



2015

**Program Budget Proposal
Mayor David Condon
City of Spokane
August 5, 2014**

A Letter from Mayor David A. Condon



You may have heard me talk about Vision 2020 and what makes – and keeps – us uniquely Spokane. I define “My Spokane” as the City of Choice for the Inland Northwest. My vision is a safer, stronger and smarter version of the same place I grew up loving, and one we are working to deliver today and for the next generations.

Spokane is a place built along a beautiful river that winds through the community as a common tie that binds and powerful regional asset. It represents new opportunities and people willing to invest in our future.

As we have met with community members, those conversations have reconfirmed for me that you share a similar vision. You have reminded us to remain focused on the future of our streets, improvements to public safety and preservation of our river as a community asset. You have told us how much you value and treasure the park system as community and tourism draws. And, perhaps most importantly, you have told us to be affordable to you, aligned to your priorities, and accountable for delivering the best and greatest service we can for your investment.

So, we have worked every day to become stronger, more financially stable, adaptable and user-friendly.

Your guidance has helped us prioritize our resources as we closed a multi-million dollar gap between revenue and expenses three years ago to become an operation where today there is none. A lot of innovative thinking and difficult decisions went into making that happen, and we are stronger as a city for it.

The hard work we have done to align our operational budget to an affordable, accountable model has allowed us to turn our attention to the larger investments we have to make for the future of our city. Specifically, how we build and maintain safe and drivable streets, equip our police officers with the tools that allow them to continue driving down crime and provide our fire department with the resources to respond at the right time with the right equipment.

We have taken your direction and implemented smarter, integrated ways of delivering street and utility improvements to stretch citizen investments and produce better outcomes. We have identified gaps in our process for hiring new officers, and built a program to make it more efficient and keep staffing consistent. We have pushed ourselves to think beyond how we traditionally provide fire and emergency medical services to better meet evolving community needs. And, for the first time ever, we have attached priority and funding to our six-year City Capital Improvement Plan that fulfill our capital needs.

We are meeting the needs of the community through data-driven decisions, consistent citizen engagement efforts, innovative solutions, proactive programming and active monitoring of all operations and finances.

We have accomplished a lot, and have more work ahead of us. Now is the time to keep pushing to be safer, stronger and smarter. In doing so, my pledge to you is this: We will continue to ask the tough questions, pursue the right answers and work together across our operation to achieve the logical results that you deserve. This way of doing business, once unthinkable, is now the norm.

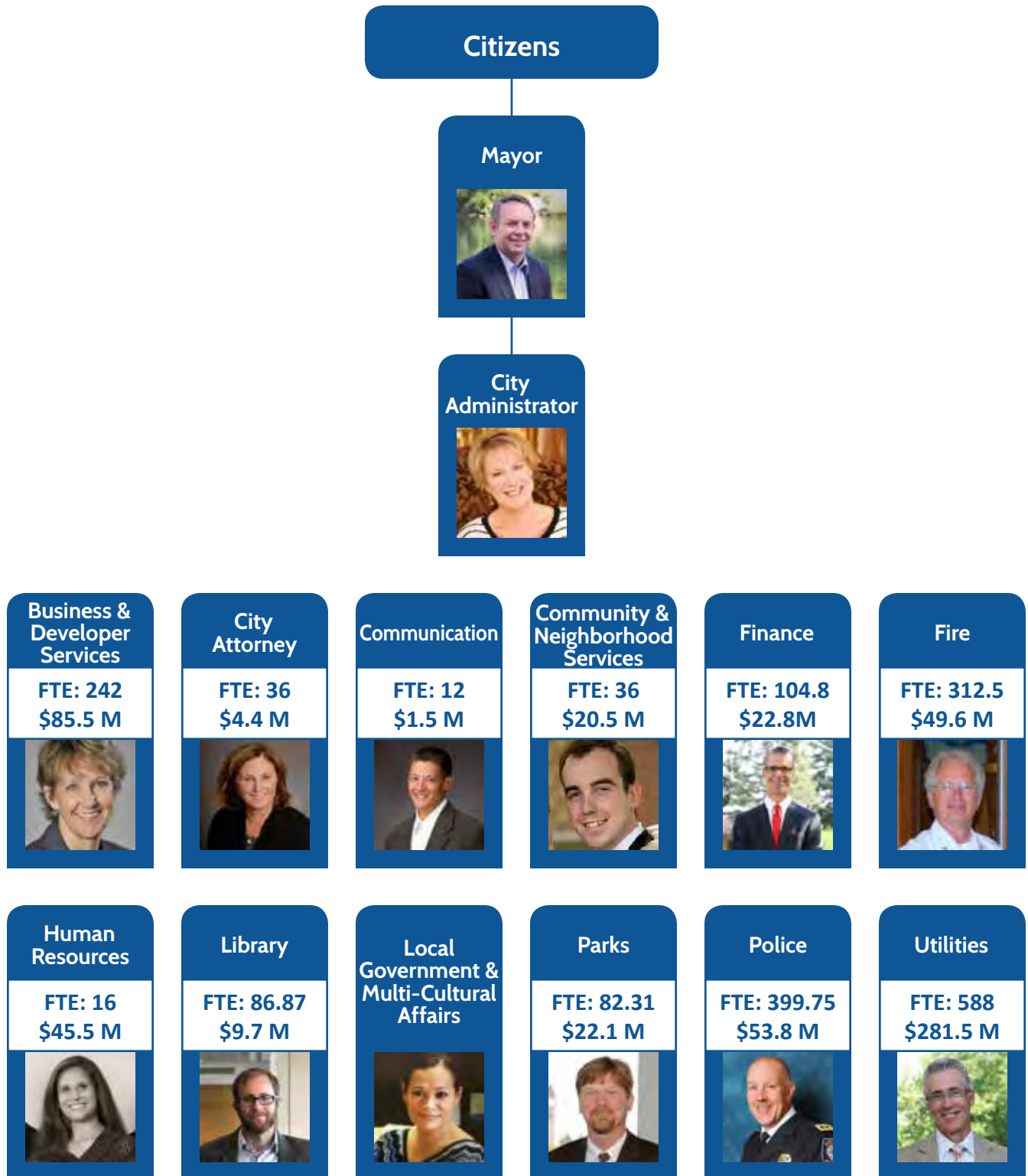
Sincerely,

A handwritten signature in blue ink that reads "David A. Condon". The signature is fluid and cursive, with the first name being the most prominent.

David A. Condon, Mayor



Organizational Structure





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:

Vision 2020 – Building a Safer, Stronger, Smarter Spokane

Dedicating our organization to building a safer, stronger, smarter Spokane has focused us on citizen priorities to deliver against these important goals:

- To be the safest city of our size
- To be the fastest growing job market in the Inland Northwest
- To be an innovative leader in cost-effective service delivery
- To be unequalled in living, learning and leisure

We have worked diligently over the past two and a half years to control the cost of City government while investing more in top citizen priorities. As a result, the City of Spokane is safer, stronger and smarter than we were a year ago.

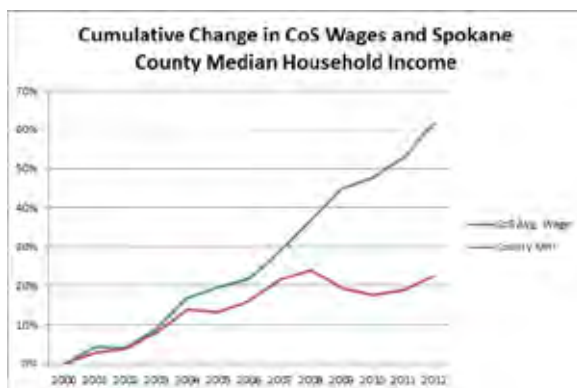
Safer – Crime rates are down dramatically, and we continue to invest in innovative solutions in the Fire Department to ensure the best response to the most emergent cases. And with the help of City Council, we've made significant progress toward creating a permanent funding source for police vehicles and fire equipment and apparatus.

Stronger – The City is on firm financial footing for the first time in many years, thanks in equal part to a disciplined approach to budgeting and to the support of our labor groups. The 'structural gap' is all but eliminated, and reforms to the Spokane Employees Retirement System have strengthened the City's pension plan for current and future employees.

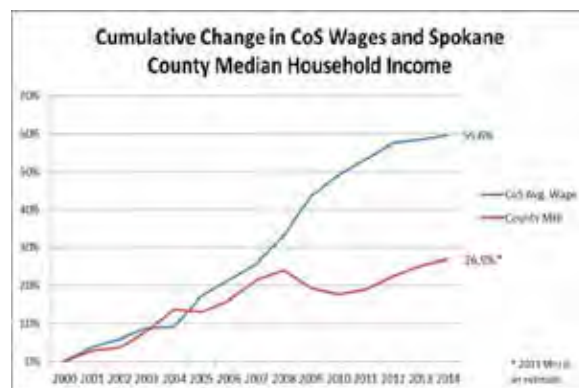
Smarter – Taking an integrated approach to everything we do ensures that every dollar invested brings multiple benefits for citizens. Integrating street and utility efforts delivers both a cleaner river faster and street improvements that build community and drive economic growth.

The graphs below show that we are realizing results from our disciplined approach to budgeting. We have slowed the growth in the cost of City government, but must remain vigilant, looking for every opportunity to improve. As we look to the future, investment in capital that improves services and operational efficiency will be an important focus.

2012 Wage Comparison



2015 Wage Comparison



Our Mission

As we continue to build a path to a safer, stronger, smarter Spokane, it's important that we remain grounded in 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

We adopted a philosophy during the 2013 budget process that continues to guide our decisions to better serve our citizens today. That philosophy requires us to consider *affordability*, *accountability* and *alignment* in all of our budget deliberations and actions.

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 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.

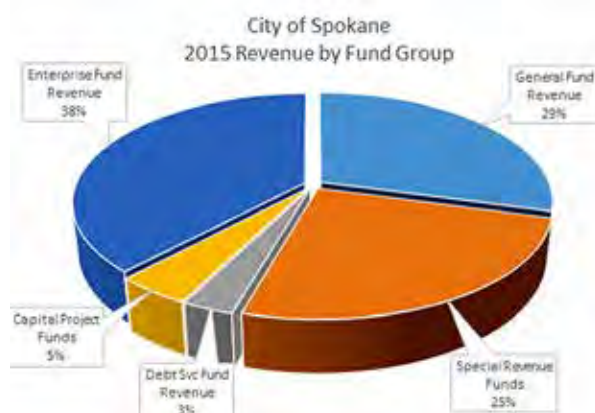
Alignment

City service lines must align to core municipal government competencies. All other services, if still deemed necessary, must be supported by partners or jurisdictions. Duplicating services or conducting business for which another partner or agency may be more effective is neither affordable nor accountable.

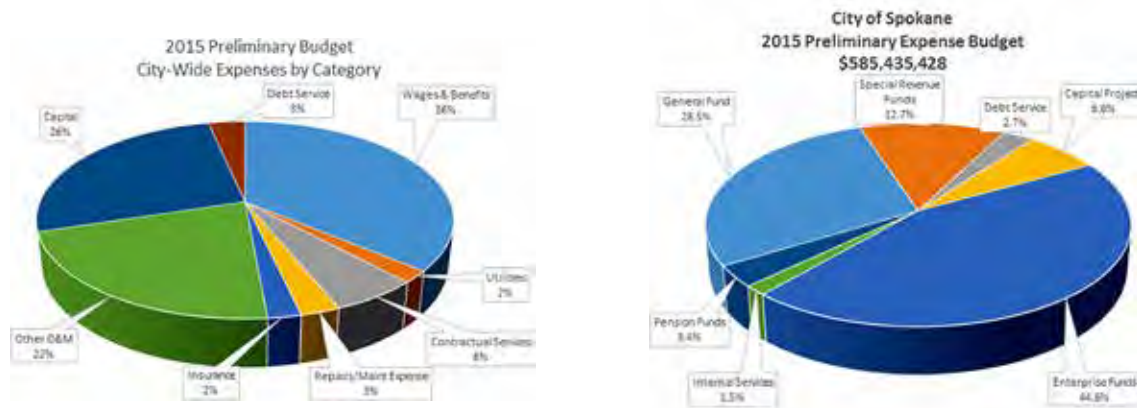
Our Current Condition

The City of Spokane's approximately 2,000 employees are in business to serve the citizens of Spokane – and they do it quite well. 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.

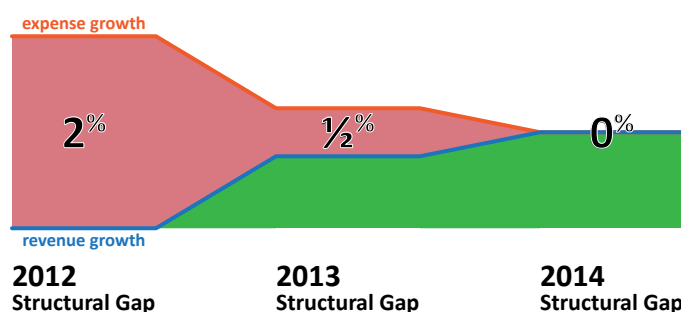
The City's main sources of revenue come primarily from the General Fund, Enterprise Funds, and Special Revenue Funds originating from specific sources. A breakdown of all of the revenue sources follows below.



