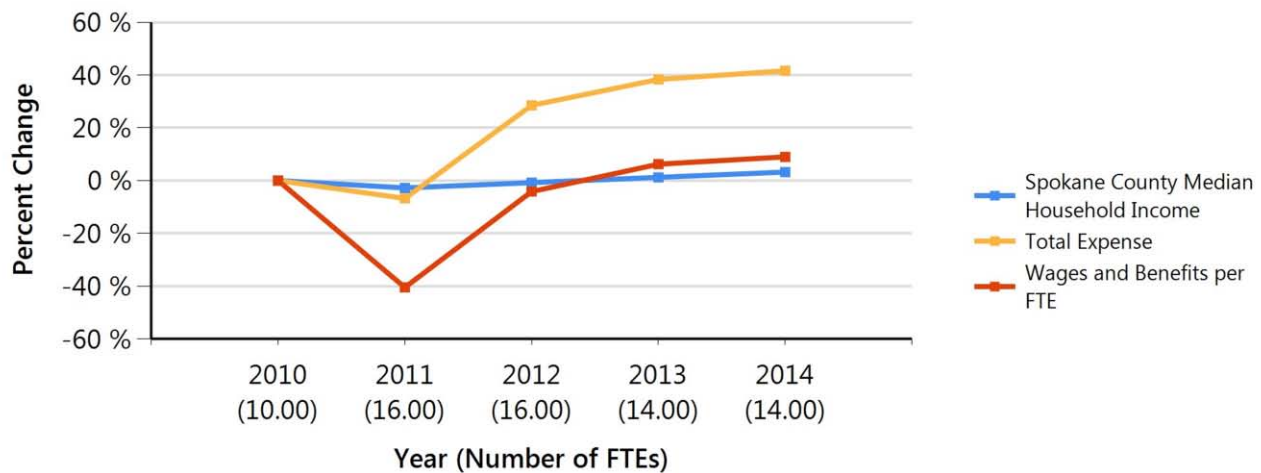
## 2014 Expenses



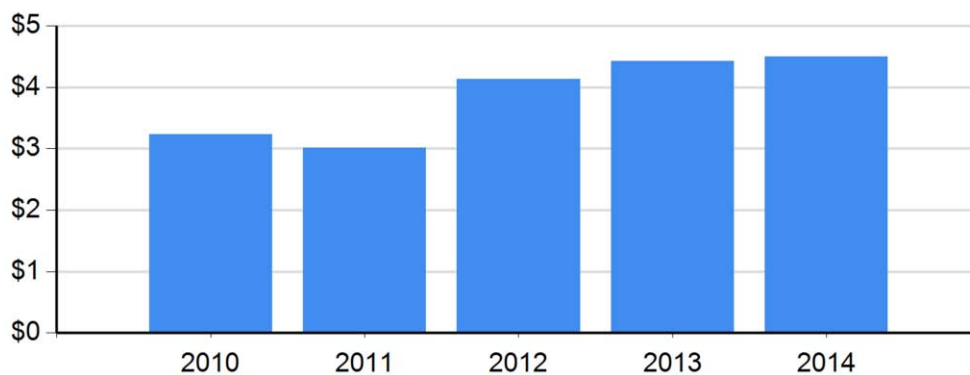
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$3.23	\$3.01	\$4.13	\$4.42	\$4.50
Percent Change	0.00%	-6.77%	37.82%	7.63%	2.38%

## **Department Summary:** City Council

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

---

### **Executive Summary:**

As provided in the City Charter a Council President and six Council Members (two Members for each of the three districts) comprise the Spokane City Council. Together they constitute a legislative body which is given authority by the Washington State Constitution and State law to make local law.

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### **Programs and Services:**

The Council President and City Council Members:

1. Appoint and discharge the hearing examiner;
2. Appoint, evaluate, and discharge the City Council's Budget and Performance Analyst;
3. Confirm the appointment by the Mayor of the City Attorney, the City Clerk, and the Administrative Head in each department;
4. Appoint nominees of the mayor to boards, commissions, and other official City agencies, unless otherwise provided;
5. Hire, supervise, and remove their own administrative staff;
6. Hire, supervise, and discharge their individual legislative assistants.

The Council President reviews the preparation of the agenda for City Council meetings, briefings, and study session meetings and presides at meetings of the Council. The Council President also serves as the Mayor Pro Tem.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>10.00</b>	<b>16.00</b>	<b>16.00</b>	<b>14.00</b>	<b>14.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	18,441	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	15,808	11,823	7,193	16,600	18,000
Reserve for Budget	0	0	0	112,714	112,714
Supplies & Svcs	48,882	54,195	77,171	62,636	62,916
Transfers Out	0	0	15,000	0	0
Wages & Benefits	592,580	563,944	768,891	742,637	763,247
<b>TOTAL</b>	<b>675,711</b>	<b>629,962</b>	<b>868,255</b>	<b>934,587</b>	<b>956,877</b>

**Expenditure Explanation:****Revenues:**

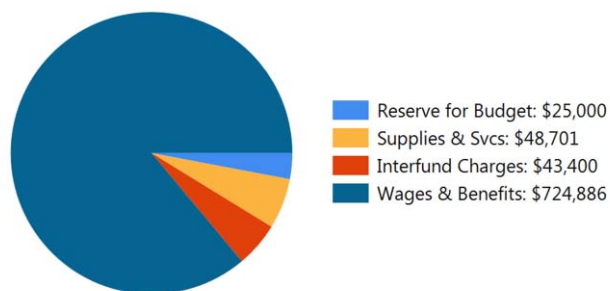
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	675,711	629,962	868,255	934,587	956,877
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>675,711</b>	<b>629,962</b>	<b>868,255</b>	<b>934,587</b>	<b>956,877</b>

**Revenue Explanation:**

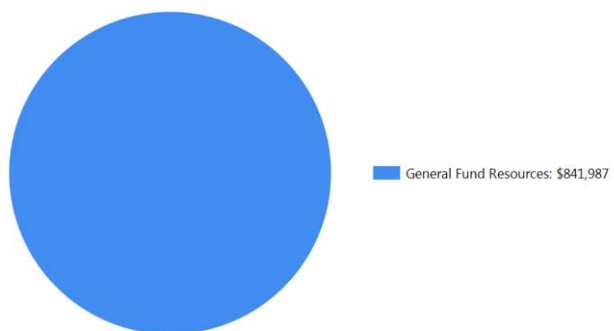
# Civil Service Department

Civil Service provides an efficient, effective, merit-based system of employment ensuring that the most qualified applicants are equitably selected and retained. The development of the Civil Service Merit System has been one of the most important factors in raising the standards of government service and of increasing the respect of all citizens for their public servants. Fundamentally, every citizen should have an equal opportunity to prove his/her fitness for a public position, and the City is entitled to the best available and qualified employees. Today, as never before, the highest possible standards of administrative organizations and operations are needed if government is to measure up to the task of providing desired services economically and efficiently and still remain responsive to the citizens it serves.

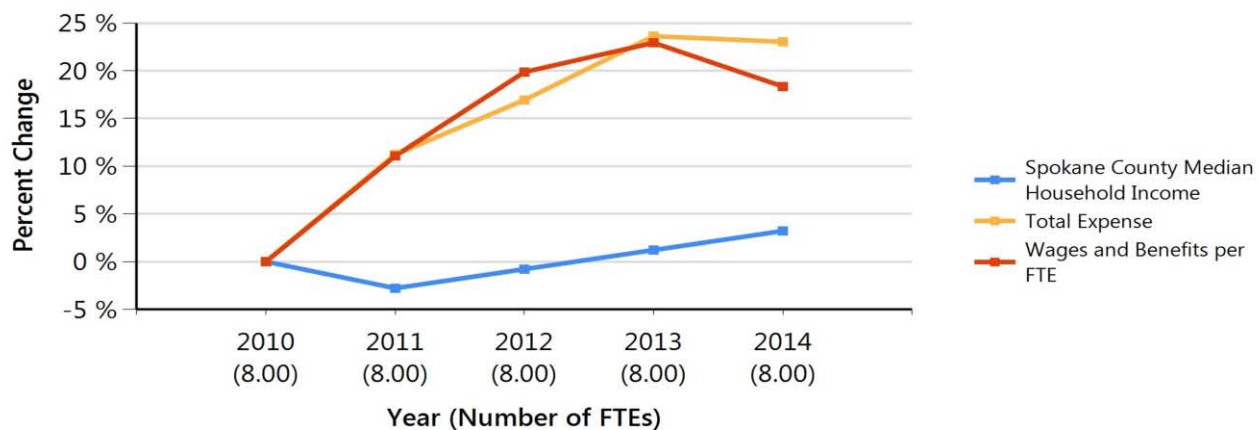
## 2014 Expenses



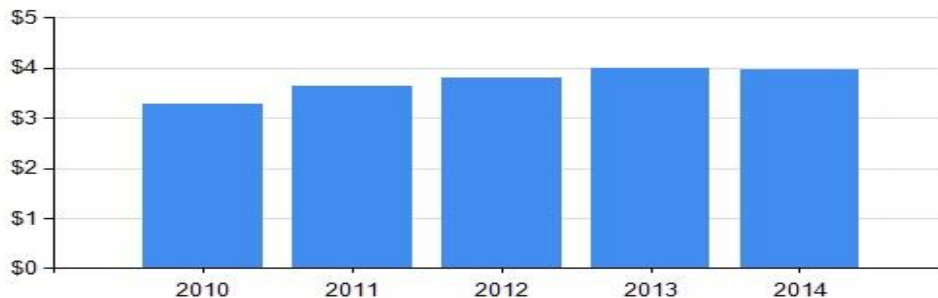
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$3.28	\$3.64	\$3.81	\$4.00	\$3.96
Percent Change	0.00%	11.21%	5.14%	5.72%	-0.47%

## **Department Summary: Civil Service Department**

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

---

### **Executive Summary:**

Civil Service provides an efficient, effective, merit-based system of employment ensuring that the most qualified applicants are equitably selected and retained. The development of the Civil Service Merit System has been one of the most important factors in raising the standards of government service and of increasing the respect of all citizens for their public servants. Fundamentally, every citizen should have an equal opportunity to prove his/her fitness for a public position, and the City is entitled to the best available and qualified employees. Today, as never before, the highest possible standards of administrative organizations and operations are needed if government is to measure up to the task of providing desired services economically and efficiently and still remain responsive to the citizens it serves.

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### **Programs and Services:**

The Spokane Civil Service Commission is an independent body created by the City Charter to administer that portion of the Charter pertaining to Civil Service and consists of five members: two nominated by the Mayor and selected by the City Council, two selected by City employee groups, and one selected by the other members. By Mandate of the Citizens of Spokane, the Commission is specifically charged with the responsibility of developing and maintaining a classification plan, a comprehensive recruitment program, and practical selection standards for all classified positions in the city government. It is also responsible for providing procedural rules for administration of classified employment and for resolving any differences that may arise as a result of these rules or the Charter. The Civil Service administrative staff consists of the Chief Examiner, four professional employees, and three clerical employees.

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### **Legal/Contractual Mandate:**

Article VI of the City of Spokane Charter

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	50,568	50,074	43,549	45,881	43,400
Reserve for Budget	0	0	0	0	25,000
Supplies & Svcs	23,788	33,484	19,581	40,418	48,701
Transfers Out	0	0	0	0	0
Wages & Benefits	610,014	677,532	737,104	759,710	724,886
<b>TOTAL</b>	<b>684,370</b>	<b>761,090</b>	<b>800,234</b>	<b>846,009</b>	<b>841,987</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	684,370	761,090	800,234	846,009	841,987
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>684,370</b>	<b>761,090</b>	<b>800,234</b>	<b>846,009</b>	<b>841,987</b>

**Revenue Explanation:**



## **Program Summary: Classification**

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

---

### **Executive Summary:**

Civil Service provides an efficient, effective, merit-based system of employment ensuring that the most qualified applicants are equitably selected and retained. The development of the Civil Service Merit System has been one of the most important factors in raising the standards of government service and of increasing the respect of all citizens for their public servants. Fundamentally, every citizen should have an equal opportunity to prove his/her fitness for a public position, and the City is entitled to the best available and qualified employees. Today, as never before, the highest possible standards of administrative organizations and operations are needed if government is to measure up to the task of providing desired services economically and efficiently and still remain responsive to the citizens it serves.

---

### **Programs and Services:**

In accordance with the direction from our City Charter and Commission, Civil Service staff classifies all positions of the City with the exception of elective, appointive, and seasonal positions. There are approximately 1,850 Classified positions including uniformed positions such as Police and Fire as required by State Law, and non-uniformed positions including labor, clerical, technical and professional classifications.

As an organization develops, the need for an equitable classification plan becomes imperative. These classifications, in effect, insure a quality work force and accountability to our citizens. Position classification looks at the position itself, not the individual employee currently doing the job. This approach helps provide position comparisons within the organization, determines the knowledge, skills, and abilities necessary to perform the work, which jobs have higher-levels of responsibility, and determines relationships among different levels of work. The Civil Service classification is the vehicle that drives our recruiting effort, examinations, and the City Compensation Plan. This insures that salary levels remain consistent. Toward this end, Civil Service classification staff conducts in-depth job surveys at the request of employees, supervisors, or bargaining units, or on its own volition both of individual positions, and entire classifications. This is done with a pro-active, customer service posture. Staff ensures positions are properly classified within the organization. Staff develops new classification specifications for adoption by the Civil Service Commission, and recommends classifications for deletion or title changes as necessary. This entire process is accomplished free of political influence and directives.

Projected Classification activity 2014:

Classifications to be reviewed or revised: 180 (or more) Positions to be surveyed in depth: 20 (estimated) Current surveys in process: (on going)

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### **Legal/Contractual Mandate:**

Article VI of City of Spokane Charter

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>1.03</b>	<b>1.03</b>	<b>1.03</b>	<b>1.03</b>	<b>0.66</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	7,889	7,812	7,486	7,862	5,425
Reserve for Budget	0	0	1,743	0	5,000
Supplies & Svcs	1,737	2,444	2,605	1,497	5,992
Transfers Out	0	0	0	0	0
Wages & Benefits	97,602	108,405	117,189	121,831	71,397
<b>TOTAL</b>	<b>107,228</b>	<b>118,661</b>	<b>129,023</b>	<b>131,190</b>	<b>87,814</b>

**Expenditure Explanation:**

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	107,228	118,661	129,023	131,190	87,814
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>107,228</b>	<b>118,661</b>	<b>129,023</b>	<b>131,190</b>	<b>87,814</b>

**Revenue Explanation:**

## **Program Summary: Examinations**

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

---

### **Executive Summary:**

Civil Service provides an efficient, effective, merit-based system of employment ensuring that the most qualified applicants are equitably selected and retained. The development of the Civil Service Merit System has been one of the most important factors in raising the standards of government service and of increasing the respect of all citizens for their public servants. Fundamentally, every citizen should have an equal opportunity to prove his/her fitness for a public position, and the City is entitled to the best available and qualified employees. Today, as never before, the highest possible standards of administrative organizations and operations are needed if government is to measure up to the task of providing desired services economically and efficiently and still remain responsive to the citizens it serves.

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### **Programs and Services:**

Under the City Charter, the Civil Service Commission provides for open, free, and competitive examinations to test the relative fitness of applicants for all classified positions. Of growing importance today is the concept of openness in government. It is reflected both in legislation and in the interest shown by private citizens in the way their government operates. Congress has expressed its concern that selection in the career service be based upon objective and equitable standards reflecting merit at all levels of government: local, state and federal. The City of Spokane is subject to audit by a variety of federal and state compliance agencies to assure adherence to such standards. The Civil Service Commission, as an independent body, creates the fairness and objectivity in the selection and promotion process which is very beneficial to a government entity. This contributes strongly to morale and motivation among employees, as well as the quality of those employees selected. The Civil Service staff creates in-house examinations at a low cost which are related to and reflect the knowledge and skills needed to do the jobs. Cooperation with other departments is essential in determining the elements of the job to be tested for, and in making assessment of the important duties and the problem areas which may have an impact on those duties. To a large extent, this cooperation is attributable to the individual department's awareness of the needs to be fulfilled and benefits derived from a good examination process. Through the adoption of our Civil Service Commission, staff has engaged in the process of continuous testing for many open entry classifications. It is through direction from our Commission that we will continue to develop on-going programs to enhance customer service not only to citywide departments, but to our citizens as well.

Examinations for 2014 will involve performance examinations as well as written examinations. Staff has developed examination processes with the Police and Fire Departments using video and computer simulations as components of the examinations. We also develop in-house assessment center examinations. These assessment processes, if done with outside agencies, would cost between \$15,000 and \$90,000 each. We do at least 5 of these a year with only the cost of staff and the travel for assessors. There is a growing need to do more assessment centers for classifications in various departments. We have done these in the past and we have the expertise to continue this in the future, and at a very minimal cost.

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### **Legal/Contractual Mandate:**

Article VI of City of Spokane Charter

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>3.54</b>	<b>3.54</b>	<b>3.54</b>	<b>3.54</b>	<b>3.92</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	22,654	22,433	21,500	22,491	20,466
Reserve for Budget	0	0	4,878	621	14,061
Supplies & Svcs	14,439	20,325	21,667	24,324	23,050
Transfers Out	0	0	0	0	0
Wages & Benefits	268,406	298,114	323,486	335,035	352,363
<b>TOTAL</b>	<b>305,499</b>	<b>340,872</b>	<b>371,531</b>	<b>382,471</b>	<b>409,940</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	305,499	340,872	371,531	382,471	409,940
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>305,499</b>	<b>340,872</b>	<b>371,531</b>	<b>382,471</b>	<b>409,940</b>

**Revenue Explanation:**

## **Program Summary: Systems Delivery**

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

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### **Executive Summary:**

Civil Service provides an efficient, effective, merit-based system of employment ensuring that the most qualified applicants are equitably selected and retained. The development of the Civil Service Merit System has been one of the most important factors in raising the standards of government service and of increasing the respect of all citizens for their public servants. Fundamentally, every citizen should have an equal opportunity to prove his/her fitness for a public position, and the City is entitled to the best available and qualified employees. Today, as never before, the highest possible standards of administrative organizations and operations are needed if government is to measure up to the task of providing desired services economically and efficiently and still remain responsive to the citizens it serves.

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### **Programs and Services:**

The Civil Service Department has three Commission mandated program areas: Examination, Classification, and Systems Delivery. The Systems Delivery program maintains a central personnel repository for all (1,850) merit system or Civil Service classified employees, in accordance with Article VI of the City Charter.

In addition, Civil Service maintains a high level of customer service, certifies eligible lists for hiring, certifies all classified City Payroll, monitors non-classified payroll for City compliance, processes employment applications (more than 1,000 per quarter), administers/monitors examinations, including scheduling for all examinations, maintains test material security, records minutes of Commission meetings, appeals, and hearings, serves to maintain, update, and interpret Civil Service rules, responsible for new employee orientation and scheduling, comprehensive recruiting program for our citizens. As a result of this responsibility, the Civil Service office will perform the following Customer Service activities for 2014: continue to monitor the use of up to 800 or more non-classified temporary/seasonal and project employees in the City for compliance, post all job announcements (open and promotional), process over 4,000 applications, maintain all personnel file activities, report test results to all examination candidates, maintain our web site for on-line application process and position postings, respond to high volumes of phone inquiries, prepare and record monthly Civil Service Commission Meetings, conduct monthly new employee orientation. It is also important to note that we have compiled statistics on all of our organizational response times on projects for this year. For example, our goal is a brief response time to certify eligible lists for hiring once requisitions reach our office. The majority of requisitions (over 90%) have been certified on the same day as they are received. Currently the Civil Service job page receives approximately 14,300 visits from potential applicants on a monthly basis. Civil Service is one of the most consistently accessed pages on any City website. Our recently upgraded on-line application process has reduced the amount of process time and supply costs, and allows for a faster reaction time to our citizens.

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### **Legal/Contractual Mandate:**

Article VI of City of Spokane Charter

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>3.43</b>	<b>3.43</b>	<b>3.43</b>	<b>3.43</b>	<b>3.42</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	20,025	19,829	19,004	19,967	17,509
Reserve for Budget	0	0	5,000	0	5,939
Supplies & Svcs	7,612	10,715	11,423	12,204	19,659
Transfers Out	0	0	0	0	0
Wages & Benefits	244,006	271,013	299,530	304,577	301,126
<b>TOTAL</b>	<b>271,643</b>	<b>301,557</b>	<b>334,957</b>	<b>336,748</b>	<b>344,233</b>

**Expenditure Explanation:****Revenues:**

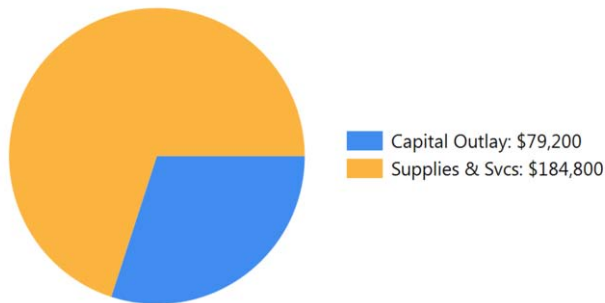
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	271,643	301,557	334,957	336,748	344,233
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>271,643</b>	<b>301,557</b>	<b>334,957</b>	<b>336,748</b>	<b>344,233</b>

**Revenue Explanation:**

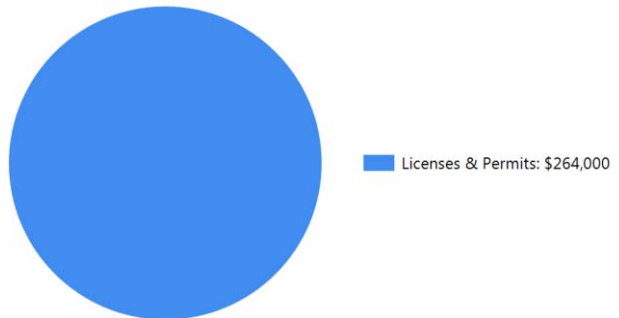
# Comcast PEG Grant Fund

The Comcast Channel Five Equipment Reserve Fund Peg Capital is used to buy equipment for the support public education and access to government. The fund is an ongoing grant fund account established by the City Cable Franchise Agreement with Comcast Cable.

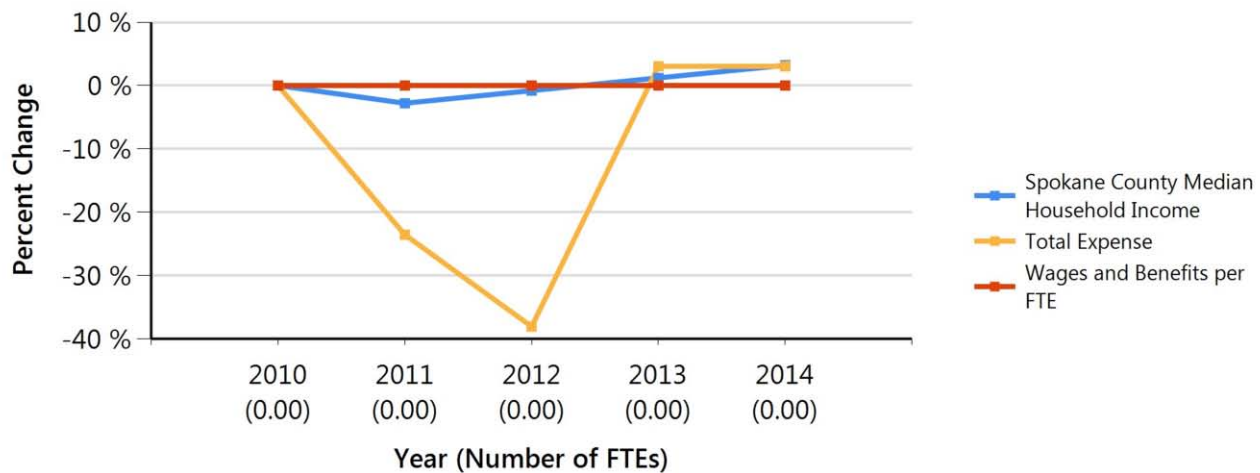
## 2014 Expenses



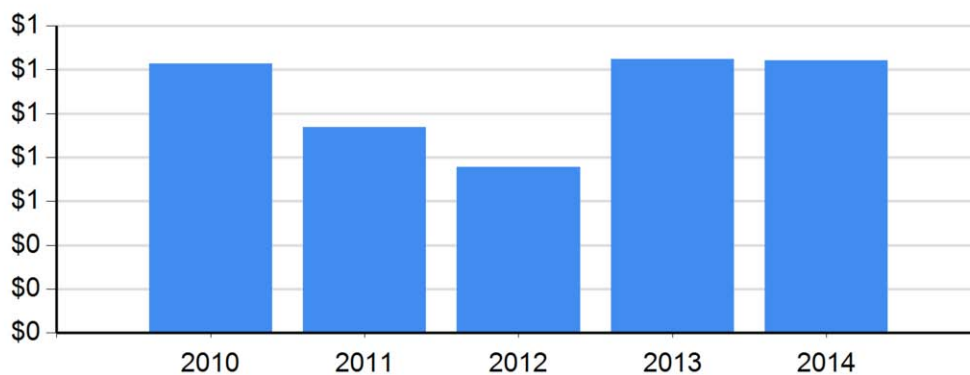
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$1.23	\$0.94	\$0.76	\$1.24
Percent Change	0.00%	-23.55%	-18.98%	0.00%

## Department Summary: Comcast PEG Grant Fund

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** Special Revenue Fund

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### Executive Summary:

The Comcast Channel Five Equipment Reserve Fund Peg Capital is used to buy equipment for the support public education and access to government. The fund is an ongoing grant fund account established by the City Cable Franchise Agreement with Comcast Cable.

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### Programs and Services:

The Comcast Equipment Reserve Grant Funds are used only for capital equipment purchases by the local PEG channels (Public, Education, Government) to produce local programming on the Comcast cable system. The City's portion of this fund is divided between Police, Fire and CityCable 5 to produce informational content to the citizens on the activities and functions of the City of Spokane.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	44,775	41,186	48,543	79,200	79,200
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	211,450	154,682	110,131	184,800	184,800
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	256,225	195,868	158,674	264,000	264,000

### Expenditure Explanation:



**Revenues:**

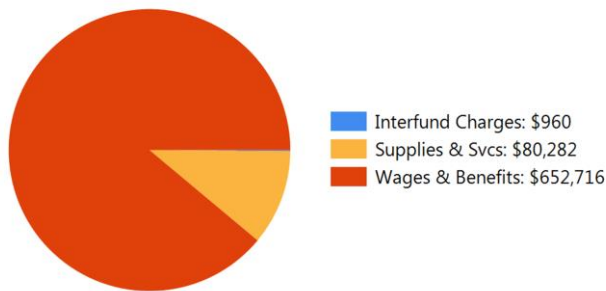
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	6,536	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	252,685	201,791	175,202	264,000	264,000
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>252,685</b>	<b>201,791</b>	<b>181,738</b>	<b>264,000</b>	<b>264,000</b>

**Revenue Explanation:**

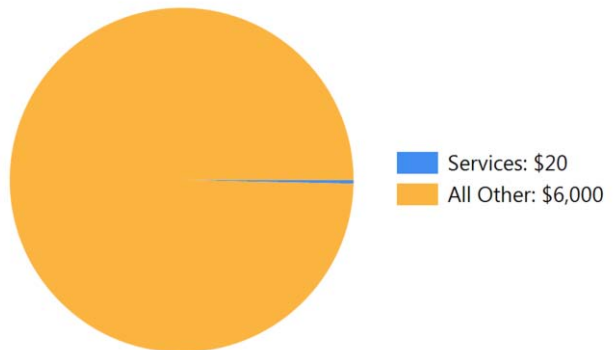
# Communications & Public Information

Our goal is to provide accurate, timely information about the City and its projects, events, and issues to the public and our employees. Our services are designed to engage citizens, neighborhoods, and stakeholders and harness the power of our 2,000 City ambassadors to tell our story.

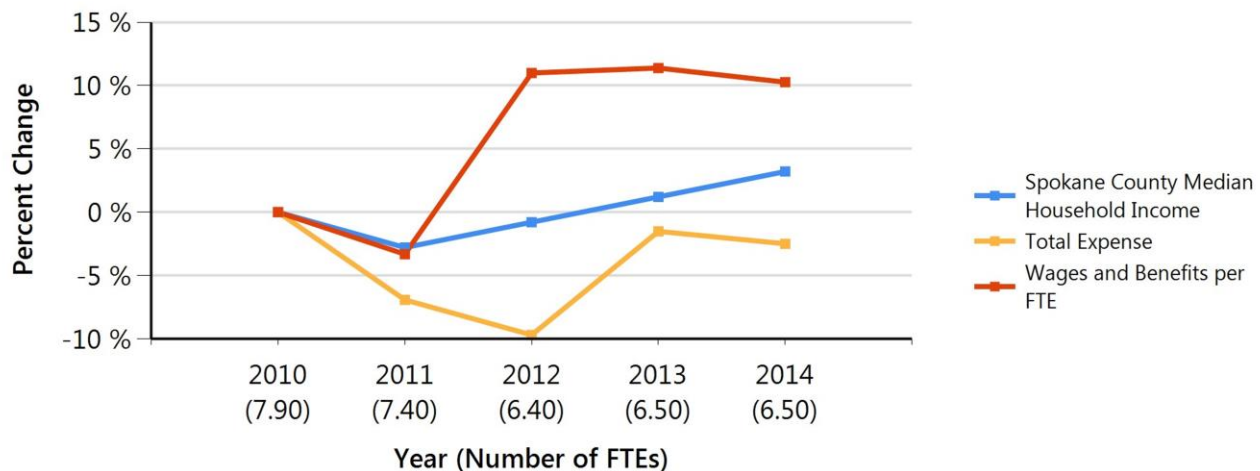
## 2014 Expenses



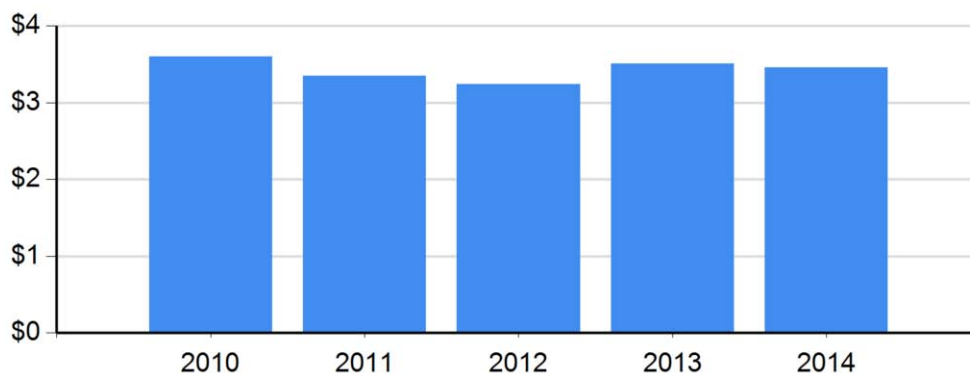
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$3.60	\$3.35	\$3.24	\$3.51	\$3.45
Percent Change	0.00%	-6.92%	-2.98%	9.06%	-0.99%

## **Department Summary:** Communications & Public Information

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

---

### **Executive Summary:**

Our goal is to provide accurate, timely information about the City and its projects, events, and issues to the public and our employees. Our services are designed to engage citizens, neighborhoods, and stakeholders and harness the power of our 2,000 City ambassadors to tell our story.

---

### **Programs and Services:**

This program provides a strong package of communication services for the public and employees. We are working to centralize information, while allowing for greater dissemination of information. We are focused on strengthening our core identity and incorporating cross-promotion of services and products, broad sharing of information, and other changes.

We use an open and proactive, multi-media approach to communications that includes:

- Strategic communications planning and consultation, including interaction with all other key communicators within the organization.
- Media management including media relations and media training for key employees.
- Emergency and crisis communications.
- Public and employee notification of projects, services, and issues, including construction projects.
- Strategic content management of the City's website.
- Creation of live and produced programming for CityCable 5 and other formats.
- CityCable 5 management, facilities maintenance, scheduling, and program acquisition.
- Opportunities for elected officials and senior managers to reach employees with messages and information.
- Training & technical assistance, including media training, presentation training, and training on A/V equipment for other departments and employees.
- Work on special projects and events, public participation efforts, and other similar activities.

This work includes many products, such as media releases, printed pieces, social media posts and promotion, live cablecasting of City Council meetings, produced programming on CityCable 5, articles and information for the website, and reports.

---

### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>7.90</b>	<b>7.40</b>	<b>6.40</b>	<b>6.50</b>	<b>6.50</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	820	1,292	781	960	960
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	28,829	44,489	31,551	80,282	80,282
Transfers Out	0	0	0	0	0
Wages & Benefits	723,082	654,846	647,412	660,102	652,716
<b>TOTAL</b>	<b>752,731</b>	<b>700,627</b>	<b>679,744</b>	<b>741,344</b>	<b>733,958</b>

**Expenditure Explanation:**

In 2014 the Web group moved from IT to Communications. Prior year expenditures & FTE are shown here for comparison.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	5,475	6,075	1,313	6,000	6,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	1,498	0	0
Services	395	959	806	20	20
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>5,870</b>	<b>7,034</b>	<b>3,617</b>	<b>6,020</b>	<b>6,020</b>

**Revenue Explanation:**

## Program Summary: Communications - Channel Five

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

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### Executive Summary:

Channel Five disseminates information concerning legislative, advisory and departmental bodies of the City of Spokane to the public through the use of a municipally operated cable television channel and provides audiovisual (A/V) support for City departments.

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### Programs and Services:

Channel Five (known externally as CityCable 5) operates a 24-7 informational cable channel that provides citizens with greater access to City government. CityCable 5 produces a variety of live and pre-produced programming, including unedited weekly City Council meetings, monthly Park Board meetings and regular Planning Commission hearings; the City Council call-in show; Mayor's show; and other departmental programs.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>4.00</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	820	1,292	781	960	960
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	9,543	9,984	13,442	26,599	26,599
Transfers Out	0	0	0	0	0
Wages & Benefits	371,806	346,967	359,405	354,579	345,195
<b>TOTAL</b>	<b>382,169</b>	<b>358,243</b>	<b>373,628</b>	<b>382,138</b>	<b>372,754</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	5,475	6,075	1,313	6,000	6,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	376,299	351,209	370,011	375,938	366,554
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	1,498	0	0
Services	395	959	806	200	200
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>382,169</b>	<b>358,243</b>	<b>373,628</b>	<b>382,138</b>	<b>372,754</b>

**Revenue Explanation:**

## Program Summary: Web Services

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

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### Executive Summary:

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### Programs and Services:

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	3.90	3.90	2.90	3.00	3.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	19,286	34,505	18,109	50,683	53,683
Transfers Out	0	0	0	0	0
Wages & Benefits	351,276	307,879	288,007	305,523	307,521
TOTAL	370,562	342,384	306,116	356,206	361,204

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	370,562	342,384	306,116	356,206	361,204
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>370,562</b>	<b>342,384</b>	<b>306,116</b>	<b>356,206</b>	<b>361,204</b>

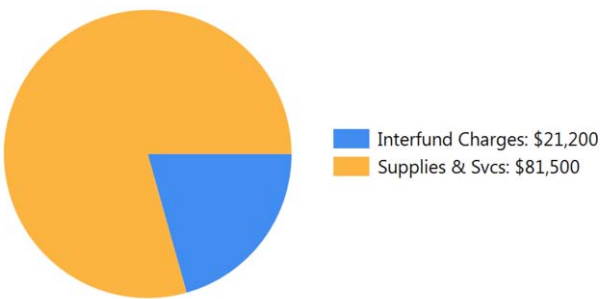
**Revenue Explanation:**



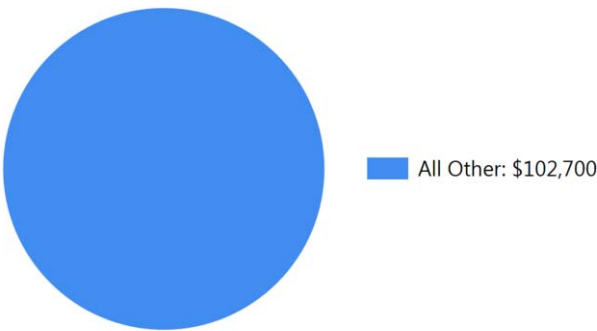
# Defined Contribution Admin Fund

The 457 Defined Contribution plan provide employees with an optional retirement benefit. The Retirement Department administers the budget for the 457 Defined Contribution Plan that is provided by International City/County Management Association-Retirement Corporation (ICMA-RC).

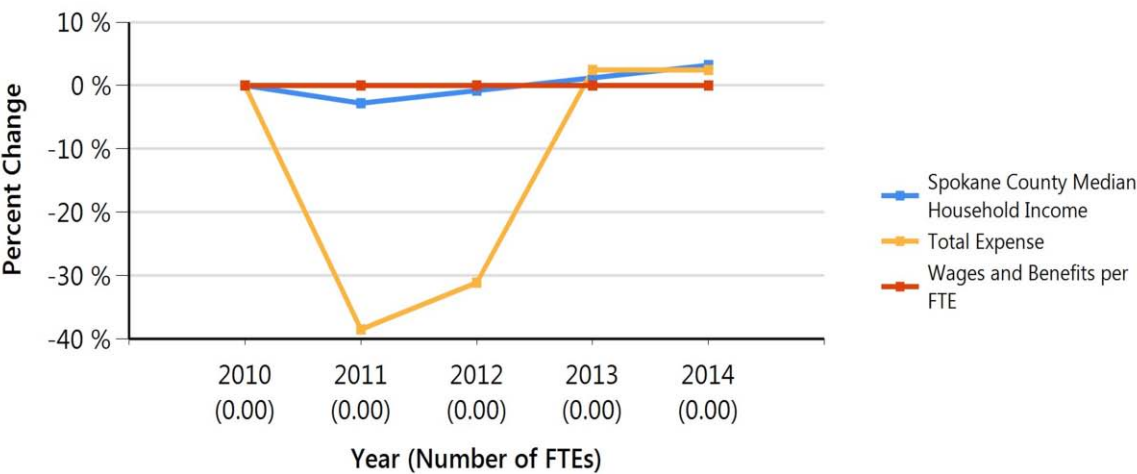
2014 Expenses



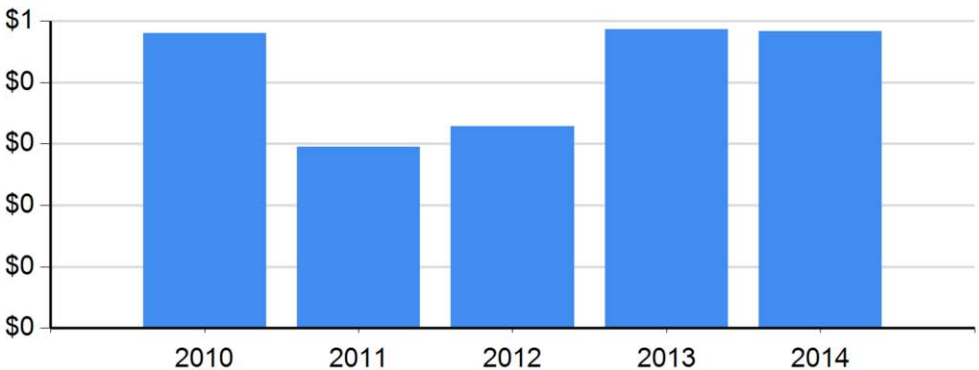
2014 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

## Department Summary: Defined Contribution Admin Fund

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** Special Revenue Fund

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### Executive Summary:

The 457 Defined Contribution plan provide employees with an optional retirement benefit. The Retirement Department administers the budget for the 457 Defined Contribution Plan that is provided by International City/County Management Association-Retirement Corporation (ICMA-RC).

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### Programs and Services:

The 457 Plan assets are held in a separate Trust and are not part of the City's assets within the Comprehensive Annual Report. Revenues and expenditures flow through a separate special revenue fund within the City of Spokane. The largest 457 Plan expenditure relates to the independent investment consultant's retainer fee. The entire budget for the 457 Plan is covered by a unique revenue sharing agreement between the "Plan" and the Plan's Provider, ICMA-RC. Negotiated revenue from ICMA-RC is credited back to the Plan and is used to pay for all Plan related expenditures. The Plan is governed by a seven member committee as defined in the City of Spokane 457 Plan Charter. The committee is responsible for decision-making on providers and mutual funds and for monitoring.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	25,545	10,442	11,988	20,700	21,200
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	74,689	51,200	57,049	82,000	81,500
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	100,234	61,642	69,037	102,700	102,700

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	96,477	68,040	66,000	102,700	102,700
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>96,477</b>	<b>68,040</b>	<b>66,000</b>	<b>102,700</b>	<b>102,700</b>

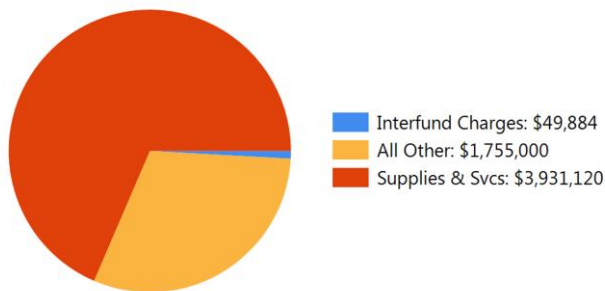
**Revenue Explanation:**

The entire budget for the 457 Plan is covered by a unique revenue sharing agreement between the "Plan" and the Plan's Provider, ICMA-RC. Negotiated revenue from ICMA-RC is credited back to the Plan and is used to pay for all Plan related expenditures.

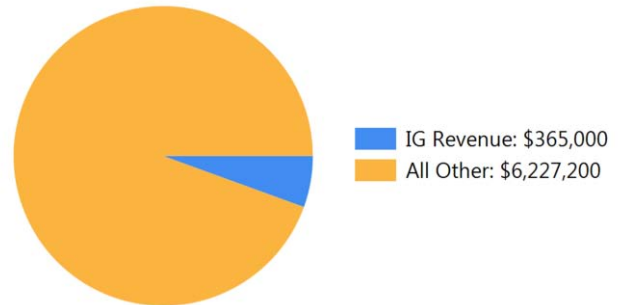
# Fire Pension Fund

The Retirement Department administers three defined benefit plans and one defined contribution plan. This budget is for Law Enforcement Officer and Firefighter (LEOFF I) Firefighters' Pension Plan, a closed defined benefit plan.

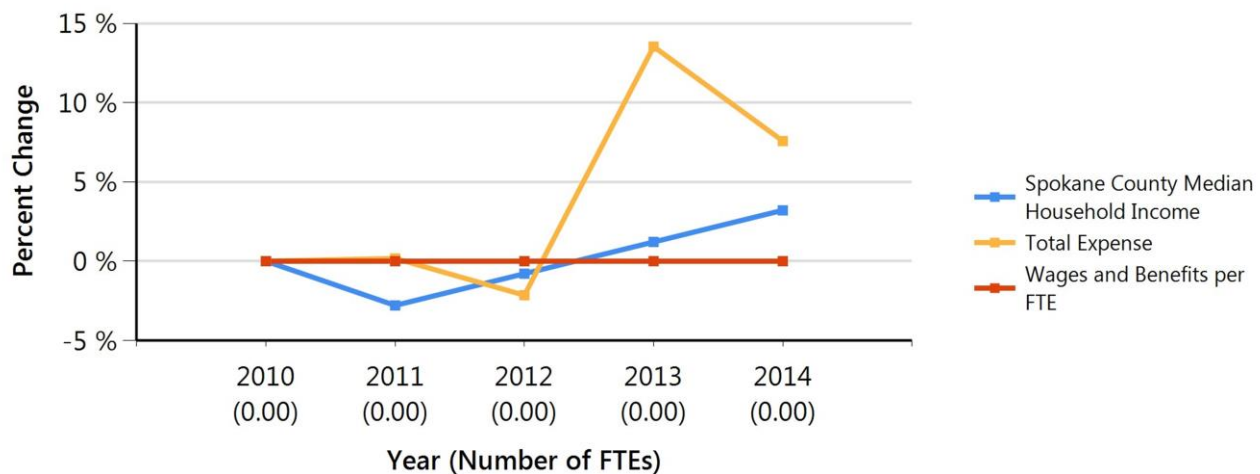
## 2014 Expenses



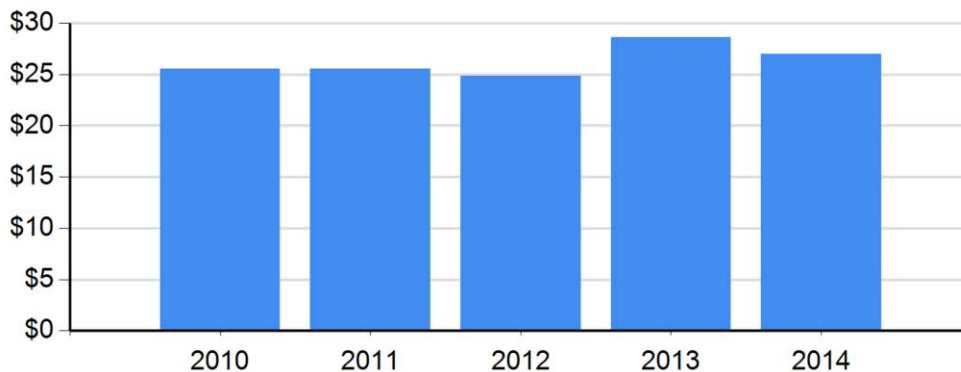
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$25.52	\$25.54	\$24.84	\$28.65	\$26.99
Percent Change	0.00%	0.17%	-2.31%	16.02%	-5.24%

## **Department Summary: Fire Pension Fund**

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** Trust and Agency Fund

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### **Executive Summary:**

The Retirement Department administers three defined benefit plans and one defined contribution plan. This budget is for Law Enforcement Officer and Firefighter (LEOFF I) Firefighters' Pension Plan, a closed defined benefit plan.

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### **Programs and Services:**

LEOFF I Firefighters' Plan general staff duties include processing pension and medical payments, counseling retirees, structuring and monitoring a \$25 million investment portfolio and ensuring compliance with State and Federal Laws. The medical expenditures comprise the largest portion of the LEOFF I Firefighters' budget and, like pensions, are legal "claims" against the System. The Benefits Department (HR) handles all aspects of the medical portion. For the 2014 budget, overall expenses of the LEOFF I Firefighters' Plan have been reduced by just over \$300,000. LEOFF I Firefighter assets are separately held in a trust fund within the City of Spokane; LEOFF I Firefighter revenues and expenditures are also separately accounted for inside a trust fund within the City of Spokane.

The LEOFF I Firefighters' Plan provides pension related retirement, death, and disability benefits. In addition, the Plan pays for medical and dental expenses for its members, along with reimbursement for Medicare premium payments. At December 31, 2012, there were 240 members of the City of Spokane LEOFF I Firefighters' Plan of which all but 7 were retired. A five-member board as defined in the Revised Code of Washington governs the Plan.

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### **Legal/Contractual Mandate:**

41.16, 41.18 & 41.26 of the Revised Code of Washington (RCW)

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	1,762,524	1,633,585	1,571,149	2,016,925	1,755,000
Capital Outlay	0	71,550	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	60,453	54,922	34,256	50,101	49,884
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	3,508,950	3,581,062	3,612,004	3,986,620	3,931,120
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
<b>TOTAL</b>	<b>5,331,927</b>	<b>5,341,119</b>	<b>5,217,409</b>	<b>6,053,646</b>	<b>5,736,004</b>

**Expenditure Explanation:**

"All Other" includes Pension annuity claims, death benefit payments and a non-cash transaction of amortization for the pension module of the PeopleSoft System. Medical payments and Medicare reimbursements comprise the majority of the "Supplies & Services"

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	1,205,382	823,469	1,329,779	6,141,400	6,227,200
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	234,692	355,885	348,947	365,000	365,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	4,870,847	4,772,103	5,201,488	0	0
Taxes	473	0	467	0	0
<b>TOTAL</b>	<b>6,311,394</b>	<b>5,951,457</b>	<b>6,880,681</b>	<b>6,506,400</b>	<b>6,592,200</b>

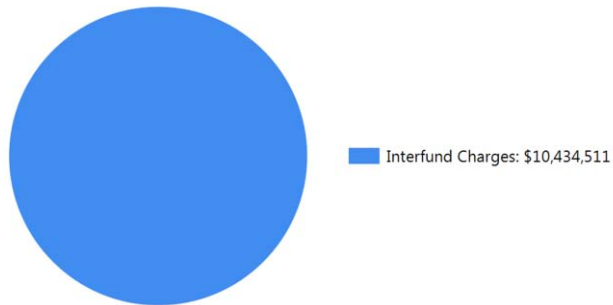
**Revenue Explanation:**

2013 Budget and 2014 Projected "All Other" include investment earnings and employer contributions. 2010, 2011 & 2012 Actual "All Other" includes interest earnings, realized & unrealized gains/losses. Employer contributions were classified as "Services" for 2010, 2011 & 2012. For 2013 and following they are classified as "All Other"

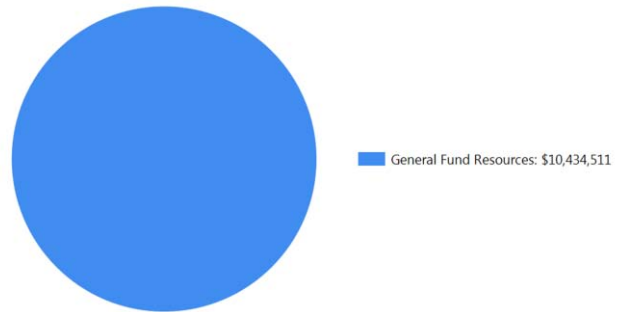
# General Fund - Interfund Summary

This represents the majority of the General Fund charges for services provided by other City Departments such as IT Support & IT Capital, Accounting Services, Insurance (Liability, Workers' Compensation, Unemployment), and Fleet/Vehicle Maintenance including fuel costs for General Fund vehicles.

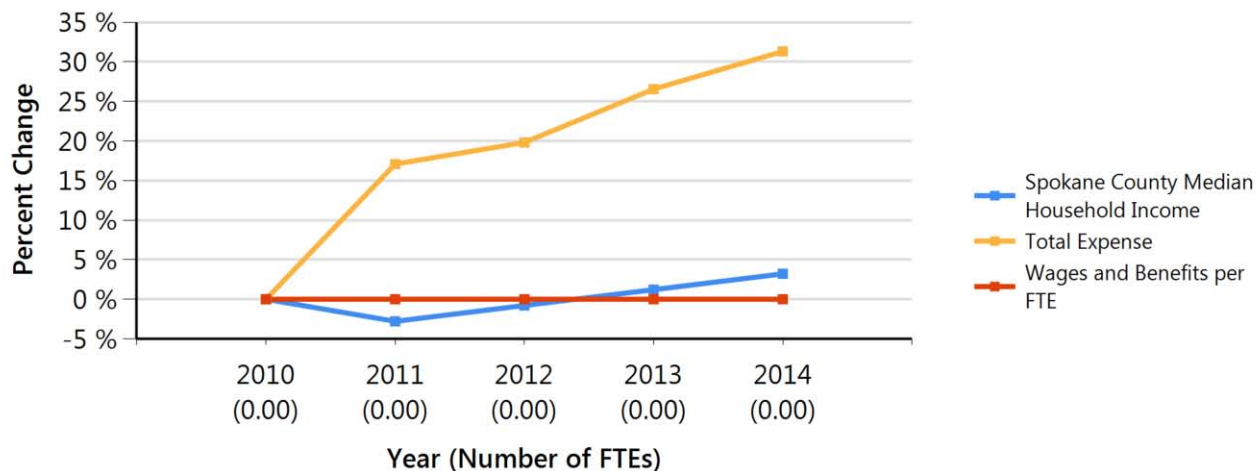
## 2014 Expenses



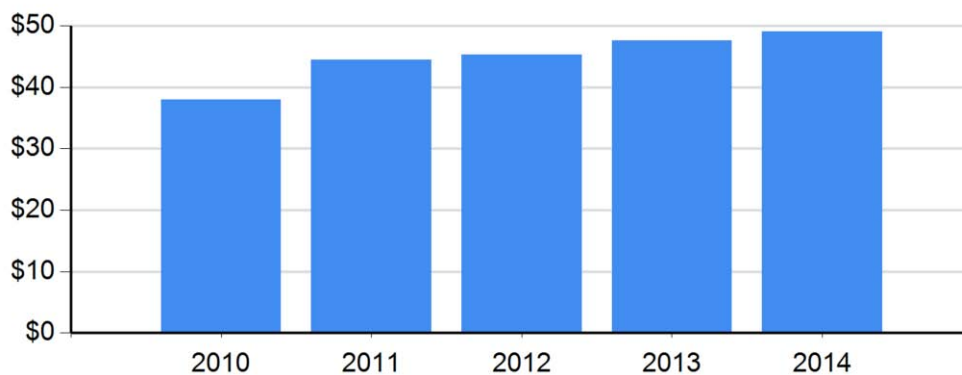
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$38.03	\$44.49	\$45.33	\$47.59	\$49.10
Percent Change	0.00%	17.08%	2.32%	5.62%	3.76%

## Department Summary: General Fund - Interfund Summary

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

---

### Executive Summary:

This represents the majority of the General Fund charges for services provided by other City Departments such as IT Support & IT Capital, Accounting Services, Insurance (Liability, Workers' Compensation, Unemployment), and Fleet/Vehicle Maintenance including fuel costs for General Fund vehicles.

---

### Programs and Services:

The breakdown of these costs for 2014 is as

follows: Accounting Services - \$1.6 million

IT Services - \$3.0 million

Insurance (Liability, W/C, Unemployment) - \$3.6 million

Fleet Maintenance (incl. Fuel) - \$2.1 million

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	7,945,943	9,303,503	9,520,272	10,055,688	10,434,511
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
<b>TOTAL</b>	<b>7,945,943</b>	<b>9,303,503</b>	<b>9,520,272</b>	<b>10,055,688</b>	<b>10,434,511</b>

### Expenditure Explanation:



**Revenues:**

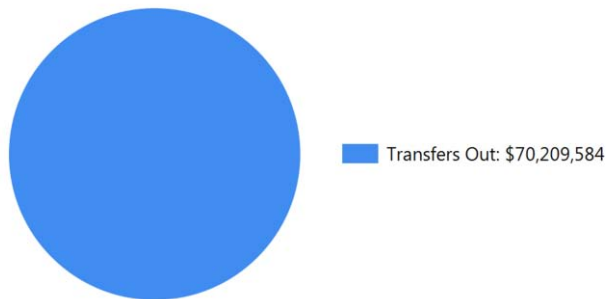
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	7,945,943	9,303,503	9,520,272	10,055,688	10,434,511
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>7,945,943</b>	<b>9,303,503</b>	<b>9,520,272</b>	<b>10,055,688</b>	<b>10,434,511</b>

**Revenue Explanation:**

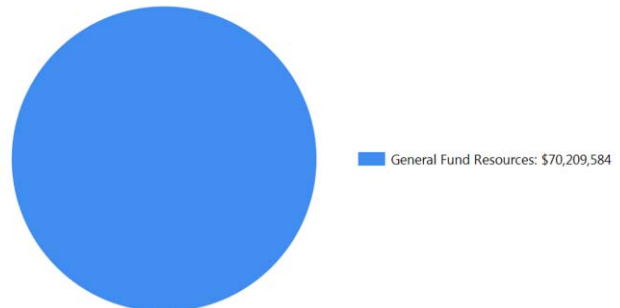
# General Fund Allocations

This budget summary represents the General Fund contribution to various funds that rely on the General Fund for financial support

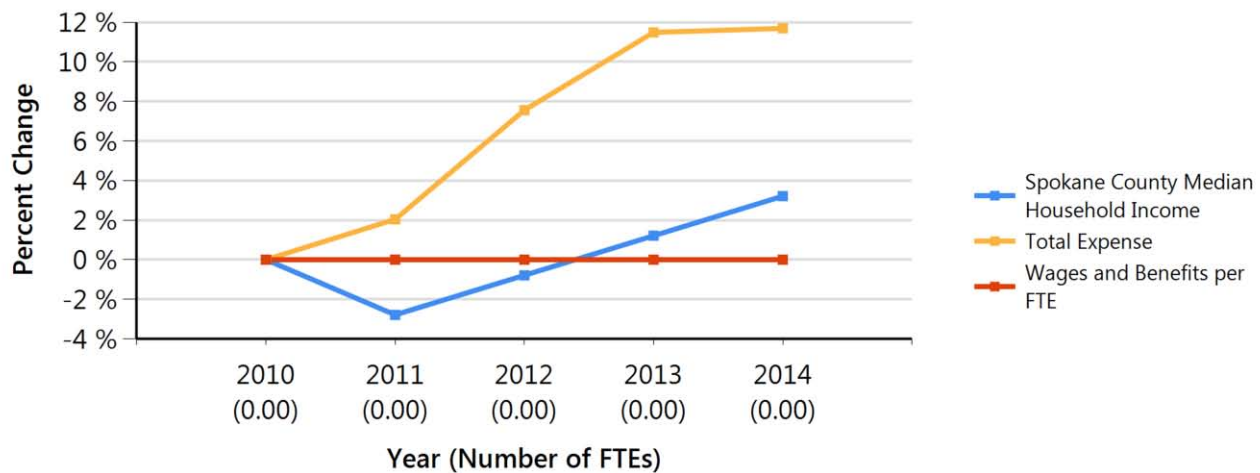
## 2014 Expenses



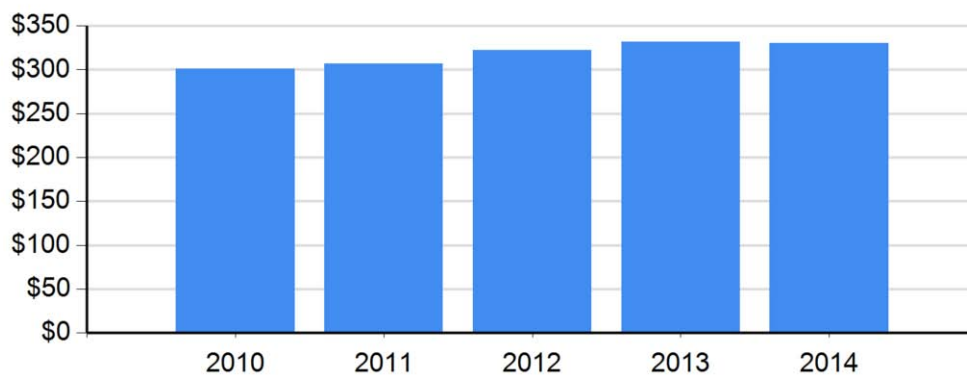
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$300.89	\$306.75	\$321.96	\$331.67	\$330.40
Percent Change	0.00%	2.03%	5.41%	3.65%	0.18%

## Department Summary: General Fund Allocations

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

---

### Executive Summary:

This budget summary represents the General Fund contribution to various funds that rely on the General Fund for financial support

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### Programs and Services:

See the department specific budget summaries for details on how the funds are used. The allocations to each of the departments are as follows (numbers are in millions of dollars):

	<b>Adopted 2013</b>	<b>Preliminary 2014</b>
Streets	11.92	10.55
Code Enforcement	0.30	0.48
Library	7.92	8.92
Parks	12.53	12.99
Fire / EMS	34.3*	35.40
Capital	0.40	0.00
Urban Forestry	0.07	0.07
Criminal Justice	0.40	0.00
Intermodal	0.07	0.07
Asset Management	1.43	0.59
Parking	0.69	1.15

\* In 2013, there was no allocation because the Fire Department was located in the General Fund.

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### Legal/Contractual Mandate:

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	62,860,301	64,141,879	67,612,434	70,082,170	70,209,584
Wages & Benefits	0	0	0	0	0
<b>TOTAL</b>	<b>62,860,301</b>	<b>64,141,879</b>	<b>67,612,434</b>	<b>70,082,170</b>	<b>70,209,584</b>

**Expenditure Explanation:**

In 2014 the Fire Department General Fund Budget is being consolidated with the EMS Special Revenue Fund. Instead of a general fund department for Fire, there will be an allocation from the GF to the EMS/Fire Special Revenue Fund. To create a valid comparison, the prior year amounts that were in the Fire Department are now shown here as transfers to EMS/Fire.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	62,860,301	64,141,879	67,612,434	70,082,170	70,209,584
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>62,860,301</b>	<b>64,141,879</b>	<b>67,612,434</b>	<b>70,082,170</b>	<b>70,209,584</b>

**Revenue Explanation:**

## Program Summary: General Fund Allocation to Parking Fund

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

---

### Executive Summary:

This represents the estimated GF Contribution to the Parking Fund Special Revenue Fund. For specifics on how these funds are used, refer to the Parking System budget summary. The combined total for the Street Department and Parking System allocation will be \$12.7 million.

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### Programs and Services:

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	760,392	865,817	1,007,561	690,008	1,150,000
Wages & Benefits	0	0	0	0	0
<b>TOTAL</b>	<b>760,392</b>	<b>865,817</b>	<b>1,007,561</b>	<b>690,008</b>	<b>1,150,000</b>

### Expenditure Explanation:

In 2009 - 2012 this transfer was actually part of the transfer to the Street Department. In 2013 the Parking Enforcement program is being moved to the Parking System Fund. We have shown the prior year amounts that went to the Street Department for comparative purposes.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	760,392	865,817	1,007,561	690,008	1,150,000
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>760,392</b>	<b>865,817</b>	<b>1,007,561</b>	<b>690,008</b>	<b>1,150,000</b>

**Revenue Explanation:**

## Program Summary: GF Allocation to Asset Management

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

---

### Executive Summary:

This represents the General Fund contribution to the Asset Management Fund to cover the cost of City Hall Maintenance. Prior to 2013 this activity was budgeted in the General Fund as part of General Administration.

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### Programs and Services:

City Hall Maintenance (CHM) consists of 5 full time employees and provides custodial and maintenance/repair services for the 155,000 square feet of City Hall and its surrounding grounds. Maintains fire alarm and suppression systems; performs safety inspections; monitors and cleans the heating, cooling and ventilation systems; coordinates all internal departmental moves; provides parking lot maintenance, furniture adjustments, meeting room set-ups and responds to emergency repair requests; cleans 21 restrooms and all common gathering areas and eating rooms daily; picks up garage and recycling materials, vacuums carpets and mops floors. Performs snow and ice removal; provides access to City Hall during off hours when requested.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	920,075	884,397	898,484	1,429,170	589,615
Wages & Benefits	0	0	0	0	0
TOTAL	920,075	884,397	898,484	1,429,170	589,615

### Expenditure Explanation:

The amounts shown in 2009 - 2012 were the cost of the program under General Administration and are shown here only for comparison purposes.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	920,075	884,397	898,484	1,429,170	589,615
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>920,075</b>	<b>884,397</b>	<b>898,484</b>	<b>1,429,170</b>	<b>589,615</b>

**Revenue Explanation:**

In 2014 a portion of the GF transfer to Asset Management is being replaced with revenue generated from Cellular Tower leases on City owned property. Asset Management is also emphasizing cost recovery for services so will generate additional revenue from non-general fund department for services provided to those departments.



## Program Summary: GF Allocation to Code Enforcement

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

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### Executive Summary:

This represents the estimated GF Contribution to the Code Enforcement Special Revenue Fund. For specifics on how these funds are used, refer to the Code Enforcement budget summary.

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### Programs and Services:

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	321,813	195,430	247,224	304,553	476,257
Wages & Benefits	0	0	0	0	0
TOTAL	321,813	195,430	247,224	304,553	476,257

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	321,813	195,430	247,224	304,553	476,257
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>321,813</b>	<b>195,430</b>	<b>247,224</b>	<b>304,553</b>	<b>476,257</b>

**Revenue Explanation:**

## Program Summary: GF Allocation to Fire

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

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### Executive Summary:

This represents the estimated GF Contribution to the EMS/Fire Special Revenue Fund. For specifics on how these funds are used, refer to the EMS/Fire budget summary.

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### Programs and Services:

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	31,326,103	31,211,811	34,146,322	34,347,552	35,400,000
Wages & Benefits	0	0	0	0	0
TOTAL	31,326,103	31,211,811	34,146,322	34,347,552	35,400,000

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	31,326,103	31,211,811	34,146,322	34,347,522	35,400,000
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>31,326,103</b>	<b>31,211,811</b>	<b>34,146,322</b>	<b>34,347,522</b>	<b>35,400,000</b>

**Revenue Explanation:**

## Program Summary: GF Allocation to Intermodal Facility

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

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### Executive Summary:

This represents the estimated GF Contribution for Intermodal Facility operations. For specifics on how these funds are used, refer to the Intermodal Facility budget summary.

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### Programs and Services:

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	27,387	70,030	71,369	71,369	61,621
Wages & Benefits	0	0	0	0	0
TOTAL	27,387	70,030	71,369	71,369	61,621

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	27,387	70,030	71,369	71,369	61,621
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>27,387</b>	<b>70,030</b>	<b>71,369</b>	<b>71,369</b>	<b>61,621</b>

**Revenue Explanation:**

## Program Summary: GF Allocation to Library

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

---

### Executive Summary:

This represents the General Fund allocation to the Library Fund. For specifics on how these funds are used, please refer to the Library budget summaries.

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### Programs and Services:

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	7,915,397	7,915,397	7,923,397	7,923,397	8,923,397
Wages & Benefits	0	0	0	0	0
TOTAL	7,915,397	7,915,397	7,923,397	7,923,397	8,923,397

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	7,915,397	7,915,397	7,923,397	7,923,397	8,923,397
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>7,915,397</b>	<b>7,915,397</b>	<b>7,923,397</b>	<b>7,923,397</b>	<b>8,923,397</b>

**Revenue Explanation:**



## Program Summary: GF Allocation to Parks & Recreation

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

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### Executive Summary:

This represents the General Fund allocation to Parks and Recreation. For specifics on how these funds are used, please refer to the various Parks Department budget summaries.

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### Programs and Services:

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	12,198,801	12,260,071	12,776,715	12,526,517	12,989,090
Wages & Benefits	0	0	0	0	0
<b>TOTAL</b>	<b>12,198,801</b>	<b>12,260,071</b>	<b>12,776,715</b>	<b>12,526,517</b>	<b>12,989,090</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	12,198,801	12,260,071	12,776,715	12,526,517	12,989,090
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>12,198,801</b>	<b>12,260,071</b>	<b>12,776,715</b>	<b>12,526,517</b>	<b>12,989,090</b>

**Revenue Explanation:**

## Program Summary: GF Allocation to Street Department

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

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### Executive Summary:

This represents the GF Contribution to the Street Department Special Revenue Fund. For specifics on how these funds are used, refer to the various Street Department budget summaries. The 2014 allocation is lower as a result of a planned payoff of the 2003 Street Bond.

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### Programs and Services:

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	11,360,000	12,700,000	12,700,000	11,923,604	10,553,604
Wages & Benefits	0	0	0	0	0
TOTAL	11,360,000	12,700,000	12,700,000	11,923,604	10,553,604

### Expenditure Explanation:

In 2013 the Parking Enforcement program in the Street Department will be moved to the Parking Fund. Approximately \$1 million of the total transfer to the Street Department has been used in prior years to fund parking enforcement. In 2013, this amount will be allocated to the Parking Fund as opposed to the Street Fund.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	11,360,000	12,700,000	12,700,000	11,923,604	10,553,604
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>11,360,000</b>	<b>12,700,000</b>	<b>12,700,000</b>	<b>11,923,604</b>	<b>10,553,604</b>

**Revenue Explanation:**

## Program Summary: GF Allocation to Urban Forestry

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

---

### Executive Summary:

This represents the General Fund allocation to Urban Forestry. For specifics on how these funds will be used, please refer to the various Parks/Urban Forestry budget summaries.

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### Programs and Services:

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	60,000	54,600	66,000	66,000	66,000
Wages & Benefits	0	0	0	0	0
TOTAL	60,000	54,600	66,000	66,000	66,000

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	60,000	54,600	66,000	66,000	66,000
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>60,000</b>	<b>54,600</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>

**Revenue Explanation:**

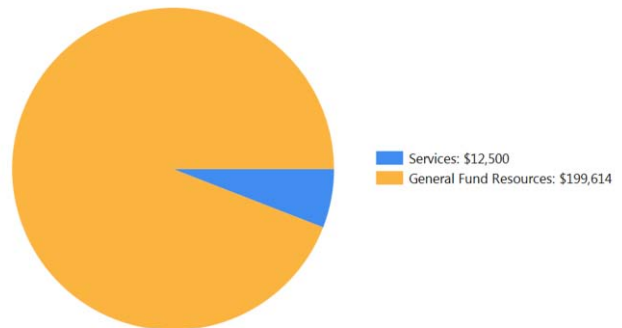
# Hearing Examiner

The Office of the Hearing Examiner holds quasi-judicial hearings on behalf of the City in various matters, primarily related to Zoning, Land Use Regulation, and the Environment. The Hearing Examiner's Office conducts these hearings and renders decisions in accordance with state and local law.

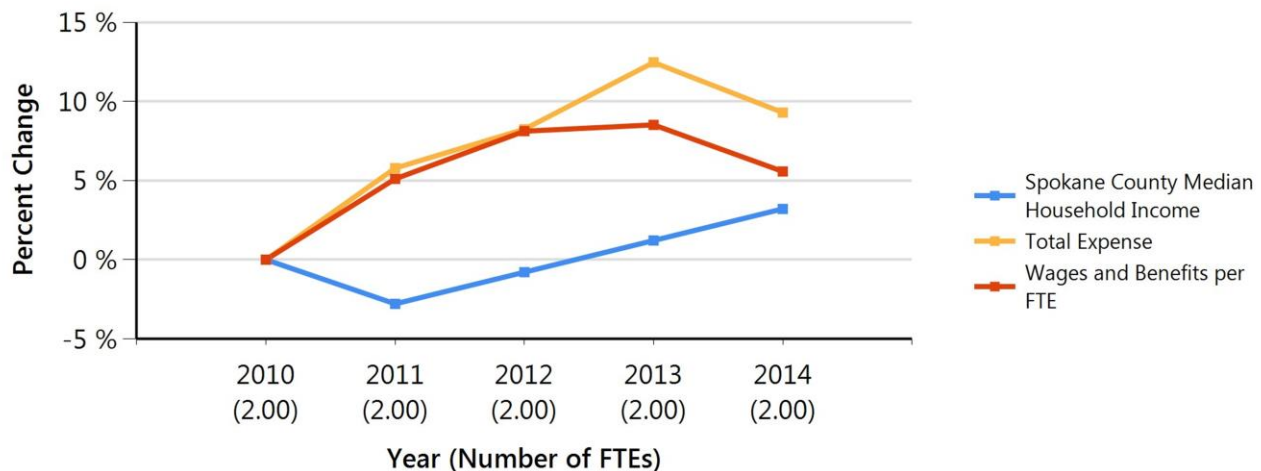
**2014 Expenses**



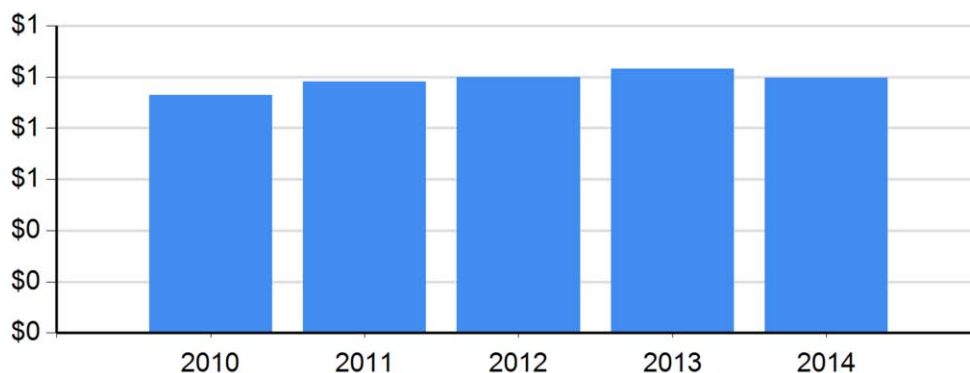
**2014 Revenue**



**Cumulative percent change over the last 5 years**



**Spending Per Capita**



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$0.93	\$0.98	\$1.00	\$1.03	\$1.00
Percent Change	0.00%	5.78%	2.32%	3.89%	-2.81%

## **Department Summary: Hearing Examiner**

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

---

### **Executive Summary:**

The Office of the Hearing Examiner holds quasi-judicial hearings on behalf of the City in various matters, primarily related to Zoning, Land Use Regulation, and the Environment. The Hearing Examiner's Office conducts these hearings and renders decisions in accordance with state and local law.

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### **Programs and Services:**

Citizens have a right to appear at a hearing and comment upon a project being proposed in their neighborhood or which affects their property. The development community has the right to have permit applications handled expeditiously, in a consistent way, and in accordance with the relevant laws, rules and policies. Citizens should also have the right to appeal an administrative decision that they feel is wrong within the City structure without having to incur the expense of going to court. It is important that these hearings not only be fair but appear fair, and that the decisions made on these matters be not only fair but consistent. The City could face liability if its decisions, especially its land use decisions, are found to be arbitrary. Therefore, the Hearing Examiner's Office has an obligation, which it will carry out, to hold fair and impartial hearings and render consistent and legally defensible decisions. Expediency is also an important issue. The Hearing Examiner's Office has the experience and expertise to schedule hearings as quickly as possible and render decisions in a timely fashion. This office has the knowledge and expertise to provide information and respond to the questions and requests coming from the public and from other City departments on all the various matters. This serves the citizens, the business community, and the City at large. Some revenues are derived through the Examiner holding hearings for other cities and agencies, although the amount of that revenue varies from year to year.

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### **Legal/Contractual Mandate:**

The City has several processes set up whereby hearings are necessary. Open public hearings are required before certain proposals can move forward (i.e. local improvement districts, plats and zoning actions). Also, the City has several appeal processes set up whereby citizens can seek review of an administrative decision. In all of these instances, people have a right to attend hearings and give testimony and present evidence. The Hearing Examiner's Office was established to provide this hearing system. The Hearing Examiner is specially trained to conduct all of the hearings required by State laws and City ordinances. Specifically, the Examiner holds open public hearings on all zoning matters, preliminary plats, local improvement districts and junk vehicle complaints. The Examiner holds appeal hearings on appeals from all administrative decisions made pursuant to the zoning and land use codes, as well as decisions made on dangerous dogs, utility taxes, whistleblower actions, dangerous buildings, decisions by the responsible official under the State Environmental Policy Act (SEPA), assessments made by the Parking and Business Improvement Association (PBIA), business licenses, certain adult use licensing, and other matters as directed by the City Council.



**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	2,097	3,517	2,222	9,574	9,574
Transfers Out	0	0	0	0	0
Wages & Benefits	191,975	201,776	207,851	208,690	202,540
<b>TOTAL</b>	<b>194,072</b>	<b>205,293</b>	<b>210,073</b>	<b>218,264</b>	<b>212,114</b>

**Expenditure Explanation:****Revenues:**

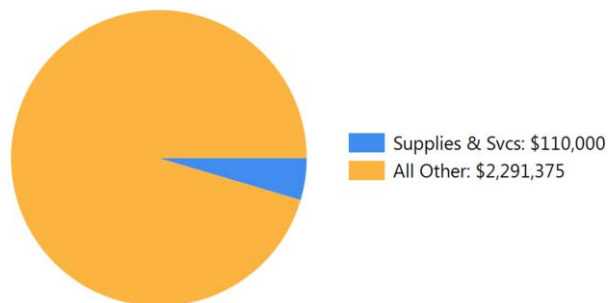
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	1,494	6,521	2,182	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	191,928	198,462	201,274	205,764	199,614
IG Revenue	650	310	6,617	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	12,500	12,500
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>194,072</b>	<b>205,293</b>	<b>210,073</b>	<b>218,264</b>	<b>212,114</b>

**Revenue Explanation:**

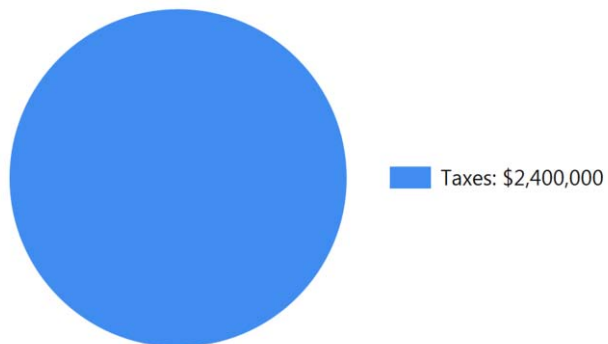
# Hotel/Motel Tax Fund

This fund accounts for the receipt of all lodging tax (or Transient Accommodations Tax) levied by the City of Spokane per SMC 08.08.010. Expenditures from this tax are restricted to purposes set forth in RCW 67.28.180 and interlocal agreements between the City of Spokane and the Spokane Public Facilities District.

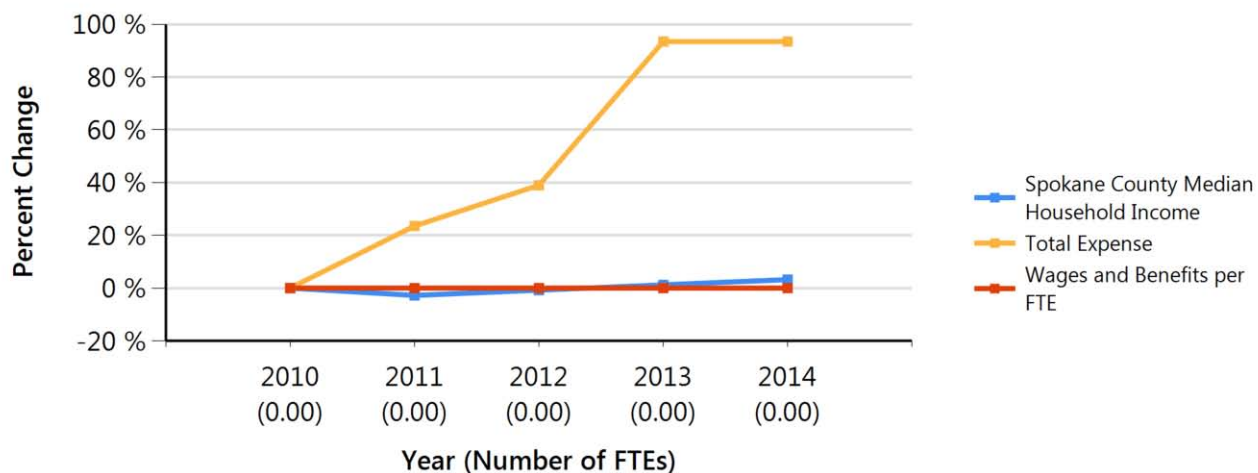
## 2014 Expenses



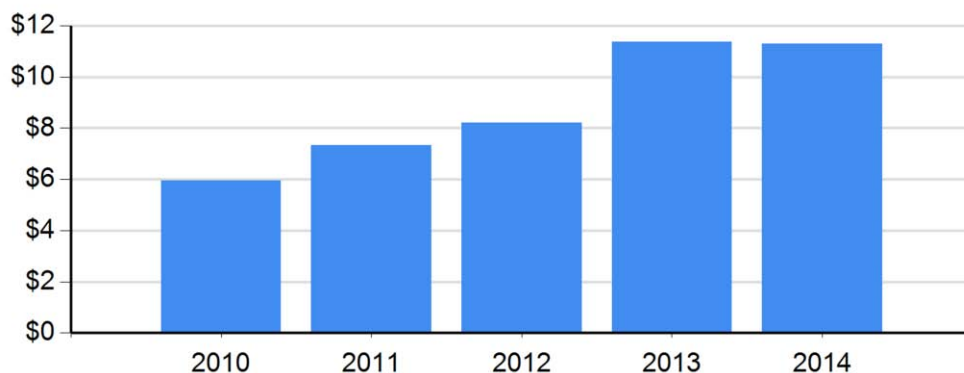
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$5.94	\$7.33	\$8.21	\$11.30
Percent Change	0.00%	23.51%	12.50%	0.00%

**Department Summary:** Hotel/Motel Tax Fund**Division:** Stand Alone Departments**Priority:** Strong Economy**Fund Type:** Special Revenue Fund

---

**Executive Summary:**

This fund accounts for the receipt of all lodging tax (or Transient Accommodations Tax) levied by the City of Spokane per SMC 08.08.010. Expenditures from this tax are restricted to purposes set forth in RCW 67.28.180 and interlocal agreements between the City of Spokane and the Spokane Public Facilities District.

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**Programs and Services:**

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**Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	774,214	1,089,050	1,257,670	2,291,375	2,291,375
Capital Outlay	0	0	0	0	0
Debt Services	362,500	361,125	363,875	0	0
Interfund Charges	8	8	161	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	104,521	83,000	103,249	110,000	110,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	1,241,243	1,533,183	1,724,955	2,401,375	2,401,375

**Expenditure Explanation:**

The "All Other" expenses represent the transfer to the Public Facilities District. The Supplies and Services amount is the portion that falls under the City's Lodging Tax Advisory Committee.