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

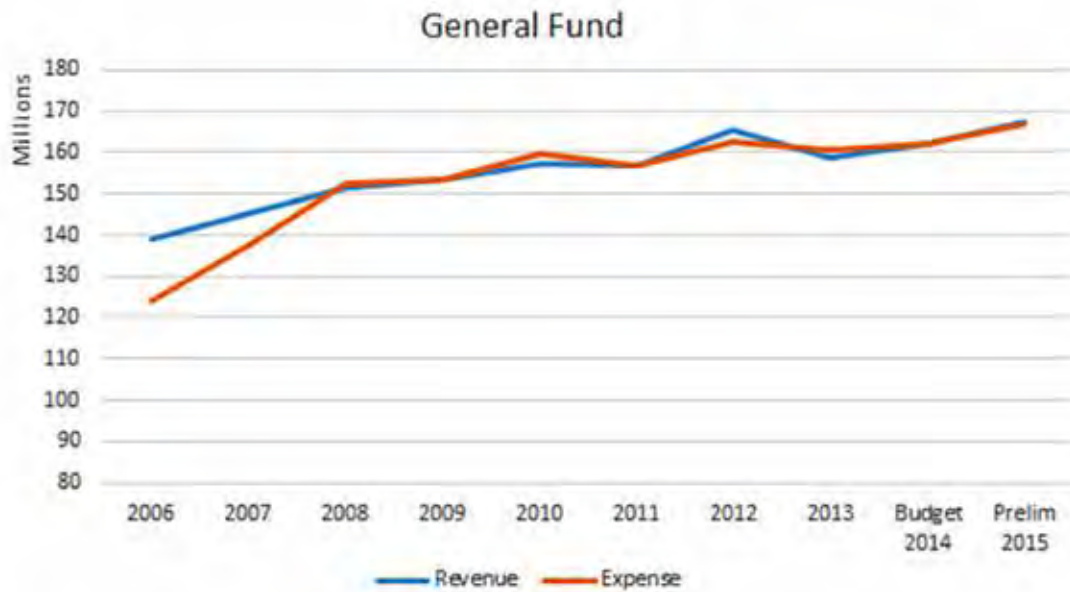


When the 2013 budget process began, expenses exceeded revenues by 2 percent. Disciplined budgeting and tough decisions over the past two years have eliminated that structural gap.



General Fund Balance

The General Fund portion of the City's budget, accounting for about \$160 million, is almost entirely related to employee costs. General Fund revenue sources are largely made up of utilities, sales and property taxes. We closed the 2013 budget within half a percent of our forecast and are on track to do the same in 2014. The graph below demonstrates that our budget philosophy and strict budget principals are keeping growth in the City's General Fund in check.



Budget Highlights

2015 Budget Priorities

In our efforts to become a safer, stronger, smarter Spokane we have consistently heard from our citizens that streets and public safety are their top priorities. Our 2015 program budget again reflects those priorities. We have made great strides in building an affordable and sustainable operating budget, which has afforded us the opportunity to shift much of our attention in the 2015 budget to building an affordable and sustainable capital budget.

Priority #1 Safer Spokane:

Our desire to be “the safest city of our size” requires that we continue making appropriate investments to drive crime rates down. The 2014 budget included strategic investments in the Police Department to add 25 new officers bringing the commissioned personnel total to 300. And that investment is paying dividends – crime is down overall. The 2015 budget includes investment in the Police Department to fund a ‘hire ahead’ program that allows an ongoing recruitment effort to ensure that all funded uniformed positions are filled as soon as possible. Additionally, the 2015 budget supports capital investments in police precincts to put resources closer to the people they serve, better engage the community and build stronger neighborhoods. We have also committed to sustaining funding for the COPS program at current levels.

The important work of the Fire Task Team is ongoing as well. We are working together to create a 21st century public safety organization that serves our citizens well at a price they can afford. City Council has committed to dedicate growth in property tax to fund public safety capital needs, including \$17.5 million for fire apparatus and equipment. In addition, the successful pilot of Alternative Response Units (ARUs), which dispatches smaller vehicles to non-life-threatening calls while leaving larger apparatus available for other calls, will continue through 2016. More than one-third of the 30 Fire Task Team recommendations have been completed and another dozen are in development and, with partner support from the community, are planned for implementation in the coming year. We are already meeting and exceeding target response times. These investments and recommendations will help us be more efficient as we respond with the right resources to a call load that now includes nearly 87 percent emergency medical services.

Priority #2 Stronger Spokane:

Jobs and economic growth continue to be key components to a safer, smarter, stronger Spokane. Our 2015 budget proposals sustain funding and staffing support for target area development, including the University District and Northeast Public Development Authority. Additionally, we’ll continue to work with City Council to develop policy for infill development incentives to encourage growth in our core.

We appreciate City Council leadership regarding a targeted area development strategy on East Sprague and plan to implement integrated projects to support that effort in 2015 and over the coming years. With focus and appropriate oversight we believe we can increase the capacity of our Planning Department utilizing existing staff to support these efforts. Funding for bicycle and pedestrian plans, along with all modes of travel, will be included in the update of the City’s Comprehensive Plan and Link Spokane integrated project implementation plan which will be completed in 2015 to make Spokane the most connected city of our size.

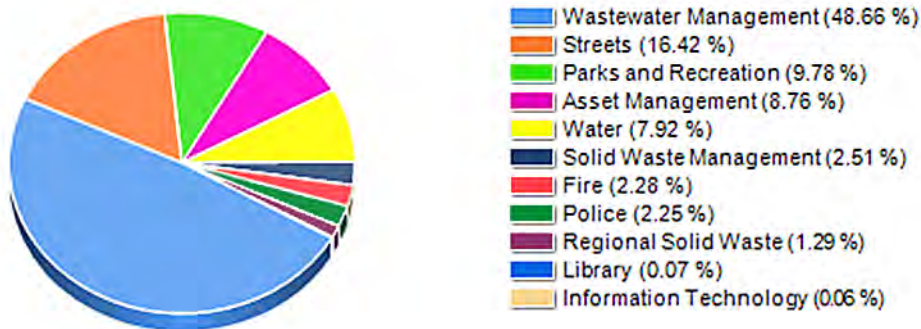
Priority #3 Smarter Spokane:

Our Integrated Clean Water Plan – the City’s “cleaner river faster” initiative – will continue to be a top priority in 2015. We remain committed to working with the state Department of Ecology, the U.S. Environmental Protection Agency, as well as state and federal legislators to secure partnership funding. We anticipate, with current funding levels, we will meet the federally mandated deadline of 2017 at a cost savings of \$150 million less than was originally anticipated.

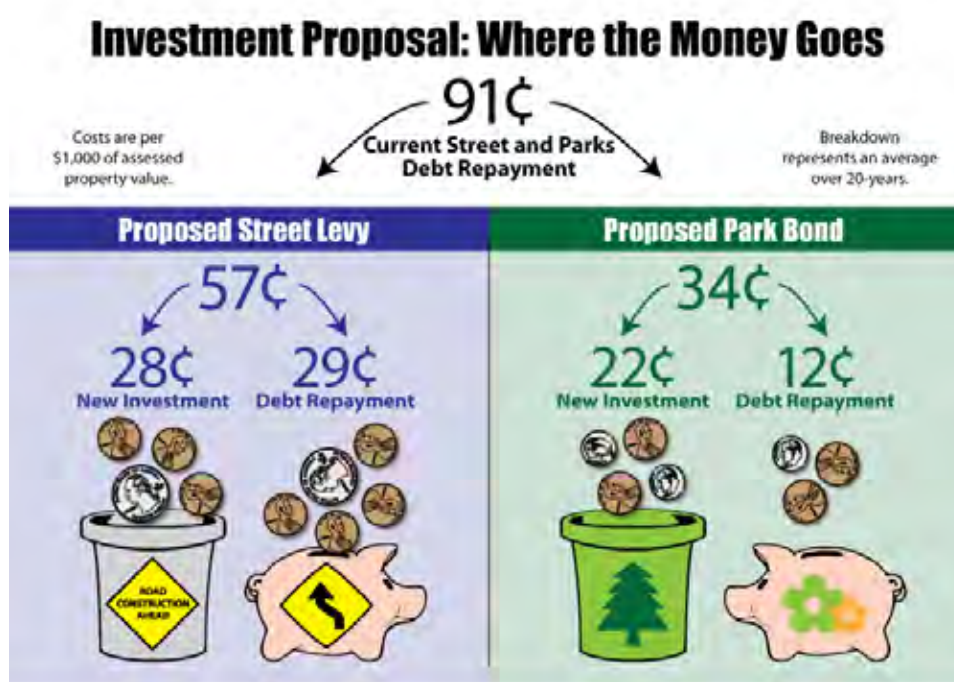
Our cleaner river faster initiative not only pays dividends for the Spokane River, it demonstrates the power of integrated thinking and approaches. Addressing the City’s significant capital needs continues to be a priority and a significant challenge. Taking the integrated approach that has served us well in other areas, our 2015 budget will invest more than \$162 million in capital projects, including streets and utilities, as well as parks and public safety and facilities.

Projected Six-Year Capital Improvement Plan Investments

Department	2015	2016	2017	2018	2019	2020	Total
Asset Management	\$15,232,399	\$17,170,772	\$14,936,885	\$5,911,880	\$9,209,652	\$11,505,900	\$73,967,488
Fire	\$3,321,759	\$3,598,084	\$3,127,152	\$2,696,880	\$3,106,774	\$3,401,608	\$19,252,257
Information Technology	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$500,000
Library	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Parks and Recreation	\$2,069,000	\$59,740,771	\$4,067,500	\$3,360,000	\$2,552,000	\$10,759,000	\$82,548,271
Police	\$7,730,000	\$4,235,400	\$2,784,000	\$1,688,000	\$1,363,000	\$1,213,000	\$19,013,400
Regional Solid Waste	\$5,000,000	\$2,900,000	\$1,000,000	\$0	\$0	\$2,000,000	\$10,900,000
Solid Waste Management	\$4,314,800	\$3,721,280	\$5,038,408	\$3,467,249	\$2,308,974	\$2,315,000	\$21,165,711
Streets	\$30,745,418	\$42,031,119	\$27,379,328	\$9,746,661	\$20,843,354	\$7,855,344	\$138,601,224
Wastewater Management	\$77,857,000	\$116,765,850	\$109,124,000	\$61,923,000	\$27,583,000	\$17,519,000	\$410,771,850
Water	\$15,809,000	\$10,094,000	\$11,503,000	\$9,690,000	\$12,390,000	\$7,410,000	\$66,896,000
Total	\$162,879,376	\$260,357,276	\$179,060,273	\$98,583,670	\$79,356,754	\$63,978,852	\$844,216,201

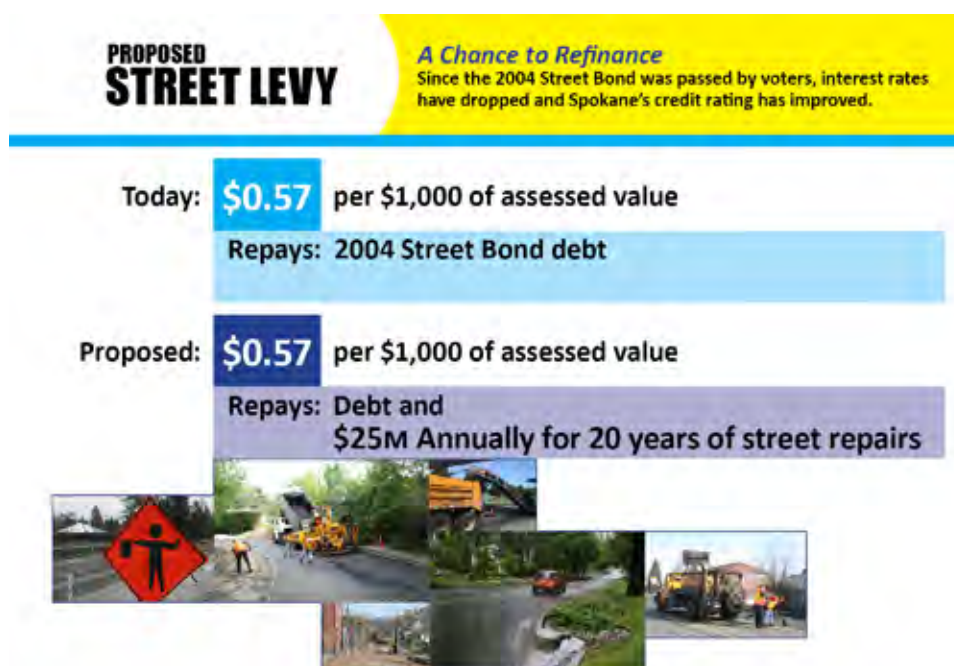


We have also proposed a strategic refinancing plan to establish sustainable, long-term funding for street improvements and new construction citywide, and reinvigorate and update Riverfront Park – without increasing the tax rate for either. The proposals, detailed below, will come before City of Spokane voters in November in separate ballot measures.



Long-Term Funding for Street Improvements

The proposed street levy would create \$25 million annually to maintain and rebuild streets, including matching amounts, at the same tax rate citizens pay today for the 2004 Street Bond. Work would begin in 2015, and upgrade and maintain all of the City's arterials over 20 years, integrate multimodal, utilities and stormwater components, double the investment in residential streets and retire current debt.



An Investment in Riverfront Park

In a separate plan that utilizes a similar refinancing strategy, we have proposed a \$60 million investment in Riverfront Park to make the first significant upgrades in 40 years. The plan, financed by a proposed bond, would implement the Riverfront Park Master Plan and retire current debt for the same amount citizens are paying today for two previous parks bonds.

PROPOSED PARK BOND

A Chance to Refinance

Since the 2007 Pools & Play Bond was passed by voters, interest rates have dropped and Spokane's credit rating has improved.

Today: **\$0.34** per \$1,000 of assessed value

Repays: 2007 Pools & Play Bond debt
1999 Park Bond debt

Proposed: **\$0.34** per \$1,000 of assessed value

Repays: Debt and
\$60M Investment in Riverfront Park



Making Progress, More to Do

Spokane is a safer, stronger and smarter city than it was a year ago. Deliberate and disciplined operational budgeting – and continuous accountability for our progress – has set us on a path to look beyond 2015. As we shift our attention to include capital planning in a way that is aligned to citizen priorities and affordable, we must stay disciplined, diligent and deliberate in our approach.

We will continue to push for innovation as we pursue cost-effective delivery models. That approach drives us as we strive to become the safest city of our size and the fastest growing job market in the Inland Northwest.

Regular check-ins with citizens will ensure that we continue to deliver the services they expect at a cost they can afford. That engagement continues immediately as we move through this budget process and into the work to build the City of Choice.

We have accomplished much, and that progress has prepared us well for the work still ahead. We look forward to working with the City Council and citizens of Spokane during this budget process.

SPOKANE 2015 BUDGET

An investment in a safer, stronger, smarter Spokane



Safer

The safest city of our size



\$450K
Fund police hire ahead program



Position police resources closer to neighborhoods they serve



\$8.5M
Dedicate property tax growth to police vehicle and equipment needs



\$17.5M
Dedicate property tax growth to replacing fire apparatus and equipment



\$220K
Continue Alternative Response Unit pilot



Stronger

The fastest growing job market in the Inland Northwest



Match revenues to expenses without cuts



Invest TIF in targeted area development



\$300K
Establish seed for infill development incentives



\$17M
Invest in multimodal transportation planning and projects



\$30M
Invest in a cleaner river faster



\$162M
Invest in capital projects



\$60M
Invest in Riverfront Park for the first time in 40 years (proposed bond)



\$25M
Maintain and build streets (proposed levy)



Smarter

An innovative leader in cost-effective service delivery



Analyze data to drive better outcomes



Implement new ways to deliver emergency medical services



Connect with local organizations that serve the most vulnerable populations



Integrate approaches to street and infrastructure improvements



Exceed regulatory requirements for wastewater and stormwater management



Combine solid waste and fleet maintenance facilities

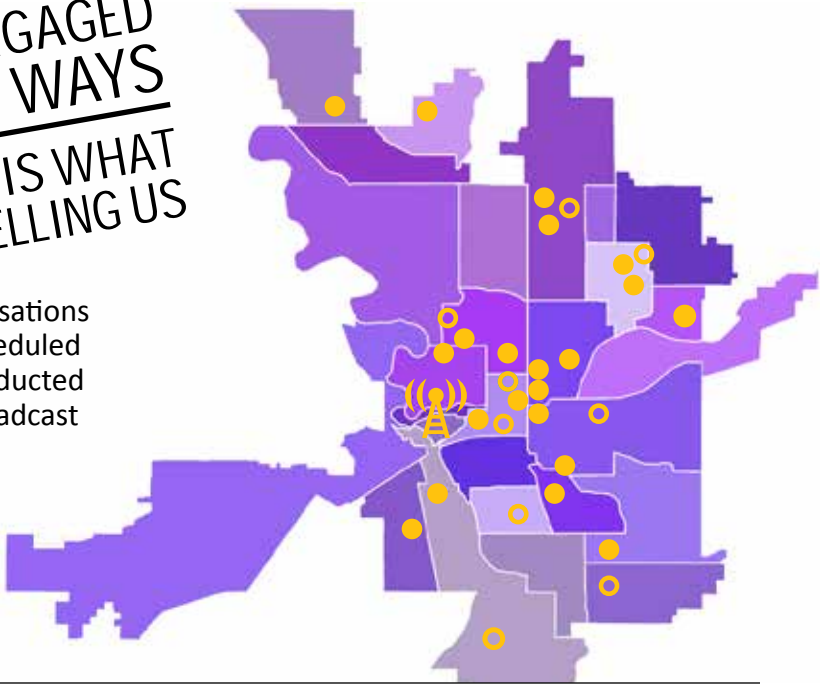
MySpokaneBudget.org
Mayor@SpokaneCity.org

Engaging citizens in dialogue

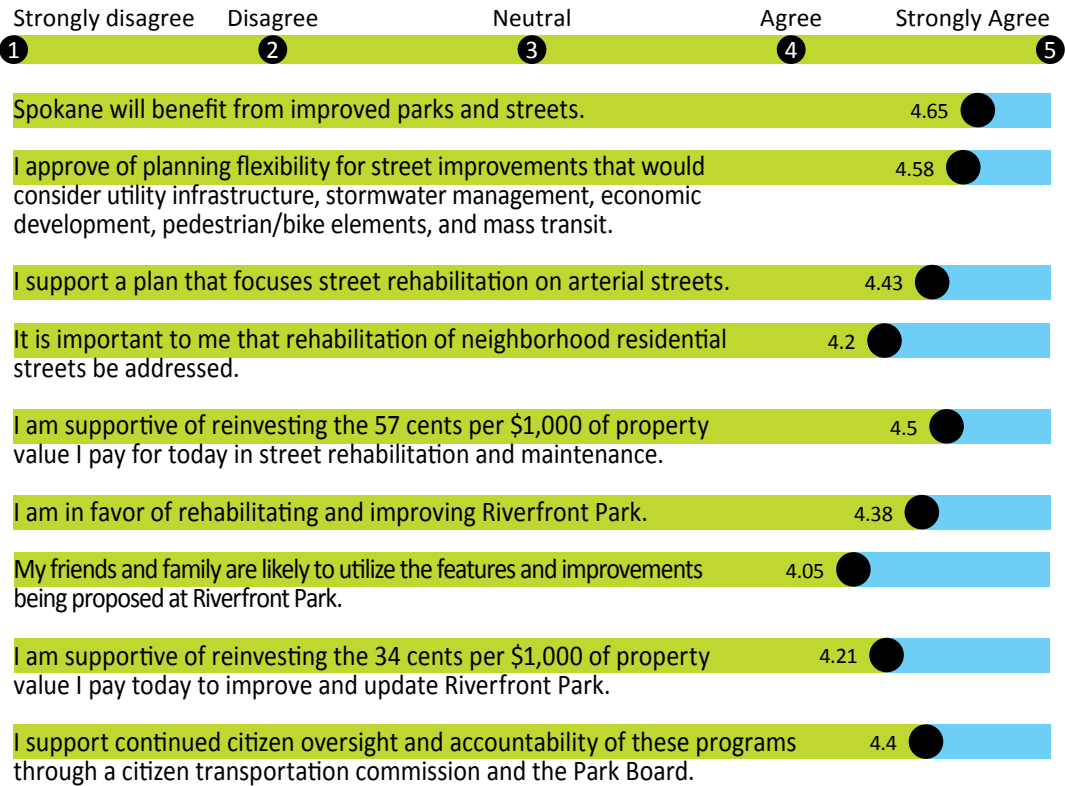
We have worked to bring citizen engagement to our budget process. Through the end of July, We have created more opportunities to provide input and have had more citizen engagement than ever before. We have visited dozens of neighborhood and community groups, hosted several meetings and a Telephone Town Hall, and collected feedback online and via social media.

YOU'VE ENGAGED
IN MANY WAYS
AND THIS IS WHAT
YOU'RE TELLING US

- Conversations
- Scheduled
- Conducted
- 📡 Broadcast



Neighborhood Meetings



Community Conversation and

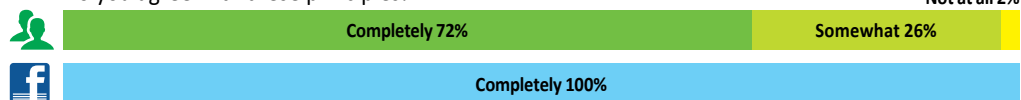
Facebook

Invitation Calls Made:	45,904	}	Telephone Town Hall
Invitation Calls Answered:	33,762		
Invitations Accepted:	10,226		
Participants at peak call volume:	2,200	}	Social Media
Participants who spoke live on the call:	19		
Participants screened for questions:	40		
Participated via social media:	15,000+	}	Social Media
Provided input via social media:	500+		

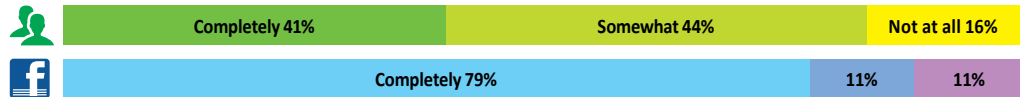
Our budget work is tied to some very important principles:

- Don't spend more than you take in
- Don't pay for ongoing expenses with one-time money
- Maintain prudent budget reserves
- Maintain strict controls on hiring and spending
- Fund the highest priority City services first
- Use a six-year budget forecast as a foundation for all future budget discussions

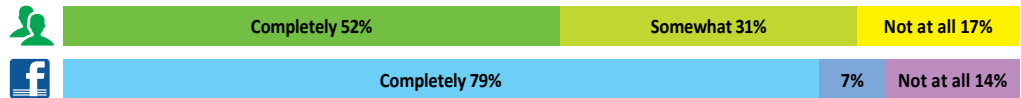
Do you agree with these principles?



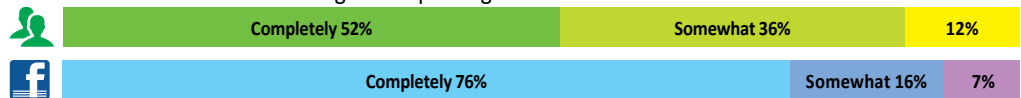
I approve of planning flexibility for street improvements that would consider utility infrastructure, stormwater management, economic development, pedestrian/bike elements, and mass transit.



I am supportive of reinvesting the 57 cents per \$1,000 of property value I pay for today in street rehabilitation and maintenance.



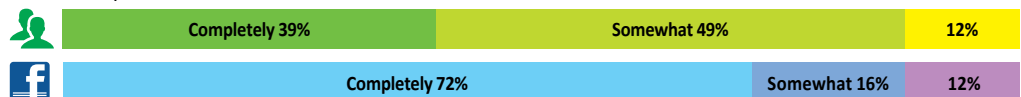
I am in favor of rehabilitating and improving Riverfront Park.



I am supportive of reinvesting the 34 cents per \$1,000 of property value I pay today to improve and update Riverfront Park.



I support continued citizen oversight and accountability of these programs through a citizen transportation commission and the Park Board.



*Note: Data sample is non-scientific. Percentage totals may not total exactly 100 percent due to rounding.

And, we will continue to foster even more citizen involvement as we work toward delivering our final budget proposal to City Council in early October. Some of those opportunities are listed below. You can also join the conversation online by visiting MySpokaneBudget.org, spokanecity.org or @spokanecity on Facebook and Twitter. Any additional opportunities will also be announced through those channels.