**Revenues:**

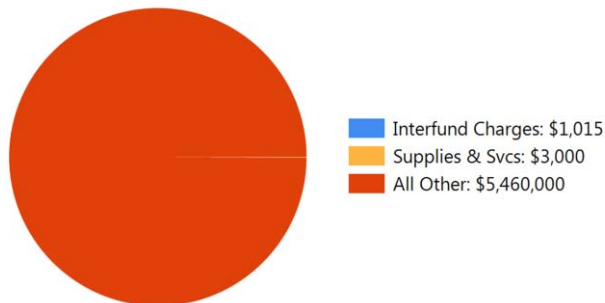
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	1,415,863	1,371,827	1,725,495	2,400,000	2,400,000
<b>TOTAL</b>	<b>1,415,863</b>	<b>1,371,827</b>	<b>1,725,495</b>	<b>2,400,000</b>	<b>2,400,000</b>

**Revenue Explanation:**

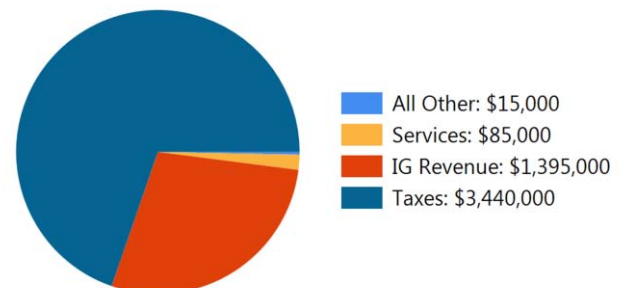
# Jail/Alternatives to Incarceration

This represents the City's costs related to incarceration of misdemeanants and the costs associated with Electronic Home Monitoring.

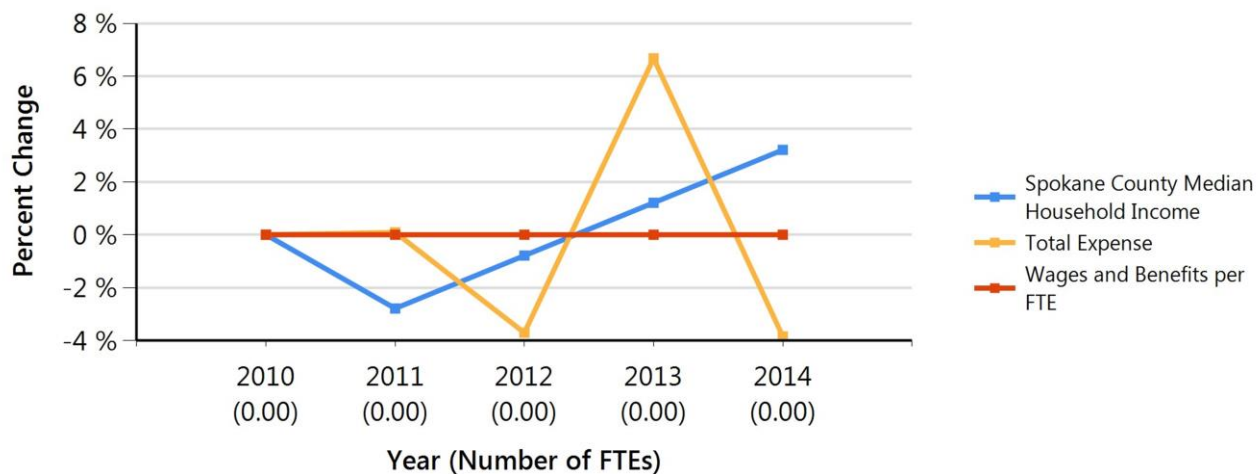
## 2014 Expenses



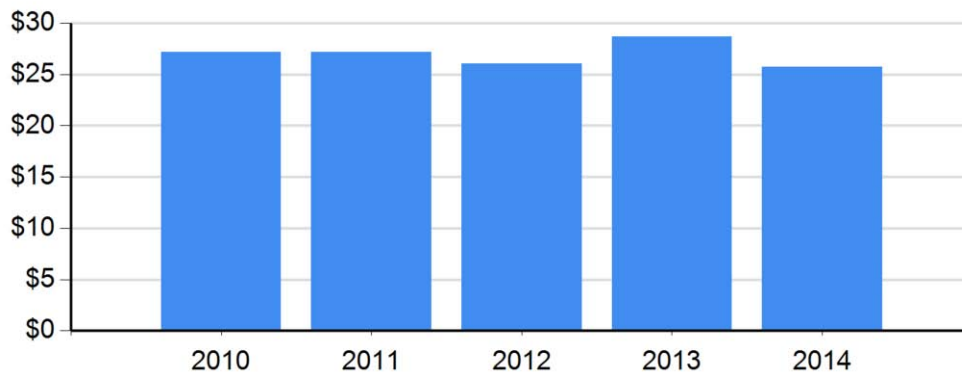
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$27.20	\$27.20	\$26.06	\$28.69	\$25.71
Percent Change	0.00%	0.08%	-3.79%	10.78%	-9.86%

## Department Summary: Jail/Alternatives to Incarceration

**Division:** Stand Alone Departments

**Priority:** Safety

**Fund Type:** Special Revenue Fund

---

### Executive Summary:

This represents the City's costs related to incarceration of misdemeanants and the costs associated with Electronic Home Monitoring.

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### Programs and Services:

Jail and Geiger correctional facilities play an integral role in the justice process by providing facilities to securely house individuals awaiting trial or after they have been incarcerated. However, because Spokane does not possess its own correctional facilities, these services must be contracted out through various sources. The two primary sources of jail and correctional services are the Spokane County Jail (SCJ) and Geiger Correctional Facility. In addition to incarceration programs, the City offers various alternatives such as Electronic Home Monitoring.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	5,505,441	5,684,856	5,468,590	6,060,000	5,460,000
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	14	12	364	15	1,015
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	2,970	2,855	2,877	2,000	3,000
Transfers Out	174,202	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	5,682,627	5,687,723	5,471,831	6,062,015	5,464,015

### Expenditure Explanation:

**Revenues:**

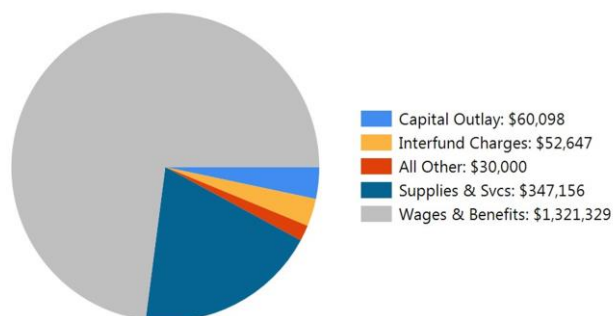
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	27,863	16,846	22,543	15,000	15,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	1,296,727	1,179,587	1,337,367	1,220,000	1,395,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	1,000,000	1,040,000	0	400,000	0
Services	89,047	103,551	88,724	95,000	85,000
Taxes	3,936,120	4,080,107	3,245,600	3,360,000	3,440,000
<b>TOTAL</b>	<b>6,349,757</b>	<b>6,420,091</b>	<b>4,694,234</b>	<b>5,090,000</b>	<b>4,935,000</b>

**Revenue Explanation:**

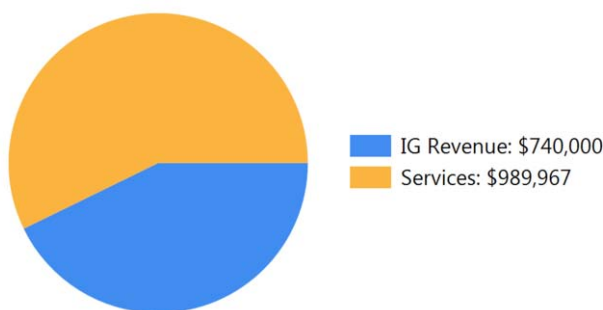
# Law Enforcement Information Systems

LEIS is a special revenue fund which provides computer services for the Spokane Police and Sheriff's department. They manage systems such as CAD/RMS, Cop-Link, and Photo Mugshots. They also provide services to city and county prosecutors, other local, state and federal agencies and the Spokane county jail and Geiger corrections.

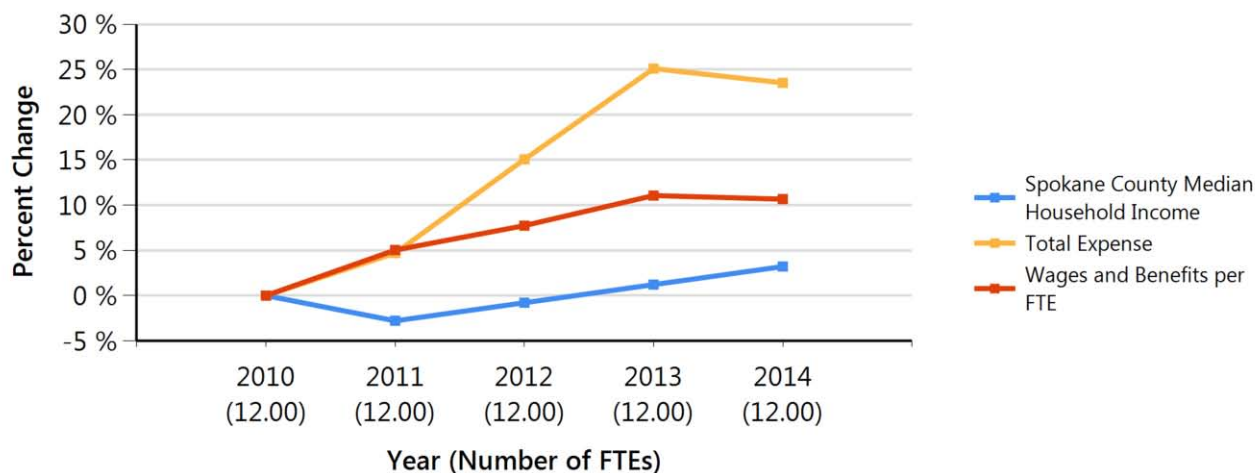
## 2014 Expenses



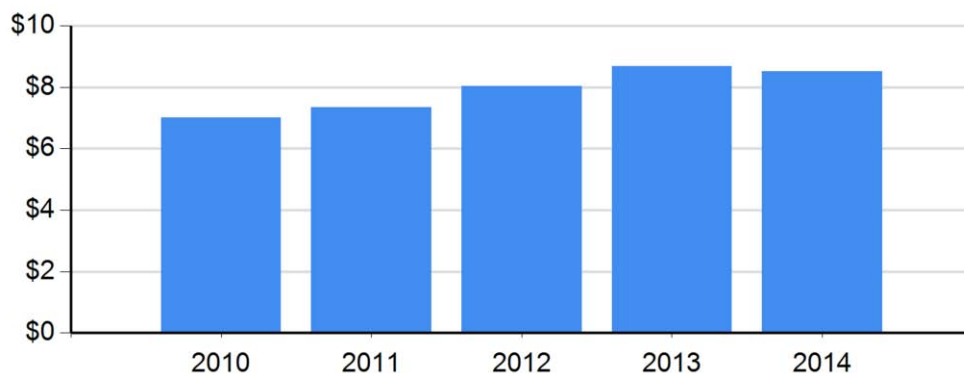
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$7.02	\$7.34	\$8.03	\$8.68	\$8.52
Percent Change	0.00%	4.69%	9.89%	8.72%	-1.25%



## **Department Summary: Law Enforcement Information Systems**

**Division:** Stand Alone Departments

**Priority:** Safety

**Fund Type:** Special Revenue Fund

---

### **Executive Summary:**

LEIS is a special revenue fund which provides computer services for the Spokane Police and Sheriff's department. They manage systems such as CAD/RMS, Cop-Link, and Photo Mugshots. They also provide services to city and county prosecutors, other local, state and federal agencies and the Spokane county jail and Geiger corrections.

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### **Programs and Services:**

The Law Enforcement Information Systems (LEIS) division provides front-line support and strategic planning for the array of innovative technologies used to combat crime within the city and county justice system. In support of this mission, the LEIS group ensures that the justice system's operational and analytical computer systems are functioning optimally, and available to aid justice and law enforcement personnel in the execution of their duties (e.g. CAD, RMS, JMS, FMSPD, COPLINK etc.). This involves providing primary service and sharing costs with the Spokane County Sheriff's Office. In addition, the LEIS group ensures that the department's technological infrastructure is adequately equipped, well maintained, and has an adequate capacity to grow and improve as technological advances are made within the law enforcement arena. The LEIS group also maintains a strong connection with City MIS and County ISD in order to cooperatively address broader technological matters within the city. This includes a general concern for the city's technological infrastructure (e.g. the availability of Wi-Fi services on a city-wide basis). Finally, LEIS also develops and supports the numerous applications and databases used within the department to make analytical decisions about the department's strategic and tactical operations. LEIS' ongoing projects to improve the efficiency and timeliness of response, and use of accurate and timely data to provide police services, include: Automated Field Reporting (in-car report- writing), COPLINK (criminal information data sharing), BEAST (property/evidence room inventory system), Mobile SPRS (mug shots of criminals available in patrol cars), and LEWeb (a law enforcement intra-net and one-stop shopping information source).

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	38,039	6,948	45,000	30,000	30,000
Capital Outlay	0	0	16,356	60,098	60,098
Debt Services	0	0	0	0	0
Interfund Charges	32,668	68,303	61,588	70,441	52,647
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	205,342	209,811	280,264	347,156	347,156
Transfers Out	0	0	0	0	0
Wages & Benefits	1,190,234	1,250,129	1,283,965	1,326,626	1,321,329
<b>TOTAL</b>	<b>1,466,283</b>	<b>1,535,191</b>	<b>1,687,173</b>	<b>1,834,321</b>	<b>1,811,230</b>

**Expenditure Explanation:****Revenues:**

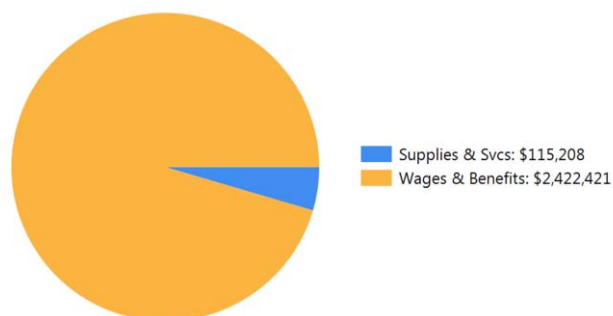
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	39	(21)	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	628,630	689,255	697,356	740,000	740,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	746,531	851,651	868,953	989,967	989,967
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,375,200</b>	<b>1,540,885</b>	<b>1,566,309</b>	<b>1,729,967</b>	<b>1,729,967</b>

**Revenue Explanation:**

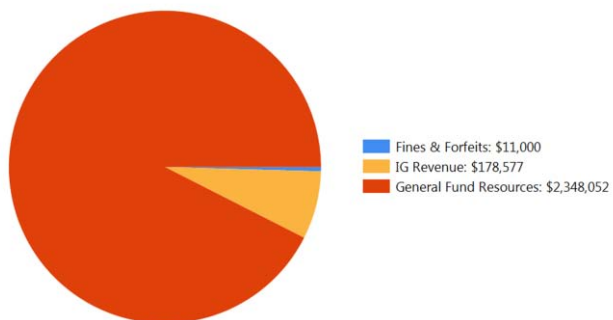
# Mandated Defense -- General Fund and Other Sources

This is the main operations budget for the public defender's office. The PDs represent indigent persons facing criminal charges under the municipal code. The public defenders also represent persons in therapeutic courts providing services for veterans and for the mentally ill and by cooperative agreements on county conflict cases.

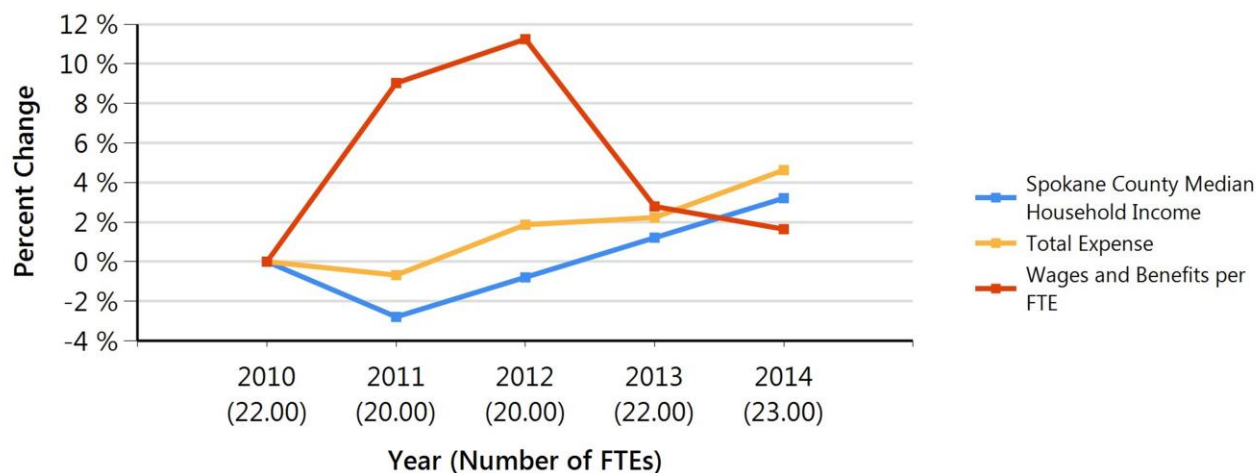
## 2014 Expenses



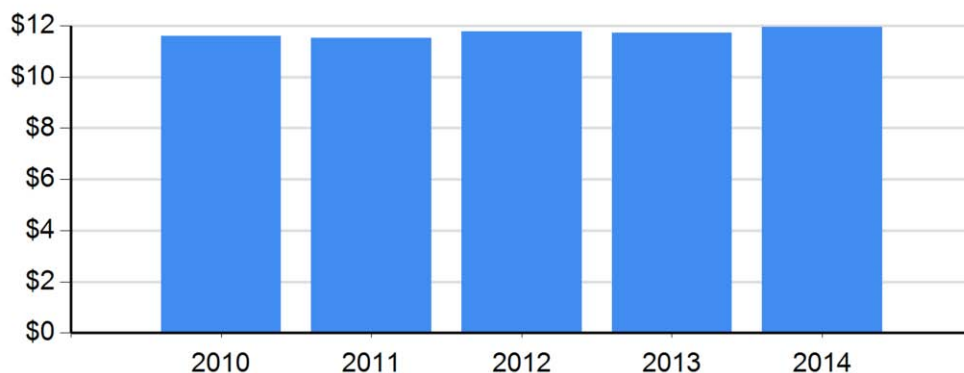
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$11.61	\$11.52	\$11.77	\$11.73	\$11.94
Percent Change	0.00%	-0.67%	2.56%	0.35%	2.34%

## Department Summary: Mandated Defense -- General Fund and Other Sources

**Division:** Stand Alone Departments

**Priority:** Safety

**Fund Type:** General Fund

---

### Executive Summary:

This is the main operations budget for the public defender's office. The PDs represent indigent persons facing criminal charges under the municipal code. The public defenders also represent persons in therapeutic courts providing services for veterans and for the mentally ill and by cooperative agreements on county conflict cases.

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### Programs and Services:

Continued work by the Prosecutor's Office on prefiling diversions and review of officer-written citations prior to filing will all help to reduce caseloads to allow the defender's office to come within the 300-400 per attorney annual caseload standards by January 1, 2015. The PD will work with the State Office of Public Defense (OPD) on sample time studies to determine proper and valid case weighting relating to types of crimes and status of the case (such as probation violations). The Washington State Bar Association (WSBA) has adopted Performance Guidelines and the Washington Supreme Court and the U.S. Supreme Court have filed decisions that emphasize the importance of all parts of a proper and effective criminal defense, including a full investigation of the facts, to give the defendant a full understanding of the consequences or ramifications of a guilty plea that affect the decision on foregoing a trial as to immigration, registration requirements, etc.

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### Legal/Contractual Mandate:

The Washington State and U.S. Constitution mandate the right to counsel in any case where the person charged faces the possibility of a jail sentence. Recent appellate cases make clear that the State Supreme Court wants to bring about change in the criminal justice system so that defenders could fulfill the promise of Gideon, in the year of its Fiftieth Anniversary.

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>22.00</b>	<b>20.00</b>	<b>20.00</b>	<b>22.00</b>	<b>23.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	15	0
Capital Outlay	0	18,238	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	127,848	113,460	142,903	135,447	115,208
Transfers Out	0	0	0	0	0
Wages & Benefits	2,297,534	2,277,213	2,327,818	2,344,017	2,422,421
<b>TOTAL</b>	<b>2,425,382</b>	<b>2,408,911</b>	<b>2,470,721</b>	<b>2,479,479</b>	<b>2,537,629</b>

### Expenditure Explanation:

The 2014 projected budget does not include interfund charges. These charges have been moved to another department.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	6,008	6,010	7,592	0	0
Fines & Forfeits	12,431	10,522	8,851	11,000	11,000
General Fund Resources	2,214,692	2,207,776	2,282,134	2,289,902	2,348,052
IG Revenue	192,251	184,603	172,144	178,577	178,577
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>2,425,382</b>	<b>2,408,911</b>	<b>2,470,721</b>	<b>2,479,479</b>	<b>2,537,629</b>

**Revenue Explanation:**

## Program Summary: Defender Services -- State Office of Public Defense (OPD)

**Division:** Stand Alone Departments

**Priority:** Safety

**Fund Type:** General Fund

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### Executive Summary:

For the past several years, the State Office of Public Defense (OPD) has provided the PD Office with grant funds for an attorney position to provide legal representation at daily first appearance hearings and to help cover weekly out-of-custody arraignments. The PD will reapply this year for those funds.

---

### Programs and Services:

The State Office of Public Defense (OPD) has been very supportive of the PD office's efforts to provide representation at all court dockets wherein court rules require that counsel be available and prepared to provide representation. The PD office will work with OPD on case weighting by the use of time studies to validate the weighting by type of case and status of case.

---

### Legal/Contractual Mandate:

Yes. The grant allows the PD to have sufficient staff to provide legal representation at all hearings required by statewide court rules.

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	1.00	1.00	1.00	1.00	1.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	85,611	93,940	105,397	117,276	118,695
TOTAL	85,611	93,940	105,397	117,276	118,695

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	21,397	43,699	45,118
IG Revenue	85,611	93,940	84,000	73,577	73,577
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>85,611</b>	<b>93,940</b>	<b>105,397</b>	<b>117,276</b>	<b>118,695</b>

**Revenue Explanation:**

## Program Summary: Defense in Mental Health Court

**Division:** Stand Alone Departments

**Priority:** Safety

**Fund Type:** General Fund

---

### Executive Summary:

Cases in a city/county mental health court are presided over by a district court judge. Two public defenders, one city one county, represent persons who are accepted into the mental health court. The funding for these positions comes from a county-wide one-tenth of one percent sales tax for therapeutic courts.

---

### Programs and Services:

Non-violent mentally ill defendants with Axis I diagnoses are accepted into the mental health court. Axis I covers the more severe mental illnesses. Those covered under Washington State Medicaid are eligible for treatment. The City PD and County PD have worked well together to coordinate the defense of city and county cases for the defendants in the court. The court employs a team approach to help establish and maintain services for the individual participants which may include continuous, intensive supervision, treatment reviews, drug testing, rehabilitation services, counseling and sanctions where appropriate.

---

### Legal/Contractual Mandate:

Yes. While a specialty court is not mandated, legal representation of indigent persons facing the possibility of jail time is constitutionally required.

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	89,395	109,948	114,221	109,870	110,440
<b>TOTAL</b>	<b>89,395</b>	<b>109,948</b>	<b>114,221</b>	<b>109,870</b>	<b>110,440</b>

### Expenditure Explanation:



**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	8	10	12	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	19,275	26,065	4,870	5,440
IG Revenue	90,663	90,663	88,144	105,000	105,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>90,671</b>	<b>109,948</b>	<b>114,221</b>	<b>109,870</b>	<b>110,440</b>

**Revenue Explanation:**

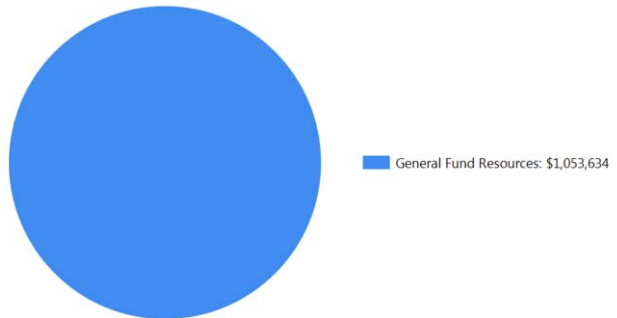
# Mayor's Office

The Mayor is the City's Chief Executive Officer, directing the activities of the City's 2,000 employees and managing a \$600 million annual budget. Our office ensures that we are delivering efficient and effective services, facilitating economic opportunity, and enhancing the quality of life for the citizens in our community.

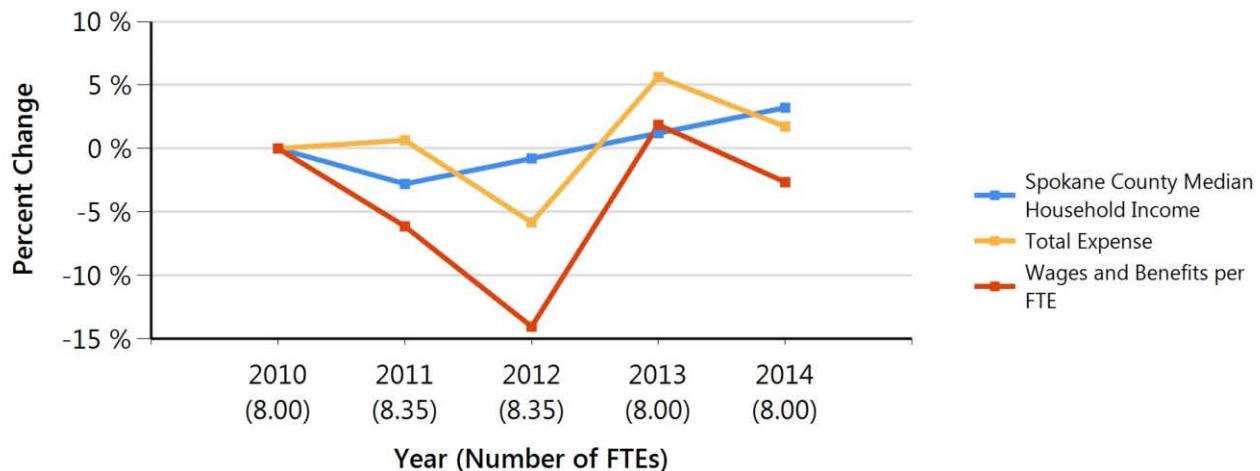
## 2014 Expenses



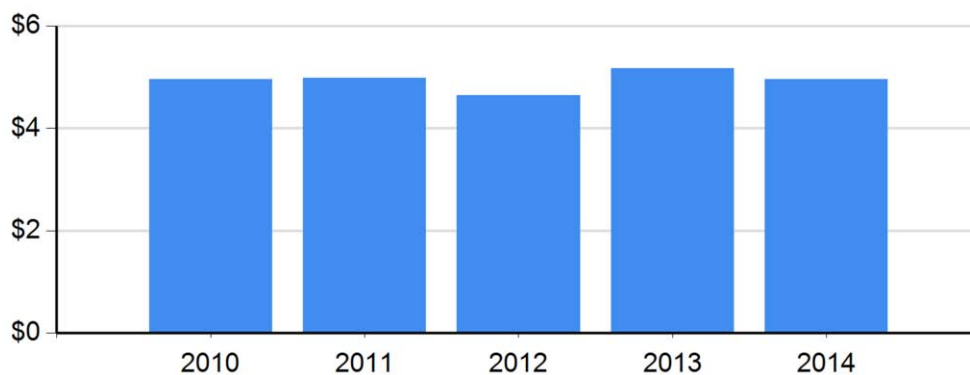
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$4.96	\$4.99	\$4.64	\$5.18	\$4.96
Percent Change	0.00%	0.64%	-6.43%	12.16%	-3.69%

## Department Summary: Mayor's Office

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

---

### Executive Summary:

The Mayor is the City's Chief Executive Officer, directing the activities of the City's 2,000 employees and managing a \$600 million annual budget. Our office ensures that we are delivering efficient and effective services, facilitating economic opportunity, and enhancing the quality of life for the citizens in our community.

---

### Programs and Services:

The Office of the Mayor engages in: Administrative oversight for the City of Spokane, partnership with the Office of the Police Ombudsman, Constituent Services, Legislative Policy Research, and outreach to local government and labor relations.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	8.00	8.35	8.35	8.00	8.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	142,352	167,243	169,338	198,959	198,959
Transfers Out	0	0	0	0	0
Wages & Benefits	893,387	875,193	806,025	895,073	854,675
TOTAL	1,035,739	1,042,436	975,363	1,094,032	1,053,634

### Expenditure Explanation:

**Revenues:**

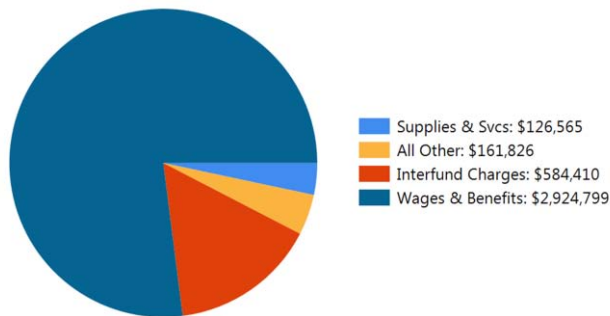
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	1,035,739	1,042,436	975,363	1,094,032	1,053,634
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,035,739</b>	<b>1,042,436</b>	<b>975,363</b>	<b>1,094,032</b>	<b>1,053,634</b>

**Revenue Explanation:**

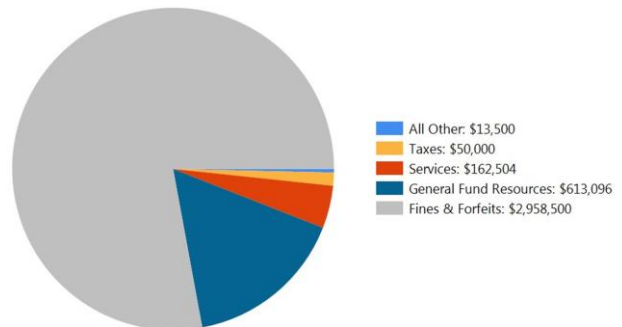
# Municipal Court

Municipal Court is responsible for filing, processing, hearing, and adjudicating criminal cases (including domestic violence, traffic and non-traffic), civil infractions, photo red, and parking infractions in the Spokane Municipal Court.

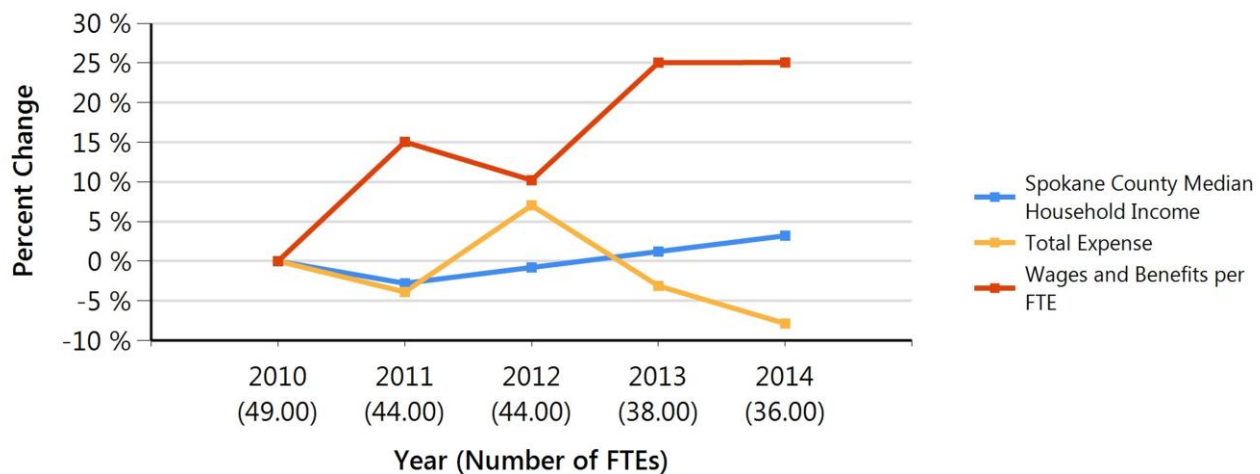
## 2014 Expenses



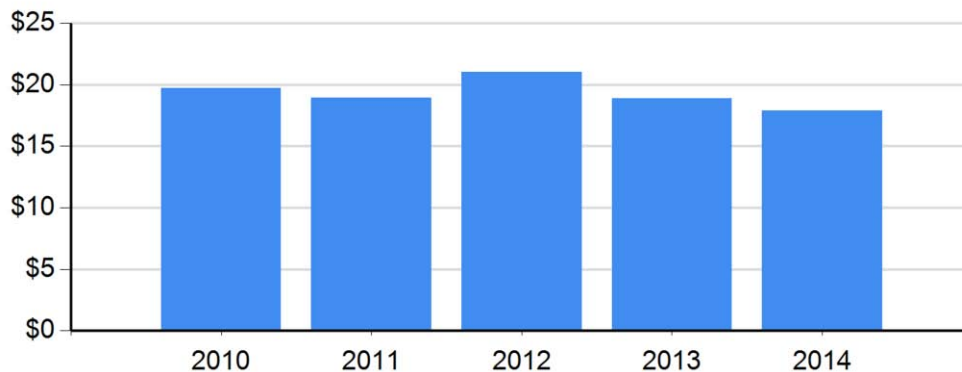
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$19.73	\$18.95	\$21.01	\$18.90	\$17.87
Percent Change	0.00%	-3.88%	11.36%	-9.49%	-4.89%

## **Department Summary: Municipal Court**

**Division:** Stand Alone Departments

**Priority:** Safety

**Fund Type:** General Fund

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### **Executive Summary:**

Municipal Court is responsible for filing, processing, hearing, and adjudicating criminal cases (including domestic violence, traffic and non-traffic), civil infractions, photo red, and parking infractions in the Spokane Municipal Court.

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### **Programs and Services:**

On an annual basis, Spokane Municipal Court processes approximately 12,000 criminal cases, 25,000 civil infractions and 65,000 parking infractions.

All citations must be entered into either the state-operated Judicial Information Systems (JIS) database or the city-owned parking information system database (ICPS). All pertinent information must be entered into multiple computer system. An efficient and organized filing system must be maintained to provide effective file retrieval. In addition, the Clerk's Office staff must be vigilant to the critical stages of criminal case processing. Clerk's office staff must be thoroughly trained in order to comply with all legal and statutory requirements as well as with local and state court rules governing every aspect of a case or citation. Failure to comply with statutes, court rules and policies/procedures can result in serious consequences including the premature release of an inmate or inappropriate incarceration.

The Clerk's Office has 38 clerks who perform a wide variety of duties including customer service via the phone or in person, data entry into JIS/ICPS, preparing court files, pulling and prepping files to go into court, and assisting judicial officers in court. The Clerk's Office provides information and assistance to citizens, attorneys, state and city agencies, defendants and others who are involved in cases filed in Municipal Court.

The Clerk's Office receives more than 10,000 pieces of mail annually which must be opened, reviewed, sorted and processed according to state, city and court policies. On an annual basis, the cashiers in Municipal Court receipt over 17,000 individual payments for criminal cases (most in \$25 increments) that results in over \$400,000 in General Fund revenue. The cashiers also receipt over 100,000 individual payments related to infraction payments (most in \$25 increments) which results in over \$3 million in General Fund revenue per year.

Judicial officers assigned to Municipal Court preside over a large variety of hearings types including arraignments, pre-trial hearings, jury trials, no contact hearings, treatment reviews, bench warrant recalls, show cause hearings, contested and mitigated traffic, non-traffic and parking dockets. Three judges preside over criminal misdemeanor and civil infractions. There are two court commissioner assigned to preside over infraction (including parking) contested and mitigated dockets. Criminal dockets are quite large and frequently the judge and court clerk will process 60-70 cases in a single morning or afternoon session. The Clerk's Office employs a team concept for case management. Each team is comprised of a judge, court clerk, calendar prep clerk, data entry clerk and a case manager. Municipal Court is uniquely qualified and equipped to efficiently process these cases due to its many years of experience and its access to the statewide JIS computer system.

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### **Legal/Contractual Mandate:**

Section 39.34.180 of the Revised Code of Washington makes municipalities responsible for "the prosecution, adjudication, sentencing, and incarceration of misdemeanor and gross misdemeanor offenses committed by adults in their respective jurisdictions and referred from their respective law enforcement agencies, whether filed under state law or city ordinance.

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>49.00</b>	<b>44.00</b>	<b>44.00</b>	<b>38.00</b>	<b>36.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	283,752	122,644	439,123	151,826	161,826
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	498,136	465,044	699,920	601,706	584,410
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	174,351	103,811	160,412	153,265	126,565
Transfers Out	0	0	0	0	0
Wages & Benefits	3,165,683	3,270,207	3,112,546	3,086,278	2,924,799
<b>TOTAL</b>	<b>4,121,922</b>	<b>3,961,706</b>	<b>4,412,001</b>	<b>3,993,075</b>	<b>3,797,600</b>

**Expenditure Explanation:****Revenues:**

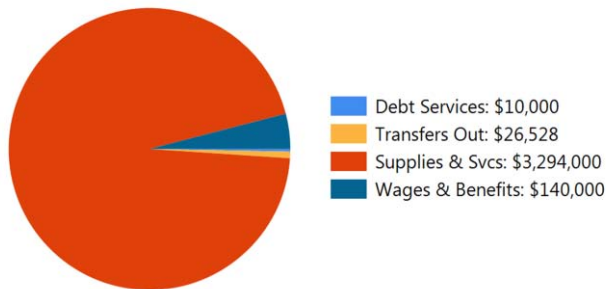
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	11,562	73,976	6,597	13,500	13,500
Fines & Forfeits	3,192,840	2,653,375	2,659,467	2,958,500	2,958,500
General Fund Resources	713,383	1,025,123	1,543,875	808,571	613,096
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	160,177	161,733	155,094	162,504	162,504
Taxes	43,960	47,499	46,968	50,000	50,000
<b>TOTAL</b>	<b>4,121,922</b>	<b>3,961,706</b>	<b>4,412,001</b>	<b>3,993,075</b>	<b>3,797,600</b>

**Revenue Explanation:**

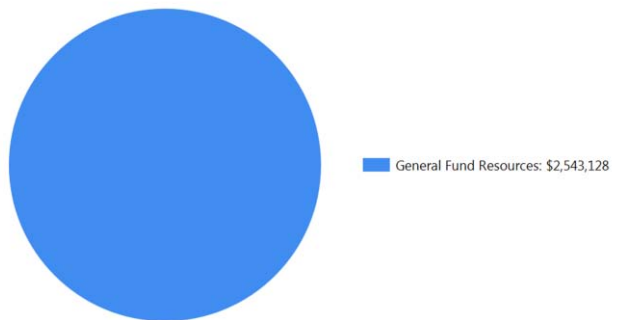
# Non-Departmental

This item covers the cost of funding misc. expenditures in the Non-Departmental budget that cannot be attributed to any one specific department.