2015 Budget Engagement Schedule

March 12 Convened Mayor's Advisory Council on Budget and Finance to discuss capital planning and funding models and budget planning

April 16 Convened Mayor's Advisory Council on Small Business to discuss paying for transportation, infrastructure and street repair needs

May 13 Engaged citizens at Westview Elementary about budget priorities and funding proposals for investing in streets and Riverfront Park

May 20 Engaged citizens at Jefferson Elementary in a discussion about budget priorities and funding proposals for investing in streets and Riverfront Park

May 21 Convened Mayor's Advisory Council on Economic Vitality to discuss City finances, integrated strategies to street and utility strategies that leverage budget resources and a proposal to invest in Riverfront Park

May 22 Engaged citizens at West Central Community Center in a discussion about budget priorities and funding proposals for investing in streets and Riverfront Park

May 27 Engaged citizens at Lidgerwood Elementary in a discussion about budget priorities and funding proposals for investing in streets and Riverfront Park

May 28 Engaged citizens at the Northeast Community Center in a discussion about budget priorities and funding proposals for investing in streets and Riverfront Park

June 11 Convened Mayor's executive leadership team to discuss budget priorities and strategies

June 16 Engaged Greater Spokane Incorporated Board of Trustees, a group of business and civic leaders, in discussion about budget principles and community priorities

June 26 Engaged community and business members in a discussion about downtown policing priorities and proposals for investing in streets and Riverfront Park

June 26 Engaged more than 10,000 citizens in a Telephone Town Hall conversation about community priorities and funding proposals for streets and parks

June 26-27 Engaged more than 15,000 people in a virtual discussion about community priorities and funding proposals for investing in streets and Riverfront Park



July 7 Announced 2015 budget process to the public and news media

July 9 Convened Mayor's Advisory Council on Budget and Finance to discuss the 2015 budget approach, priorities and performance measures

July 15 Engaged graduate students at Whitworth University's School of Business in a discussion about the budget priorities and long-term capital needs

July 24 Engaged members of the downtown Spokane Rotary in a discussion about 2015 budget priorities and approaches

August 5 Published 2015 Program Budget to the City's website and re-launched MySpokaneBudget.org, an interactive budget tool to collect citizen input

September 9 Host Hillyard Neighborhood Budget Town Hall, Northeast Community Center, 400 N. Cook

September 15 Host City Council Town Hall meeting, Northeast Community Center, 400 N. Cook

September 16 Host Emerson/Garfield Neighborhood Budget Town Hall, Corbin Senior Activity Center, 827 W. Cleveland

September 17 Host Lincoln Heights Neighborhood Budget Town Hall, Southside Community and Senior Center, 3151 E. 27th

October 6 Deliver Line-Item Budget to City Council

November 2 Deadline to submit Line-Item Budget to City Council

**October 27-
November 10** Weekly City Council Budget workshops scheduled

December 31 Deadline for City Council to adopt final 2015 budget





Program Outline

Program Outline

Following is the list of program funding sources for the City’s divisions and departments.



Business & Developer Services

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



Community & Neighborhood Services

- Code Enforcement
- Community & Neighborhood Services
- Community Center Budget
- Community, Housing and Human Services
- My Spokane - 311 Customer Service
- Office of Neighborhood Services
- Traffic Calming



Finance

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





Fire

Combined Communications Center
Fire / EMS
Fire Improvement Bond Fund



Human Resources

Employee Benefits
Human Resources
Unemployment
Workers' Compensation
Loss Control



Legal

City Legal



Library

Spokane Public Library



Parks

Golf Fund
Parks & Recreation Capital
Parks and Recreation Services



Police

Forfeitures & Contributions
Law Enforcement Grants
Spokane Police Department





Stand Alone Departments

City Clerk
City Council
Civil Service
Communications & Public Information
Fire Pension Fund
General Fund - Interfund Summary
General Fund Allocations
Hearing Examiner
Hotel/Motel Tax Fund
Jail Alternatives to Incarceration
Law Enforcement Information Systems
Mayor's Office
Municipal Court
Non-Departmental
Office of Police Ombudsman
Police Pension Fund
Probation Services
Public Defender
Reprographics
SERS

Program Outline



Utilities

Environmental Programs
Fleet Replacement
Fleet Services Summary
Integrated Capital Management
Public Works & Utilities
Sanitary Sewer and Stormwater Maintenance
Solid Waste Collection
Solid Waste Disposal
Wastewater Capital Projects Program
Wastewater Management
Riverside Park Water Reclamation
Water & Hydroelectrical Services





Performance Measures

Understanding the Measures and Graphs

Each performance measure includes an explanation of the measure as well as a graph of the data. The explanation area describes the measure, contains a statement of significance, and often provides additional information in a notes section. Also, if prior years' data are available, a quarterly comparison will be made with those years.

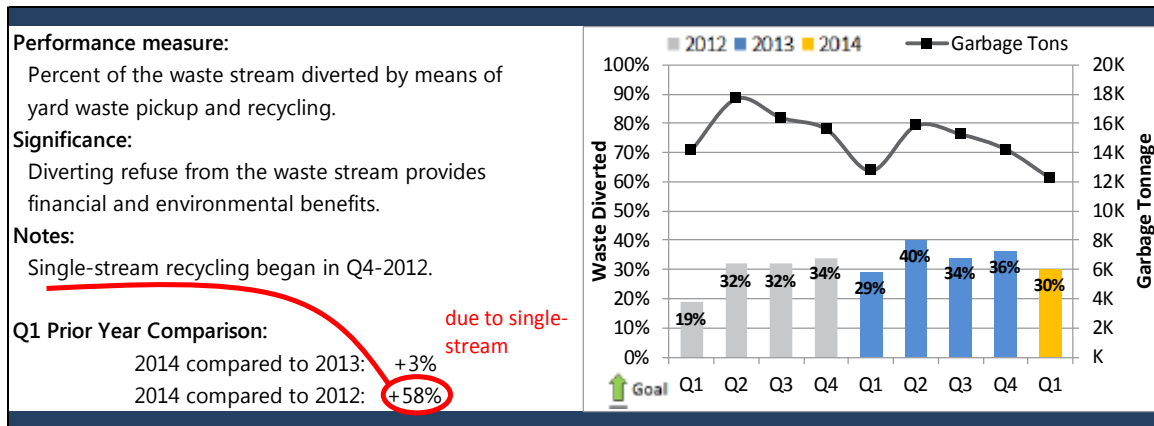
Graphs are shown to the side of the explanation area. Nearly all performance measure data are displayed as vertical bars with different colors for each year. Most measures contain goals, shown as either a green line that should be exceeded, or a red line that performance should stay below.

Some graphs display just a single set of data, while others contain a second set of data to provide additional context to the measure. On these graphs, the secondary axis will always be shown as a black line and correspond to the scale on the right side of the graph.

Example:

Solid Waste Management

Waste generated by Spokane residents and businesses takes the form of garbage, recycled materials, and yard waste. A performance measure of the Solid Waste Management department, those responsible for the collection of this waste, is the percentage of the waste stream diverted by means of yard waste pickup and recycling. While there is no set goal in this particular measure, the percent of waste diverted has been gradually increasing largely due to citizens' increasing their usage of recycling opportunities.



Asset Management

Performance measure:

Energy (kWh) usage for City Hall.

Significance:

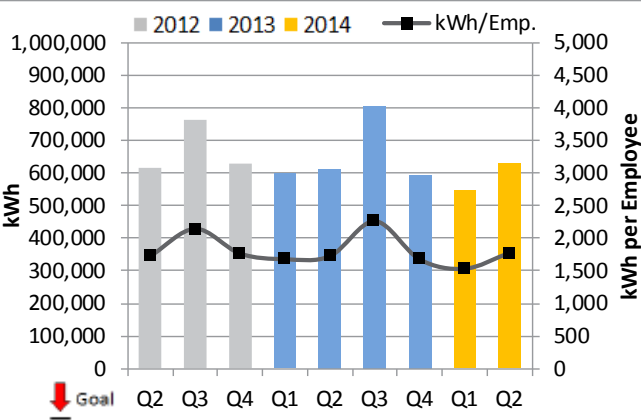
Improving energy performance of our facilities provides for effective use of taxpayer resources and supports environmental stewardship.

Notes:

City Hall is heated with natural gas, so the only peak season involves cooling in the summer.

Q2 Prior Year Comparison:

2014 compared to 2013: +3%
YTD 2014 compared to YTD 2013: -3%



Performance Measures



Engineering

Performance measure:

Average spread among three lowest bidders for construction projects.

Significance:

Having a tight spread among the lowest bidders indicates engineers thoroughly described the project.

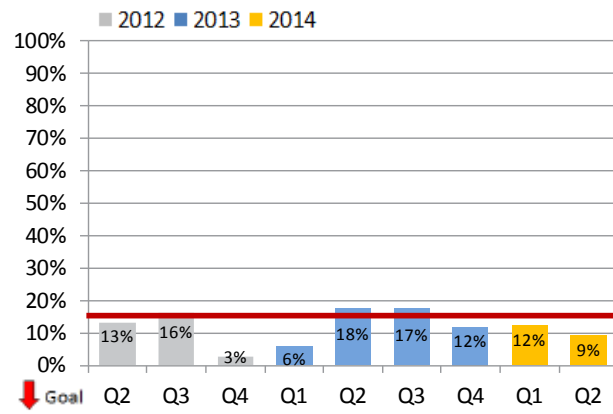
Notes:

Goal of < 15%.

Q2 Prior Year Comparison:

2014 compared to 2013: -48%

2014 compared to 2012: -32%



Performance measure:

Dollar value of construction projects released.

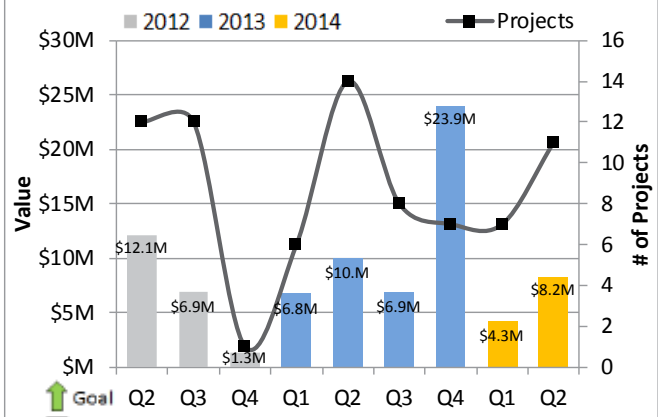
Significance:

Construction projects improve services / infrastructure for citizens, and also stimulate the local economy.

Q2 Prior Year Comparison:

2014 compared to 2013: -18%

2014 compared to 2012: -32%



Performance Measures

Planning & Development

Performance measure:

Percent of permits that are available online, issued online.

Significance:

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

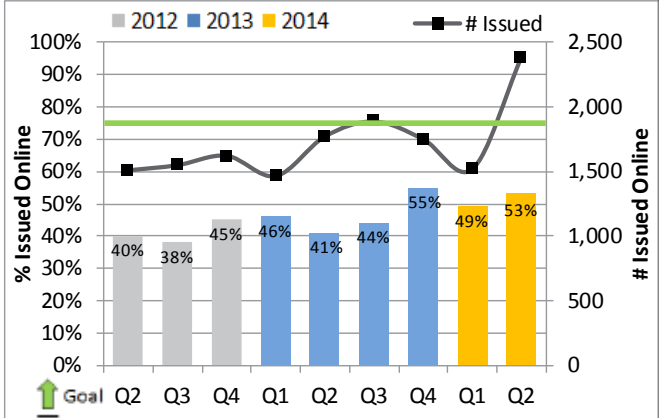
Notes:

Goal of 75% or greater.

Q2 Prior Year Comparison:

2014 compared to 2013: +29%

2014 compared to 2012: +33%



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.

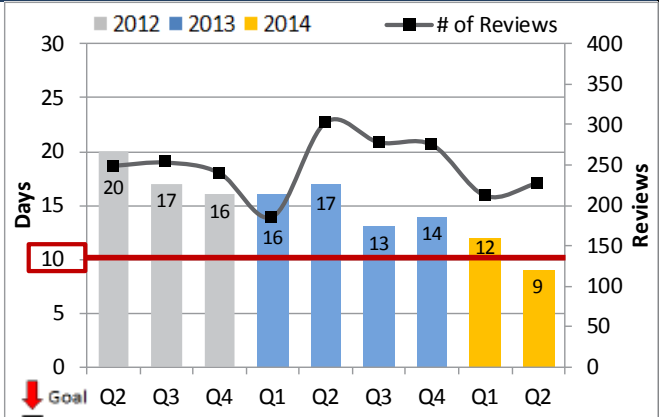
Notes:

Goal of 10 days or fewer.

Q2 Prior Year Comparison:

2014 compared to 2013: -47%

2014 compared to 2012: -55%



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.

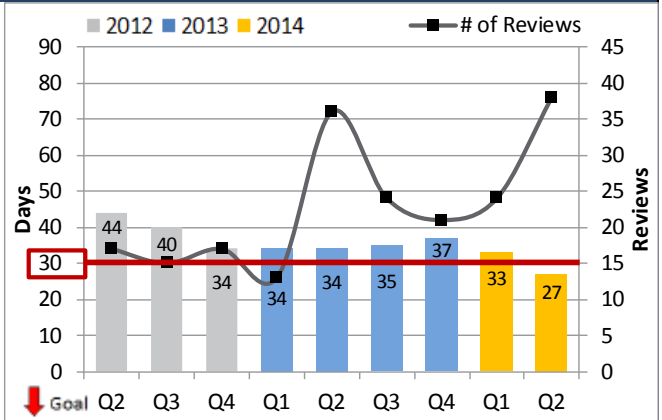
Notes:

Goal of 30 days or fewer.

Q2 Prior Year Comparison:

2014 compared to 2013: -21%

2014 compared to 2012: -39%



Performance Measures



Performance Measures

Streets

Performance measure:

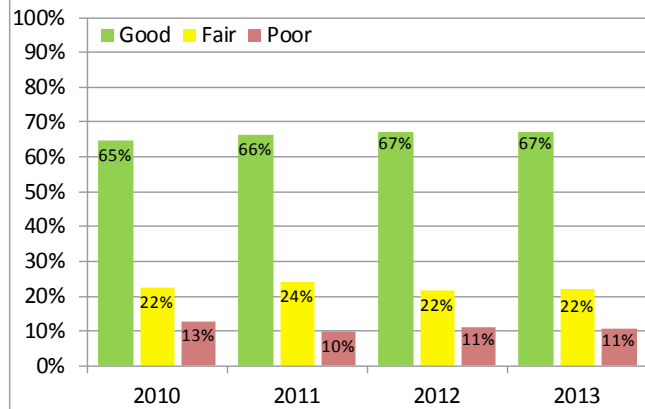
Pavement condition of arterial streets.

Significance:

Street conditions are measured in order to prioritize maintenance and rebuilding needs.

Notes:

The rating is from 0 to 100, with 100 being a brand new street. Ratings are classified as good being > 70, fair is 50-70, and poor is < 50.



Performance measure:

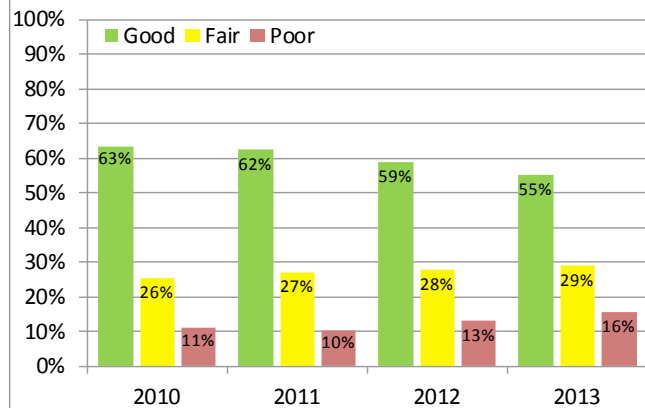
Pavement condition of residential streets.

Significance:

Street conditions are measured in order to prioritize maintenance and rebuilding needs.

Notes:

The rating is from 0 to 100, with 100 being a brand new street. Ratings are classified as good being > 70, fair is 50-70, and poor is < 50.



Performance measure:

Percent of severe potholes filled within two working days of being reported.

Significance:

Filling potholes quickly helps to maintain both customer satisfaction and the quality of the streets.

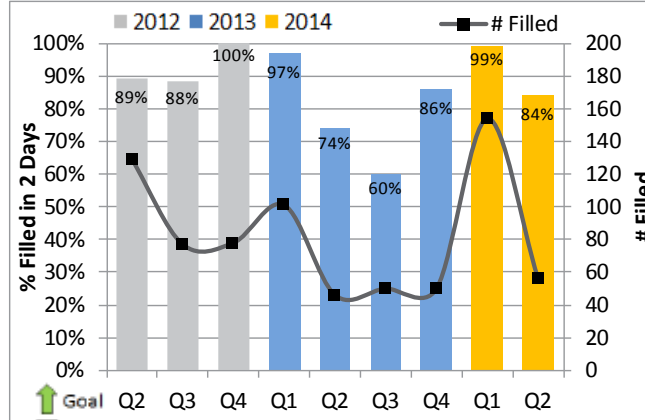
Notes:

Crews often fill multiple potholes at a single reported location. Weekends are not counted as workdays.

Q2 Prior Year Comparison:

2014 compared to 2013: +14%

2014 compared to 2012: -6%



Performance Measures

Community, Housing & Human Services

Performance measure:

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

Significance:

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

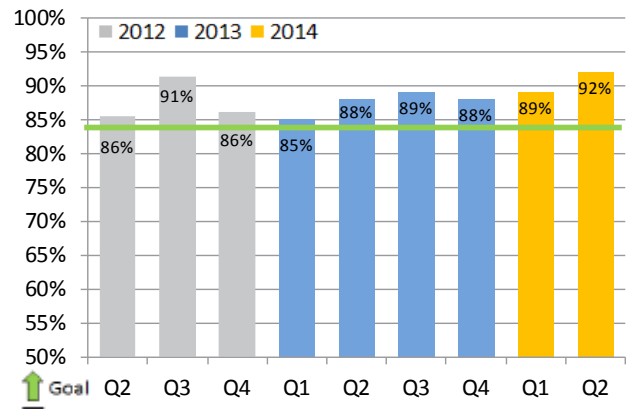
Notes:

Goal of 84%.

Q2 Prior Year Comparison:

2014 compared to 2013: +5%

2014 compared to 2012: +7%



Performance measure:

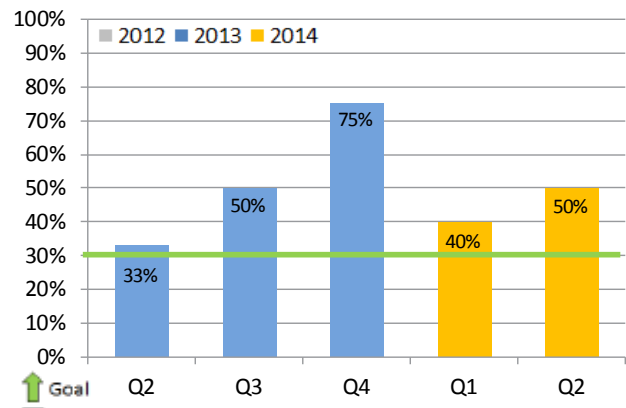
Percent of homeless persons identified by the Hot Spotters team connected to housing.

Significance:

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

Notes:

Goal of 30%. The Hot Spotters program is new for 2013, thus no 2012 data are available. For Q2-2014, six out of twelve people in the program have been connected to housing.



My Spokane

Performance measure:

Percent of calls coming into My Spokane that are answered.

Significance:

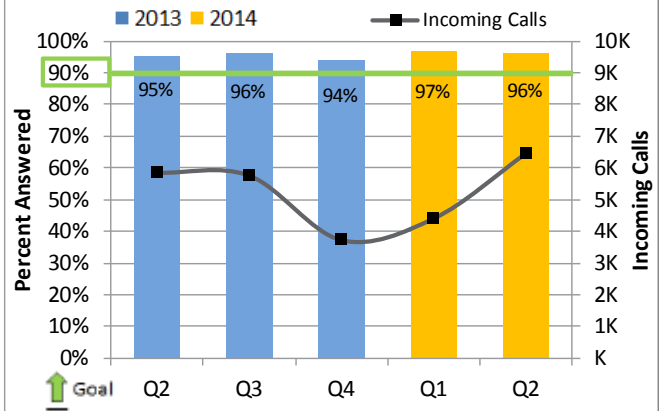
My Spokane, a new program for 2013, is meant to serve as the initial point-of-contact for the City.

Notes:

Goal of 90%.

Q2 Prior Year Comparison:

2014 compared to 2013: +1%



Performance measure:

Percent of customers indicating satisfactory or above levels of service.

Significance:

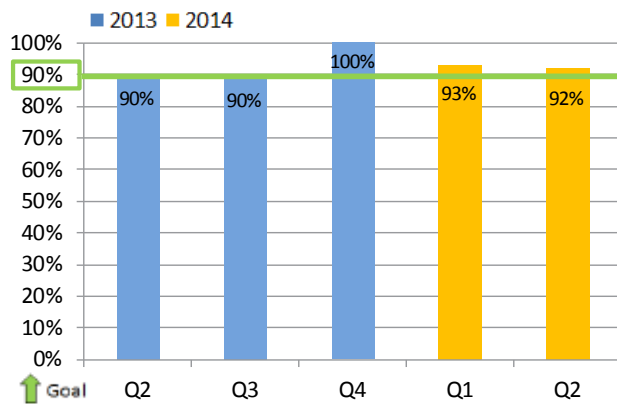
Customer satisfaction is the primary purpose of My Spokane.

Notes:

Goal of 90%.

Q2 Prior Year Comparison:

2014 compared to 2013: +2%



Performance measure:

Percent of first contact resolution.

Significance:

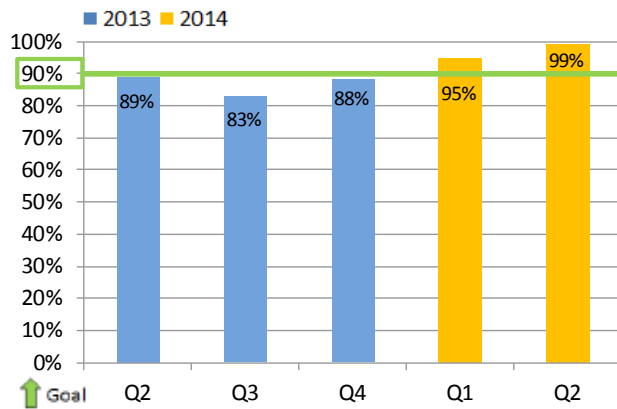
Ideally, no follow-up will be required to resolve an issue.

Notes:

Goal of 90%. For Q3, Service Reps. were asked to be more objective in determining if the call was resolved.

Q2 Prior Year Comparison:

2014 compared to 2013: +11%



Performance Measures

Neighborhood Services & Code Enforcement

Performance measure:

Percent of code enforcement cases resolved in 30 days.

Significance:

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

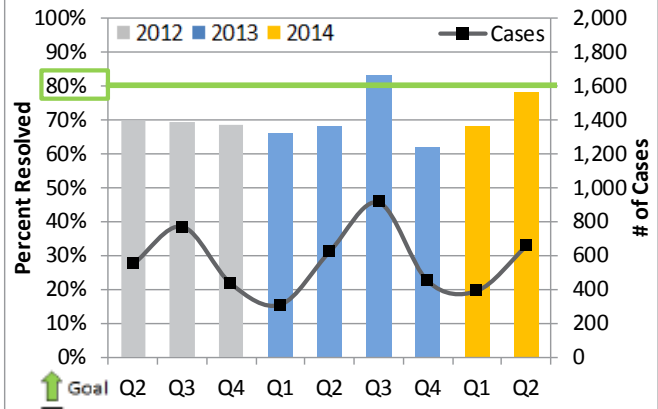
Notes:

Goal of >80%.

Q2 Prior Year Comparison:

2014 compared to 2013: +15%

2014 compared to 2012: +12%



Performance measure:

Average number of days to initial case investigation.

Significance:

Initial investigations should begin promptly after receiving a complaint.

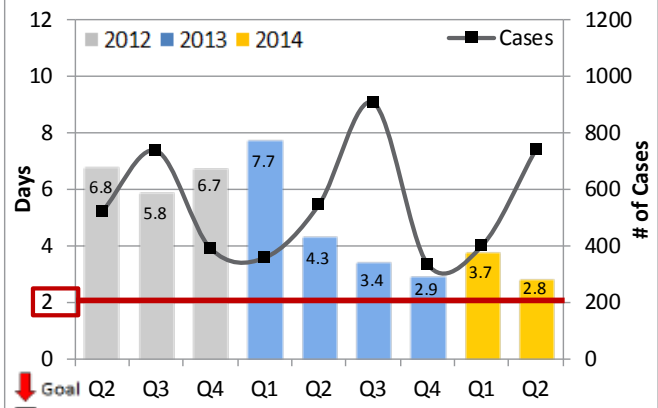
Notes:

Goal of <2 days.

Q2 Prior Year Comparison:

2014 compared to 2013: -35%

2014 compared to 2012: -59%



Performance measure:

Code enforcement voluntary compliance rates.

Significance:

We strive to achieve a high level of voluntary compliance.

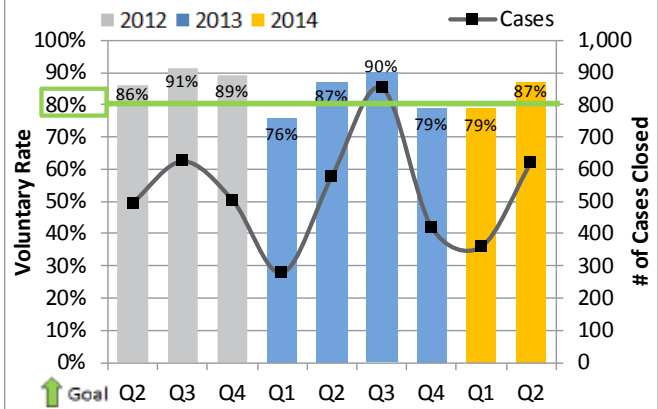
Notes:

Goal of >80%.

Q2 Prior Year Comparison:

2014 compared to 2013: +0%

2014 compared to 2012: +1%



Accounting

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.

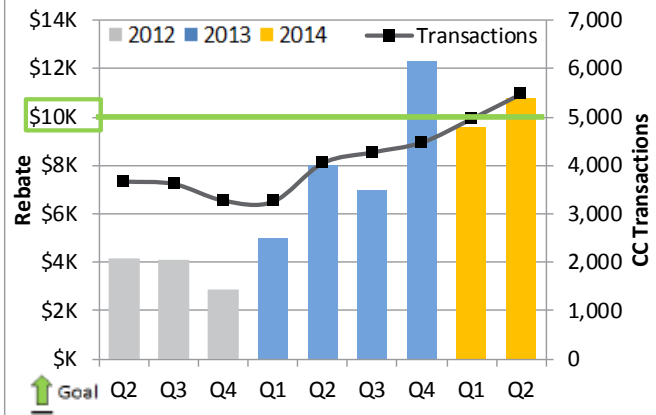
Notes:

Goal of \$10,000 per quarter. The current rebate amount is 1%.

Q2 Prior Year Comparison:

2014 compared to 2013: +34%

2014 compared to 2012: +157%



Performance measure:

Percent of total dollar value of payments made via checks.