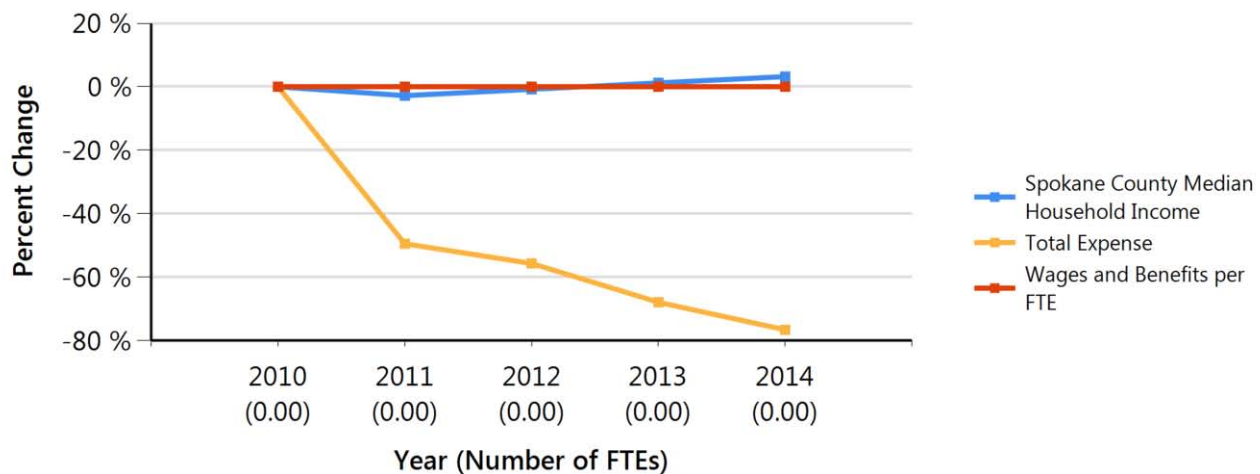
## 2014 Expenses



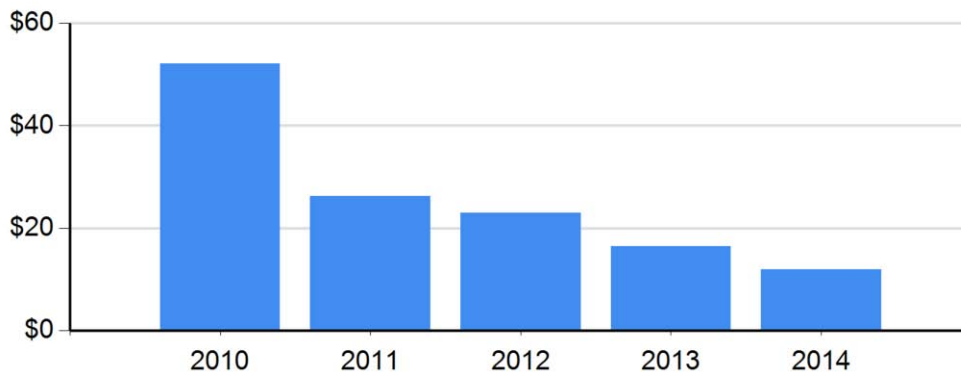
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$52.14	\$26.30	\$22.97	\$16.52	\$11.97
Percent Change	0.00%	-49.51%	-12.30%	-27.63%	-27.12%



## **Department Summary:** Non-Departmental

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

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### **Executive Summary:**

This item covers the cost of funding misc. expenditures in the Non-Departmental budget that cannot be attributed to any one specific department.

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### **Programs and Services:**

Listed below are the key programs included in the Non-Departmental budget:

- Animal Control - \$565,000
  - Citywide Memberships/Dues - \$112,000
  - Outside Legal Counsel funding - \$130,000
  - Election & Voter Registration Expenses - \$525,000
  - Dept. of Emergency Mgmt. - \$190,000
  - Spokane County Pollution Control - \$256,000
  - Annexation Mitigation - \$1,000,000
  - SRTC & Transportation Mgmt. - \$53,600
  - BID/DSP - \$100,000 (Security Ambassadors/Downtown Clean Team)
- 

### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	7,750	0	0	0	0
Debt Services	77,534	100,510	100,902	10,000	10,000
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	(927,400)	(927,400)
Supplies & Svcs	3,140,671	2,934,863	3,661,872	3,641,959	3,294,000
Transfers Out	2,699,219	2,316,713	925,248	630,390	26,528
Wages & Benefits	4,968,011	147,314	134,896	135,000	140,000
<b>TOTAL</b>	<b>10,893,185</b>	<b>5,499,400</b>	<b>4,822,918</b>	<b>3,489,949</b>	<b>2,543,128</b>

**Expenditure Explanation:**

In 2011 we set up a separate Special Revenue to act as a pass through instead of the General Fund. The negative Reserve for Budget Adjustment item allows the City to "re-budget" anticipated positive expense variances. These expense variances are tracked throughout the year to ensure that we meet our target.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	10,893,185	5,499,400	4,822,918	3,489,949	2,543,128
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>10,893,185</b>	<b>5,499,400</b>	<b>4,822,918</b>	<b>3,489,949</b>	<b>2,543,128</b>

**Revenue Explanation:**

The Non-Departmental budget is the central repository for most General Fund tax revenue as well as many of the fees we collect in the GF. In the Budget Summaries we are distributing this revenue in all GF summaries as GF resources in the amount that each department utilized.

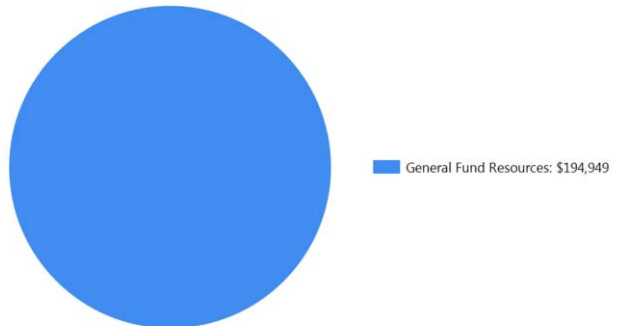
# Office of Police Ombudsman

The Office of Police Ombudsman exists to promote public confidence in the professionalism and accountability of the members of the Spokane Police Department by providing independent review of police actions, thoughtful policy recommendations and ongoing community outreach.

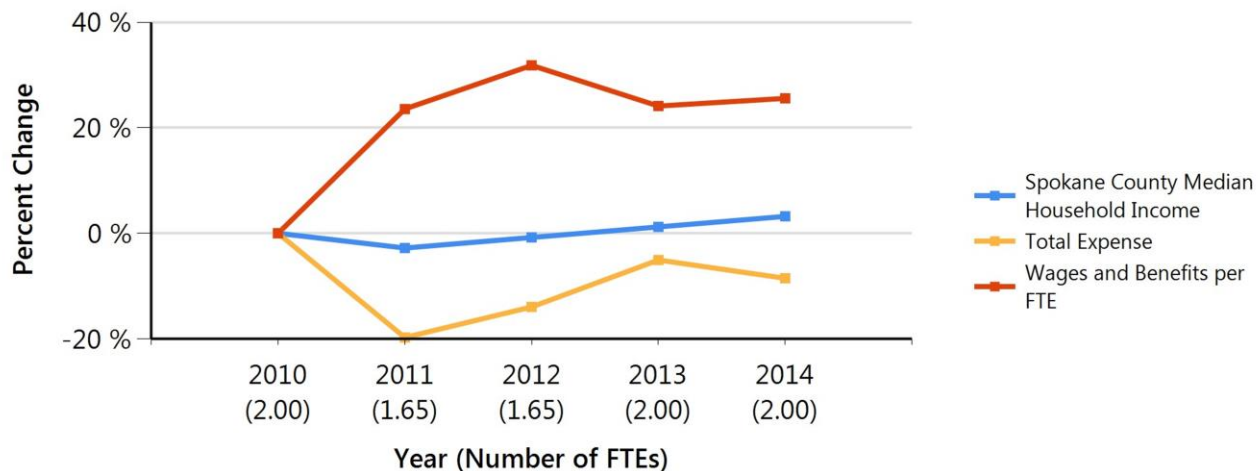
## 2014 Expenses



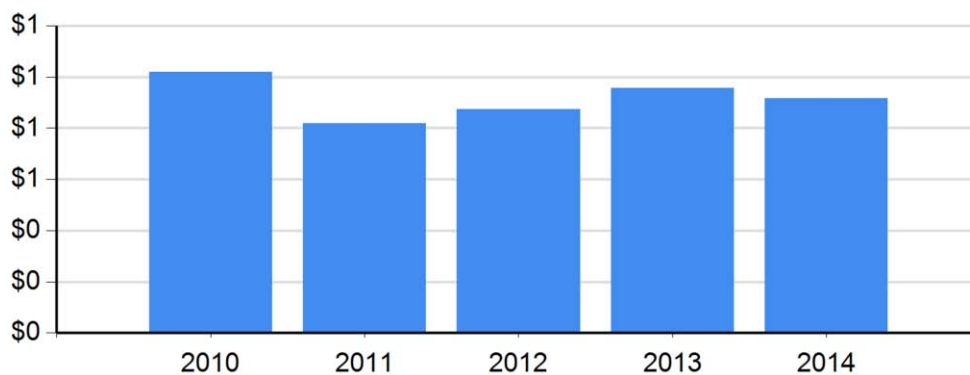
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$1.02	\$0.82	\$0.87	\$0.96	\$0.92
Percent Change	0.00%	-19.75%	7.22%	10.33%	-3.65%

## Department Summary: Office of Police Ombudsman

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** General Fund

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### Executive Summary:

The Office of Police Ombudsman exists to promote public confidence in the professionalism and accountability of the members of the Spokane Police Department by providing independent review of police actions, thoughtful policy recommendations and ongoing community outreach.

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### Programs and Services:

The Office of the Police Ombudsman: receives complaints involving employees of the Spokane Police Department (SPD); monitors SPD complaints and investigations; attends and observes Internal Affairs interviews of Officers, complainants and witnesses; mediates complaints; responds to critical incidents and acts as an observer; conducts closing interviews with a complainant once a complaint has been closed; certifies all SPD Internal Affairs investigations that are timely, thorough and objective; maintains a regular program of community outreach; makes monthly and annual reports to the City Council; audits the complaint resolution process; and recommends policies and procedures to improve the quality of SPD practices.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	2.00	1.65	1.65	2.00	2.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	6,551	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	54,356	15,859	15,384	14,398	4,270
Transfers Out	0	0	0	0	0
Wages & Benefits	152,224	155,178	168,004	187,940	190,679
TOTAL	213,131	171,037	183,388	202,338	194,949

### Expenditure Explanation:

**Revenues:**

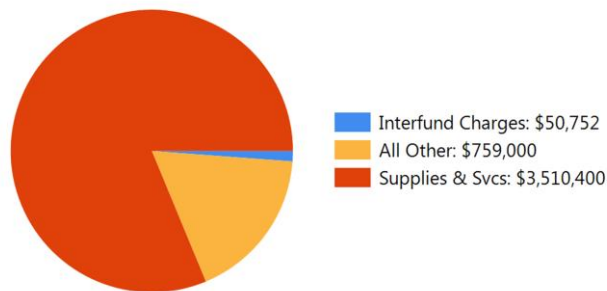
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	213,131	171,037	183,388	202,338	194,949
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>213,131</b>	<b>171,037</b>	<b>183,388</b>	<b>202,338</b>	<b>194,949</b>

**Revenue Explanation:**

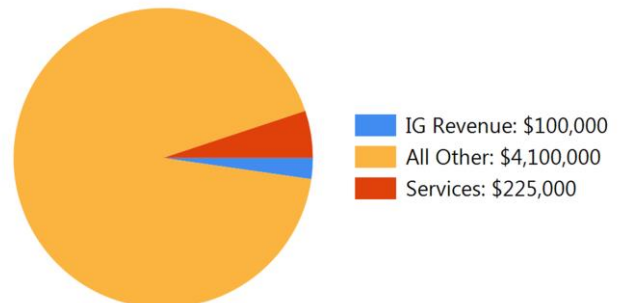
# Police Pension Fund

The Retirement Department administers three defined benefit plans and one defined contribution plan. This budget is for Law Enforcement Officer and Firefighter (LEOFF I) Police Plan, a closed defined benefit plan.

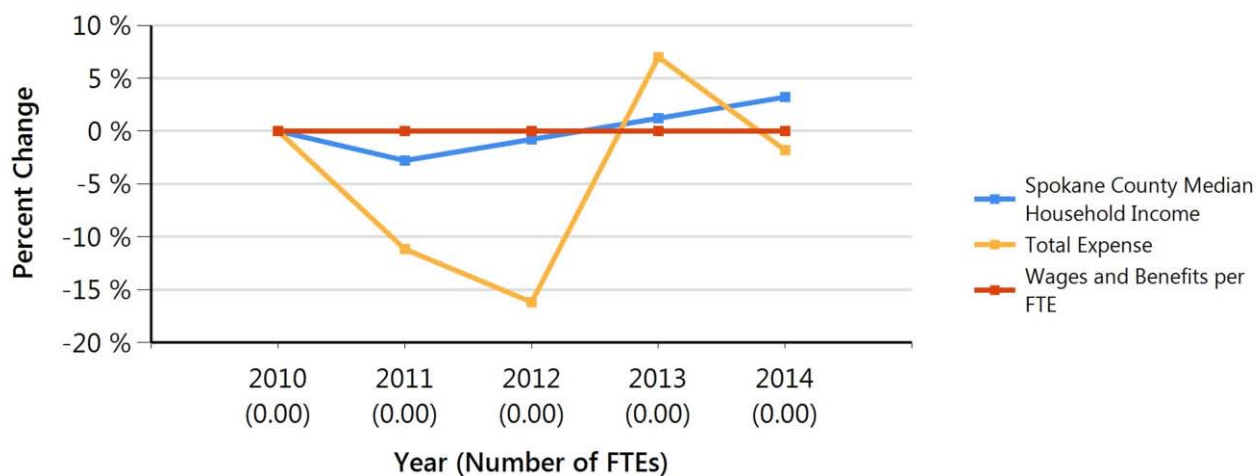
## 2014 Expenses



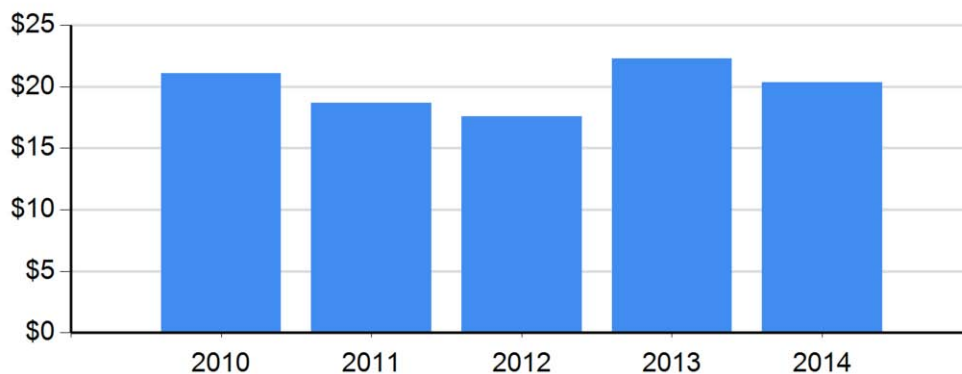
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$21.06	\$18.69	\$17.56	\$22.28	\$20.33
Percent Change	0.00%	-11.17%	-5.64%	27.66%	-8.23%

## **Department Summary: Police Pension Fund**

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** Trust and Agency Fund

---

### **Executive Summary:**

The Retirement Department administers three defined benefit plans and one defined contribution plan. This budget is for Law Enforcement Officer and Firefighter (LEOFF I) Police Plan, a closed defined benefit plan.

---

### **Programs and Services:**

LEOFF I Police Plan general staff duties include processing pension and medical payments, counseling retirees, and ensuring compliance with State and Federal Laws. The medical expenditures comprise the largest portion of the LEOFF I Police budget and, like pensions, are legal "claims" against the System. The Benefits Department (HR) handles all aspects of the medical portion. For the 2014 budget, overall expenses of operating the Plan have been reduced by over \$380,000. LEOFF I Police revenues and expenditures are separately accounted for inside a trust fund within the City of Spokane.

The LEOFF I Police Plan provides pension related retirement, death, and disability benefits. In addition, the Plan pays for medical and dental expenses for its members, along with reimbursement for Medicare premium payments. At December 31, 2012, there were 190 members of the City of Spokane LEOFF I Police Plan of which all but 2 were retired. A seven-member board as defined in the Revised Code of Washington governs the Plan.

---

### **Legal/Contractual Mandate:**

41.20 & 41.26 of the Revised Code of Washington (RCW)

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	968,258	869,226	866,278	1,117,745	759,000
Capital Outlay	0	52,470	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	54,539	49,945	33,563	49,314	50,752
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	3,377,091	2,936,740	2,787,829	3,540,869	3,510,400
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
<b>TOTAL</b>	<b>4,399,888</b>	<b>3,908,381</b>	<b>3,687,670</b>	<b>4,707,928</b>	<b>4,320,152</b>

**Expenditure Explanation:**

"All Other" includes Pension annuity claims, death benefit payments and a non-cash transaction of amortization for the pension module of the PeopleSoft System. Medical payments and Medicare reimbursements comprise the majority of the "Supplies & Services"

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	3,375,000	4,100,000	4,100,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	94,888	93,901	100,000	100,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	225,000	225,000	225,000	225,000	225,000
Taxes	3,975,000	3,480,000	0	0	0
<b>TOTAL</b>	<b>4,200,000</b>	<b>3,799,888</b>	<b>3,693,901</b>	<b>4,425,000</b>	<b>4,425,000</b>

**Revenue Explanation:**

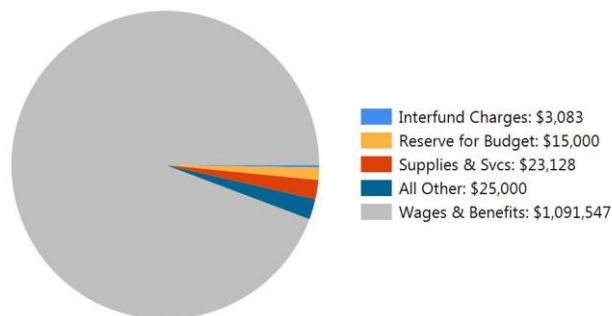
Employer contributions were classified as "Taxes" in 2010 & 2011. In 2012 and following, employer contributions are classified as "All Other"



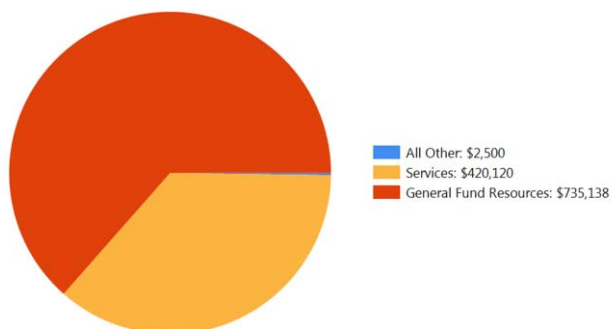
# Probation Services

Supervises offenders placed on probation by Municipal Court. Enforces and monitors compliance with court ordered conditions, provides sentencing recommendations, provides alternatives to incarceration, refers offenders to community resources, conducts field visits, meet with offenders, collaborate / communicate with community and law enforcement partners. Promotes offender accountability and victim safety.

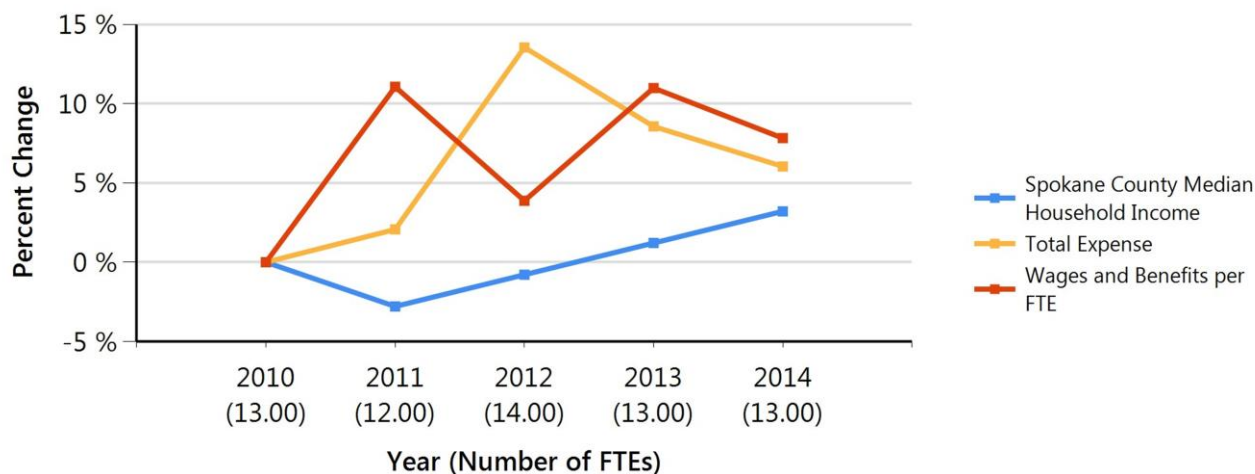
## 2014 Expenses



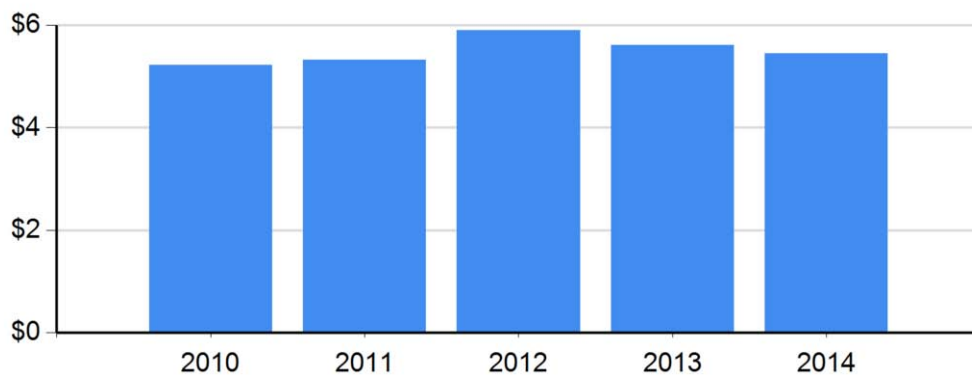
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$5.23	\$5.33	\$5.90	\$5.61	\$5.45
Percent Change	0.00%	2.06%	11.24%	-4.39%	-2.32%

## **Department Summary:** Probation Services

**Division:** Stand Alone Departments

**Priority:** Safety

**Fund Type:** General Fund

---

### **Executive Summary:**

Supervises offenders placed on probation by Municipal Court. Enforces and monitors compliance with court ordered conditions, provides sentencing recommendations, provides alternatives to incarceration, refers offenders to community resources, conducts field visits, meet with offenders, collaborate / communicate with community and law enforcement partners. Promotes offender accountability and victim safety.

---

### **Programs and Services:**

The primary activity is to supervise offenders, promote compliance, accountability and victim / community safety. As part of the criminal justice system, what one agency does impacts the others. The more arrests that are made means more cases prosecuted, the more cases prosecuted equals more cases needing public defense, and more cases heard before the court and more cases placed on probation. The more offenders held accountable and rehabilitated (probation), the less need for arrests, prosecution, defense, courts and probation. Not every offender needs, can or will spend their entire sentence incarcerated. Probation is the first and primary jail alternative and provides multiple other alternatives appropriate for certain offenders such as work crew, electronic home monitoring etc.

---

### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>13.00</b>	<b>12.00</b>	<b>14.00</b>	<b>13.00</b>	<b>13.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	48,145	46,206	89,744	35,000	25,000
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	3,083
Reserve for Budget	0	0	0	0	15,000
Supplies & Svcs	22,776	21,590	16,710	23,128	23,128
Transfers Out	0	0	0	0	0
Wages & Benefits	1,020,911	1,046,609	1,133,292	1,127,186	1,091,547
<b>TOTAL</b>	<b>1,091,832</b>	<b>1,114,405</b>	<b>1,239,746</b>	<b>1,185,314</b>	<b>1,157,758</b>

**Expenditure Explanation:**

The Probation Services budget is predominately staff and benefits. We have a very limited budget outside staff and benefits and we strive to use our budget wisely and efficiently. Probation has cut two full time positions in the last few years due to budget reductions and due to our commitment to perform best practices, we have cut very few if any services. The interfund charges have considerably gone down and are projected to be only \$3,083.00 in 2014. The reason for this change is that most of the interfund charges have been moved out of the budget to another department.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	3,431	6,998	8,523	2,500	2,500
Fines & Forfeits	0	0	0	0	0
General Fund Resources	698,085	723,946	858,315	762,694	735,138
IG Revenue	800	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	389,516	383,461	372,908	420,120	420,120
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,091,832</b>	<b>1,114,405</b>	<b>1,239,746</b>	<b>1,185,314</b>	<b>1,157,758</b>

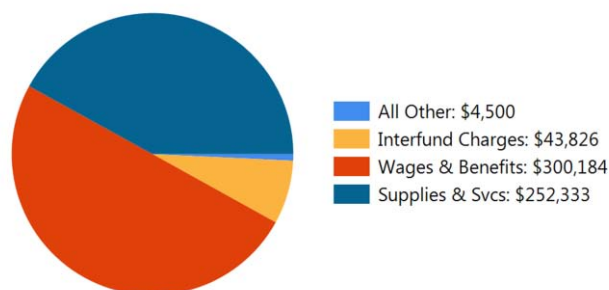
**Revenue Explanation:**

Probation receives revenue from probation fees collected, the electronic home monitoring program and the Alive at 25 program that we facilitate.

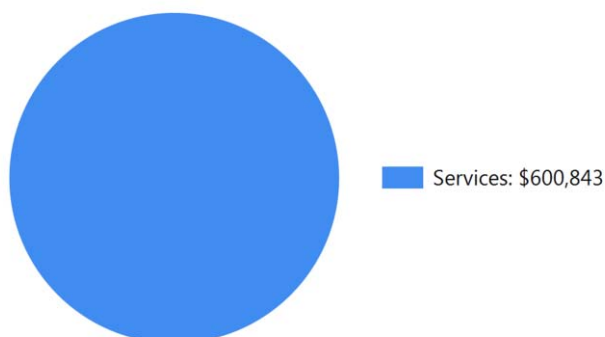
# Reprographics

Reprographics manages the visual element of the City's communications efforts through quality, timely production and reproduction of documents and materials. Additionally, the team provides duplication and printing services to all City Departments and includes management of the floor copiers in City Hall.

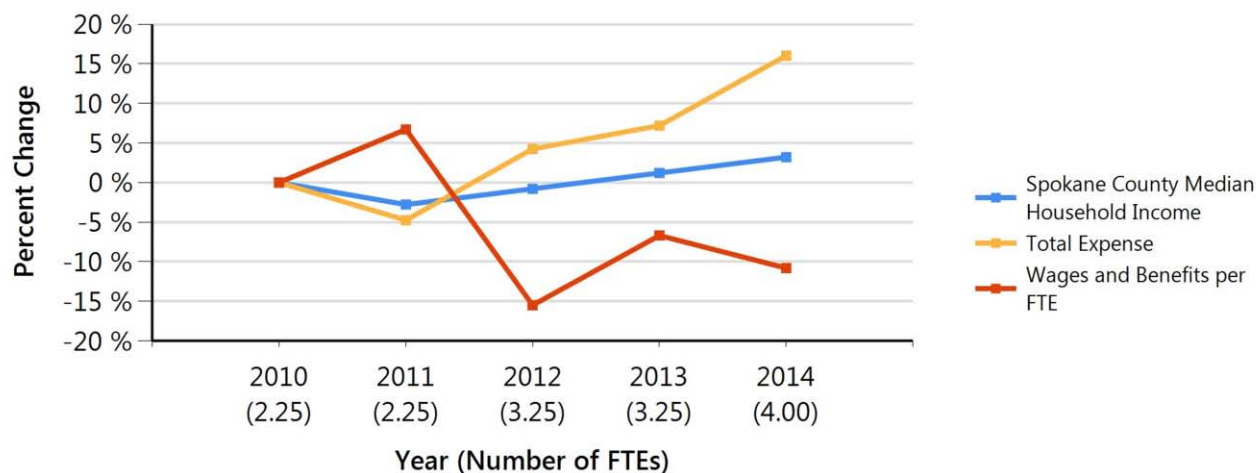
## 2014 Expenses



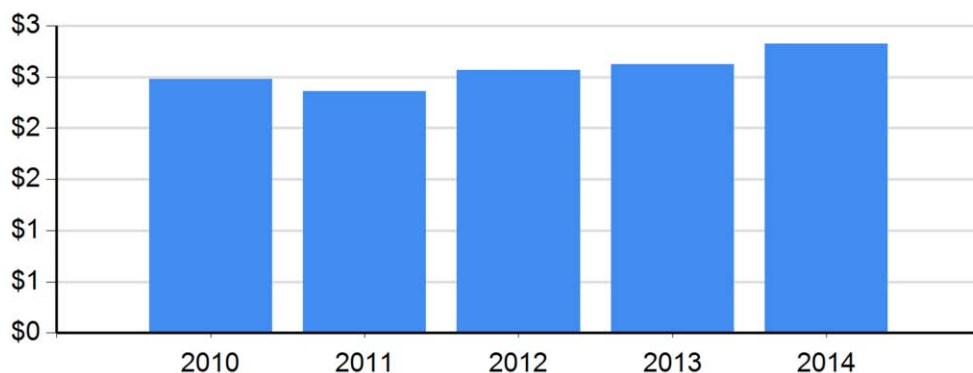
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$2.48	\$2.36	\$2.57	\$2.63	\$2.83
Percent Change	0.00%	-4.76%	9.45%	2.83%	8.24%

## Department Summary: Reprographics

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** Internal Service Fund

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### Executive Summary:

Reprographics manages the visual element of the City's communications efforts through quality, timely production and reproduction of documents and materials. Additionally, the team provides duplication and printing services to all City Departments and includes management of the floor copiers in City Hall.

---

### Programs and Services:

The Reprographics Center supports and enhances the image of the City through quality publications. As a partner and support system service to City departments, Reprographics operates a centralized in-house print and copy shop, and provides managed networked floor copiers in City Hall for the convenience and efficiency of employees. Quality and customer service is the focus of Reprographics.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	2.25	2.25	3.25	3.25	4.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	3,150	3,150	3,150	4,500	4,500
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	46,153	48,515	49,389	43,860	43,826
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	273,527	233,439	253,445	252,333	252,333
Transfers Out	0	0	0	0	0
Wages & Benefits	194,980	208,058	233,805	254,381	300,184
<b>TOTAL</b>	<b>517,810</b>	<b>493,162</b>	<b>539,789</b>	<b>555,074</b>	<b>600,843</b>

### Expenditure Explanation:

**Revenues:**

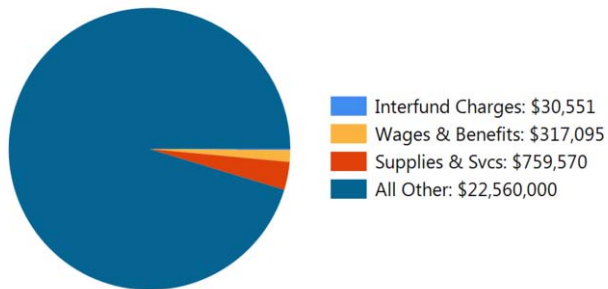
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	420,623	453,937	494,646	655,637	600,843
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>420,623</b>	<b>453,937</b>	<b>494,646</b>	<b>655,637</b>	<b>600,843</b>

**Revenue Explanation:**

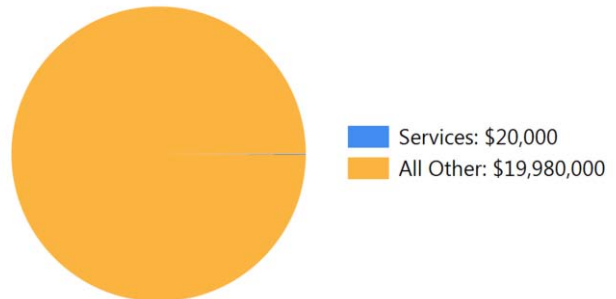
# SERS

The Retirement Department administers three defined benefit Plans and one defined contribution Plan. This budget is for the Spokane Employees' Retirement System (SERS), a defined benefit plan.

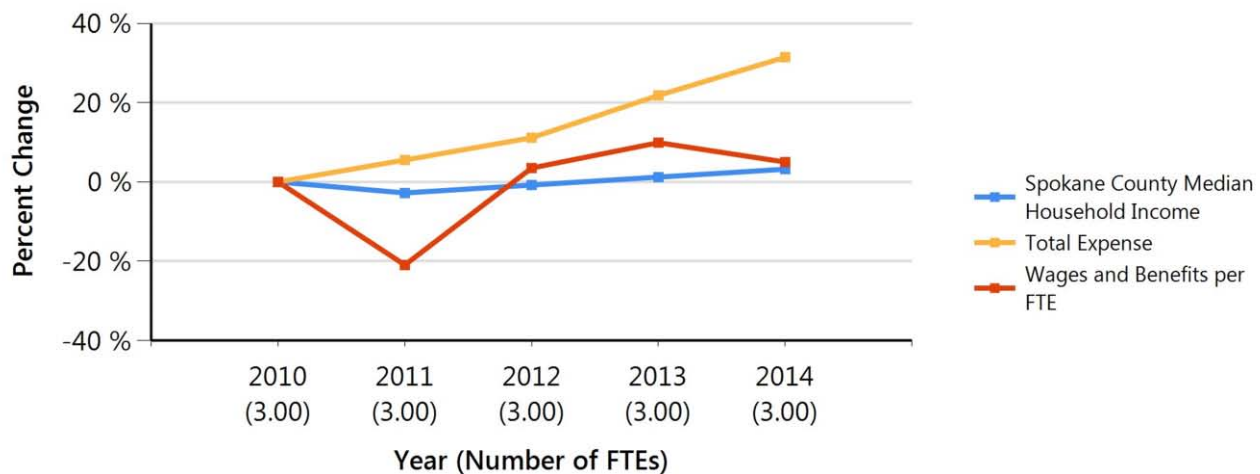
## 2014 Expenses



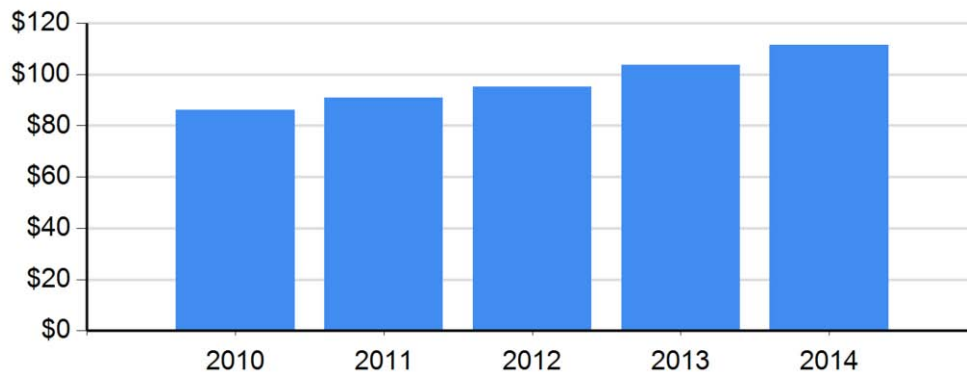
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$86.17	\$90.85	\$95.28	\$103.80	\$111.38
Percent Change	0.00%	5.51%	5.33%	9.61%	7.90%

## **Department Summary: SERS**

**Division:** Stand Alone Departments

**Priority:** Leadership

**Fund Type:** Trust and Agency Fund

---

### **Executive Summary:**

The Retirement Department administers three defined benefit Plans and one defined contribution Plan. This budget is for the Spokane Employees' Retirement System (SERS), a defined benefit plan.

---

### **Programs and Services:**

The primary defined benefit Plan administered by the department is The Spokane Employees' Retirement System (SERS). SERS general staff duties include processing retirements, preparing estimates, counseling employees, structuring and monitoring \$240 million of investments, and ensuring compliance with State and Federal Laws. The pension annuities comprise the largest portion of the SERS budget and are legal "claims" against the System. For the 2014 budget, administrative costs of operating the Plan, not including pension annuities, held steady when compared to the 2013 Budget. SERS assets are separately held in a pension trust fund within the City of Spokane; SERS revenues and expenditures are also separately accounted for inside a trust fund within the City of Spokane.

SERS provides pension related retirement, death, and disability benefits. All permanent employees of the City are eligible to belong to SERS with the exception of police and firefighters who are members of the State Law Enforcement Officers and Firefighters' Retirement System. At December 31, 2012, there were 1,128 retirees and beneficiaries receiving benefits; 96 vested terminated, including portables, entitled to future benefits; and 1,453 active members for a total of 2,677 SERS members. A seven-member board as defined in the Spokane Municipal Code governs the Plan.

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### **Legal/Contractual Mandate:**

Chapters 3.05 and 4.14 of the Spokane Municipal Code (SMC)



**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	17,044,980	17,722,927	19,144,408	20,822,500	22,560,000
Capital Outlay	0	352,980	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	121,747	119,098	29,652	33,395	30,551
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	518,003	549,760	522,324	743,870	759,570
Transfers Out	0	0	0	0	0
Wages & Benefits	318,540	251,775	313,359	333,400	317,095
<b>TOTAL</b>	<b>18,003,270</b>	<b>18,996,540</b>	<b>20,009,743</b>	<b>21,933,165</b>	<b>23,667,216</b>

**Expenditure Explanation:**

"All Other" includes pension annuity claims, terminated employee refunds of contributions and a non-cash transaction of depreciation for the pension module of the PeopleSoft System.

**Revenues:**

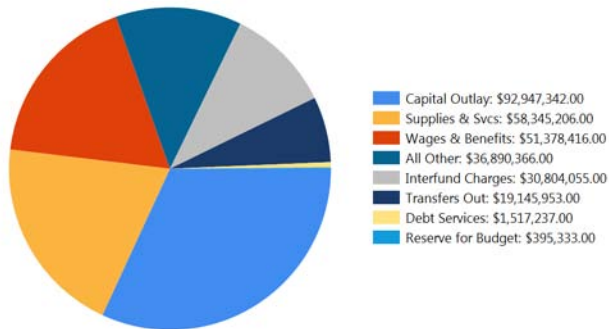
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	41,347,760	7,587,172	39,988,320	18,990,000	19,980,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	60,334	37,213	6,899	40,000	20,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>41,408,094</b>	<b>7,624,385</b>	<b>39,995,219</b>	<b>19,030,000</b>	<b>20,000,000</b>

**Revenue Explanation:**

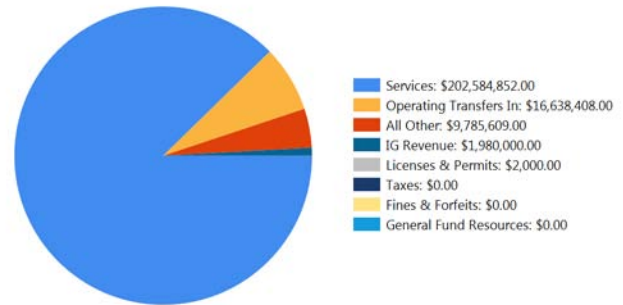
2013 Budget & 2014 Projected "All Other" includes investment interest earnings and employer contributions. 2010, 2011 & 2012 Actual "All Other" includes, in addition to investment interest earnings and employer contributions, realized & unrealized gains/losses on investments.