Significance:

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

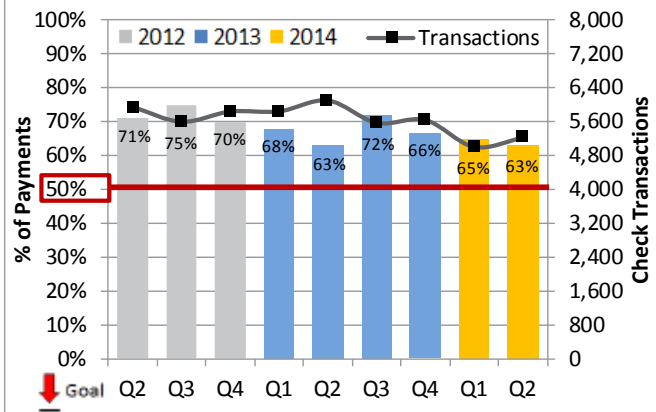
Notes:

Goal of <50%. A lower percentage is better.

Q2 Prior Year Comparison:

2014 compared to 2013: +0%

2014 compared to 2012: -11%



Performance measure:

Percent of invoices paid to vendors within 30 days.

Significance:

Vendors appreciate timely payment for their goods and services.

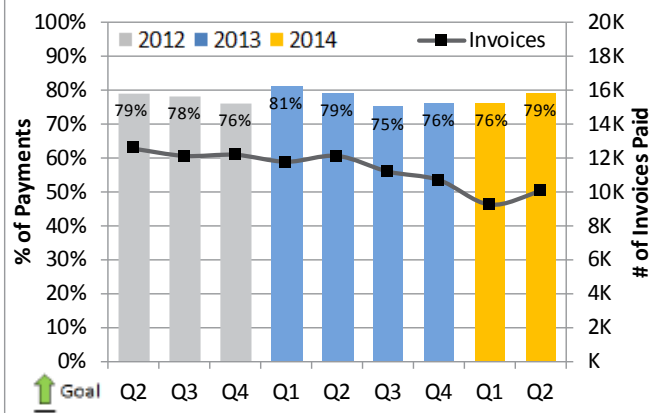
Notes:

Only includes payments via check and ACH, as credit card payments are made at the time of purchase.

Q2 Prior Year Comparison:

2014 compared to 2013: +0%

2014 compared to 2012: +0%



Performance Measures

Information Technology

Performance measure:

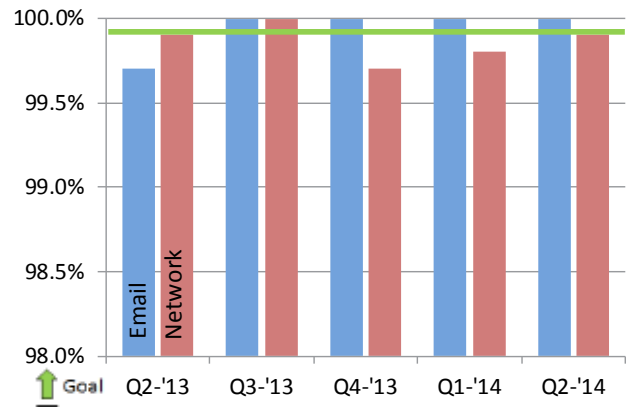
Uptime percentage of the City's email and network services.

Significance:

These services are essential for the operation of the City government.

Notes:

Goal of 99.9%. Data not available for 2012.



Performance measure:

Uptime percentage of the City's JustWare and Accela applications.

Significance:

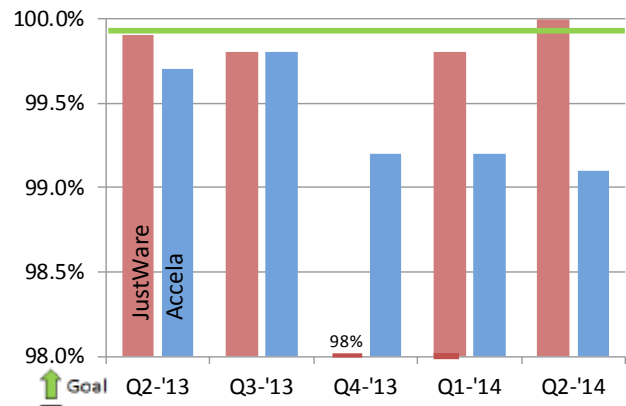
These applications are essential for numerous city departments.

Notes:

Goal of 99.9%. Data not available for 2012.

JustWare is used by the Municipal Court.

Accela tracks building permits and associated records.



Performance measure:

Percent of priority Help Desk incidents completed within their targeted resolution time.

Significance:

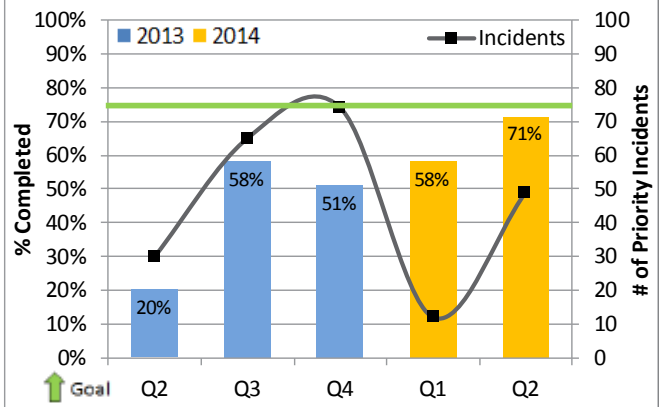
IT customers rely on Help Desk services to quickly solve their hardware and software problems.

Notes:

Goal of 75%. Data not tracked until Q2-2013. Includes priority 1 and 2 incidents.

Q2 Prior Year Comparison:

2014 compared to 2013: +257%



Performance measure:

Percent of Help Desk incidents that are reopened.

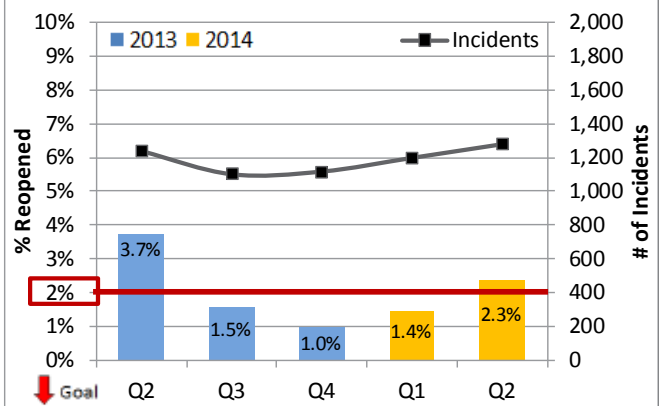
Significance:

Help Desk personnel strive to solve customers' problems on their first attempt.

Notes:

Q2 Prior Year Comparison:

2014 compared to 2013: -37%



Fire Department

Performance measure:

First SFD engine on a structure fire call.

Significance:

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

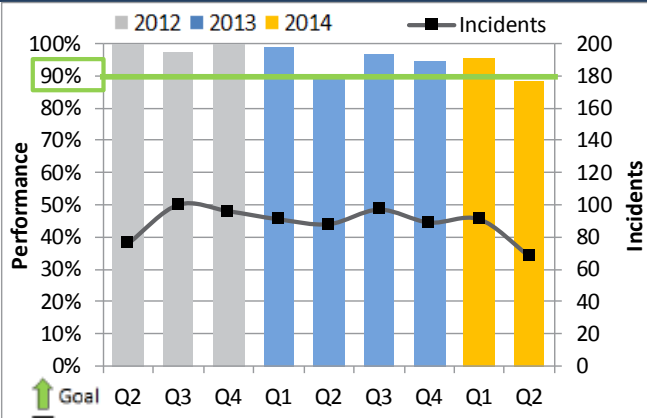
Notes:

Goal of 90%.

Q2 Prior Year Comparison:

2014 compared to 2013: -2%

2014 compared to 2012: -12%



Performance measure:

First SFD engine on a priority fire call.

Significance:

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

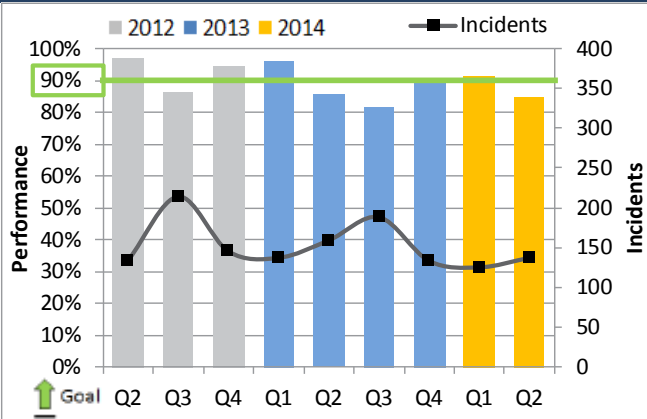
Notes:

Goal of 90%. Priority fire calls also include brush fires.

Q2 Prior Year Comparison:

2014 compared to 2013: -1%

2014 compared to 2012: -13%



Performance measure:

Percent of full alarm assignments made to structure fires within 11 minutes.

Significance:

A full alarm assignment of at least 16 fire fighters needs to be on the scene of a fire in order to make the most effective fire attack.

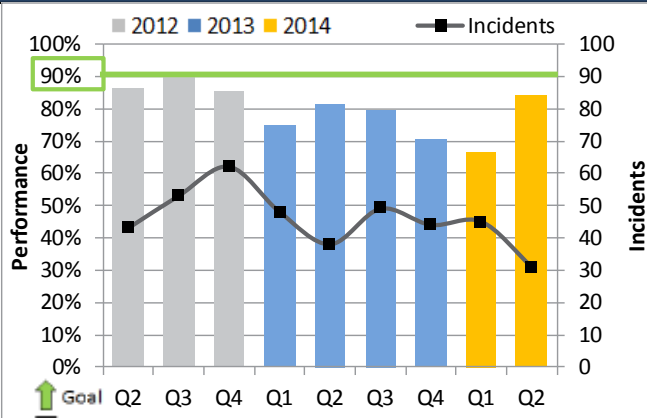
Notes:

Goal of 90%.

Q2 Prior Year Comparison:

2014 compared to 2013: +3%

2014 compared to 2012: -2%



Performance Measures

Fire Department

Performance measure:

Percent of non-life-threatening medical incidents responded to within 8:30.

Significance:

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

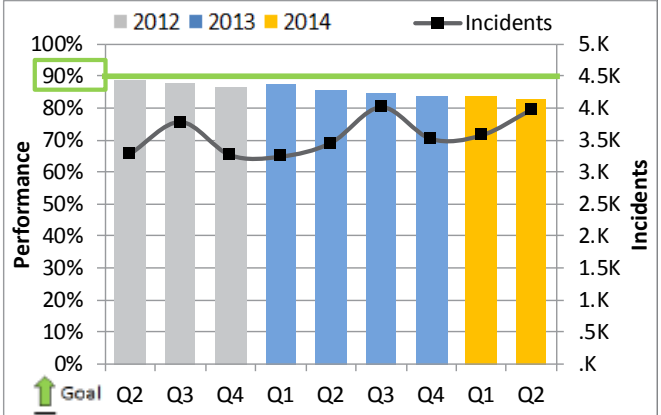
Notes:

Goal of 90%.

Q2 Prior Year Comparison:

2014 compared to 2013: -3%

2014 compared to 2012: -7%



Performance measure:

Percent of life-threatening medical incidents responded to by a paramedic unit within 8:30.

Significance:

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

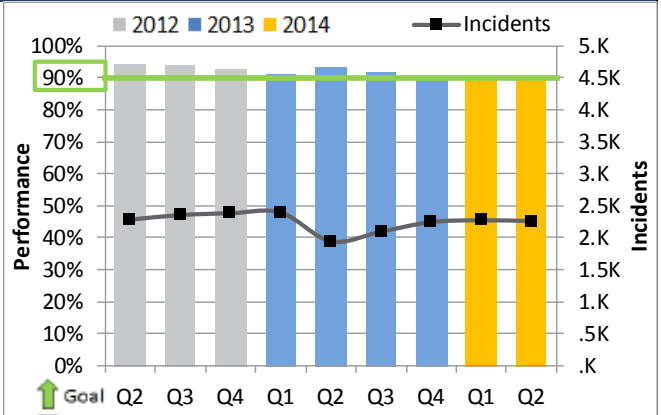
Notes:

Goal of 90%.

Q2 Prior Year Comparison:

2014 compared to 2013: -3%

2014 compared to 2012: -4%



Performance measure:

Percent of countywide Fire/EMS 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.

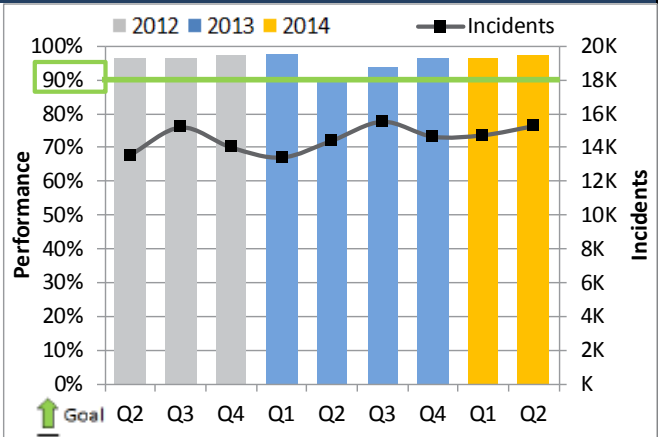
Notes:

Goal of 90%.

Q2 Prior Year Comparison:

2014 compared to 2013: +7%

2014 compared to 2012: +1%



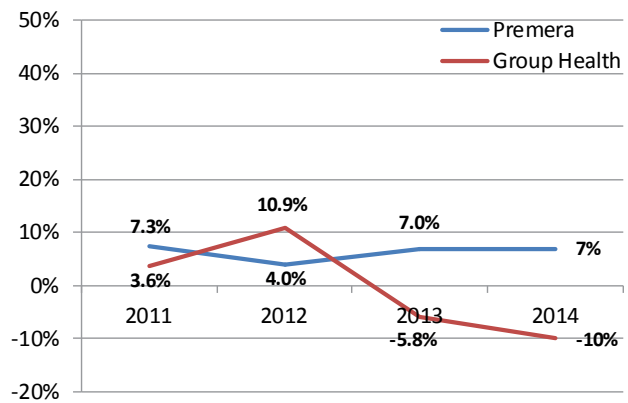
Human Resources

Performance measure:

Annual benefits cost change - Premera and Group Health.

Significance:

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



Performance measure:

Number of safety incidents.

Significance:

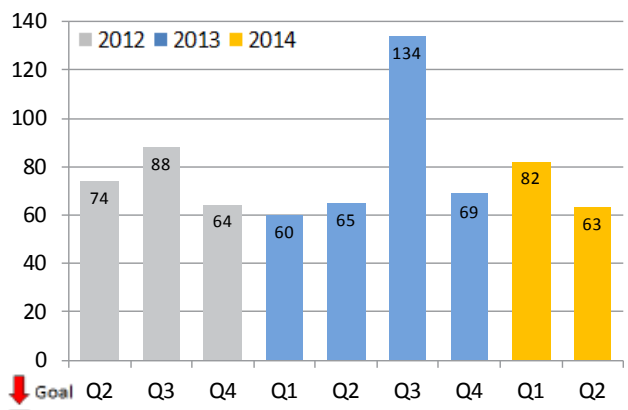
Operating a safe workplace is very important.

Notes:

Goal of reducing the number of safety incidents.

Q2 Prior Year Comparison:

2014 compared to 2013: -3%
2014 compared to 2012: -15%



Performance Measures

Library

Performance measure:

Material checkouts - physical and digital items.

Significance:

Material checkouts are a core function of the library.

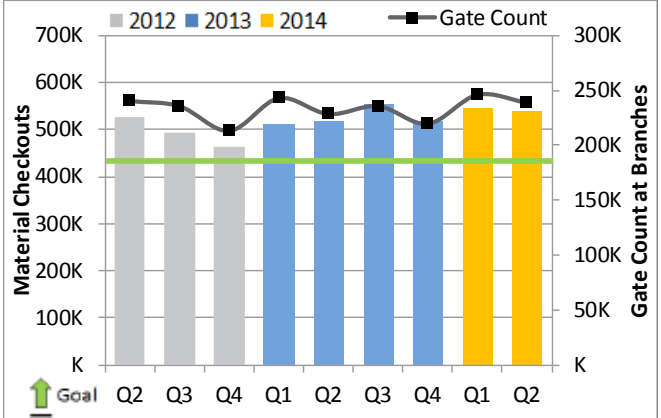
Notes:

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

Q2 Prior Year Comparison:

2014 compared to 2013: +4%

2014 compared to 2012: +2%



Performance measure:

Internet usage at computer stations and from customers' Wi-Fi devices.

Significance:

For many customers, the library provides their primary access to the Internet.

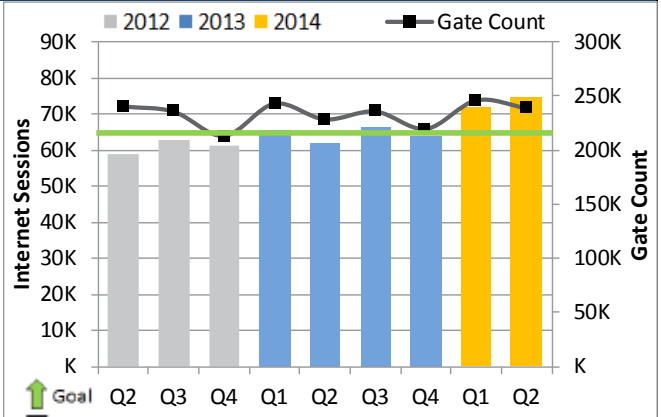
Notes:

Goal 65,000 per quarter. Wi-Fi usage wasn't recorded in Q1-2012.

Q2 Prior Year Comparison:

2014 compared to 2013: +20%

2014 compared to 2012: +27%



Performance measure:

Number of public engagements.

Significance:

Staff are available to assist customers in a variety of ways, including outreach programs, presentations, and technical / reference assistance.

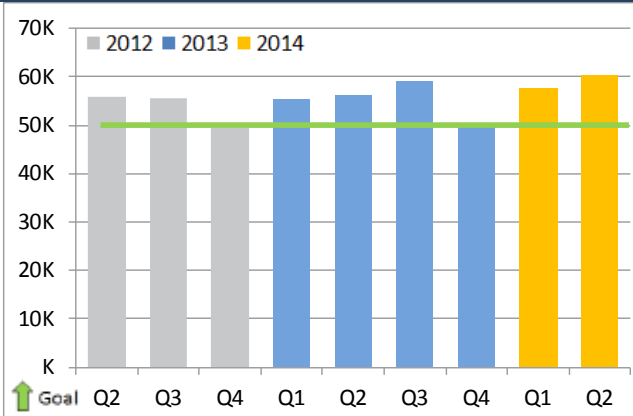
Notes:

Goal of 200,000 engagements per year (50,000 per quarter).

Q2 Prior Year Comparison:

2014 compared to 2013: +8%

2014 compared to 2012: +8%



Performance measure:

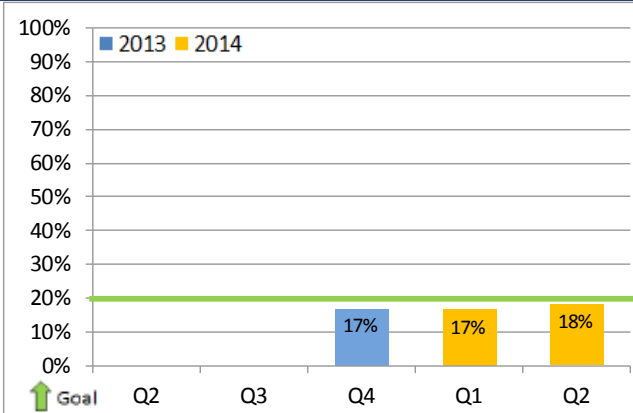
Percent of collection checked out (daily average for the quarter).

Significance:

The library strives to provide materials customers find interesting.

Notes:

Goal of 20%. Data only includes physical items. Data not tracked until Q4-2013.



Parks & Recreation

Performance measure:

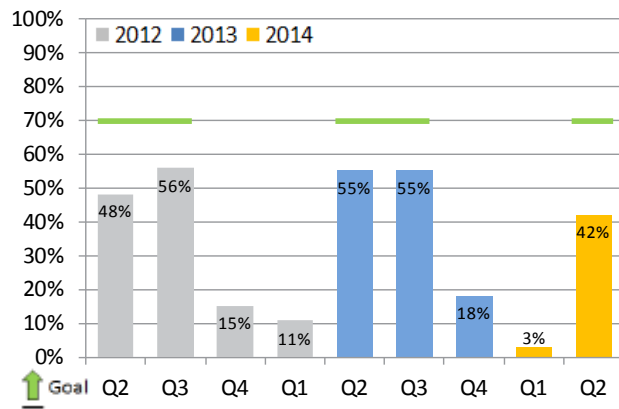
Percent of golf capacity utilized.

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. Goal of 70% for Q2 and Q3 only.



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.

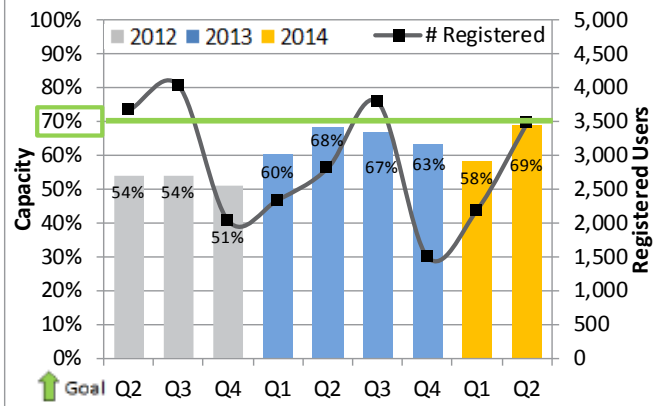
Notes:

Goal of 70%.

Q2 Prior Year Comparison:

2014 compared to 2013: +1%

2014 compared to 2012: +28%



Performance Measures

Police Department

Performance measure:

Total number of violent crime incidents.

Significance:

Violent crimes impact the safety and security of the community.

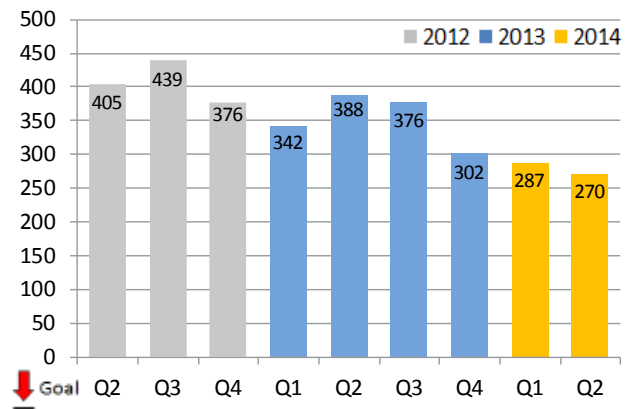
Notes:

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

Q2 Prior Year Comparison:

2014 compared to 2013: -30%

2014 compared to 2012: -33%



Performance measure:

Number of robbery incidents.

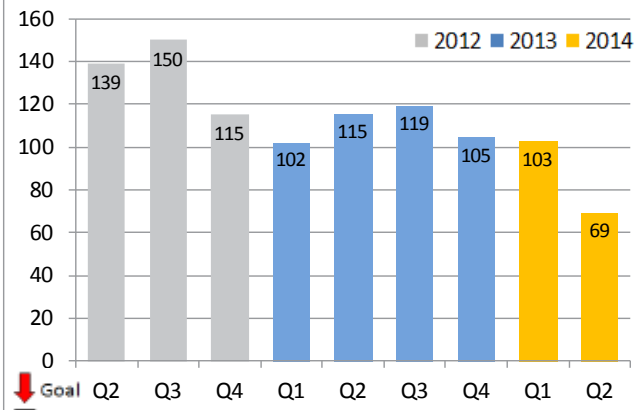
Notes:

This is preliminary data from CompStat reporting. Robbery is defined as stealing from a person by means of threat or force.

Q2 Prior Year Comparison:

2014 compared to 2013: -40%

2014 compared to 2012: -50%



Performance measure:

Number of residential burglary incidents.

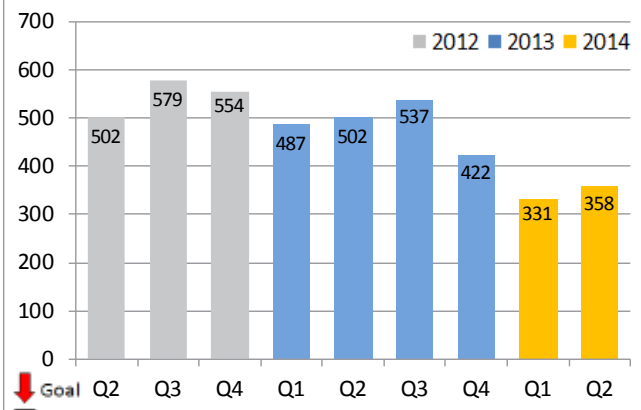
Notes:

This is preliminary data from CompStat reporting. Burglary is defined as trespassing with intent to commit a crime.

Q2 Prior Year Comparison:

2014 compared to 2013: -29%

2014 compared to 2012: -29%



Performance measure:

Vehicle theft incidents.