# Utilities

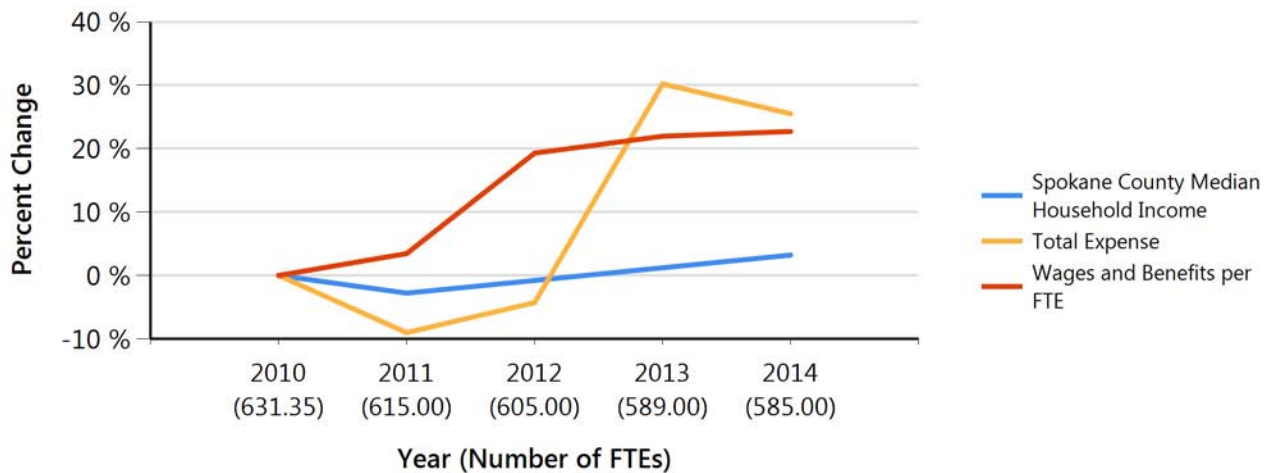
## 2014 Expense



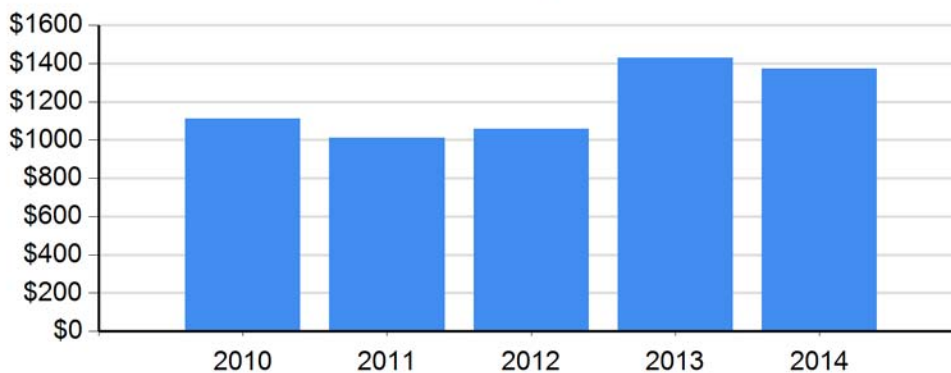
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita

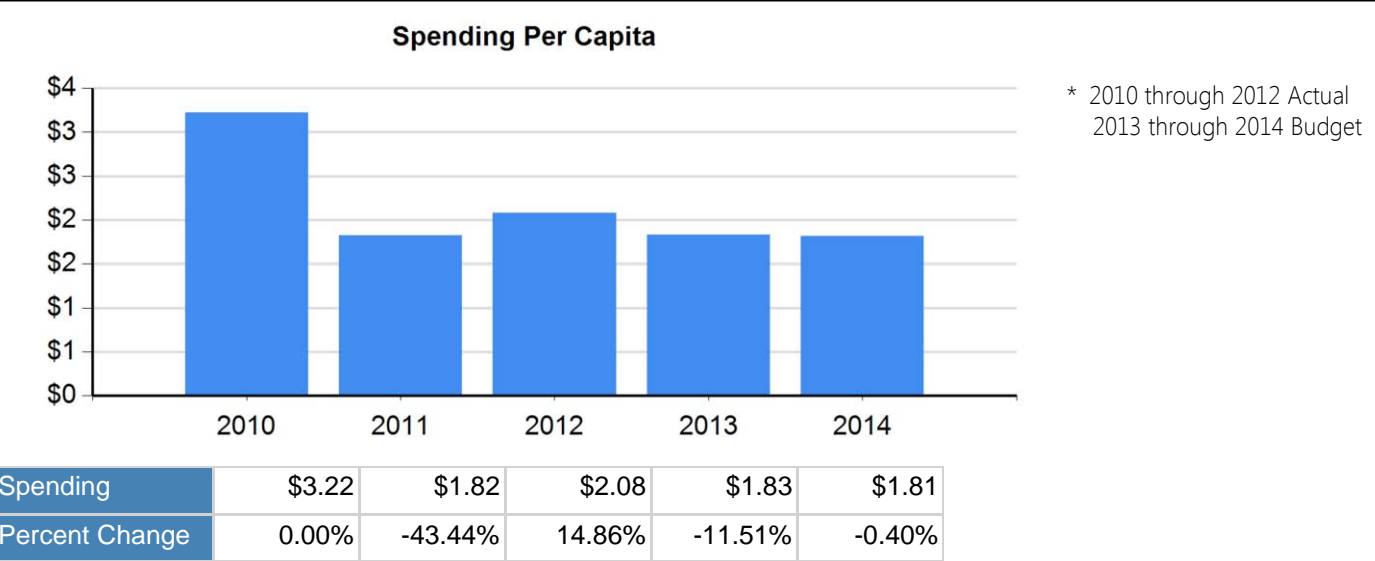
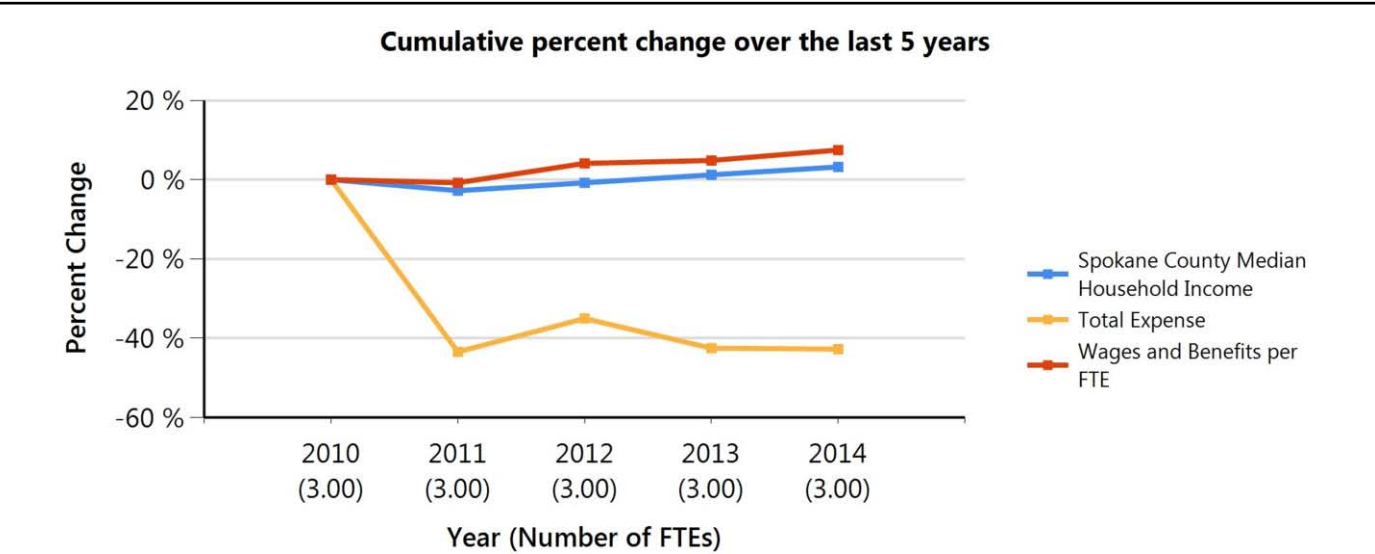
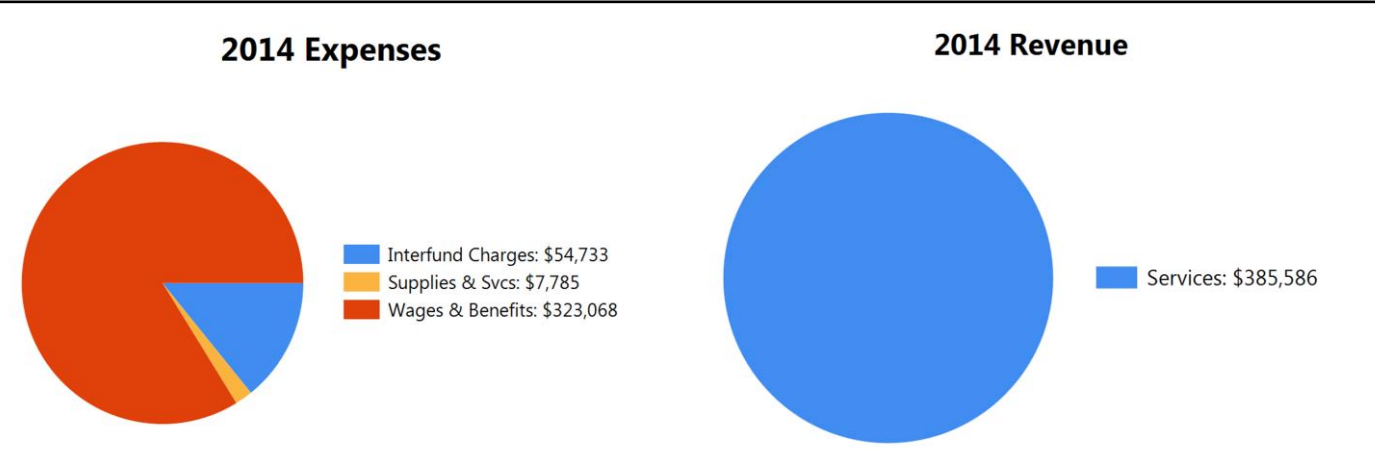


\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$1,111.43	\$1,010.28	\$1,058.34	\$1,430.95	\$1,371.41
Percent Change	0.00%	-9.02%	5.20%	36.04%	-3.61%

# Environmental Programs

Environmental Programs helps the City understand and comply with environmental regulations through data gathering, review, maintenance, and reporting activities. We promote an open dialogue with local, state, and federal agencies and environmental advocates and we support the City’s perspective in regional environmental processes. We host the City’s climate protection program.



## **Department Summary:** Environmental Programs

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

---

### **Executive Summary:**

Environmental Programs helps the City understand and comply with environmental regulations through data gathering, review, maintenance, and reporting activities. We promote an open dialogue with local, state, and federal agencies and environmental advocates and we support the City's perspective in regional environmental processes. We host the City's climate protection program.

---

### **Programs and Services:**

Environmental Programs helps other City departments, businesses, and individuals understand and comply with environmental regulations. In particular, we work closely with the City's utilities—water, wastewater, stormwater, and solid waste—in meeting environmental goals. We gather environmental data, review information, track maintenance activities, and complete required reporting.

We promote communication, understanding, and cooperation between the City and environmental interests and agencies. We also work to bring the City's views and perspectives to regional environmental processes, such as watershed planning.

The program works to facilitate climate protection and resource stewardship through documenting and reporting current standing as compared to existing goals.

---

### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	41,328	0	0
Debt Services	0	0	0	0	0
Interfund Charges	97,018	71,076	63,332	58,150	54,733
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	274,576	9,379	41,057	14,203	7,785
Transfers Out	1,687	2,521	0	0	0
Wages & Benefits	300,273	297,930	312,486	314,791	323,068
<b>TOTAL</b>	<b>673,554</b>	<b>380,906</b>	<b>437,539</b>	<b>387,144</b>	<b>385,586</b>

**Expenditure Explanation:**

The Water Stewardship program moved from Environmental Programs to the Water Department starting in 2011.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	5,000	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	30,000	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	20,664	0	0
Services	673,555	380,628	418,812	398,258	385,586
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>673,555</b>	<b>380,628</b>	<b>474,476</b>	<b>398,258</b>	<b>385,586</b>

**Revenue Explanation:**

General Fund contributions to the climate protection program ended in 2010. The Water, Wastewater, and Solid Waste utilities fund Environmental Programs.

## **Program Summary:** Environmental Programs Administration

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

---

### **Executive Summary:**

Environmental Programs administration works to interpret and inform City leadership on a variety of environmental regulations and maintains data to help ensure compliance with regulations at all levels of government.

---

### **Programs and Services:**

Environmental Programs helps other City departments, businesses, and individuals understand and comply with environmental regulations. In particular, we work closely with the City's utilities—water, wastewater, stormwater, and solid waste—in meeting environmental goals. We gather environmental data, review information, track maintenance activities, and complete required reporting.

We promote communication, understanding, and cooperation between the City and environmental interests and agencies. We also work to bring the City's views and perspectives to regional environmental processes, such as watershed planning.

The program works to facilitate climate protection and resource stewardship through documenting and reporting current standing as compared to existing goals.

---

### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	97,018	71,076	63,332	58,150	54,733
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
<b>TOTAL</b>	<b>97,018</b>	<b>71,076</b>	<b>63,332</b>	<b>58,150</b>	<b>54,733</b>

**Expenditure Explanation:****Revenues:**

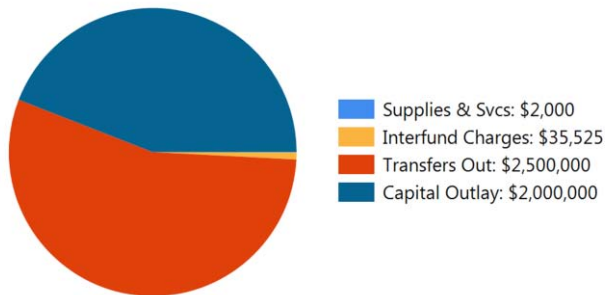
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

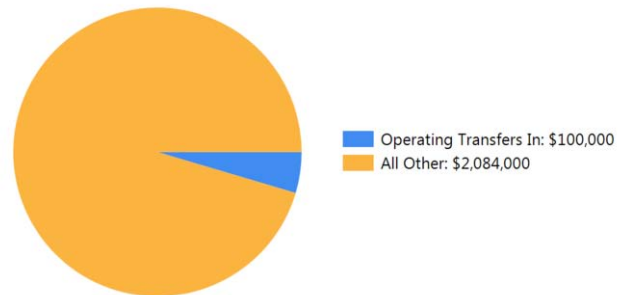
# Fleet Replacement

The function of the Fleet Replacement Fund is to use determined replacement costs for vehicles and equipment to bill participating customer departments in monthly increments for future replacement costs. The funds are then available to purchase replacements when the useful life has ended.

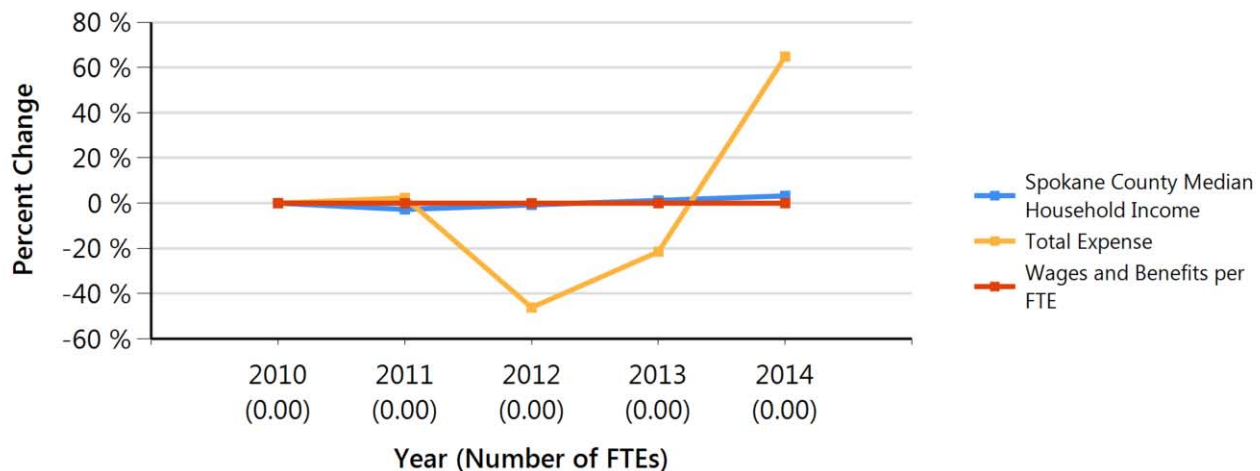
## 2014 Expenses



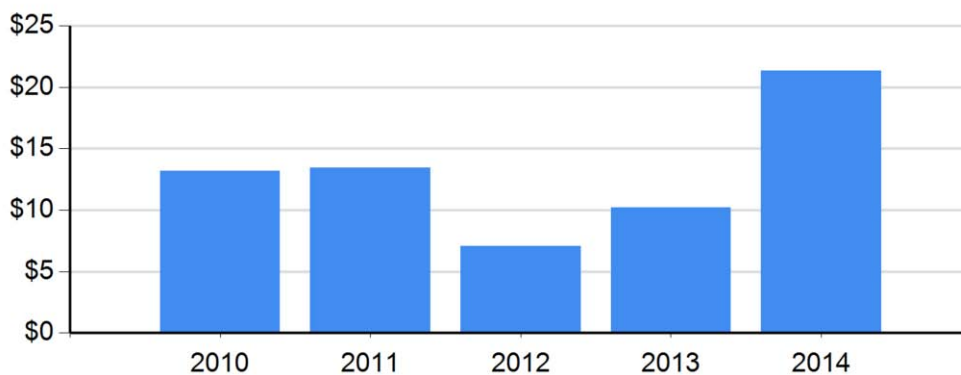
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$13.18	\$13.47	\$7.06	\$10.23	\$21.35
Percent Change	0.00%	2.34%	-47.41%	45.85%	109.97%



## **Department Summary:** Fleet Replacement

**Division:** Utilities

**Priority:** Leadership

**Fund Type:** Internal Service Fund

---

### **Executive Summary:**

The function of the Fleet Replacement Fund is to use determined replacement costs for vehicles and equipment to bill participating customer departments in monthly increments for future replacement costs. The funds are then available to purchase replacements when the useful life has ended.

---

### **Programs and Services:**

The replacement model depends on the estimated useful life of the unit. Data is based on the established maintenance class code for the type of equipment. The M5 maintenance management system calculates the monthly replacement cost per unit, and bills this out monthly. Monies are transferred to Fund 5110, where they will be available at the end of the unit's useful life. Currently only the Street Department is fully utilizing the Replacement Fund, as required by RCW 35.21.088.

---

### **Legal/Contractual Mandate:**

RCW 35.21.088. Equipment Rental Fund. " Every city having a population of more than eight thousand, according to the last official census, shall establish such an equipment rental fund in its street department or any other department of city government. Such fund shall acquire the equipment necessary to serve the needs of the city street department. "

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	2,265,072	2,764,492	1,431,646	1,955,800	2,000,000
Debt Services	0	0	0	0	0
Interfund Charges	41,939	52,147	49,154	203,150	35,525
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	1,903	827	811	2,000	2,000
Transfers Out	443,909	0	0	0	2,500,000
Wages & Benefits	0	0	0	0	0
<b>TOTAL</b>	<b>2,752,823</b>	<b>2,817,466</b>	<b>1,481,611</b>	<b>2,160,950</b>	<b>4,537,525</b>

**Expenditure Explanation:****Revenues:**

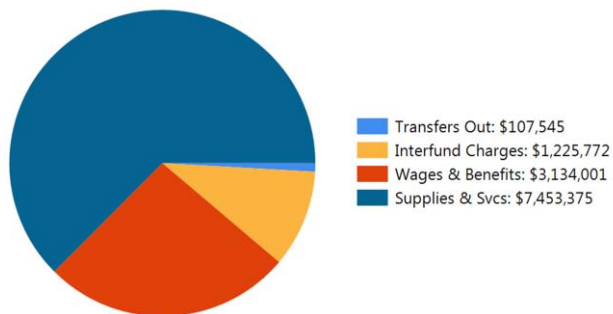
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	1,987,519	1,930,575	2,242,187	2,095,000	2,084,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	1,311,634	1,103,536	1,024,586	100,000	100,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>3,299,153</b>	<b>3,034,111</b>	<b>3,266,773</b>	<b>2,195,000</b>	<b>2,184,000</b>

**Revenue Explanation:**

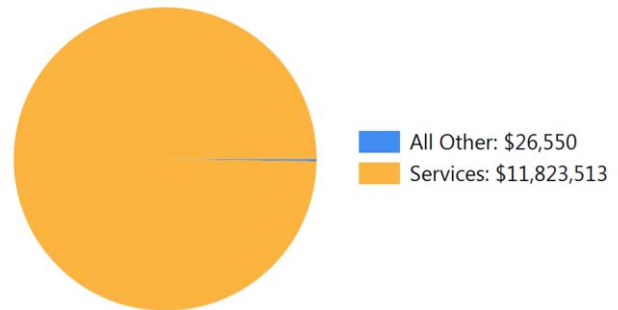
# Fleet Services Summary

Fleet Services provides centralized fleet management, maintenance, procurement, disposal, and record keeping services for City of Spokane departments that utilize vehicles and equipment to fulfill their missions. Fleet Services is organized as an internal services fund and functions like a small business within city government.

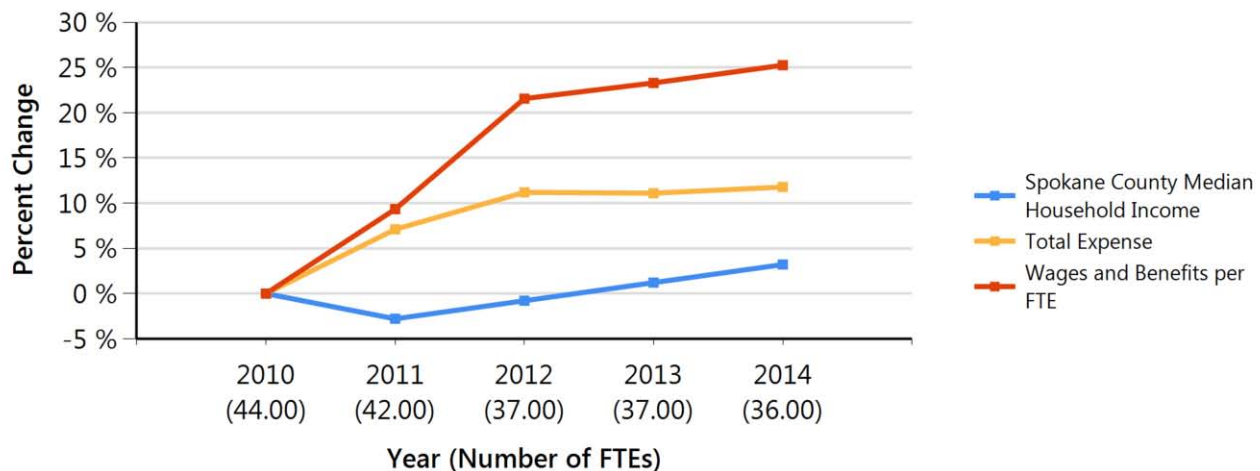
## 2014 Expenses



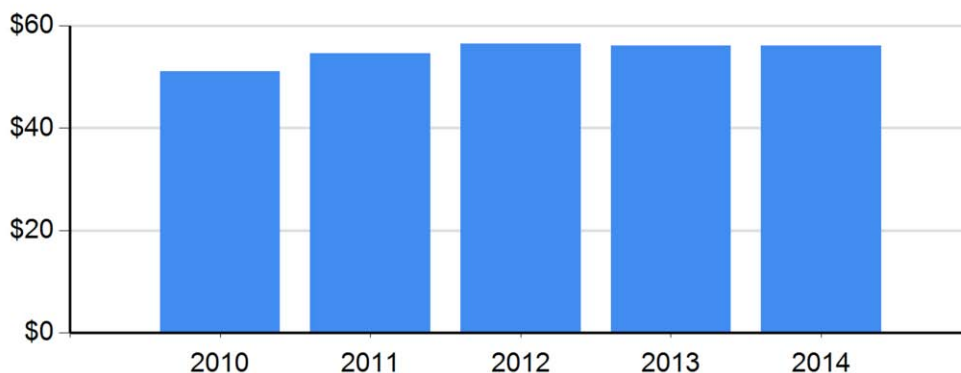
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$51.05	\$54.62	\$56.47	\$56.07	\$56.10
Percent Change	0.00%	7.10%	3.82%	-0.08%	0.61%

## **Department Summary: Fleet Services Summary**

**Division:** Utilities

**Priority:** Leadership

**Fund Type:** Internal Service Fund

---

### **Executive Summary:**

Fleet Services provides centralized fleet management, maintenance, procurement, disposal, and record keeping services for City of Spokane departments that utilize vehicles and equipment to fulfill their missions. Fleet Services is organized as an internal services fund and functions like a small business within city government.

---

### **Programs and Services:**

Fleet Services provides city departments and some external customers with safe, reliable, economical and environmentally sound transportation and related support services that are responsive to their needs and that conserve vehicle value and equipment investment. The 39 employees of Fleet Services are based out of three shops and provide service and centralized fleet management services for more than 1,400 vehicles and related pieces of equipment.

Centralized Fleet management - Develop and administer preventive maintenance schedules for all equipment (except the Fire Department). Manage the procurement and disposal of vehicles and equipment. Maintain records of all maintenance activities utilizing a fleet management information system. Manage the fleet replacement fund for participating departments. Develop replacement schedules for all equipment. Develop specifications for purchase of equipment. Make new equipment ready for service (commission). Manage equipment disposal process (decommission) and sale.

Fueling Facilities - Provide fueling facilities, both city owned and contract, for fueling of gasoline, diesel, and compressed natural gas (CNG) powered equipment.

Billing and departmental budget development - Provide detailed cost accounting of all expenditures on equipment and produce monthly billing to departments. Develop expenditure estimates for all departments for budget preparation.

Parts Inventory - Maintain inventory of parts and supplies at three maintenance locations. Develop contracts for supplies and services; manage inventories in accordance with state auditor requirements.

Motor Pool - Maintain a small pool of clean, serviced, energy-efficient vehicles for use by various City departments for in-town trips.

In the coming year, Fleet Services will undergo significant change. The City is proposing the construction of the Nelson Service Center –a combined Solid Waste Management and Fleet Management facility that will be designed to create operational efficiencies and long-term savings.

The Center will:

- Consolidate repair and maintenance of the City's large vehicle fleet in one location, from 3 today.
- Consolidate Street and Solid Waste operations with Fleet operations, including fueling station, vehicle washing, and fleet repair facilities, resulting in reduced travel time and fuel costs.
- Replace aging facilities that are not appropriate for current use and exceedingly inefficient, including former stables at Normandie just south of Mission Avenue.
- Allow for the conversion to compressed natural gas from diesel fuel for Solid Waste vehicles, providing significant environmental and financial benefits.

---

### **Legal/Contractual Mandate:**

Ensure annual aerial lift equipment is inspected and maintained per regulations.

Maintain fueling facilities in accordance with all federal, state and local regulations.

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>44.00</b>	<b>42.00</b>	<b>37.00</b>	<b>37.00</b>	<b>36.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	9,264	0	0	130,000	0
Debt Services	0	0	0	0	0
Interfund Charges	1,061,923	1,107,046	1,275,861	1,255,763	1,225,772
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	6,284,306	6,900,748	7,071,708	7,195,715	7,453,375
Transfers Out	299,035	272,939	405,655	107,545	107,545
Wages & Benefits	3,009,706	3,141,029	3,105,381	3,159,178	3,134,001
<b>TOTAL</b>	<b>10,664,234</b>	<b>11,421,762</b>	<b>11,858,605</b>	<b>11,848,201</b>	<b>11,920,693</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	126,200	(11)	29,175	29,125	26,550
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	8	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	400,000	0	0	0	0
Services	10,209,071	11,324,947	11,621,760	12,061,813	11,823,513
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>10,735,279</b>	<b>11,324,936</b>	<b>11,650,935</b>	<b>12,090,938</b>	<b>11,850,063</b>

**Revenue Explanation:**

## **Program Summary: Fleet Services**

**Division:** Utilities

**Priority:** Leadership

**Fund Type:** Internal Service Fund

---

### **Executive Summary:**

Fleet Services provides centralized fleet management, maintenance, procurement, disposal, and record keeping services for City of Spokane departments that utilize vehicles and equipment to fulfill their missions. Fleet Services is organized as an internal services fund and functions like a small business within city government.

---

### **Programs and Services:**

Fleet Services provides city departments and some external customers with safe, reliable, economical and environmentally sound transportation and related support services that are responsive to their needs and that conserve vehicle value and equipment investment. The 39 employees of Fleet Services are based out of three shops and provide service and centralized fleet management services for more than 1,400 vehicles and related pieces of equipment.

Centralized Fleet management - Develop and administer preventive maintenance schedules for all equipment (except the Fire Department). Manage the procurement and disposal of vehicles and equipment. Maintain records of all maintenance activities utilizing a fleet management information system. Manage the fleet replacement fund for participating departments. Develop replacement schedules for all equipment. Develop specifications for purchase of equipment. Make new equipment ready for service (commission). Manage equipment disposal process (decommission) and sale.

Fueling Facilities - Provide fueling facilities, both city owned and contract, for fueling of gasoline, diesel, and compressed natural gas (CNG) powered equipment.

Billing and departmental budget development - Provide detailed cost accounting of all expenditures on equipment and produce monthly billing to departments. Develop expenditure estimates for all departments for budget preparation.

Parts Inventory - Maintain inventory of parts and supplies at three maintenance locations. Develop contracts for supplies and services; manage inventories in accordance with state auditor requirements.

Motor Pool - Maintain a small pool of clean, serviced, energy-efficient vehicles for use by various City departments for in-town trips.

---

### **Legal/Contractual Mandate:**

Ensure annual aerial lift equipment is inspected and maintained per regulations.  
Maintain fueling facilities in accordance with all federal, state and local regulations.

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>27.00</b>	<b>26.00</b>	<b>24.00</b>	<b>24.00</b>	<b>23.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	9,264	0	0	130,000	0
Debt Services	0	0	0	0	0
Interfund Charges	10,471	14,400	14,042	17,100	23,550
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	5,848,269	6,509,520	6,734,770	6,816,845	7,074,337
Transfers Out	299,035	272,939	405,655	107,545	107,545
Wages & Benefits	1,778,952	1,842,268	1,957,943	2,003,869	1,975,836
<b>TOTAL</b>	<b>7,945,991</b>	<b>8,639,127</b>	<b>9,112,410</b>	<b>9,075,359</b>	<b>9,181,268</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	62,106	(3,411)	25,583	25,125	22,550
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	400,000	0	0	0	0
Services	9,938,146	11,062,606	11,430,647	11,756,613	11,590,513
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>10,400,252</b>	<b>11,059,195</b>	<b>11,456,230</b>	<b>11,781,738</b>	<b>11,613,063</b>

**Revenue Explanation:**

## Program Summary: Fleet Services Administration/Overhead

**Division:** Utilities

**Priority:** Leadership

**Fund Type:** Internal Service Fund

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### Executive Summary:

This program captures administrative and overhead costs for Fleet Services and Radio Communications.

---

### Programs and Services:

This program provides a comprehensive summary of administrative and overhead costs for the Fleet Services Department.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	14.00	13.00	11.00	11.00	11.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	1,051,452	1,092,646	1,261,819	1,238,663	1,202,222
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	330,000	330,000	330,000	330,000	329,968
Transfers Out	0	0	0	0	0
Wages & Benefits	1,066,908	1,052,646	976,462	991,486	993,262
TOTAL	2,448,360	2,475,292	2,568,281	2,560,149	2,525,452

### Expenditure Explanation:



**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

## **Program Summary: Radio Communications**

**Division:** Utilities

**Priority:** Leadership

**Fund Type:** Internal Service Fund

---

### **Executive Summary:**

Provide state-of-the-art communications systems that are relevant, reliable and cost effective for City employees. The Communications Program is like a small business devoted to maintaining and repairing radio infrastructure and equipment. The Communications shop is a program of Fleet Services and is organized as an internal services fund.

---

### **Programs and Services:**

The responsibilities of this program include:

The design, implementation and maintenance of radio communications systems including dispatch centers, mountain top radio site (repeaters), portable and vehicular systems, and paging systems.

Communications staff perform the installation and removal of communications and other equipment in vehicles as well as the maintenance of FCC licenses for city communications systems and the regulatory compliance of all systems.

The program provides project planning and management services for major systems and provides equipment for special situations, emergencies and disasters to facilitate system operation and interoperability.

The communication program is responsible for more than 4000 pieces of equipment including dispatch centers, base stations, mobile two-way radios, portables radios and mobile data computers.

---

### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	106,037	61,228	6,938	48,870	49,070
Transfers Out	0	0	0	0	0
Wages & Benefits	163,846	246,115	170,976	163,823	164,903
<b>TOTAL</b>	<b>269,883</b>	<b>307,343</b>	<b>177,914</b>	<b>212,693</b>	<b>213,973</b>

**Expenditure Explanation:****Revenues:**

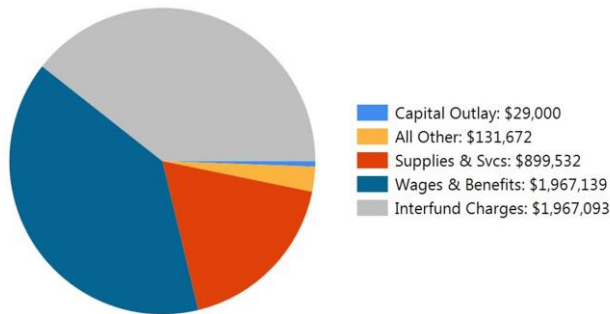
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	64,095	3,400	3,592	4,000	4,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	270,925	262,341	191,113	305,200	233,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>335,020</b>	<b>265,741</b>	<b>194,705</b>	<b>309,200</b>	<b>237,000</b>

**Revenue Explanation:**

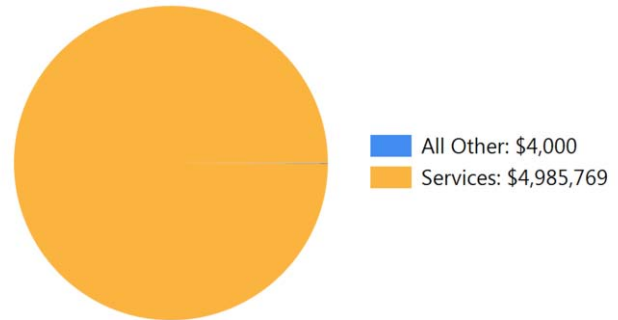
# Public Works & Utilities

The Utilities Division comprises the City's major utility enterprises, including Water, Wastewater, Solid Waste and the Regional Solid Waste System. Our Division provides services that are critical to our citizens' daily lives. This portion of the budget reflects the Division administration and comprehensive billing services for the utilities.

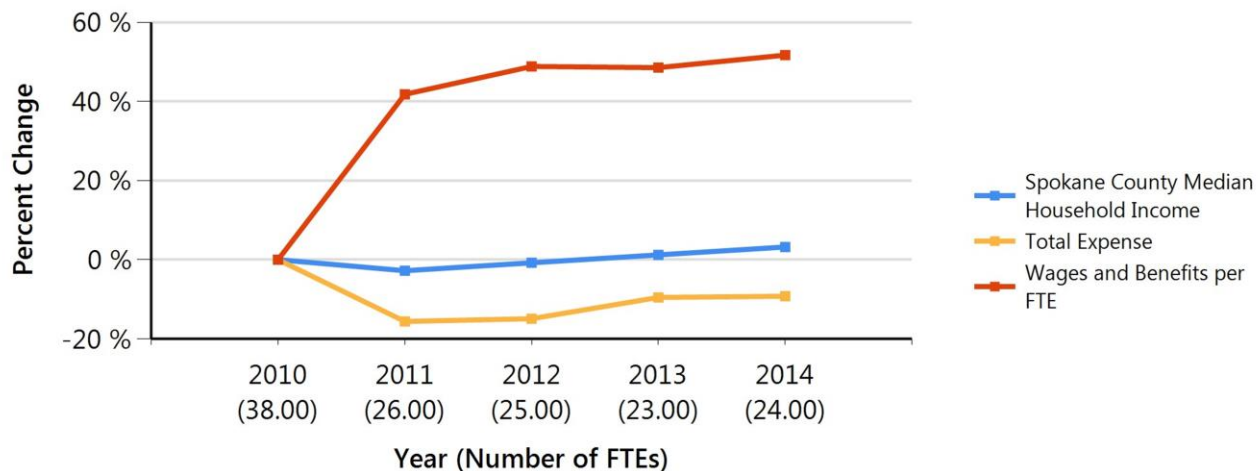
## 2014 Expenses



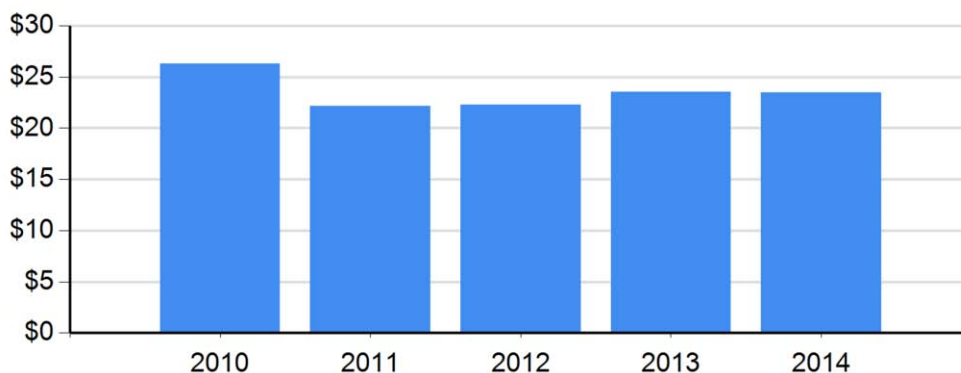
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$26.32	\$22.19	\$22.27	\$23.54	\$23.48
Percent Change	0.00%	-15.61%	0.82%	6.31%	0.33%

## **Department Summary:** Public Works & Utilities

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Internal Service Fund

---

### **Executive Summary:**

The Utilities Division comprises the City's major utility enterprises, including Water, Wastewater, Solid Waste and the Regional Solid Waste System. Our Division provides services that are critical to our citizens' daily lives. This portion of the budget reflects the Division administration and comprehensive billing services for the utilities.

---

### **Programs and Services:**

The Utilities Division portion of the budget encompasses administrative oversight and customer billing for the City's large utility services: the Water Department, the Wastewater Department, the Solid Waste Management Department, and the Spokane Regional Solid Waste System.

The Division staff is responsible for billing out and collecting some \$162 million in service and usage charges from utility customers each year. Collection rates consistently are above 99 percent of billings, providing for a very efficient and effective service, keeping costs low for the utilities that pay for these services. We have committed to limiting annual rate increases to inflation to keep our services affordable.

The Division is focusing on an integrated approach to providing services to citizens. Capital projects are designed to be environmentally and financially responsible. Additionally, we are working to leverage dollars to provide multiple benefits to our customers and citizens.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>38.00</b>	<b>26.00</b>	<b>25.00</b>	<b>23.00</b>	<b>24.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	127,117	183,091	0	131,672	131,672
Capital Outlay	14,102	0	10,741	29,000	29,000
Debt Services	0	0	0	0	0
Interfund Charges	2,369,320	1,645,647	1,649,271	2,009,955	1,967,093
Reserve for Budget	0	0	0	(4,667)	(4,667)
Supplies & Svcs	990,362	858,406	920,001	979,882	899,532
Transfers Out	1,614	16,642	105,338	0	0
Wages & Benefits	1,995,211	1,935,686	1,992,275	1,827,352	1,967,139
<b>TOTAL</b>	<b>5,497,726</b>	<b>4,639,472</b>	<b>4,677,626</b>	<b>4,973,194</b>	<b>4,989,769</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	7,855	4,790	4,108	4,000	4,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	14,102	0	0	0	0
Services	5,603,641	4,682,408	4,707,694	4,774,492	4,985,769
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>5,625,598</b>	<b>4,687,198</b>	<b>4,711,802</b>	<b>4,778,492</b>	<b>4,989,769</b>

**Revenue Explanation:**

## Program Summary: Billing Production

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Internal Service Fund

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### Executive Summary:

This program is responsible for the accurate creation of more than 900,000 City utility bills a year with charges totaling \$162 million.

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### Programs and Services:

Accurate and consistent billing is a top priority for the City's Utilities Billing program. We strive to provide customers with bills that are easy to understand and provide helpful comparisons to previous billing.

Subsections of this program include New Construction, Data Entry and Special Handling Duties.

\*New Construction - Accurate and timely billing starts on new accounts. Requires work with other offices, including, Permits to be sure has the proper data.

\*Data Entry - Makes credit adjustments and adds miscellaneous charges to accounts. Processes closing bills.

\*Special Handling - Handles bankruptcies and foreclosed properties to ensure the Departments are properly paid.

---

### Legal/Contractual Mandate:

There is an RCW that requires the office to provide closing bills to real estate closing agents at their request.

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>5.07</b>	<b>5.07</b>	<b>5.07</b>	<b>5.07</b>	<b>5.07</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	13,169	118	122	74	74
Transfers Out	0	0	0	0	0
Wages & Benefits	338,607	354,425	384,198	394,613	393,004
<b>TOTAL</b>	<b>351,776</b>	<b>354,543</b>	<b>384,320</b>	<b>394,687</b>	<b>393,078</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	364,756	370,039	400,198	407,257	407,675
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>364,756</b>	<b>370,039</b>	<b>400,198</b>	<b>407,257</b>	<b>407,675</b>

**Revenue Explanation:**



## Program Summary: Credit and Collection

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Internal Service Fund

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### Executive Summary:

This section is responsible for collecting past due utility accounts. Field workers inspect properties for occupancy, make observations to answer office questions, and turn water on or off at request.

---

### Programs and Services:

We must always be good stewards of public resources, and we have a responsibility to work to keep our customers current on payments.

The office is responsible for making arrangements with customers for payment and setting up field work for the Utilities Collectors. Nearly 12,000 accounts are worked each year for delinquency. Water is turned off at about 1,900 properties annually.

Additionally, we conduct inspections at new construction sites to determine when to start charges. Employees also will conduct an inspection at a customer's requests to ensure accounts are billed for a proper level of service. This staff also completes a majority of normal water turn on and turn offs previously done by the Water Department.

---

### Legal/Contractual Mandate:

City ordinances require that amounts billed and owing be collected.

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	15,000	25,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	15,380	13,825
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	19,823	1,596	1,286	1,668	1,668
Transfers Out	0	0	0	0	0
Wages & Benefits	451,586	486,920	507,676	513,158	519,704
<b>TOTAL</b>	<b>471,409</b>	<b>488,517</b>	<b>508,962</b>	<b>545,206</b>	<b>560,197</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	519,267	547,291	569,468	609,917	602,617
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>519,267</b>	<b>547,291</b>	<b>569,468</b>	<b>609,917</b>	<b>602,617</b>

**Revenue Explanation:**

## Program Summary: Customer Service Utilities Billing

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Internal Service Fund

---

### Executive Summary:

Our Utilities Billing employees are a main point of contact for citizens. Our customer service staff members respond to 125,000 customer contacts through phone calls, emails and in person customer contacts each year.

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### Programs and Services:

The City exists to serve our customers. In Utilities Billing, staff members:

- \*Set up special work orders for real estate and rental closings, and water turn off or on by customer request.
- \*Take information about solid waste service changes and notify the Solid Waste Department.
- \*Work with customers to set up payment arrangements.
- \*Set up field inspections to check for proper service level.
- \*Process returned mail.
- \*Investigate payment issues.

We strive for consistent, excellent service for all of our residential and business customers.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>9.00</b>	<b>10.00</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	23,702	216	216	216	216
Transfers Out	0	0	0	0	0
Wages & Benefits	550,657	601,108	630,212	575,268	555,779
<b>TOTAL</b>	<b>574,359</b>	<b>601,324</b>	<b>630,428</b>	<b>575,484</b>	<b>555,995</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	639,488	674,417	661,573	663,942	663,942
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>639,488</b>	<b>674,417</b>	<b>661,573</b>	<b>663,942</b>	<b>663,942</b>

**Revenue Explanation:**

## Program Summary: Meter Reading

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Internal Service Fund

---

### Executive Summary:

The Meter Reading area is responsible for verifying 35,000 meter reads monthly. Accuracy of the meter reads is of extreme importance to ensure accurate, predictable billing for customers. --Excessively low usage could indicate an inoperable meter costing the Water Department money; High reads could indicate leaks which is a waste of resources and undue expense for the customer.

---

### Programs and Services:

Water usage comprises a significant portion of customers' City utility bills. We want to ensure that our customers receive accurate billing information, and this program provides for validation of charges. Additionally, this work is critical to maintain the financial health of our utilities.

Excessively low usage could indicate an inoperable meter. High reads could indicate leaks that waste resources and cause undue expense for our customers.

When discrepancies are found, this service will generate re-reads of meters and indicate when repairs may be needed.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.93</b>	<b>0.93</b>	<b>0.93</b>	<b>0.93</b>	<b>0.93</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	10,741	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	2,632	22	23	24	24
Transfers Out	0	0	0	0	0
Wages & Benefits	59,840	63,825	67,198	68,718	69,163
<b>TOTAL</b>	<b>62,472</b>	<b>63,847</b>	<b>77,962</b>	<b>68,742</b>	<b>69,187</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	65,120	66,690	81,492	70,456	70,456
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>65,120</b>	<b>66,690</b>	<b>81,492</b>	<b>70,456</b>	<b>70,456</b>

**Revenue Explanation:**

## **Program Summary: Utilities Division Administration**

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Internal Service Fund

---

### **Executive Summary:**

The Utilities Division encompasses some 800 employees and major utility and related services--Water, Wastewater, Solid Waste, Regional Solid Waste System, Fleet Services, and Environmental Programs. Leadership is striving to lead change that results in operations that provide environmentally and financially responsible actions.

---

### **Programs and Services:**

Business as usual is no longer an option in local government. In the Utilities Division, leadership is working to drive meaningful change to get better outcomes for our citizens.

We are working to deliver the best value for the dollar in daily operations and in capital construction that will serve our community for decades. The Division is working to address a series of environmental regulations, particularly requirements of the Clean Water Act. We are taking an integrated approach to this work to create results that are environmentally and financially responsible.

Over the next 5 years, we will invest in projects to reduce overflows from combined sewers to the River, reduce untreated stormwater going to the River, and improve the effluent coming from the Riverside Park Water Reclamation Facility. We also intend to transition our garbage fleet from diesel to compressed natural gas, and we will lead a new business model to manage our garbage disposal needs. And, we will accelerate projects to replace aging water mains throughout our community.

---

### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>6.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	127,117	183,091	105,338	131,672	131,672
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	2,369,320	1,645,647	1,649,271	1,994,575	1,953,268
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	34,668	15,547	43,193	14,000	7,050
Transfers Out	0	1,920	0	0	0
Wages & Benefits	594,521	429,408	402,991	275,595	429,489
<b>TOTAL</b>	<b>3,125,626</b>	<b>2,275,613</b>	<b>2,200,793</b>	<b>2,415,842</b>	<b>2,521,479</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	1,069,748	483,693	595,029	345,013	273,687
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,069,748</b>	<b>483,693</b>	<b>595,029</b>	<b>345,013</b>	<b>273,687</b>

**Revenue Explanation:**



## Program Summary: Utility Billing Administration

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Internal Service Fund

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### Executive Summary:

Utility Billing Administration strives to ensure consistent, accurate utility billing to serve our customers and maintain healthy utilities.

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### Programs and Services:

As with any department, we have overhead costs associated with utility billing work. Costs covered in this program include postage for bills, cashiering, legal costs, computer work, and Risk Management, in addition to management functions for this important service.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	14,102	0	0	14,000	4,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	(4,667)	(4,667)
Supplies & Svcs	896,369	840,907	875,163	963,900	890,500
Transfers Out	1,614	14,722	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	912,085	855,629	875,163	973,233	889,833

### Expenditure Explanation:

**Revenues:**

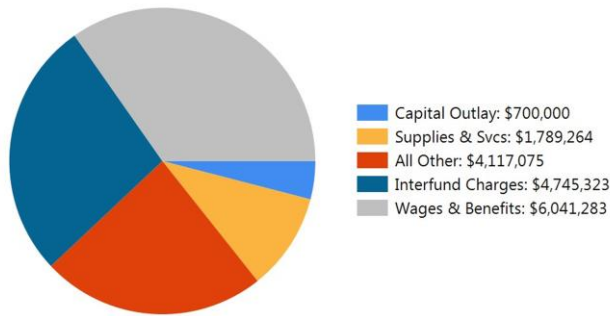
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	7,855	4,790	4,108	4,000	4,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	14,102	0	0	0	0
Services	2,945,261	2,540,278	2,399,933	2,677,907	2,967,392
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>2,967,218</b>	<b>2,545,068</b>	<b>2,404,041</b>	<b>2,681,907</b>	<b>2,971,392</b>

**Revenue Explanation:**

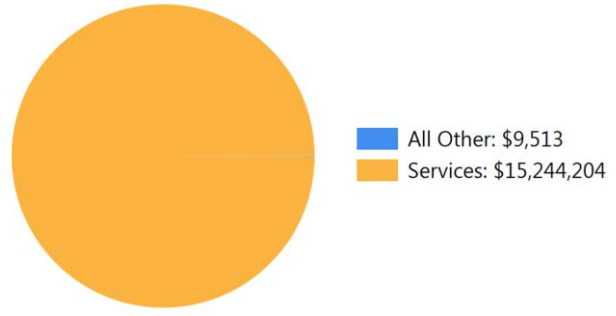
# Sanitary Sewer and Stormwater Maintenance

Wastewater Maintenance is responsible for the collection and conveyance of wastewater to the Riverside Park Water Reclamation Facility through sanitary sewer lines and combined sanitary and stormwater sewer lines. We also operate and maintain stormwater infrastructure throughout the City, including catch basins, separated storm sewers, drywells and swales.

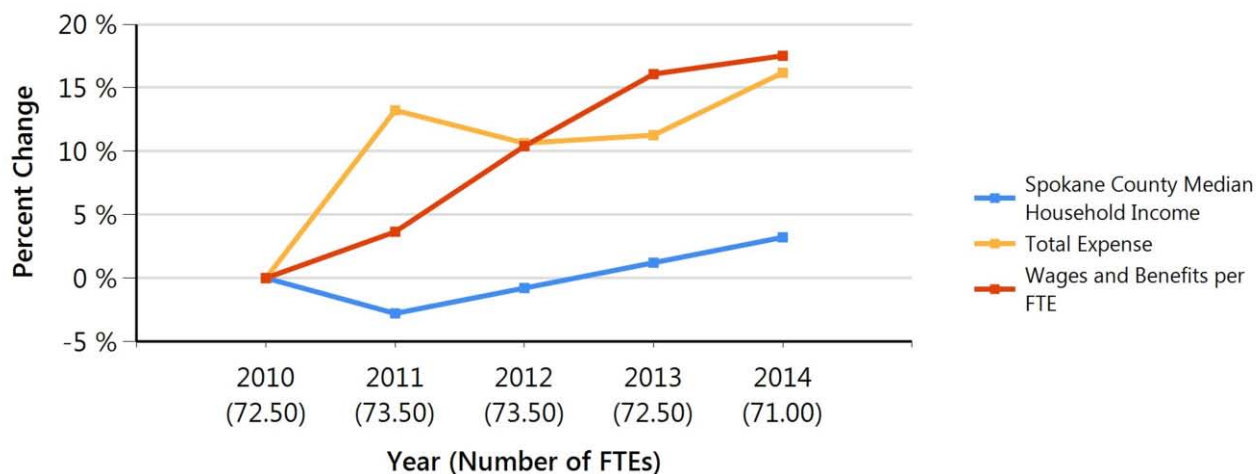
## 2014 Expenses



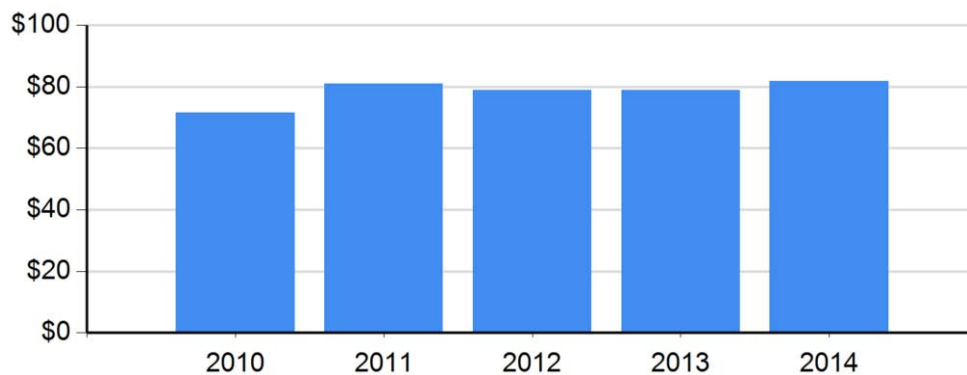
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$71.65	\$81.06	\$78.87	\$78.83	\$81.85
Percent Change	0.00%	13.22%	-2.28%	0.56%	4.42%

## **Department Summary:** Sanitary Sewer and Stormwater Maintenance

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### **Executive Summary:**

Wastewater Maintenance is responsible for the collection and conveyance of wastewater to the Riverside Park Water Reclamation Facility through sanitary sewer lines and combined sanitary and stormwater sewer lines. We also operate and maintain stormwater infrastructure throughout the City, including catch basins, separated storm sewers, drywells and swales.

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### **Programs and Services:**

Wastewater Collections and Maintenance manages a comprehensive program to operate the sanitary sewer and stormwater systems at maximum capacity for the benefit of the citizens and the environment. We maintain 865 miles of sanitary sewer lines, 367 miles of stormwater lines, 18,823 catch basins and drywells, and numerous swales and stormwater detention facilities.

We meet our National Pollutant Discharge Systems (NPDES) permit requirements, and we're working to improve the water quality within the Spokane River.

We currently are working on a comprehensive strategy to reduce flows to the Spokane River of untreated stormwater and overflows from combined sanitary and storm sewers. We are taking an integrated planning approach to this work that allows us to consider all discharges to the River and develop a comprehensive solution that helps bring us the best value for our investment.

Our goals:

- We want a cleaner River faster. We will prioritize projects that have a greater impact on reducing pollution going into the River.
- We want to implement cost-effective and innovative approaches. We are integrating "green" infrastructure into our approach and right-sizing other projects to get greater value.
- We want holistic integration with other critical infrastructure. We want to leverage our dollars to bring our citizens more benefits—like improved streets, new water mains, and better parks.

We will make a significant investment in this work, and we want to ensure that we are developing a program that is environmentally and financially responsible.

---

### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>72.50</b>	<b>73.50</b>	<b>73.50</b>	<b>72.50</b>	<b>71.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	2,879,052	3,262,711	3,438,331	3,598,189	4,117,075
Capital Outlay	1,076,719	910,751	1,360,208	995,000	700,000
Debt Services	0	0	0	0	0
Interfund Charges	3,694,464	5,412,488	4,978,611	4,002,674	4,745,323
Reserve for Budget	0	0	0	(77,000)	0
Supplies & Svcs	2,118,961	1,858,289	951,483	2,056,002	1,789,264
Transfers Out	0	41,095	0	0	0
Wages & Benefits	5,200,609	5,464,564	5,833,747	6,081,412	6,041,283
<b>TOTAL</b>	<b>14,969,805</b>	<b>16,949,898</b>	<b>16,562,380</b>	<b>16,656,277</b>	<b>17,392,945</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	13,494	2,943	8,348	4,483	9,513
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	42,128	409,227	257,691	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	12,837,990	14,071,724	14,403,613	15,523,791	15,244,204
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>12,893,612</b>	<b>14,483,894</b>	<b>14,669,652</b>	<b>15,528,274</b>	<b>15,253,717</b>

**Revenue Explanation:**

Intergovernmental revenues received in years 2010 through 2012, were grant funds received from the Washington State Department of Ecology to fund activities associated with the implementation of the NPDES Stormwater Discharge Permit.

## Program Summary: Sanitary Sewer

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### Executive Summary:

The Wastewater Maintenance Department is responsible for the sanitary collection and conveyance of wastewater (to the Riverside Park Water Reclamation Facility) throughout the city sewer service area. We accomplish this task with routine infrastructure maintenance, inspection of new and existing pipe, and construction/repairs as needed.

---

### Programs and Services:

The Wastewater Maintenance Department maintains and repairs as needed the 865 miles of sanitary sewer within our sewer service area (boundaries exceed city limits in some areas).

This program includes eliminating blockages by keeping roots, grease and debris out of the mains and minimizing vandalism. We accomplish this by a variety of methods: hydro cleaning, mechanical rodding, balling, chemical grease release and chemical root treatments.

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### Legal/Contractual Mandate:

National Pollutant Discharge Elimination Systems (NPDES) Permit

#### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>49.25</b>	<b>49.25</b>	<b>49.25</b>	<b>49.25</b>	<b>46.00</b>

#### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	259,132	310,107	355,363	374,616	356,998
Capital Outlay	631,905	572,605	761,541	595,000	700,000
Debt Services	0	0	0	0	0
Interfund Charges	4,899	2,928	1,150	5,092	5,092
Reserve for Budget	0	0	0	(77,000)	0
Supplies & Svcs	1,683,040	1,393,694	1,061,490	1,512,506	1,281,506
Transfers Out	0	41,095	0	0	0
Wages & Benefits	3,430,474	3,542,704	3,737,079	3,943,291	3,927,685
<b>TOTAL</b>	<b>6,009,450</b>	<b>5,863,133</b>	<b>5,916,623</b>	<b>6,353,505</b>	<b>6,271,281</b>

#### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	13,494	2,943	8,348	4,483	9,513
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	6,692,680	7,923,162	8,269,833	9,102,336	8,694,844
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>6,706,174</b>	<b>7,926,105</b>	<b>8,278,181</b>	<b>9,106,819</b>	<b>8,704,357</b>

**Revenue Explanation:**

## **Program Summary:** Sanitary Sewer and Stormwater Maintenance Administration

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### **Executive Summary:**

Leadership of Sanitary Sewer & Stormwater Maintenance program is charged with providing efficient operation of our wastewater collection system, while also planning for a huge investment in this system to reduce overflows from combined sewers and stormwater sewers to the Spokane River.

---

### **Programs and Services:**

We currently are working on a comprehensive strategy to reduce flows to the Spokane River of untreated stormwater and overflows from combined sanitary and storm sewers. We are taking an integrated planning approach to this work that allows us to consider all discharges to the River and develop a comprehensive solution that helps bring us the best value for our investment.

Our goals:

- We want a cleaner River faster. We will prioritize projects that have a greater impact on reducing pollution going into the River.
- We want to implement cost-effective and innovative approaches. We are integrating “green” infrastructure into our approach and right-sizing other projects to get greater value.
- We want holistic integration with other critical infrastructure. We want to leverage our dollars to bring our citizens more benefits—like improved streets, new water mains, and better parks.

We will make a significant investment in this work, and we want to ensure that we are developing a program that is environmentally and financially responsible.

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### **Legal/Contractual Mandate:**

None



**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	2,530,436	2,859,310	2,993,729	3,108,169	3,599,471
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	3,684,666	5,409,560	4,977,461	3,997,582	4,739,731
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	109,135	110,848	120,080	121,220	129,180
<b>TOTAL</b>	<b>6,324,237</b>	<b>8,379,718</b>	<b>8,091,270</b>	<b>7,226,971</b>	<b>8,468,382</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

## **Program Summary: Stormwater Maintenance**

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### **Executive Summary:**

Wastewater Collection and Maintenance is responsible for the stormwater infrastructure throughout the City of Spokane. Our goal is to have all systems, catch basins, stormwater lines, drywells and swales operate efficiently and effectively.

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### **Programs and Services:**

The Wastewater Maintenance Department will maintain and repair as needed 367 miles of storm lines as well as check 12,000 and pump 2,000 of the City's catch basins and drywells as part of our stormwater maintenance program. Our area of responsibility is the Spokane city limits.

This program includes eliminating blockages in storm sewer mains, pumping debris from catch basins and drywells, maintaining and rebuilding "208" grassy percolation swales for right of way drainage and a mosquito abatement program to limit the possibility of West Nile Virus in our community.

We accomplish these tasks with a variety of methods: high volume vacuum pumpers, hydro cleaning, design and installation of stormwater retention ponds and excavation for repair/replacement of stormwater infrastructure. Additional duties including meeting with private engineering firms to ensure compliance and maintainability on complicated drainage issues, working with Developer Services on stormwater design approvals, inspection of all new stormwater facilities to include working with developers, builders and homeowners on current installation of swales.

We approve of projects by using a closed-circuit TV system to inspect all new stormwater pipe installed in conjunction with Engineering Services for final approval and acceptance by the City. We also manage replacement of existing drywells, used extensively in the City's far north and far south sides that have an expected lifespan of 20-30 years is another ongoing project.

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### **Legal/Contractual Mandate:**

National Pollutant Discharge Elimination System (NPDES) Permit.

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>23.25</b>	<b>24.25</b>	<b>24.25</b>	<b>23.25</b>	<b>23.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	89,484	93,294	89,239	115,404	160,606
Capital Outlay	444,814	338,146	598,667	400,000	0
Debt Services	0	0	0	0	0
Interfund Charges	4,899	0	0	0	500
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	435,921	464,595	(110,007)	543,496	507,758
Transfers Out	0	0	0	0	0
Wages & Benefits	1,661,000	1,811,012	1,976,588	2,016,901	1,984,418
<b>TOTAL</b>	<b>2,636,118</b>	<b>2,707,047</b>	<b>2,554,487</b>	<b>3,075,801</b>	<b>2,653,282</b>

**Expenditure Explanation:****Revenues:**

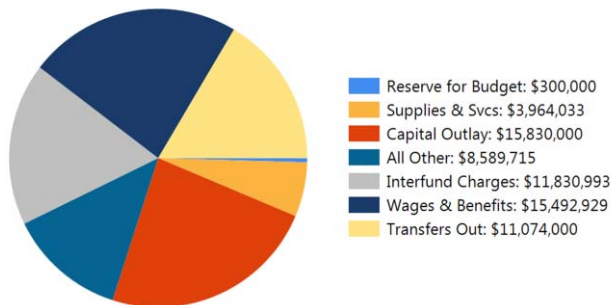
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	42,128	409,227	257,691	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	6,145,310	6,148,562	6,133,780	6,421,455	6,549,360
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>6,187,438</b>	<b>6,557,789</b>	<b>6,391,471</b>	<b>6,421,455</b>	<b>6,549,360</b>

**Revenue Explanation:**

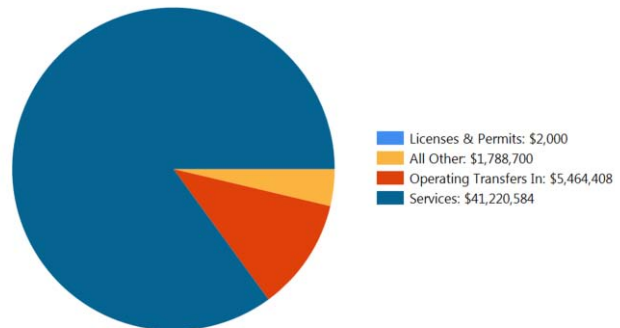
# Solid Waste Management Summary

Solid Waste Management operates and manages one of the most efficient integrated solid waste systems in the state. We strive to provide exceptional service at reasonable, competitive rates. We utilize new technologies, optimize collection and disposal strategies and always keep the needs of our customers in mind.

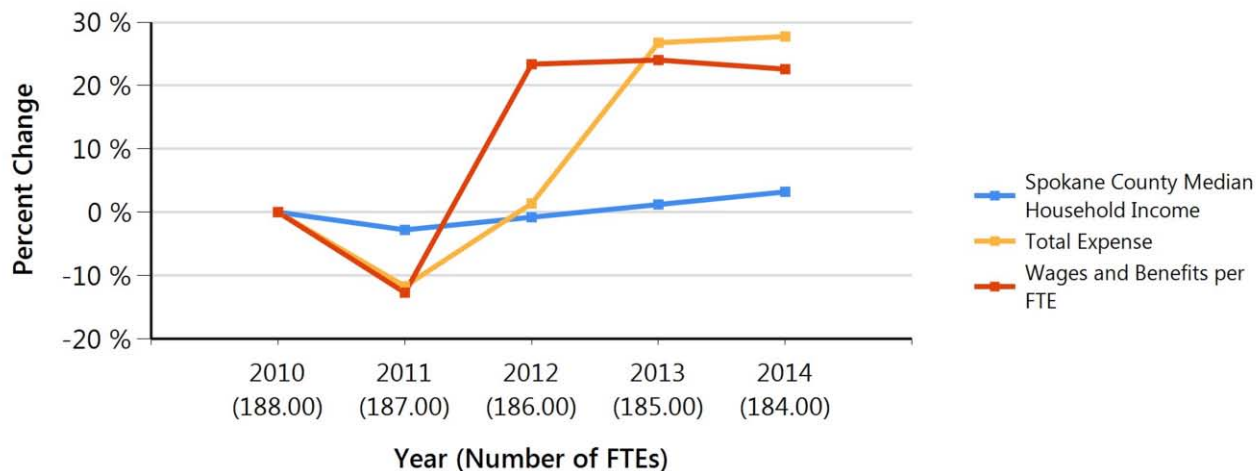
## 2014 Expenses



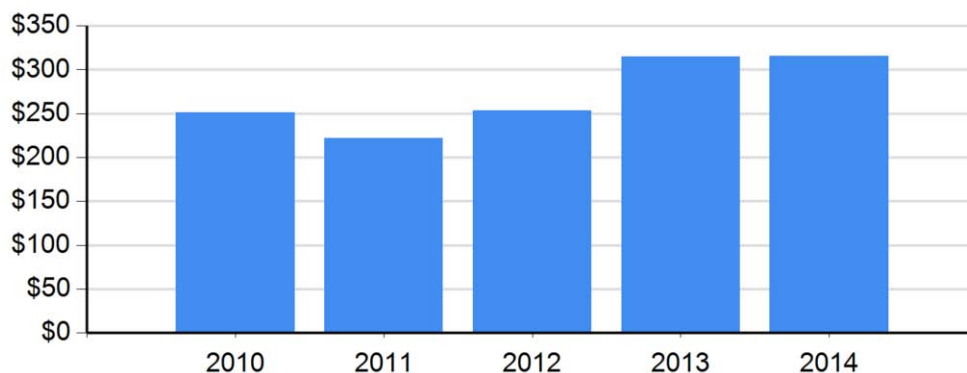
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$251.34	\$221.74	\$253.47	\$315.04	\$315.68
Percent Change	0.00%	-11.70%	14.79%	25.06%	0.77%

## **Department Summary: Solid Waste Management Summary**

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### **Executive Summary:**

Solid Waste Management operates and manages one of the most efficient integrated solid waste systems in the state. We strive to provide exceptional service at reasonable, competitive rates. We utilize new technologies, optimize collection and disposal strategies and always keep the needs of our customers in mind.

---

### **Programs and Services:**

The Solid Waste Management Department provides citizens and businesses with a suite of convenient and dependable solid waste collection services at an affordable price. We offer weekly commercial and residential solid waste collection and recycling, and we offer an optional yard and food waste collection service for nine months out of the year.

We upgraded our residential recycling service in the fall of 2012 to a curbside, single stream system that allows our citizens to put all their recyclables in a large, 64-gallon rolling cart without sorting. The service allows for significantly more recyclables to be collected curbside and allows for fully automated collection, increasing efficiencies and reducing operating costs.

To launch this service required an upfront investment of about \$8 million, and we anticipate a return on that investment over five years through savings in disposal costs, reduced operational costs, and increased revenue from the sale of recyclables. We did not increase the cost to our customer to add this enhanced service.

Our next significant investment in Solid Waste Management includes consolidating our Solid Waste operations with City Street services and Fleet maintenance services at what's being called the Nelson Service Center in the Chief Garry Park neighborhood.

The move will allow us to convert our garbage fleet from diesel to compressed natural gas, which will provide significant environmental and financial benefits. We anticipate replacing our truck fleet over about 10 years and expect to save about \$7 million in fuel costs over that time. Once the entire fleet is replaced, fuel savings could total up to \$1 million annually.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>188.00</b>	<b>187.00</b>	<b>186.00</b>	<b>185.00</b>	<b>184.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	8,131,741	8,211,482	8,404,391	8,577,660	8,589,715
Capital Outlay	6,446,498	5,832,932	7,134,069	15,830,000	15,830,000
Debt Services	0	0	0	0	0
Interfund Charges	8,988,143	9,901,621	10,294,836	11,628,935	11,830,993
Reserve for Budget	0	0	0	300,000	300,000
Supplies & Svcs	2,056,423	235,892	870,336	3,351,648	3,964,033
Transfers Out	13,454,429	10,520,999	10,736,870	11,074,000	11,074,000
Wages & Benefits	13,432,371	11,662,991	15,787,495	15,804,991	15,492,929
<b>TOTAL</b>	<b>52,509,605</b>	<b>46,365,917</b>	<b>53,227,997</b>	<b>66,567,234</b>	<b>67,081,670</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	2,076,442	1,336,942	1,120,617	1,543,700	1,788,700
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	1,000	2,000	2,000	2,000	2,000
Operating Transfers In	9,056,810	4,972,710	5,711,898	8,284,693	5,464,408
Services	38,932,820	39,207,962	40,228,782	38,303,000	41,220,584
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>50,067,072</b>	<b>45,519,614</b>	<b>47,063,297</b>	<b>48,133,393</b>	<b>48,475,692</b>

**Revenue Explanation:**

## **Program Summary:** Broadway Fuel and Wash Facility and Operations Complex

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### **Executive Summary:**

The Solid Waste Management Department provides funds to support the wash portion of the Broadway Fuel and Wash Facility. Revenues are received from participating departments.

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### **Programs and Services:**

The Broadway Fuel and Wash Facility serve a variety of City departments and is located at a site envisioned for future consolidation of services to provide for more efficient operations.

The City is proposing the construction of the Nelson Service Center –a combined Solid Waste Management and Fleet Management facility that will be designed to create operational efficiencies and long-term savings.

The Center will:

- Consolidate repair and maintenance of the City's large vehicle fleet in one location, from 3 today.
  - Consolidate Street and Solid Waste operations with Fleet operations, including fueling station, vehicle washing, and fleet repair facilities, resulting in reduced travel time and fuel costs.
- Replace aging facilities that are not appropriate for current use and exceedingly inefficient, including former stables at Normandie just south of Mission Avenue.
- Allow for the conversion to compressed natural gas from diesel fuel for Solid Waste vehicles, providing significant environmental and financial benefits.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	857,668	0	10,000,000	10,000,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	150,647	150,361	166,353	194,000	194,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	4,926	0	0	0
<b>TOTAL</b>	<b>150,647</b>	<b>1,012,955</b>	<b>166,353</b>	<b>10,194,000</b>	<b>10,194,000</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	815,328	93,367	95,200	95,200	95,200
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	163,142	149,149	164,230	151,000	151,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>978,470</b>	<b>242,516</b>	<b>259,430</b>	<b>246,200</b>	<b>246,200</b>

**Revenue Explanation:**



## Program Summary: Code Enforcement Litter Control and Community Cleanup

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### Executive Summary:

Solid Waste Management provides support for Code Enforcement and Neighborhood Services cleanup programs.

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### Programs and Services:

Funding for Code Enforcement and Neighborhood Services provides for enforcement of City ordinances resulting in a safer and cleaner city. Funds for Neighborhood cleanup events promotes a sense of pride and enables citizens to actively manage solid waste issues in their neighborhoods.

The Solid Waste Department gives each neighborhood \$6,500 to use on dump passes, clean-up days, curbside removal of large appliances or other programs that the neighborhoods feel will help their community stay safe and clean, while enhancing a sense of community.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	413,323	355,586	394,977	415,000	411,701
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	111,547	115,537	122,590	188,000	188,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	524,870	471,123	517,567	603,000	599,701

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	1,549	6,675	20,430	3,000	3,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,549</b>	<b>6,675</b>	<b>20,430</b>	<b>3,000</b>	<b>3,000</b>

**Revenue Explanation:**

## Program Summary: Garbage Collection

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### Executive Summary:

Solid Waste Management offers the most efficient refuse collection service possible. By utilizing new technologies and adapting to meet the needs of the community, we ensure the stability of rates while providing superior service for citizens and a safe work environment for our employees.

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### Programs and Services:

The Solid Waste Management Department provides citizens with convenient, dependable and courteous weekly commercial and residential solid waste collection.

Citizens may choose from 32, 68, and 95 gallon carts that easily roll out to the collection point. These carts are provided by the Department. Mandatory weekly removal of garbage from residences and businesses reduces the opportunity for diseases and pests and maintains a healthy community while minimizing illegal dumping.

The Department maintains competitive residential rates when compared to other municipalities and private sector hauling companies offering similar levels of service.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	80.15	80.60	80.30	80.30	78.50

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	2,172,096	395,608	2,968,595	5,415,000	5,415,000
Debt Services	0	0	0	0	0
Interfund Charges	947,813	1,107,364	1,081,708	1,320,606	1,184,100
Reserve for Budget	0	0	0	300,000	300,000
Supplies & Svcs	699,506	496,816	580,181	801,740	721,040
Transfers Out	12,973,369	10,418,127	10,696,314	11,024,000	11,024,000
Wages & Benefits	5,572,111	5,853,254	6,776,449	6,386,879	6,603,457
TOTAL	22,364,895	18,271,169	22,103,247	25,248,225	25,247,597

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	1,052,475	724,712	428,023	795,500	310,500
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	1,000	2,000	2,000	2,000	2,000
Operating Transfers In	0	1,919,855	(2,269,107)	0	(2,268,420)
Services	35,702,322	35,812,000	36,707,193	34,949,000	37,627,566
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>36,755,797</b>	<b>38,458,567</b>	<b>34,868,109</b>	<b>35,746,500</b>	<b>35,671,646</b>

**Revenue Explanation:**

## Program Summary: Northside and Southside Landfills Postclosure

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### Executive Summary:

Solid Waste Management maintains, monitors, and manages the closed Northside (NSLF) and Southside Landfills (SSLF).

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### Programs and Services:

The Department continues to comply with the Environmental Protection Agency clean-up order and mitigation at the NSLF which is a superfund site. Methane gas is managed, collected and tested at the NSLF and SSLF.

The Department maintains the landfill caps, access roads and flare stations at each location in compliance with permits. Monitoring, analyzing and reporting of groundwater data prevent offsite migration of contaminants into the environment. All environmental compliance regulations with local, state and federal authorities are met.

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### Legal/Contractual Mandate:

Monitoring of closed landfills in compliance with State and Federal regulations.

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	8,693	3,544	5,151	10,000	10,000
Capital Outlay	0	0	355,286	0	0
Debt Services	0	0	0	0	0
Interfund Charges	1,427	1,574	5,762	1,935	1,700
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	247,361	(1,215,276)	(1,458,509)	392,044	362,044
Transfers Out	0	1,993	0	0	0
Wages & Benefits	322,494	(1,038,667)	419,058	371,503	375,292
<b>TOTAL</b>	<b>579,975</b>	<b>(2,246,832)</b>	<b>(673,252)</b>	<b>775,482</b>	<b>749,036</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	2,028,732	(2,435,185)	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>2,028,732</b>	<b>(2,435,185)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

## Program Summary: Recycling

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### Executive Summary:

Solid Waste Management offers separate collection of recyclable materials and yard waste from the general solid waste stream. This program provides an easy way for Spokane residents to reduce the City waste stream, while recycling materials for beneficial use. State law mandates this.

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### Programs and Services:

The Solid Waste Management Department provides citizens with weekly curbside residential collection of recyclables and subscription service for yard and food waste recycling. Multi-weekly collection of recyclables from businesses is also provided.

We do not limit the amount of recyclable material that can be put out for collection. Recycling of solid waste saves energy, reduces dangerous air and water pollutants and conserves natural resources.

In the fall of 2012, the Department implemented a one-sort (also known as single stream) recycling system. The residents of the City received a 64-gallon blue recycling cart that is collected once a week at the same time as residential garbage pickup.

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### Legal/Contractual Mandate:

State Law requires the collection of recyclables curbside for certain population densities.

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>32.00</b>	<b>32.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	4,274,402	4,579,657	3,810,189	415,000	415,000
Debt Services	0	0	0	0	0
Interfund Charges	285,690	443,273	523,647	436,943	557,050
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	152,806	540,079	887,614	1,119,634	1,881,384
Transfers Out	468,992	94,806	35,923	50,000	50,000
Wages & Benefits	1,967,393	2,177,650	2,399,930	2,810,897	2,729,450
<b>TOTAL</b>	<b>7,149,283</b>	<b>7,835,465</b>	<b>7,657,303</b>	<b>4,832,474</b>	<b>5,632,884</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	182,909	472,777	517,888	610,000	1,330,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	3,064,535	3,240,268	3,352,212	3,197,000	3,436,018
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>3,247,444</b>	<b>3,713,045</b>	<b>3,870,100</b>	<b>3,807,000</b>	<b>4,766,018</b>

**Revenue Explanation:**



## **Program Summary: Solid Waste Management Administration**

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### **Executive Summary:**

The Solid Waste Management administration works to provide citizens with one of the most efficient integrated solid waste systems in the state. We strive to provide exceptional service at reasonable, competitive rates and use new technologies, optimize collection and disposal strategies, and keep the needs of our customers in mind.

---

### **Programs and Services:**

Leadership within the department currently is working on a major project to consolidate our Solid Waste operations with City Street services and Fleet maintenance services at what's being called the Nelson Service Center in the Chief Garry Park neighborhood.

The move will allow us to convert our garbage fleet from diesel to compressed natural gas, which will provide significant environmental and financial benefits. We anticipate replacing our truck fleet over about 10 years and expect to save about \$7 million in fuel costs over that time. Once the entire fleet is replaced, fuel savings could total up to \$1 million annually.

This new investment follows a very successful implementation of single stream recycling in Spokane. We upgraded our residential recycling service in the fall of 2012 to a curbside, single stream system that allows our citizens to put all their recyclables in a large, 64-gallon rolling cart without sorting. The service allows for significantly more recyclables to be collected curbside and allows for fully automated collection, increasing efficiencies and reducing operating costs.

Overall, the Solid Waste Management Department provides citizens and businesses with a suite of convenient and dependable solid waste collection services at an affordable price. We offer weekly commercial and residential solid waste collection and recycling, and we offer an optional yard and food waste collection service for nine months out of the year.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	8,085,523	8,171,833	8,357,185	8,537,660	8,537,660
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	7,010,196	7,576,759	7,871,889	8,974,818	9,241,642
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	756,514	790,257	721,640	728,003	734,390
<b>TOTAL</b>	<b>15,852,233</b>	<b>16,538,849</b>	<b>16,950,714</b>	<b>18,240,481</b>	<b>18,513,692</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

## Program Summary: Transfer Station Operations

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### Executive Summary:

The Department operates and manages two solid waste transfer stations to manage solid waste, recyclables, household hazardous waste, clean green materials, and more. All costs are offset by an operating transfer of revenue from Spokane Regional Solid Waste System, which manages disposal.

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### Programs and Services:

The Spokane Regional Solid Waste System includes the Valley Transfer Station, North County Transfer Station and transfer facilities at the Waste to Energy Facility. We provide convenient, clean and safe access for disposal throughout Spokane County 359 days a year.

The City of Spokane Solid Waste Department (curbside collection), citizens, commercial customers and garbage haulers deliver municipal solid waste (MSW) to these stations where it is transferred to the Waste to Energy Facility for processing.

A Recycling Center, Household Hazardous Waste turn-in area, and an area for collection of yard waste are located at each site and available for public access during all hours of operation.

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### Legal/Contractual Mandate:

Interlocal agreements with Spokane County and regional cities within Spokane County

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>65.90</b>	<b>65.15</b>	<b>64.75</b>	<b>63.75</b>	<b>60.55</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	37,525	36,106	42,055	30,000	42,055
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	329,693	417,066	416,853	479,633	434,800
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	694,557	148,375	572,106	656,230	617,565
Transfers Out	12,068	6,073	4,633	0	0
Wages & Benefits	4,813,859	3,875,571	5,470,418	5,507,709	5,050,340
<b>TOTAL</b>	<b>5,887,702</b>	<b>4,483,191</b>	<b>6,506,065</b>	<b>6,673,572</b>	<b>6,144,760</b>

### Expenditure Explanation:

**Revenues:**

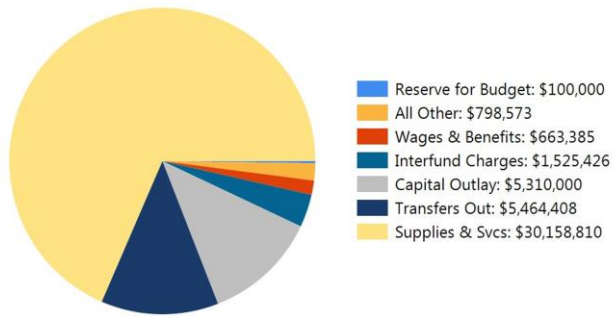
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	24,181	39,411	59,077	40,000	50,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	7,028,079	5,488,041	7,981,005	8,284,693	7,732,828
Services	2,821	6,545	5,147	6,000	6,000
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>7,055,081</b>	<b>5,533,997</b>	<b>8,045,229</b>	<b>8,330,693</b>	<b>7,788,828</b>

**Revenue Explanation:**

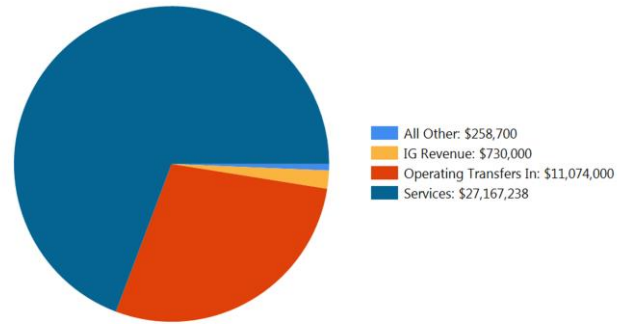
# Spokane Regional Solid Waste System Summary

The Spokane Regional Solid Waste System provides comprehensive recycling and disposal services for all municipal solid waste generated within Spokane County. We work to prioritize waste reduction, recycling, and then processing of remaining waste at our Waste-to-Energy Facility and minimizing the amount of material being sent to landfills.

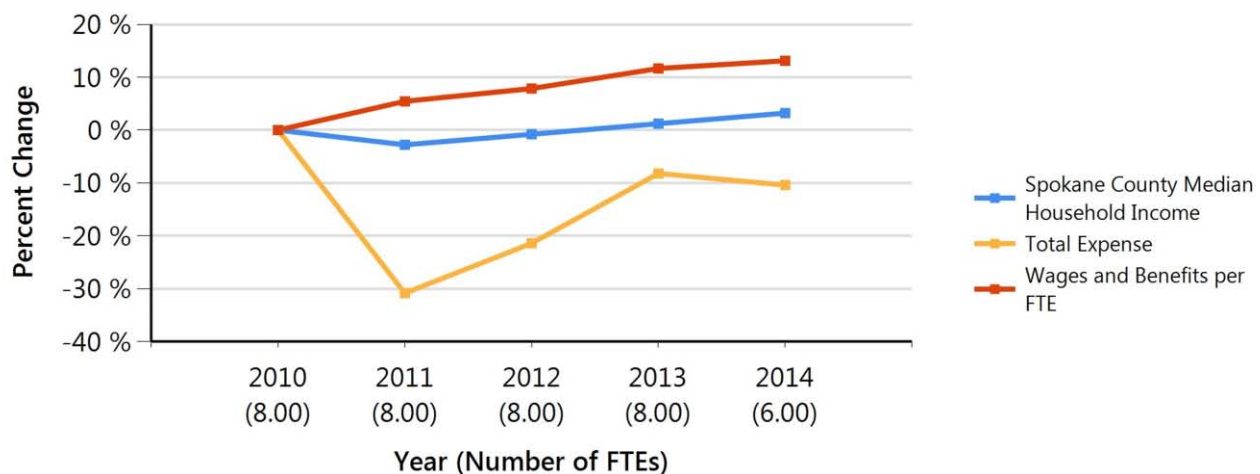
## 2014 Expenses



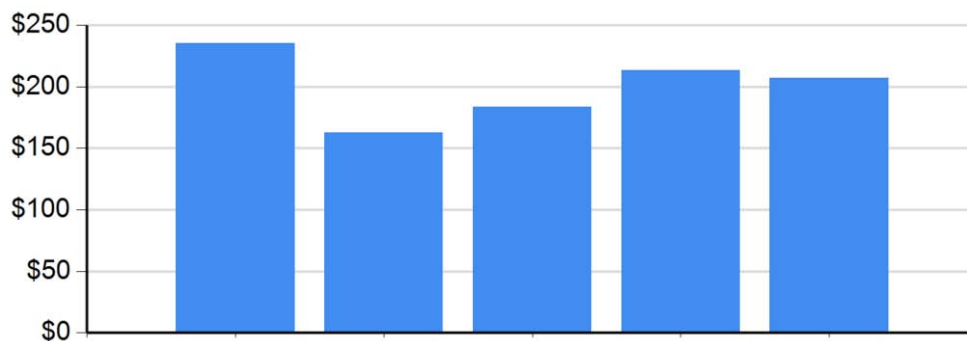
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	2010	2011	2012	2013	2014
	\$235.21	\$162.51	\$183.86	\$213.46	\$207.16
Percent Change	0.00%	-30.85%	13.62%	16.81%	-2.40%

## **Department Summary: Spokane Regional Solid Waste System Summary**

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### **Executive Summary:**

The Spokane Regional Solid Waste System provides comprehensive recycling and disposal services for all municipal solid waste generated within Spokane County. We work to prioritize waste reduction, recycling, and then processing of remaining waste at our Waste-to-Energy Facility and minimizing the amount of material being sent to landfills.

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### **Programs and Services:**

The Spokane Regional Solid Waste System operates Spokane's Waste to Energy Facility and two transfer stations to manage the flow of solid waste within the County. All system facilities are open 359 days a year and include separate areas for recyclables, moderate risk wastes, yard and food waste, and garbage. The Waste-to-Energy Facility can process up to 800 tons of waste per day. The System also oversees solid waste planning and public education and outreach for the entire County.

We provide these services efficiently with minimal staffing, employing only 8 people directly, while contracting out the operation of the transfer stations and the Waste-to-Energy Facility to other City departments and the private sector.

Significant change is on the horizon for the System. After 25 years as the sole-source municipal solid waste disposal option within Spokane County, the interlocal agreement between the City and Spokane County that created the Spokane Regional Solid Waste System in the late 1980s will expire in 2014. Agreements with other local jurisdictions to provide disposal and related services also expire on a similar timeline.

As a result, we are working with our local partners to determine how solid waste disposal throughout the County will be handled into the future. As a City, we already have determined that we will continue to operate the Waste-to-Energy facility to process solid waste generated within the City.

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### **Legal/Contractual Mandate:**

Interlocal agreement with the County requires SRSWS to provide disposal services, recycling and moderate risk waste programs, litter control services, and comprehensive solid waste management planning. SRSWS was also required by the interlocal agreements to serve as a funding mechanism for closure and cleanup of pre-existing landfills, within certain limits. RCW 70.95 establishes waste reduction and recycling priorities, requires comprehensive solid waste management planning, and establishes recycling goals. All programs are in compliance with the current comprehensive solid waste management plan, which has been adopted by the City, the County, and the other municipalities and approved by the State Department of Ecology.

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>6.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	560,516	541,693	809,289	814,000	798,573
Capital Outlay	3,900,373	428,557	3,982,993	2,810,000	5,310,000
Debt Services	(62,228)	4,879	0	0	0
Interfund Charges	1,422,996	1,437,029	1,498,000	1,571,538	1,525,426
Reserve for Budget	0	0	0	100,000	100,000
Supplies & Svcs	26,430,513	25,708,117	25,767,874	30,651,810	30,158,810
Transfers Out	16,109,697	5,039,603	5,711,898	8,284,693	5,464,408
Wages & Benefits	777,783	820,142	839,907	871,810	663,385
<b>TOTAL</b>	<b>49,139,650</b>	<b>33,980,020</b>	<b>38,609,961</b>	<b>45,103,851</b>	<b>44,020,602</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	427,039	540,995	446,488	438,700	258,700
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	750,260	236,711	870,632	262,000	730,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	21,805,741	10,471,317	10,726,460	11,074,000	11,074,000
Services	32,864,183	31,676,381	26,265,344	30,448,000	27,167,238
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>55,847,223</b>	<b>42,925,404</b>	<b>38,308,924</b>	<b>42,222,700</b>	<b>39,229,938</b>

**Revenue Explanation:**

## **Program Summary: Administration**

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### **Executive Summary:**

The Spokane Regional Solid Waste System administration strives to maintain an efficient and effective municipal solid waste disposal service for the entire County.

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### **Programs and Services:**

The System's administration is lean and effective. Leadership currently is working to guide a significant transition in the operations of the system.

After 25 years as the sole-source municipal solid waste disposal option within Spokane County, the interlocal agreement between the City and Spokane County that created the Spokane Regional Solid Waste System in the late 1980s will expire in 2014. Agreements with other local jurisdictions to provide disposal and related services also expire on a similar timeline.

As a result, we are working with our local partners to determine how solid waste disposal throughout the County will be handled into the future. As a City, we already have determined that we will continue to operate the Waste-to-Energy facility to process solid waste generated within the City.

In addition to general administration and oversight of the county-wide regional solid waste system, this program accounts for various taxes and interfund charges.

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### **Legal/Contractual Mandate:**

None



**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	545,516	524,456	779,399	789,000	773,573
Capital Outlay	3,757,769	0	0	0	0
Debt Services	(62,228)	4,879	0	0	0
Interfund Charges	1,422,996	1,437,029	1,498,000	1,571,538	1,525,426
Reserve for Budget	0	0	0	100,000	100,000
Supplies & Svcs	676,376	220,203	211,521	665,638	446,638
Transfers Out	2,031,618	(4,635,276)	(2,269,107)	0	(2,268,420)
Wages & Benefits	529,053	530,426	525,425	535,320	463,156
<b>TOTAL</b>	<b>8,901,100</b>	<b>(1,918,283)</b>	<b>745,238</b>	<b>3,661,496</b>	<b>1,040,373</b>

**Expenditure Explanation:**

Capital Outlay 2011A - To more accurately record the postclosure landfill liability per State Auditor advice, beginning with 2011 Financial Statements, amortization of the postclosure costs of the landfills are accounted for by a decrease in current wages, benefits, supplies and services.

Debt Services and Transfers to Other Funds - Entries refer to the computation of the landfill closure component. The bonds were paid off December 1, 2011; therefore the landfill closure component ended.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	427,055	540,995	440,237	438,700	258,700
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	21,336,748	10,393,028	10,691,981	11,024,000	11,024,000
Services	32,750,050	31,603,194	26,194,029	30,326,900	27,094,381
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>54,513,853</b>	<b>42,537,217</b>	<b>37,326,247</b>	<b>41,789,600</b>	<b>38,377,081</b>

**Revenue Explanation:**

Operating Transfers In includes entries for the landfill closure component and current portion of the long-term debt. The bonds were paid off December 1, 2011, and entries are no longer necessary.

## **Program Summary: Composting**

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### **Executive Summary:**

The program provides for composting of source-separated clean green yard waste and food waste. This process minimizes landfilling and reduces average disposal costs.

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### **Programs and Services:**

The Spokane Regional Solid Waste System (SRSWS) is responsible for county-side waste reduction, reuse and recycling planning programs. A major task within that responsibility is diversion of the organic fraction of the waste stream from disposal.

SRSWS contracts with Barr-Tech, LLC, to haul clean green yard debris and food scraps collected at the Waste to Energy facility and transfer stations to an out-of-county facility. This contract enables the SRSWS to recycle between 35,000 and 45,000 tons of organic material per year.

Composting converts an organic waste into an environmentally beneficial soil amendment. Compost promotes soil health by reducing erosion, enriching soil nutrient capacity and acting as a non-toxic weed control tool. Soil supplemented with compost conserves water resources by providing high water retention qualities.

Managing organics as a recyclable rather than a waste saves the SRSWS in disposal costs. The public also benefits from this reduced cost. The cost to bring clean green to a SRSWS facility is currently \$44 per ton. Without the clean green program, the cost to the public to bring organics as solid waste to a SRSWS facility would be \$98 per ton.

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### **Legal/Contractual Mandate:**

In accordance with state priorities expressed in RCW 70.95, and in conformance with the comprehensive solid waste management plan. Contract expires December 31, 2014.

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	1,947,324	1,571,230	1,443,209	1,800,000	1,650,000
Transfers Out	47,235	191	0	0	0
Wages & Benefits	0	0	0	0	0
<b>TOTAL</b>	<b>1,994,559</b>	<b>1,571,421</b>	<b>1,443,209</b>	<b>1,800,000</b>	<b>1,650,000</b>

**Expenditure Explanation:**

Transfers to Other Funds represents debt service allocations for 2010A, 2011A. The bonds were paid off December 1, 2011.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

## Program Summary: Litter Control

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### Executive Summary:

We coordinate County-wide litter control programs, clean up litter and illegal dumps, investigate litter/dumping complaints, and, when possible, cite violators

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### Programs and Services:

Illegal dumps and litter are removed from the public right of way and public property is abated. An environment free of illegal dumps, litter and other unmanaged trash promotes health and contributes to the overall safety and cleanliness of the community. This activity is funded by the Regional System and works in conjunction with City of Spokane Code Enforcement.

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### Legal/Contractual Mandate:

Required by interlocal agreements with County and other municipalities. Interlocal agreements expire November 16, 2014.

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	40,232	72,206	22,896	38,000	38,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
<b>TOTAL</b>	<b>40,232</b>	<b>72,206</b>	<b>22,896</b>	<b>38,000</b>	<b>38,000</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

## Program Summary: Long Haul Disposal

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### Executive Summary:

This program provides for transportation and disposal of ash from the Waste to Energy Facility, plus municipal solid waste that is either not suitable for burning or is in excess of the Waste to Energy Facility's capacity.

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### Programs and Services:

Ash from the Waste to Energy Facility, materials that are not beneficial to burn and bypass waste are taken to the railhead at Yardley and transported by a contractor to the Roosevelt Regional Landfill in Klickitat County, Washington.

This is an essential function of the SRSWS, which is accomplished through a public / private partnership with Regional Disposal Company (RDC). As the volume of solid waste produced in Spokane County is greater than the capacity of the Waste to Energy Facility, waste must be bypassed and sent to RDC, along with the ash produced from the incineration process.

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### Legal/Contractual Mandate:

Contract expires on October 21, 2016.

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	6,011,960	5,536,612	5,249,294	6,500,000	6,000,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
<b>TOTAL</b>	<b>6,011,960</b>	<b>5,536,612</b>	<b>5,249,294</b>	<b>6,500,000</b>	<b>6,000,000</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

## **Program Summary: Moderate Risk Waste**

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### **Executive Summary:**

Manage hazardous waste received from households and businesses that have limited quantities, including operation of three drop-off sites. Most of these wastes are reused, recycled or burned for energy recovery, and very little is disposed.

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### **Programs and Services:**

Three permanent Household Hazardous Waste (HHW) facilities have continued operation since their inception in 1991. They provide convenient locations for citizens of Spokane County to dispose of materials such as pesticides, herbicides, used motor oil, antifreeze, flammable liquids and batteries. These facilities are located at both transfer stations and the Waste to Energy Facility.

Items collected at the HHW facilities are accepted from the public at no charge. Upon acceptance of HHW, trained employees sort the materials for potentially reusable items, which are then offered to the public free of charge. System personnel feel using a material as it was intended is the best way to manage these materials prior to either recycling or disposal at a permitted hazardous waste facility.

Another program under moderate risk waste addresses refrigerant removal (which is mandated by the Federal Clean Air Act) from household appliances. All three disposal sites are equipped with refrigerant recovery / recycling units. Trained employees recover chlorofluorocarbons from refrigerators, freezers and air conditioners, then recycle and reuse them at the City's Fleet Services. Once the environmentally harmful components are removed and the refrigerants evacuated from the appliances, they can be recycled for their metal content.

Technical assistance and a collection program for businesses that are small quantity generators (SQG) of hazardous waste are also provided. This helps ensure compliance with local, state and federal laws. Educational audits are given to businesses with pollution prevention and proper waste management methods provided. For disposal, once-a-month collection is offered at the Valley Transfer Station. After meeting certain requirements, businesses can conveniently and responsibly manage their waste for a minimal fee, which is collected directly by a licensed contractor. This partnership has greatly reduced potential costs for the City and its citizens from improper hazardous waste handling, and facilitates responsible management of materials by area businesses.

The Regional System works cooperatively with the Department of Ecology and local law enforcement agencies to provide a hazardous waste storage area for confiscated drug lab material.

Programs for proper management of HHW and small quantity business waste benefit all the citizens of Spokane County. This increases public awareness and willingness to assume responsibility for the management of moderate risk waste. By diverting hazardous materials out of the normal solid waste stream, materials undesirable for incineration such as batteries and materials containing heavy metals have been removed. HHW programs are mandated by state law and are a condition of our state grant.

The moderate risk waste program typically collects over 500 tons per year of household hazardous waste, and about 90% is reused, recycled or used for energy recovery, and only about 10% is landfilled in accordance with all applicable law.

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### **Legal/Contractual Mandate:**

Moderate risk waste collection required by State law. Removal of refrigerants prior to recycling required by Federal law.



**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	426,081	387,738	417,718	532,549	460,373
Wages & Benefits	0	0	0	0	0
<b>TOTAL</b>	<b>426,081</b>	<b>387,738</b>	<b>417,718</b>	<b>532,549</b>	<b>460,373</b>

**Expenditure Explanation:**

Expenses incurred for moderate risk waste are originally recorded in the Solid Waste Management fund. These expenses are recorded as a Transfer to Other Funds in the SRSWS Fund. Please see Solid Waste Management Bid for greater detail.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

## **Program Summary:** Northside Landfill

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### **Executive Summary:**

Manage and operate a municipal solid waste landfill. This facility primarily serves as an emergency backup facility, but also disposes of certain wastes not suitable for combustion.

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### **Programs and Services:**

The Northside Landfill contains a municipal solid waste (MSW) cell which is the only permitted facility for disposal of MSW in Spokane County. It is also the only facility available for disposal of large animal carcasses and disposal of building waste contaminated with septage.

This site is critical as an emergency backup facility when other options are not available. As an emergency backup, this facility is used at least twice a year for unplanned disposal needs. It was used during Ice Storm, Fire Storm and for disposal of material from the Wastewater Treatment Plant digester tragedy.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	32,456	0	50,000	50,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	2,969,693	2,624,291	583,540	594,224	412,665
Wages & Benefits	0	0	0	0	0
<b>TOTAL</b>	<b>2,969,693</b>	<b>2,656,747</b>	<b>583,540</b>	<b>644,224</b>	<b>462,665</b>

**Expenditure Explanation:**

Expenses incurred for the open portion of the Northside Landfill are originally recorded in the Solid Waste Management fund. These expenses are recorded as a Transfer to Other Funds in the SRSWS Fund. Please see Solid Waste Management Bid for greater detail.

Transfers to Other Funds also includes a transfer to the Debt Service Fund: 2010A \$2,503,000; 2011A \$10,135. The bonds were paid off December 1, 2011

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	114,132	73,188	71,315	121,100	72,857
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>114,132</b>	<b>73,188</b>	<b>71,315</b>	<b>121,100</b>	<b>72,857</b>

**Revenue Explanation:**

## Program Summary: Transfer Stations

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### Executive Summary:

Operate three facilities which accept solid waste, clean green waste, recyclables and household hazardous waste. These facilities provide conveniently located services to the general public, as well as waste collectors.

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### Programs and Services:

The Spokane Regional Solid Waste System includes the Valley Transfer Station, North County Transfer Station and transfer facilities at the Waste to Energy Facility which provide convenient, clean and safe access for disposal throughout Spokane County. The City of Spokane Solid Waste Department (curbside collection), citizens, commercial customers and garbage haulers deliver municipal solid waste (MSW) to these stations where it is transferred to the Waste to Energy Facility for processing. A Recycling Center, Household Hazardous Waste turn-in area and an area for collection of yard waste are located at each site.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	40,062	380,979	582,275	410,000	260,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	6,482,619	6,643,933	6,979,746	7,157,920	6,859,790
Wages & Benefits	0	0	0	0	0
TOTAL	6,522,681	7,024,912	7,562,021	7,567,920	7,119,790

### Expenditure Explanation:

Expenses incurred for the two transfer stations are originally recorded in the Solid Waste Management fund. These expenses are recorded as a Transfer to Other Funds in the SRSWS Fund. Please see Solid Waste Management Bid for greater detail.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

## **Program Summary: Waste Reduction, Reuse and Recycling**

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

---

### **Executive Summary:**

This program provides waste reduction, reuse and recycling programs for Spokane-area citizens. These education and outreach programs assist both the public and businesses to maximize recycling and minimize the amount of solid waste requiring disposal.

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### **Programs and Services:**

The Spokane Regional Solid Waste System (SRSWS) is responsible for county-wide waste reduction, reuse and recycling planning and education programs for residents, schools and businesses.

SRSWS uses a variety of informational materials and advertising media, a website, hands-on presentations and community events involving public participation. These materials and events emphasize the connection of waste reduction, reuse, recycling and proper waste disposal to sustain a healthy, quality environment. Programs are grant reimbursable.

#### **Education Programs:**

- Informational Materials: One Man's Trash... (80,000 copies printed for quarterly distribution); variety of brochures on recycling and composting.
- Public Access venues: Recycling Hotline continues to answer questions from citizens, providing information for waste reduction, recycling and proper waste disposal; [www.solidwaste.org](http://www.solidwaste.org) web site outlines and describes System services; advertising in a variety of local media.
- Presentations: School and community programs provided for all ages and venues. Master Composter/Recycler program is a key group of volunteers.
- Community Events: America Recycles Day activities in partnership with River Park Square; Master Composters/Recyclers host Fall and Spring Compost Fairs at Finch Arboretum; SRSWS has information booths at various home shows and fairs throughout Spokane County; SRSWS is an active partner in The Green Zone (an exhibit on sustainability with other environmentally conscious agencies in Spokane County); and a major sponsor of the Spokane Youth Environmental Conference (recipient of the 2009 Leadership and Assistance for Science Education Reform (LASER) Award).
- Business: Contract with Pacific Materials Exchange to provide Waste Reduction Audit Program (WRAP) to businesses and institutions.

#### **Planning:**

- Spokane County Comprehensive Solid Waste Management Plan Update: Project management of state-required regional solid waste planning, including updates and regional cities' adoption process.
- Contract administration: Development and implementation of goods and services contracts: processing and marketing of recyclable material, curbside recycling bins; Waste Reduction Assessment Program
- Collaboration: With City of Spokane departments and regional agencies to promote sustainable concepts (integrating waste reduction, reuse & recycling and economic, environmental, and social solutions to enhance a healthy environment).
- Market Development: Research for emerging commodities (food scraps/colored Code 2 plastics).
- Spokane County Coordination: Eliminate duplication in grant administration for county-wide waste reduction and recycling programs.

This program will raise public awareness of the economic, environmental and social values of waste reduction, reuse and recycling. It will provide the motivation and skills for citizens to prevent waste, increase the usage of recycling/composting opportunities and utilize proper disposal for the remainder. It will contribute to the State Strategic Solid Waste Plan - Beyond Waste.

SRSWS staff have effective tools and contacts developed of the last 20 years in response to transitioning to Spokane's current method of solid waste management. SRSWS is a key partner with public and private environmentally conscious agencies and businesses.

Programs involve extensive coordination and partnerships with the Washington Department of Ecology, Spokane Regional Clean Air Authority, Washington Department of Natural Resources, Avista Utilities, WSU/Spokane County Extension Office, Spokane County Water Quality Program, Spokane County Conservation District, Washington Department of Fish and Wildlife, Spokane Neighborhood Action Program/Living Green Program, Mobius Children's Museum, Spokane County Environmental Health, Waste Management, Inc., Wheelabrator Spokane Inc. and others. System involvement ensures that waste reduction, reuse and recycling aspects are included in the environmental stewardship of our water, air and land. The combined efforts of these partnerships benefit SRSWS programs and other agencies' programs beyond what each could do individually.

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#### **Legal/Contractual Mandate:**

Waste reduction and recycling programs are mandated by RCW 70.95. These programs are in compliance with the current comprehensive solid waste management plan, which was adopted by the City, the County and all the other municipalities within the County, and was approved by the Department of Ecology.

#### **FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>

#### **Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	15,000	17,238	29,890	0	25,000
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	373,140	471,684	496,061	437,672	365,672
Transfers Out	0	1,910	0	0	0
Wages & Benefits	224,927	267,724	295,840	304,100	195,910
<b>TOTAL</b>	<b>613,067</b>	<b>758,556</b>	<b>821,791</b>	<b>741,772</b>	<b>586,582</b>

#### **Expenditure Explanation:**

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	16	0	6,251	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	750,260	236,711	870,632	262,000	730,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	468,993	78,288	34,479	50,000	50,000
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,219,269</b>	<b>314,999</b>	<b>911,362</b>	<b>312,000</b>	<b>780,000</b>

**Revenue Explanation:**

IG Revenue represents grant reimbursements.

Operating Transfers In represents transfers from Solid Waste Management for curbside recycling clean green. In 2011 SWM obtained its own contract with Barr-Tech and has by-passed SRSWS for hauling of clean green.



## **Program Summary: Waste to Energy Facility**

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### **Executive Summary:**

Maintain and operate the Waste to Energy Facility to maximize processing of municipal solid waste in compliance with all environmental permits to minimize the quantity of raw solid waste being landfilled and maximize the generation of electricity and recovery of ferrous metals.

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### **Programs and Services:**

The Waste to Energy Facility is the cornerstone of the Spokane Regional Solid Waste System, which serves all 459,000 citizens of Spokane County.

Through a public/private partnership with the operator Wheelabrator Spokane Inc. (Wheelabrator), it processes more than 260,000 tons of municipal solid waste (MSW) per year by incineration, reduces the volume by 90%, and converts MSW to electricity, thereby generating revenue that offsets tipping fees. The facility also recovers approximately 9,000 tons of ferrous metals for recycling.

Municipal solid waste is delivered to the Facility from the Valley and North County Transfer Stations or is self-hauled by residential/commercial customers and garbage haulers, primarily in the south and west areas of Spokane County. For the benefit of the public, the Facility is open seven days per week from 7:30 a.m. to 5 p.m.

Annual compliance testing, which is a permit requirement, has been performed every year since 1991. The results verify that the emissions are consistently below--in some cases, orders of magnitude below--stringent emission limits, making it one of the cleanest facilities in the United States. In addition to the annual tests, continuous emissions monitors measure and record (on an ongoing basis) a number of operating conditions and emissions, to assure continuous good operation and permit compliance.

The System strives to employ the latest in environmental technology, efficiencies and equipment innovation. Since the Facility began operation in 1991, a number of upgrades and additions have been completed, to further reduce emissions, to increase operating efficiency, and to increase recycling and minimize landfilling.

The Facility produced 173,044 MWh of electricity in 2011--enough power to satisfy the electrical demands of nearly 13,000 homes. This electrical production generated \$12,382,942 in electrical revenue, which contributes significantly to the stability of the tipping fee.

Not only do all the residents through Spokane County benefit from the Facility, but agencies and municipalities from throughout the State are served by utilizing it for disposal of drugs and pharmaceuticals. Law enforcement agencies and the health care industry are able to have seized controlled substances, legend drugs and over-the-counter drugs incinerated as solid waste at Spokane's Waste to Energy Facility, the only permitted facility in the state that can accept these items.

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### **Legal/Contractual Mandate:**

Current operating contract expires November 16, 2014.

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	102,542	15,122	3,400,718	2,350,000	5,000,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	17,341,311	17,836,217	18,344,995	21,210,500	21,658,500
Transfers Out	4,152,450	16,816	0	0	0
Wages & Benefits	23,740	21,956	18,538	32,390	4,319
<b>TOTAL</b>	<b>21,620,043</b>	<b>17,890,111</b>	<b>21,764,251</b>	<b>23,592,890</b>	<b>26,662,819</b>

**Expenditure Explanation:****Revenues:**

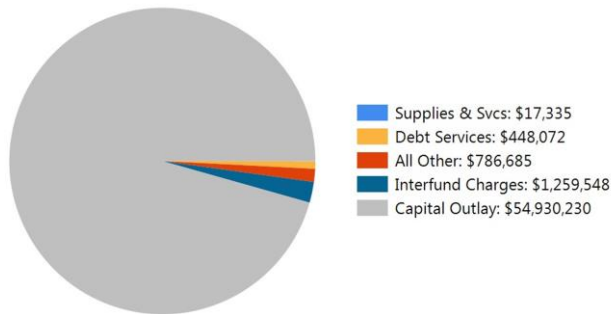
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

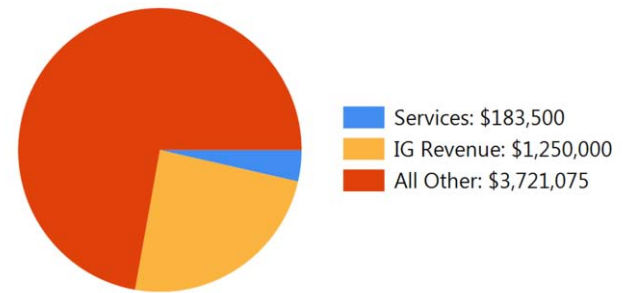
# Wastewater Capital Projects Program

Through careful planning, Wastewater Management develops comprehensive capital programs to provide for future infrastructure needs and water quality requirements. We work to optimize investments in public assets and to develop reliable cost effective facilities.

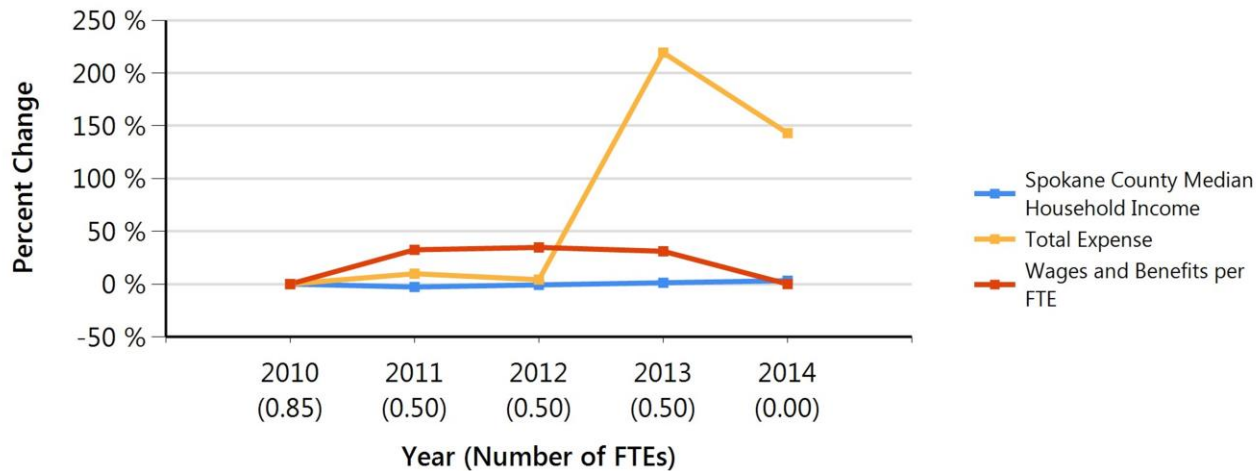
## 2014 Expenses



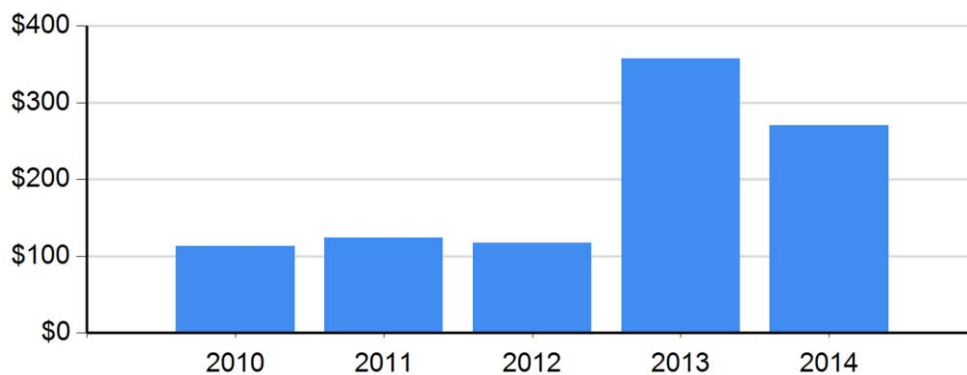
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$113.16	\$124.12	\$117.22	\$357.19	\$270.31
Percent Change	0.00%	9.78%	-5.15%	206.59%	-23.89%

## Department Summary: Wastewater Capital Projects Program

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### Executive Summary:

Through careful planning, Wastewater Management develops comprehensive capital programs to provide for future infrastructure needs and water quality requirements. We work to optimize investments in public assets and to develop reliable cost effective facilities.

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### Programs and Services:

The City's wastewater treatment system plans for future infrastructure needs and water quality requirements with the Six Year Comprehensive Sewer Program. All wastewater capital projects are part of the Six Year Comprehensive Program.

These capital projects are critical to maintaining water quality, meeting regulatory standards, maintaining the integrity of the system, providing an effective level of service, and meeting the capacity demands of future growth.

Projects include changes at the Riverside Park Water Reclamation Facility, as well as projects designed to reduce overflows from combined sanitary and stormwater sewers and untreated stormwater entering the Spokane River.

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### Legal/Contractual Mandate:

National Pollutant Discharges Systems (NPDES) permit requirements and other state and federal regulatory standards.

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.85</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	760,795	770,069	684,103	1,222,516	786,685
Capital Outlay	21,340,738	23,328,005	21,611,962	73,657,100	54,930,230
Debt Services	438,311	432,062	457,587	427,665	448,072
Interfund Charges	1,009,685	1,274,588	1,790,732	80,146	1,259,548
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	18	13	125	17,335	17,335
Transfers Out	0	78,773	0	0	0
Wages & Benefits	90,435	70,482	72,040	69,427	0
<b>TOTAL</b>	<b>23,639,982</b>	<b>25,953,992</b>	<b>24,616,549</b>	<b>75,474,189</b>	<b>57,441,870</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	4,640,621	4,960,594	9,969,410	3,309,508	3,721,075
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	285,957	1,250,925	223,301	1,250,000	1,250,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	124,714	146,539	133,936	215,964	183,500
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>5,051,292</b>	<b>6,358,058</b>	<b>10,326,647</b>	<b>4,775,472</b>	<b>5,154,575</b>

**Revenue Explanation:**

Resources come from the Rate Stabilization fee, grants, debt service, contributed capital and reserves.

## Program Summary: Wastewater Capital Projects

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### Executive Summary:

Through careful planning, Wastewater Management develops comprehensive capital programs to provide for future infrastructure needs and water quality requirements. We work to optimize investments in public assets and to develop reliable cost effective facilities.

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### Programs and Services:

The City's wastewater treatment system plans for future infrastructure needs and water quality requirements with the Six Year Comprehensive Sewer Program. All wastewater capital projects are part of the Six Year Comprehensive Program.

These capital projects are critical to maintaining water quality, meeting regulatory standards, maintaining the integrity of the system, providing an effective level of service, and meeting the capacity demands of future growth.

Projects include changes at the Riverside Park Water Reclamation Facility, as well as projects designed to reduce overflows from combined sanitary and stormwater sewers and untreated stormwater entering the Spokane River.

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### Legal/Contractual Mandate:

National Pollutant Discharges Systems (NPDES) permit requirements and other state and federal regulatory standards.

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.85	0.85	0.50	0.50	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	21,340,738	23,328,005	21,611,962	73,657,100	54,930,230
Debt Services	438,311	432,062	457,587	427,665	448,072
Interfund Charges	1,009,685	1,274,588	1,790,732	80,146	1,259,548
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	18	13	125	17,335	17,335
Transfers Out	0	78,773	0	0	0
Wages & Benefits	90,435	70,482	72,040	69,427	0
TOTAL	22,879,187	25,183,923	23,932,446	74,251,673	56,655,185

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	4,640,621	4,960,594	9,969,410	3,309,508	3,721,075
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	285,957	1,250,925	223,301	1,250,000	1,250,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	124,714	146,539	133,936	215,964	183,500
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>5,051,292</b>	<b>6,358,058</b>	<b>10,326,647</b>	<b>4,775,472</b>	<b>5,154,575</b>

**Revenue Explanation:**

Resources are from the Rate Stabilization fee, grants, debt service, contributed capital and reserves

## Program Summary: Wastewater Capital Projects Administration

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### Executive Summary:

Through careful planning, Wastewater Management develops comprehensive capital programs to provide for future infrastructure needs and water quality requirements. We work to optimize investments in public assets and to develop reliable cost effective facilities.

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### Programs and Services:

The City's wastewater treatment system plans for future infrastructure needs and water quality requirements with the Six Year Comprehensive Sewer Program. All wastewater capital projects are part of the Six Year Comprehensive Program.

These capital projects are critical to maintaining water quality, meeting regulatory standards, maintaining the integrity of the system, providing an effective level of service, and meeting the capacity demands of future growth.

Projects include changes at the Riverside Park Water Reclamation Facility, as well as projects designed to reduce overflows from combined sanitary and stormwater sewers and untreated stormwater entering the Spokane River.

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### Legal/Contractual Mandate:

#### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

#### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	760,795	770,069	684,103	1,222,516	786,685
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	760,795	770,069	684,103	1,222,516	786,685

#### Expenditure Explanation:

National Pollutant Discharges Systems (NPDES) permit requirements and other state and federal regulatory standards.



**Revenues:**

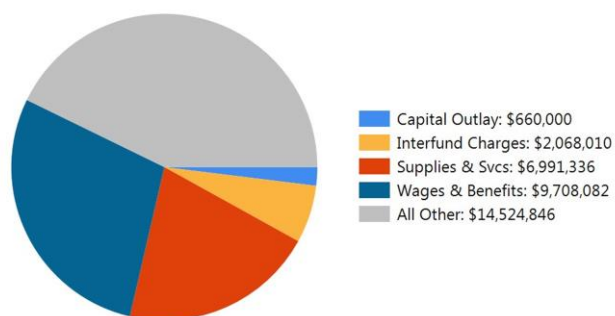
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

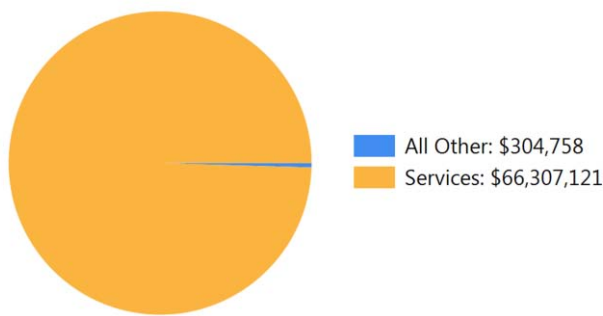
# Wastewater Management Riverside Park Water Reclamation Facility

The City's Riverside Park Water Reclamation Facility recycles approximately 34 million gallons of wastewater a day, removing a variety of pollutants to protect public health and the environment. Wastewater comes to the plant from homes and businesses within the City and beyond.

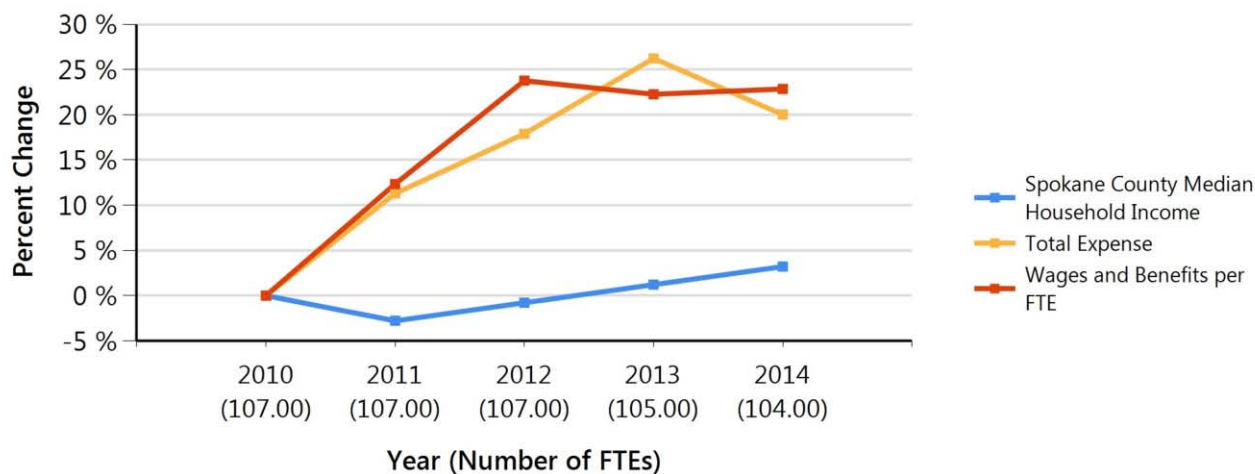
## 2014 Expenses



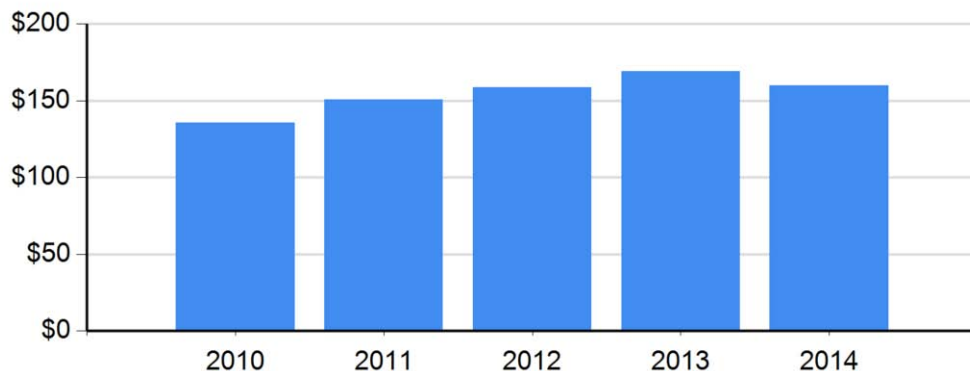
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$135.42	\$150.59	\$158.83	\$169.01	\$159.78
Percent Change	0.00%	11.29%	5.92%	7.06%	-4.92%

## **Department Summary:** Wastewater Management Riverside Park Water Reclamation Facility

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### **Executive Summary:**

The City's Riverside Park Water Reclamation Facility recycles approximately 34 million gallons of wastewater a day, removing a variety of pollutants to protect public health and the environment. Wastewater comes to the plant from homes and businesses within the City and beyond.

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### **Programs and Services:**

The Riverside Park Water Reclamation Facility is the community's oldest and largest water recycling facility. The facility recycles about 34 million gallons of wastewater a day and returns the cleaned water to the Spokane River. The plant can handle peak flows of between 100 and 130 million gallons a day.

This function also includes operation and maintenance of 38 wastewater pumping stations, monitoring of entities large enough to impact the treatment system or required by the U.S. Environmental Protection Agency to have a pretreatment permit, and handles about 6,500 tons of biosolids generated by the treatment system every year.

We consistently produce high quality effluent and have won several awards for operations and maintenance excellence and the beneficial use of the remaining biosolids. The facility also routinely passes multiples inspections required by the Washington State Department of Ecology.

We are working on plans to add another level of water treatment at our facility, which will reduce pollutants - like heavy metals, PCBs, and phosphorus - to even lower and improve the quality of water released to the River.

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### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>	<b>105.00</b>	<b>104.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	11,087,174	13,338,771	14,205,245	14,801,516	14,524,846
Capital Outlay	189,935	479,018	681,804	1,195,000	660,000
Debt Services	0	0	0	0	0
Interfund Charges	2,837,290	2,034,355	2,121,980	2,852,021	2,068,010
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	6,107,374	6,519,029	6,253,026	7,119,304	6,991,336
Transfers Out	16,625	69,252	11,496	0	0
Wages & Benefits	8,053,654	9,047,549	10,080,815	9,743,902	9,708,082
<b>TOTAL</b>	<b>28,292,052</b>	<b>31,487,974</b>	<b>33,354,366</b>	<b>35,711,743</b>	<b>33,952,274</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	(2,460,178)	143,054	728,441	876,276	304,758
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	20,000	0
Licenses & Permits	0	0	0	5,130	0
Operating Transfers In	0	0	0	0	0
Services	51,827,261	59,287,595	62,013,016	67,505,927	66,307,121
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>49,367,083</b>	<b>59,430,649</b>	<b>62,741,457</b>	<b>68,407,333</b>	<b>66,611,879</b>

**Revenue Explanation:**

## Program Summary: Biosolids Program

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

---

### Executive Summary:

This program manages the biosolids generated by wastewater treatment processes. They are recycled and spread on private farmland--within 25 miles of the reclamation facility--in accordance with state and federal biosolids regulations.

---

### Programs and Services:

The City's wastewater treatment system generates approximately 6,500 dry tons of biosolids annually. The biosolids need to be monitored for quality and applied at agronomic rates on sites approved by Ecology. Biosolids are dewatered, hauled and spread on approximately 2,000 acres of private farmland within 25 miles of the Water Reclamation Facility. The agronomic rates of application are set by EPA criteria to protect human health and the environment.

---

### Legal/Contractual Mandate:

National Pollutant Discharge Elimination System (NPDES) Permit

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>11.80</b>	<b>11.80</b>	<b>11.80</b>	<b>11.80</b>	<b>11.80</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	11,308	0	426,549	50,000	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	145,156	170,551	168,570	203,739	193,983
Transfers Out	0	0	0	0	0
Wages & Benefits	848,596	937,500	1,017,165	1,040,194	1,051,447
<b>TOTAL</b>	<b>1,005,060</b>	<b>1,108,051</b>	<b>1,612,284</b>	<b>1,293,933</b>	<b>1,245,430</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

## Program Summary: Industrial Monitoring Pretreatment

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

---

### Executive Summary:

Large or specific types of industries within the City of Spokane Wastewater service area are required to be permitted under federal (EPA) regulations. Under the industrial pretreatment program, the City issues permits that protect personnel, environment and infrastructure.

---

### Programs and Services:

The City and County's wastewater collection system connects several EPA-designated (categorical) and large industries to the Water Reclamation Facility. All business entities with process flows greater than 25,000 gallons per day, having processes that fit into categories established by EPA or are large enough to impact the treatment system adversely must be issued pretreatment permits.

The industrial pretreatment program is designed to protect personnel and the environment from pass-through of untreated pollutants, the integrity of reclamation facilities, and biosolids.

---

### Legal/Contractual Mandate:

National Pollutant Discharge Elimination System (NPDES) permit.

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>6.90</b>	<b>6.90</b>	<b>6.90</b>	<b>6.90</b>	<b>6.90</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	39,267	45,925	48,753	54,506	54,114
Transfers Out	0	0	0	0	0
Wages & Benefits	497,507	551,902	587,414	596,550	616,384
<b>TOTAL</b>	<b>536,774</b>	<b>597,827</b>	<b>636,167</b>	<b>651,056</b>	<b>670,498</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	83	35	25	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	20,000	0
Licenses & Permits	0	0	0	5,000	0
Operating Transfers In	0	0	0	0	0
Services	21,149	20,012	22,026	23,161	23,161
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>21,232</b>	<b>20,047</b>	<b>22,051</b>	<b>48,161</b>	<b>23,161</b>

**Revenue Explanation:**



## Program Summary: Riverside Park Water Reclamation Facility

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

---

### Executive Summary:

The Riverside Park Water Reclamation Facility (RPWRF) removes pollutants from and recycles approximately 34 million gallons of wastewater per day

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### Programs and Services:

The original wastewater treatment plant was built on the current site by 1958. Since then, there have been two major upgrades to the facility, and a third is anticipated.

The water reclamation facility currently removes pollutants from and recycles to the river approximately 34 million gallons per day. It provides advanced secondary treatment to peak flows between 100 and 130 million gallons per day.

By consistently producing high-quality effluent, the facility meets standards and passes inspections for operations and maintenance excellence and beneficial use of biosolids, the RPWRF routinely passes several inspections by Ecology.

---

### Legal/Contractual Mandate:

National Pollutant Discharge Elimination System (NPDES) Permit

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	84.10	84.10	84.10	83.10	81.10

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	863,369	1,050,240	1,276,348	1,219,531	1,197,848
Capital Outlay	143,481	255,576	135,879	1,095,000	660,000
Debt Services	0	0	0	0	0
Interfund Charges	0	664	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	5,685,720	5,998,241	5,698,716	6,530,035	6,361,372
Transfers Out	16,625	69,252	11,496	0	0
Wages & Benefits	6,431,274	7,269,488	8,162,038	7,772,864	7,703,340
TOTAL	13,140,469	14,643,461	15,284,477	16,617,430	15,922,560

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	(2,460,261)	143,019	728,416	876,276	304,758
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	130	0
Operating Transfers In	0	0	0	0	0
Services	51,806,112	59,267,583	61,990,990	67,482,766	66,283,960
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>49,345,851</b>	<b>59,410,602</b>	<b>62,719,406</b>	<b>68,359,172</b>	<b>66,588,718</b>

**Revenue Explanation:**

## Program Summary: Wastewater Management RPWRF Administration

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### Executive Summary:

The City's Riverside Park Water Reclamation Facility administration strives to provide efficient and effective processing of some 34 million gallons of wastewater every day, protecting health of our citizens and our environment, and plan for future needs.

---

### Programs and Services:

Leadership at the Riverside Park Water Reclamation Facility is working to maintain efficient and effective operations today, while moving ahead with plans for the future.

Planning is under way for what's commonly called the Next Level of Treatment at the facility. This tertiary level of treatment would be in addition to the primary and secondary treatment of wastewater that already occurs. This level of treatment would filter out additional pollutants and nutrients as required by the state and federally approved permit and other regulations that govern the plant.

Leadership is working to create the greatest value for the citizens--to develop a project that achieves environmental standards at the best possible price. This important work also includes integration with plans to reduce outfalls to the river from combined sewers.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	10,223,805	12,288,532	12,928,897	13,581,985	13,326,998
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	2,837,290	2,033,691	2,121,980	2,852,021	2,068,010
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	109,081	110,703	119,788	137,199	138,612
<b>TOTAL</b>	<b>13,170,176</b>	<b>14,432,926</b>	<b>15,170,665</b>	<b>16,571,205</b>	<b>15,533,620</b>

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

## Program Summary: Wastewater Pumping Stations

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### Executive Summary:

This program manages twenty-eight (28) pumping stations that "lift" wastewater so it can flow by gravity to the City's Water Reclamation Facility. The stations have standby power, telephone monitoring and are visited frequently to ensure their reliability.

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### Programs and Services:

There are 28 wastewater pumping stations located in basins throughout the wastewater collection system. These stations contain wet wells that fill by gravity. Wastewater that fills the wet wells is then pumped up out of the basins to gravity lines that flow to the Water Reclamation Facility. To reliably operate and maintain all 28 of these pump stations, each must be visited at least three times per week, most of them daily. All of the stations have standby power and telephone monitoring to further ensure reliable operation.

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### Legal/Contractual Mandate:

National Pollutant Discharge Elimination System (NPDES) permit.

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Capital Outlay	35,146	223,442	119,376	50,000	0
Debt Services	0	0	0	0	0
Supplies & Svcs	237,231	304,312	336,987	331,024	381,867
Wages & Benefits	167,196	177,956	194,410	197,095	198,299
<b>TOTAL</b>	<b>439,573</b>	<b>705,710</b>	<b>650,773</b>	<b>578,119</b>	<b>580,166</b>

### Expenditure Explanation:

**Revenues:**

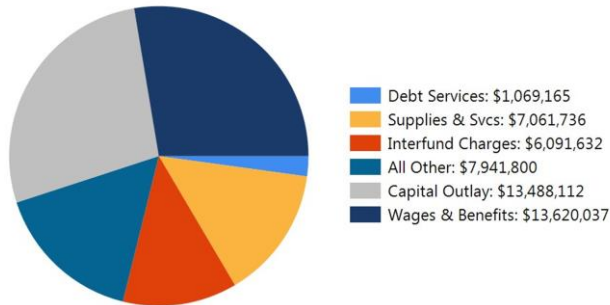
	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

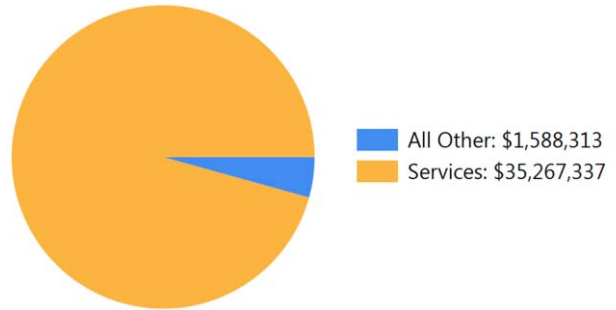
# Water & Hydroelectric Services

The Spokane Water/Hydroelectric Department delivers up to 180 million gallons of clean, safe drinking water per day to more than 200,000 people in our community. Our water system helps our community grow and prosper and protects the health and welfare of our citizens.

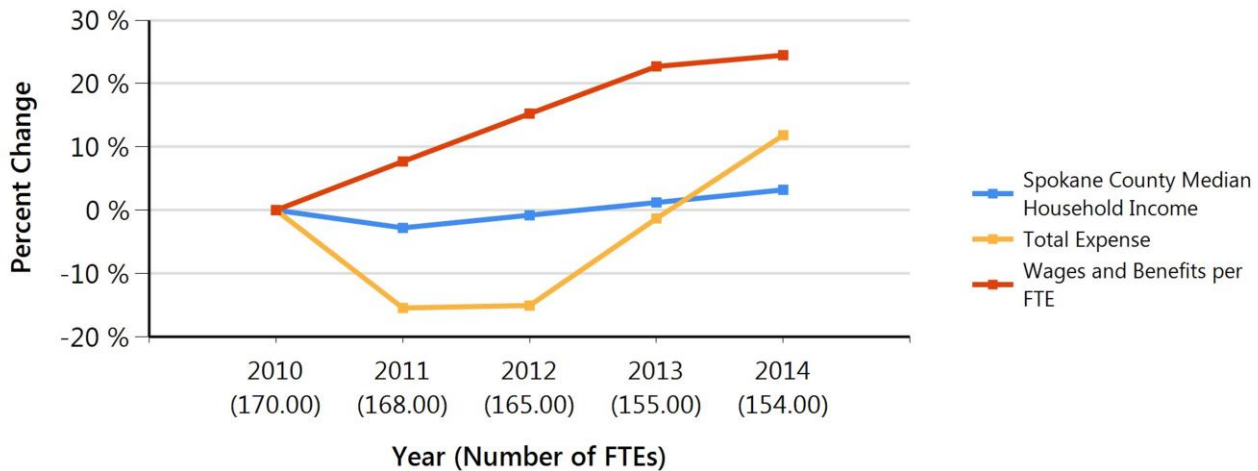
## 2014 Expenses



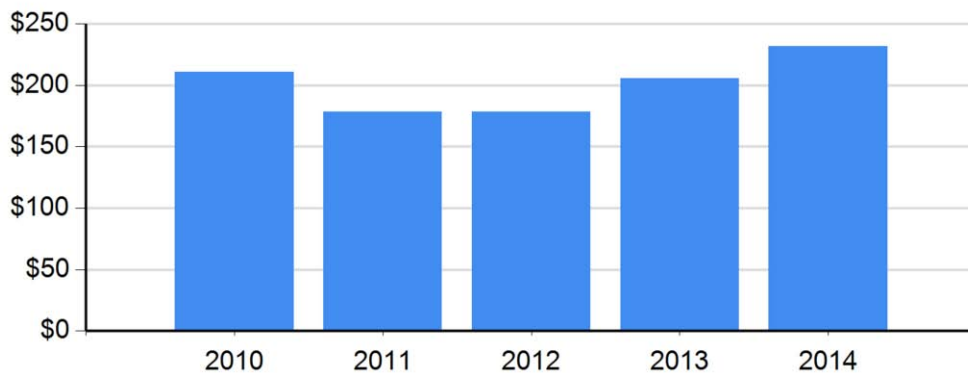
## 2014 Revenue



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$210.88	\$178.16	\$178.21	\$205.76	\$231.87
Percent Change	0.00%	-15.44%	0.46%	16.17%	13.33%

## **Department Summary: Water & Hydroelectric Services**

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### **Executive Summary:**

The Spokane Water/Hydroelectric Department delivers up to 180 million gallons of clean, safe drinking water per day to more than 200,000 people in our community. Our water system helps our community grow and prosper and protects the health and welfare of our citizens.

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### **Programs and Services:**

The Water Department operates and maintains a complex water system to serve our customers with up to 180 million gallons of clean, safe drinking water every day. We operate and maintain pumps, reservoirs, and 1,000+ miles of pipe. Additionally, we provide water quality monitoring, consumption metering, fire protection, power generation, conservation programs, and wellhead protection.

In Spokane, we are facing the same challenges faced by Water utilities across the region and the nation. In particular, we have a growing list of aging infrastructure that needs replacement. Below our City streets are some 1,000 miles of water pipes, with many from the World War II era and earlier.

At the same time, we have committed to keeping our utility rates affordable, limiting annual increases to inflation.

To meet these objectives, we have begun to look at our utilities in a more holistic way. We see water and wastewater operations as two parts of an overall water management system. We are moving ahead with a financial merger of our water and wastewater funds, which will allow us to more effectively leverage borrowing for utility infrastructure improvements. Additionally, we believe we can find efficiencies and economies of scale over time between these systems.

Times demand that local governments evolve and find new ways of doing business that provide our citizens with excellent services at a price they can afford.

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### **Legal/Contractual Mandate:**

None



**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>170.00</b>	<b>168.00</b>	<b>165.00</b>	<b>155.00</b>	<b>154.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	7,609,888	7,898,911	7,755,228	8,097,047	7,941,800
Capital Outlay	11,820,977	5,104,552	4,210,305	7,742,115	13,488,112
Debt Services	1,072,699	1,103,595	1,040,306	1,450,000	1,069,165
Interfund Charges	6,472,191	6,006,156	6,546,408	6,490,921	6,091,632
Reserve for Budget	0	0	0	25,000	0
Supplies & Svcs	5,173,929	4,375,775	4,520,640	6,202,079	7,061,736
Transfers Out	37,651	132,240	8,115	0	0
Wages & Benefits	11,868,639	12,631,146	13,342,966	13,468,875	13,620,037
<b>TOTAL</b>	<b>44,055,974</b>	<b>37,252,375</b>	<b>37,423,968</b>	<b>43,476,037</b>	<b>49,272,482</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	3,320,828	2,325,354	2,978,719	7,989,380	1,588,313
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	1,400	2,445	0
Operating Transfers In	0	0	0	0	0
Services	32,634,423	34,063,378	33,444,280	33,793,873	35,267,337
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>35,955,251</b>	<b>36,388,732</b>	<b>36,424,399</b>	<b>41,785,698</b>	<b>36,855,650</b>

**Revenue Explanation:**

## Program Summary: Water Administration

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### Executive Summary:

Our Water Administration provides guidance, leadership and support to maintain and grow the second largest class "A" water system in the state of Washington

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### Programs and Services:

Water Administration is dedicated to maintaining affordable, safe and reliable service to citizens served by the City of Spokane. Water service is critical to the health and safety of our citizens and for the long-term growth of our economy and business base.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	13.00	15.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	7,933,747	7,941,800
Capital Outlay	0	0	0	68,315	0
Debt Services	0	0	0	1,450,000	1,069,165
Interfund Charges	0	0	0	4,544,922	5,151,632
Reserve for Budget	0	0	0	25,000	10,000
Supplies & Svcs	0	0	0	877,706	886,885
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	1,191,821	1,485,862
TOTAL	0	0	0	16,091,511	16,545,344

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	1,588,313
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	16,091,511	14,957,031
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,091,511</b>	<b>16,545,344</b>

**Revenue Explanation:**

## Program Summary: Water Infrastructure Capital Plan

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### Executive Summary:

Through careful planning, the Water Department develops comprehensive capital program to meet future infrastructure needs and ensure water quality. We want to optimize investments in public assets and develop reliable cost effective facilities.

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### Programs and Services:

The City's Water System needs are included within the Six Year Comprehensive Water Program. All water capital projects are part of the City's overall capital plan.

These capital projects primarily provide for the replacement of aging water infrastructure to ensure system safety, water quality, and reliability. Additionally, we build new infrastructure for system expansion to support economic growth and development.

Work for 2014 will include main replacement, booster station upgrades, and more.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	690,557	614,208	653,391	0	0
Capital Outlay	7,701,623	3,552,385	2,804,147	6,390,800	12,050,412
Debt Services	1,072,699	1,103,595	1,040,306	0	0
Interfund Charges	8,153,440	239,513	479,915	767,000	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	160,968	500,000	635,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	17,618,319	5,509,701	5,138,727	7,657,800	12,685,412

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	1,719,865	610,094	0	6,450,800	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,719,865</b>	<b>610,094</b>	<b>0</b>	<b>6,450,800</b>	<b>0</b>

**Revenue Explanation:**

## Sub-Department Water System Operations & Maintenance

### Summary:

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### Executive Summary:

This program provides for the continuous construction and maintenance of the water distribution system for the City of Spokane.

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### Programs and Services:

This program is responsible for the repairs and maintenance of over 1,000 miles of water main and appurtenance, repair and maintenance of over 73,000 service connections. In addition; provides support for engineering and capital programs and leak survey.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	160.70	158.70	155.70	0.00	139.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	6,919,331	7,284,703	7,101,837	164,400	0
Capital Outlay	4,119,354	1,552,167	1,406,158	1,283,000	1,437,700
Debt Services	0	0	0	0	0
Interfund Charges	5,656,857	5,766,643	6,066,494	1,178,999	930,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	5,173,929	4,375,775	4,359,672	4,824,199	5,539,851
Transfers Out	37,651	132,240	8,115	0	0
Wages & Benefits	11,868,639	12,631,146	13,342,965	12,277,228	12,134,175
TOTAL	33,775,761	31,742,674	32,285,241	19,727,826	20,041,726

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	1,600,963	1,715,160	2,978,719	1,538,580	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	1,400	0	0
Operating Transfers In	0	0	0	0	0
Services	32,634,423	34,063,378	33,444,280	17,702,362	20,310,306
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>34,235,386</b>	<b>35,778,538</b>	<b>36,424,399</b>	<b>19,240,942</b>	<b>20,310,306</b>

**Revenue Explanation:**

Prior to 2013 all revenues were listed here.

## Program Summary: Grounds Management

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

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### Executive Summary:

As part of its regular activities, the Water Department provides for ongoing maintenance of all Water Department properties and certain landscaped areas within the public right of way.

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### Programs and Services:

The Water Department provides year-round maintenance of Water Department property and certain landscaped areas in the public right of way. The work includes mowing, weed control, and pruning as needed throughout the growing season, along with snow removal in the winter.

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### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	7.00	7.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	29,400
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	102,114	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	66,485	80,589
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	564,794	567,280
TOTAL	0	0	0	733,393	677,269

### Expenditure Explanation:



**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	733,393	677,269
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>733,393</b>	<b>677,269</b>

**Revenue Explanation:**

## Program Summary: Hydrants

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

---

### Executive Summary:

The program provides for the maintenance, inspection, testing, and installation of fire hydrants throughout the City to ensure public health, safety and community growth.

---

### Programs and Services:

The Water Department maintains more than 7,200 hydrants within our current water service area, which includes the entire City and some property outside the City corporate limits. We meet Washington Survey & Rating Bureau and American Water Works Association standards to allow for lower insurance rates for our customers and increased public safety for the community.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	8.00	8.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	22,442	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	2,655	6,255
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	669,619	673,610
TOTAL	0	0	0	694,716	679,865

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	694,716	679,865
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>694,716</b>	<b>679,865</b>

**Revenue Explanation:**

## Program Summary: Metering

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

---

### Executive Summary:

To serve our customers, we must ensure placement of new meters and verify that all meters and related equipment are functioning well.

---

### Programs and Services:

This program provides for the installation and inspection of new service connections and meters and provide for meter rehabilitation as well as replacement and repair of existing meters and remote reading systems. This program also administers the state-mandated cross connection control program.

The activities related to this program includes customer relations, scheduling appointments, inspecting service installation, and plan review. We maintain more than 76,000 meters and repair and install remote reading devices. Other key elements include meter testing and calibration, sanitary surveys, and cross connection control.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	34.00	33.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	250,000	558,800
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	95,379	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	264,433	504,351
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	2,739,942	2,789,166
TOTAL	0	0	0	3,349,754	3,852,317

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	3,349,754	3,852,317
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,349,754</b>	<b>3,852,317</b>

**Revenue Explanation:**

## **Program Summary: Upriver services**

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

---

### **Executive Summary:**

The Water Department's Upriver facility serves as the center of water quality testing, pumping and storage of water, and management of the Upriver Dam. These activities are critical to providing water to our residential and business customers.

---

### **Programs and Services:**

This activity ensures that our approximately 80,000 customers, representing about 227,450 people, will receive reliable potable water supplies of excellent quality for the most affordable price possible. We supply approximately 22 billion gallons on an annual basis.

This activity will:

- (1) Maintain and operate our Water Quality program and Certified Lab. We test to ensure our water meets all standards for protecting the health of our customers from waterborne diseases and other possible contaminants that could enter the water they consume.
- (2) Control and operate the City's water pumping and storage system, including 7 well stations with 26 pumps, 26 booster pump stations with 75 pumps, and 34 water reservoirs, located at 67 different locations on a 24/7 basis.
- (3) Operate and maintain Department's hydroelectric facilities at Upriver Dam, providing electricity for the water pumps and surplus sales of electricity.

---

### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>19.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	164,400	0
Capital Outlay	0	0	0	335,000	180,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	2,805	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	2,901,737	3,220,437
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	1,785,433	1,767,851
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,189,375</b>	<b>5,168,288</b>

**Expenditure Explanation:****Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	5,189,375	5,168,288
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,189,375</b>	<b>5,168,288</b>

**Revenue Explanation:**

## Program Summary: Valves

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

---

### Executive Summary:

This program provides for the continuous operation and maintenance of the transmission, storage and distribution systems for the City of Spokane Water Department.

---

### Programs and Services:

Maintenance of 34 water tanks and reservoirs is included in this program along with providing advance planning and support of capital programs, control valve maintenance and testing, electronic leak detection, leak survey for system maintenance and distribution system loss.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	10.00	10.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	33,000	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	28,053	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	2,094	14,539
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	828,205	812,563
TOTAL	0	0	0	891,352	827,102

### Expenditure Explanation:



**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	891,352	827,102
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>891,352</b>	<b>827,102</b>

**Revenue Explanation:**

## Program Summary: Warehouse

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

---

### Executive Summary:

This program provides for purchasing and storage of materials for operations, and maintenance of the Water Department. The warehouse also provides daily support for Water Department field crews.

---

### Programs and Services:

The warehouse provides purchasing of inventory and non-inventory materials for the Water Department daily operations and capital projects.

The warehouse provides chlorination of all new water main installations to protect public health and safety. It also supports the daily operation of field crews, refurbishes and recycles inventory and non-inventory materials and is responsible for the maintenance of the water yard.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	7.00	7.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	500,000	514,500
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	19,637	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	604,260	657,460
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	579,989	574,473
TOTAL	0	0	0	1,703,886	1,746,433

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	1,703,886	1,746,433
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,703,886</b>	<b>1,746,433</b>

**Revenue Explanation:**

## Program Summary: Water Engineering

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

---

### Executive Summary:

This program provides support, information, and guidance to almost all other programs within the Water Department in the form of engineering design, construction specifications, survey, standards, regulatory compliance, planning, infrastructure replacement, renewal, upgrading, expansion, and record keeping amongst others.

---

### Programs and Services:

Working in conjunction with the various field crews, this program supports the construction, maintenance, and development of the water system through engineering, planning, surveying, record management; providing the information and design needed by the crews, contractors, and developers to perform their work affectively, thereby ensuring the efficient operation of the water system for more than 200,000 customers.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	9.00	8.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	952,071	822,386
TOTAL	0	0	0	952,071	822,386

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	952,071	822,386
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>952,071</b>	<b>822,386</b>

**Revenue Explanation:**

## Program Summary: Water Meter Reading

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

---

### Executive Summary:

The Water Department provides timely and precise water meter reading services to ensure accurate water use billing for the Department's customers.

---

### Programs and Services:

The Water Department strives to provide excellent services to its customers, including accurate billing. To achieve this goal, we read approximately 64,000 residential water meters on a bi-monthly basis, another 11,000 commercial meters on a monthly basis, and maintain an accurate inventory of multi-unit housing developments, including PUDs, trailer parks, etc., within our current service area.

Additionally, accurate accounting of water use is needed to assess the success of water conservation efforts as required by the State of Washington.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	9.00	9.00	9.00	9.00	9.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	48,976	43,708	46,412	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	25,247	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	278,321	276,255	370,914	357,949	350,274
Transfers Out	0	0	0	0	0
Wages & Benefits	668,565	694,376	698,534	773,120	784,922
TOTAL	995,862	1,014,339	1,115,860	1,156,316	1,135,196

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	1,156,316	1,134,196
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,156,316</b>	<b>1,134,196</b>

**Revenue Explanation:**

## Program Summary: Water System Operations & Maintenance 2

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

---

### Executive Summary:

This program provides for the continuous construction and maintenance of the water distribution system for the City of Spokane.

---

### Programs and Services:

This program is responsible for the repairs and maintenance of over 1,000 miles of water main and appurtenance, repair and maintenance of over 73,000 service connections. In addition: provides support for engineering and capital programs and leak survey.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	160.70	158.70	155.70	0.00	33.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	6,867,906	7,238,695	7,053,048	0	0
Capital Outlay	4,119,354	1,552,167	1,406,158	115,000	155,000
Debt Services	0	0	0	0	0
Interfund Charges	5,656,857	5,766,643	6,066,494	877,574	930,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	4,895,608	4,099,520	3,988,758	542,139	574,099
Transfers Out	37,651	132,240	8,115	0	0
Wages & Benefits	11,166,853	11,901,819	12,608,174	2,928,965	2,880,790
TOTAL	32,744,229	30,691,084	31,130,747	4,463,678	4,539,889

### Expenditure Explanation:



**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	1,600,963	1,715,160	2,978,719	1,538,580	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	2,438,214	4,808,459
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>1,600,963</b>	<b>1,715,160</b>	<b>2,978,719</b>	<b>3,976,794</b>	<b>4,808,459</b>

**Revenue Explanation:**

## Program Summary: Welding

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

---

### Executive Summary:

This program provides welding and related repairs and services for the Water Department and numerous other city departments

---

### Programs and Services:

This program provides quality service including design, fabrication and welding repairs on infrastructure, equipment, and on capital projects that is timely and efficient.

---

### Legal/Contractual Mandate:

None

### FTEs

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total FTEs	0.00	0.00	0.00	5.00	5.00

### Expenditures:

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	50,000	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	5,748	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	82,447	131,847
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	455,090	461,134
TOTAL	0	0	0	593,285	592,981

### Expenditure Explanation:

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	593,285	592,981
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>593,285</b>	<b>592,981</b>

**Revenue Explanation:**

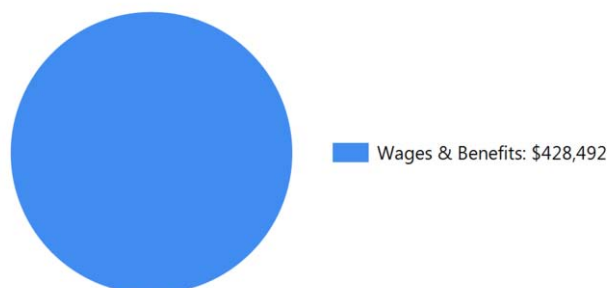
# Water-Wastewater Integrated Capital Fund

The new Water-Wastewater Integrated Capital Plan supports integrated and holistic capital planning for water and wastewater into the future. Water and wastewater truly are two parts of our overall water management system.

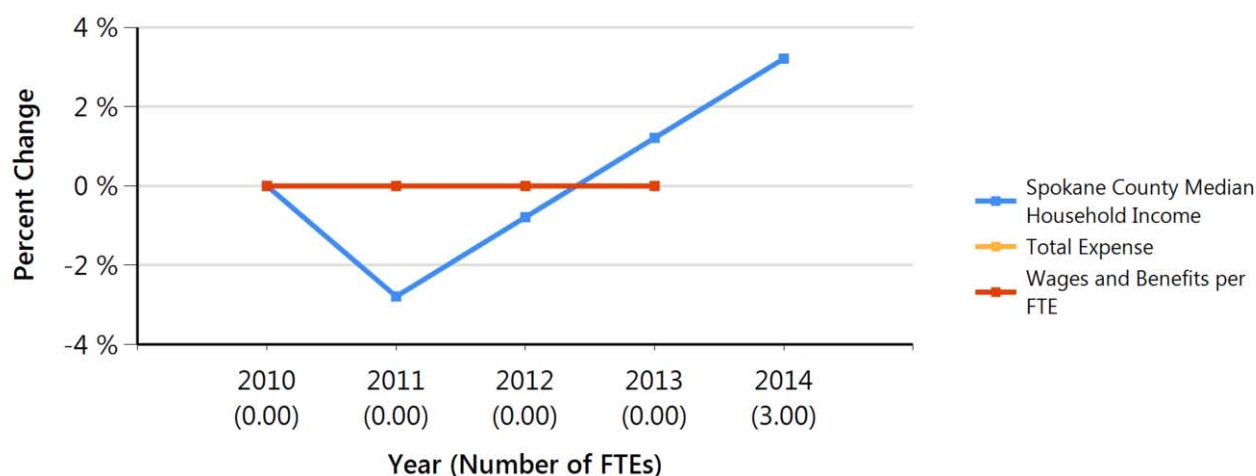
## 2014 Expenses

## 2014 Revenue

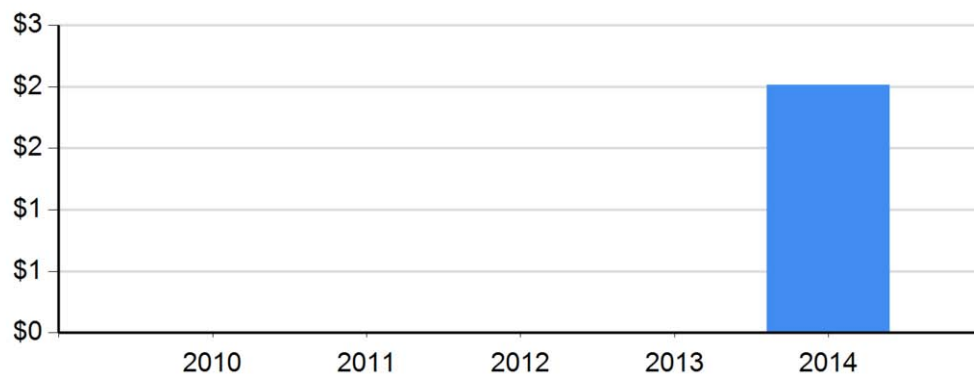
No Data Available



## Cumulative percent change over the last 5 years



## Spending Per Capita



\* 2010 through 2012 Actual  
2013 through 2014 Budget

Spending	\$0.00	\$2.02
Percent Change	0.00%	0.00%

## **Department Summary:** Water-Wastewater Integrated Capital Fund

**Division:** Utilities

**Priority:** Healthy Citizens & Environment

**Fund Type:** Enterprise Fund

---

### **Executive Summary:**

The new Water-Wastewater Integrated Capital Plan supports integrated and holistic capital planning for water and wastewater into the future. Water and wastewater truly are two parts of our overall water management system.

---

### **Programs and Services:**

For 2014, we have created the new combined Water-Wastewater Integrated Capital Fund. Our Water and Wastewater utilities truly are two parts of the City's water management system.

Both sides of the system have responsibilities to protect the aquifer, wellheads, and ultimately the quality of our drinking water. Efforts to reduce water consumption also benefit both water and wastewater. Additionally, the systems of pumps and piping are similar in both areas, and we find a comparable ongoing need for capital construction and main replacement.

The Utilities Division has completed a financial merger of the Water and Sewer Funds, creating the new Water-Wastewater Integrated Capital Fund to support integrated and holistic capital planning for water and wastewater into the future.

The changes will result in:

- Improved responsiveness.
- Greater flexibility to address emergent issues.
- The opportunity to leverage revenues to increase capital capacity.

For the long term, this approach will allow for better-maintained water and wastewater infrastructure to serve our community and its future growth.

---

### **Legal/Contractual Mandate:**

None

**FTEs**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>

**Expenditures:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	428,492
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>428,492</b>

**Expenditure Explanation:**

This fund is new in 2014.

**Revenues:**

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Explanation:**

## Appendix

### Executive Leadership

The Mayor's Executive Team is the body ultimately responsible for the City's delivery of an affordable, accountable and aligned budget. Its members are expected to find efficiencies that both enhance the quality of service we deliver to citizens and enable the City to make strategic investments in key community priorities.



#### **Theresa Sanders, City Administrator**

Theresa has a strong background in management, economic development, and local government. She has worked for the City previously as the Economic Development Director, as well as Microsoft Corporation and The Spokane Club. She has served as Executive Vice President of the Spokane Area Economic Development Council with responsibility for the organization's marketing, policy and business development efforts. Theresa is a Spokane native and attended North Central High School. She has a BA in Government from Eastern Washington University.



#### **Bobby Williams, Fire Chief**

Bobby was hired in 1988, becoming the first such appointment from outside of the department and now is the longest serving Fire Chief in Spokane's history. Since becoming Chief, the department has been successful in: the passage of two major bond issues that allowed for the modernization of the City's 15 fire stations and much of its apparatus; renewal of its EMS levy on several occasions; combining dispatch services with all County fire agencies; and participating in the improvement of regional fire services. He received his BS in Fire Protection & Safety and MBA from Oklahoma State University. Originally from Virginia, it was in Chesterfield that his fire service career started as a volunteer at Company 12 in Ettrick in 1967. He is a member of the IAFC, NFPA, WSAFC and many other related organizations. He has previously served as the President of the Western Fire Chiefs and Chairman of the Board of the International Fire Code Institute.



#### **Frank G. Straub Jr., Chief of Police**

Frank was hired by the City on October 1, 2012 to lead the Spokane Police Department, which consists of approximately 390 commissioned and civilian staff that serves a community of 210,000 in Northeastern Washington. He previously served as the Public Safety Director for the City of Indianapolis, the Public Safety Commissioner in White Plains, New York, and the Deputy Commissioner of Training for the New York Police Department (NYPD). During a critical time in homeland security, he developed and implemented counterterrorism training programs for all sworn and civilian members of the NYPD. He also served as a special agent in the U.S. Department of Justice Inspector General, U.S. Naval Investigative Service, and U.S. Department of State's Bureau of Diplomatic Security. He earned his Ph.D. in Criminal Justice from the City University of New York, his Master's Degree in Forensic Psychology from John Jay College of Criminal Justice, and his Bachelor's Degree in Psychology from St. John's University.



#### **Jan Quintrall, Business & Developer Services Director**

Jan has been with the City since March, 2012 and since that time has focused on bringing her business skills into local government with outcomes measured, successes celebrated, and status quo questioned. Jan was previously the CEO at the Spokane based Better Business Bureau and while there expanded her responsibility for all of Eastern Washington, North Idaho, and Montana. Jan is a Colorado native but has resided in Spokane since 1998.

**Rick Romero, Utilities Director**

Rick came to the City in April 2008 after a 28-year career as an administrator at Eastern Washington University. Rick served as the City Internal Auditor for four years and was appointed the City Utilities Director in June 2012. He is responsible for the oversight of the Water, Wastewater and Solid Waste utilities with an annual budget of \$300 million. Rick has a BA in Business Administration and a Masters in Business Administration from Eastern Washington University.

**Leroy Eadie, Parks & Recreation Director**

Leroy has been the City Parks and Recreation Director since 2009 and prior to that was the Planning Director. He started with the City in 1994 after graduating with a BA in Urban and Regional Planning from Eastern Washington University in 1993. Prior to taking a position with the City, Leroy worked for Kootenai County and served in the Army from 1988 to 1990, being called up for Operation Desert Storm. He is a Colville Tribal member and graduated from Okanogan High School in 1985. Leroy currently serves on the EWU Foundation Board.

**Jonathan Mallahan, Community & Neighborhood Services Director**

Jonathan was appointed the Community & Neighborhood Services Director in March, 2012. He is responsible for managing the City's investment of federal, state and local funding that supports extremely low to moderate income citizens through services and housing, ensuring excellence in City customer service, citizen engagement through neighborhood councils and code enforcement. Jonathan has also served at the City directly managing the neighborhood program and coordinating the 2009 National Neighborhoods, USA conference. Jonathan received a degree in political science from Gonzaga University.

**Andrew Chanse, Library Director**

Andrew has been with City as the new Library Director since May 13, 2013. He spent the first 18 years of his life in a small town in upstate New York. He earned degrees at Arizona State University, then the University of Arizona, and stayed in Arizona where he began his career as a librarian. Before being selected to lead Spokane's library, he was the Innovations & Strategies Administrator for the Maricopa County Library District near Phoenix.

**Nancy Isserlis, City Attorney**

Nancy has been with the City since April, 2012. Prior to her appointment, she was in private practice in Spokane, with an emphasis on insolvency and restructuring. She has served as a trustee in Bankruptcy Court and a court-appointed receiver in Superior Court, managing businesses ranging from a trucking company to a multi-million logging operation and yard. Nancy has served on the Washington State Bar Association Board of Governors, and was elected Treasurer in 2011. She has also served on numerous non-profit boards in Spokane, and is currently the Chair of the Health Science and Services Authority.



**Gavin Cooley, Chief Financial Officer**

Gavin became the City's first CFO under the City 'Strong Mayor' form of government in 2003. He has since managed the City's credit rating up six notches from BBB to its current AA rating, dramatically increased General Fund reserves and fund balance to over 20% of budget. He has also directed the full integration of all City accounting, finance and technology personnel around the Administration's vision and strategies for affordable and effective government. Gavin was born in Spokane, attended Gonzaga Prep high school and went on to attend Eastern Washington University and the University of Washington.

**Heather L. Lowe, Human Resources Director**

Heather has been with the City since May, 2011. She brings more than 15 years of HR experience from the private sector with Ford Motor Company, YRC Logistics, and Carrier Corporation. She has extensive experience in all HR functions, including collective bargaining, recruitment, compensation, benefits, and organizational design. She has an MA in Human Resources Management from Webster University and a BA in Sociology from Wayne State University. Heather is a board member of the Washington Public Employees Labor Relations Association and sits on the Advisory Board for HR curriculum at Gonzaga University.

**Gerry Gemmill, Local Government & Labor Policy Director**

Gerry has been with the City since May, 2008 serving as the Deputy Director of Public Works and the Interim Director. He brings a wealth of experience from his 33 years with Spokane County, serving as an Operations Director. Gerry has taught at Whitworth University and continues as an adjunct professor in the MBA/MPA College at Eastern Washington University. Gerry is a Spokane native and holds a BA from Whitworth University and MPA from EWU.

**Brian Coddington, Communications & Marketing Director**

Brian joined the City in February, 2013 and has more than 17 years of communications experience. He spent the past 12 years developing strategies for public agencies and leading companies as part of a global public relations agency. That work focused on clients with interests in economic development, natural resources, real estate, financial services, labor relations, legal services and technologies. Prior working in public relations, Brian spent six years as a newspaper reporter. Brian earned a Bachelor's degree from Whitworth University.