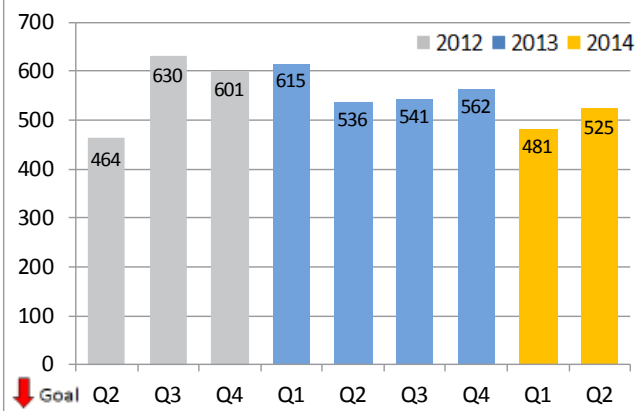
Notes:

This is preliminary data from CompStat reporting.

Q2 Prior Year Comparison:

2014 compared to 2013: -2%

2014 compared to 2012: +13%



Fleet Services

Performance measure:

Planned VS unplanned maintenance.

Significance:

Planned maintenance proactively identifies problems before they can escalate.

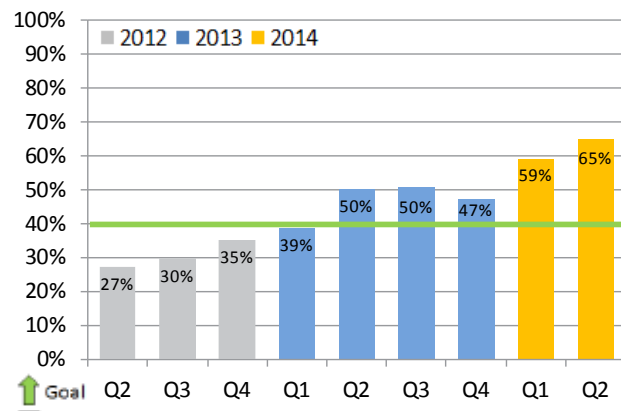
Notes:

Goal of 40% or more for planned maintenance.

Q2 Prior Year Comparison:

2014 compared to 2013: +30%

2014 compared to 2012: +139%



Performance measure:

Preventive maintenance work plan compliance.

Significance:

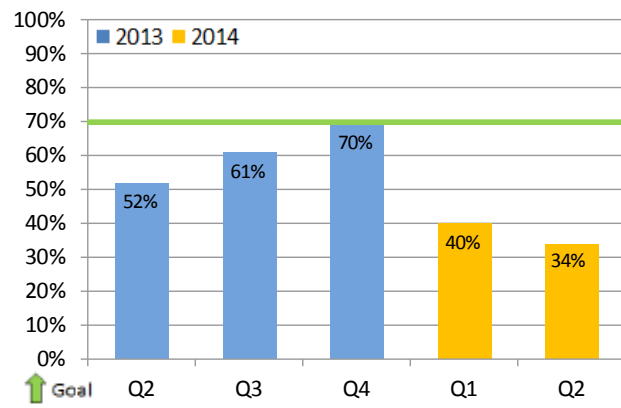
Adhering to a maintenance plan helps prevent deferred maintenance issues.

Notes:

Goal of >70% completed.

Q2 Prior Year Comparison:

2014 compared to 2013: -35%



Performance measure:

Average number of hours out of service for vehicle repairs.

Significance:

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

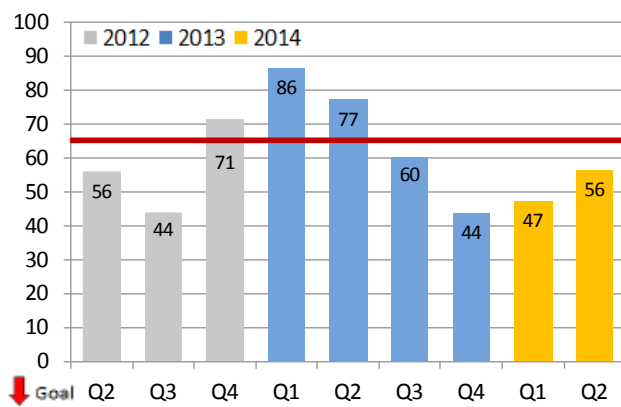
Notes:

Goal of 65 hours or less.

Q2 Prior Year Comparison:

2014 compared to 2013: -27%

2014 compared to 2012: +1%



Performance Measures

Solid Waste Management

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.

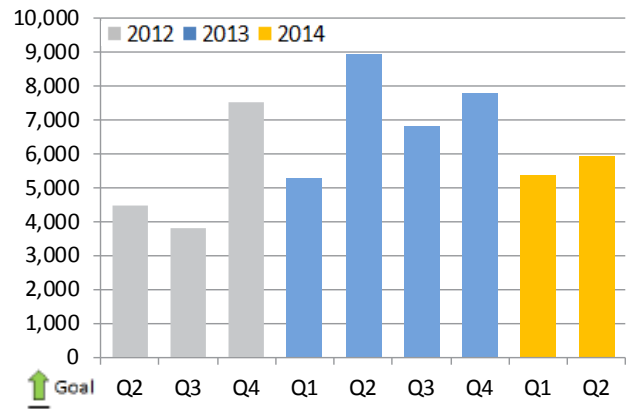
Notes:

Higher numbers indicate fewer injuries.

Q2 Prior Year Comparison:

2014 compared to 2013: -33%

2014 compared to 2012: +33%



Performance measure:

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

Significance:

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

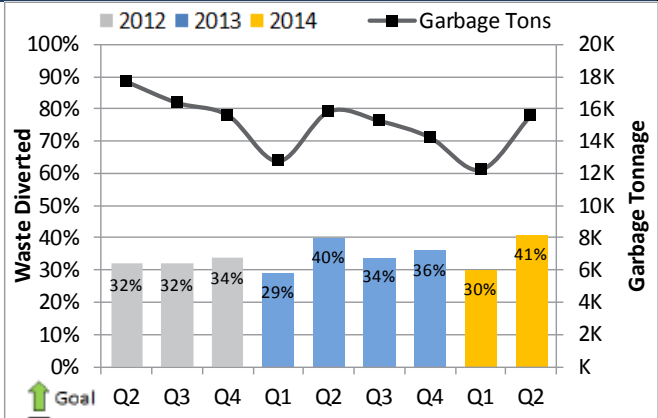
Notes:

Single-stream recycling began in Q4-2012.

Q2 Prior Year Comparison:

2014 compared to 2013: +2%

2014 compared to 2012: +28%



Performance measure:

Percent of missed collections remedied on the same business day.

Significance:

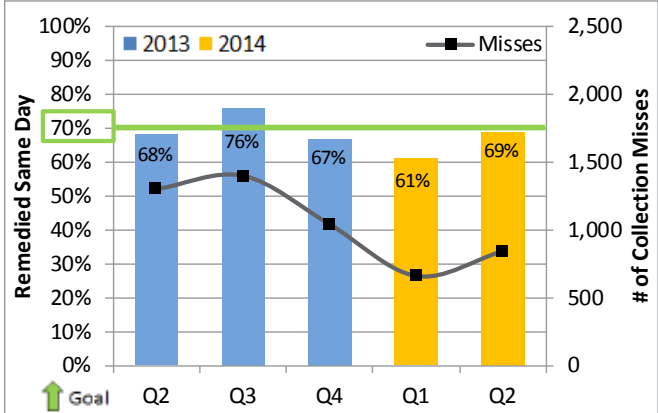
Our customers expect us to reliably make collections as scheduled.

Notes:

Goal of 70%. The average missed collection rate is less than 1/10 of a percent. Data not tracked until Q2-2013.

Q2 Prior Year Comparison:

2014 compared to 2013: +1%



Performance measure:

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

Significance:

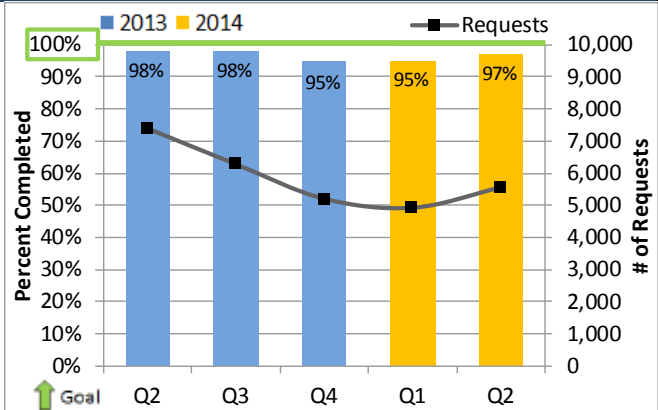
Customers appreciate when changes to service are made promptly.

Notes:

Goal of 99%. Data not tracked until Q2-2013.

Q2 Prior Year Comparison:

2014 compared to 2013: -1%



Spokane Regional Solid Waste System

Performance measure:

Net energy generated at the WTE Plant.

Significance:

Energy generated in excess of what is used for the operation of the plant is sold to Avista.

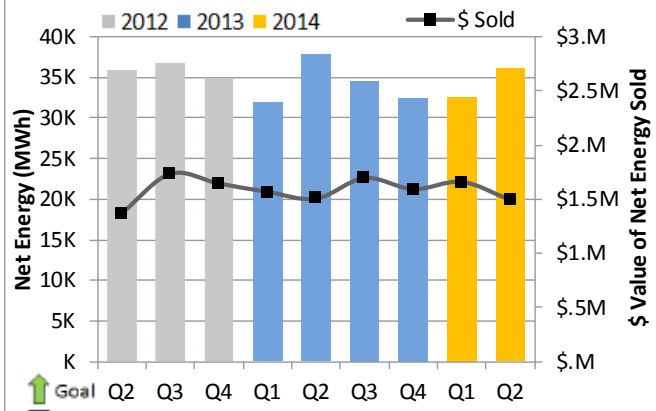
Notes:

Energy sold in Q2 of each year is at a lower price than other quarters due to the contract structure. The net amount can power 10,000-12,000 homes annually.

Q2 Prior Year Comparison:

2014 compared to 2013: -5%

2014 compared to 2012: +1%



Performance measure:

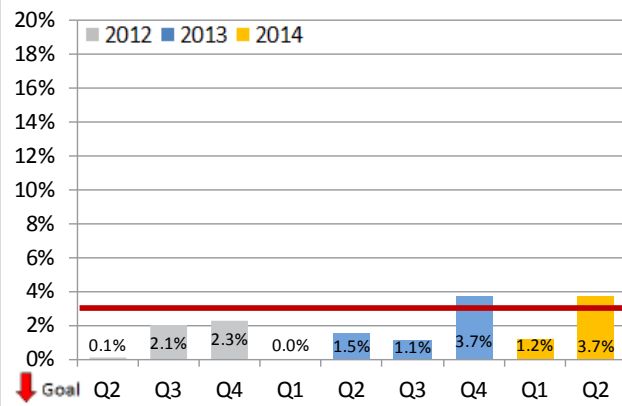
Percent of unscheduled outages at the WTE Plant.

Significance:

Unscheduled outages increase costs and reduces energy production and sales.

Notes:

Goal of <3%. (average per month).



Performance measure:

Amount of waste bypassed at the WTE Plant.

Significance:

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

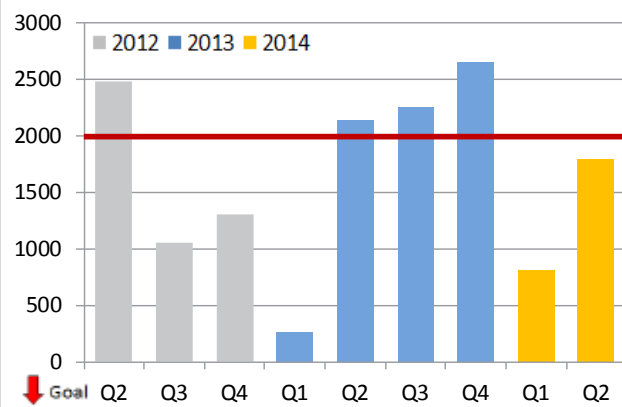
Notes:

Goal of <1995 tons/month.

Q2 Prior Year Comparison:

2014 compared to 2013: -16%

2014 compared to 2012: -27%



Performance Measures

Utilities Billing

Performance measure:

Percent of lost calls to total calls.

Significance:

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

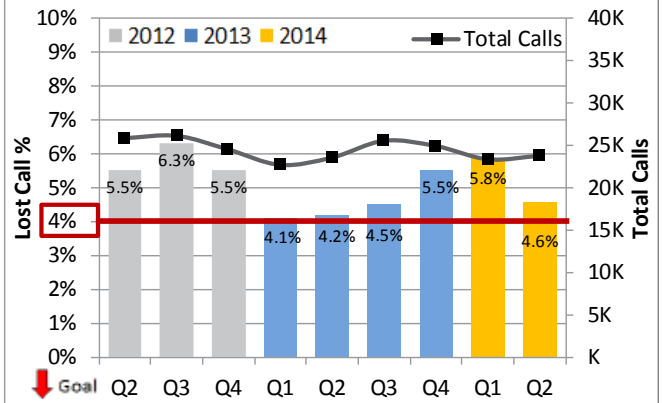
Notes:

Goal of <4%

Q2 Prior Year Comparison:

2014 compared to 2013: +8%

2014 compared to 2012: -17%



Performance measure:

Average time to answer incoming calls.

Significance:

Long wait times can lead to dissatisfied customers.

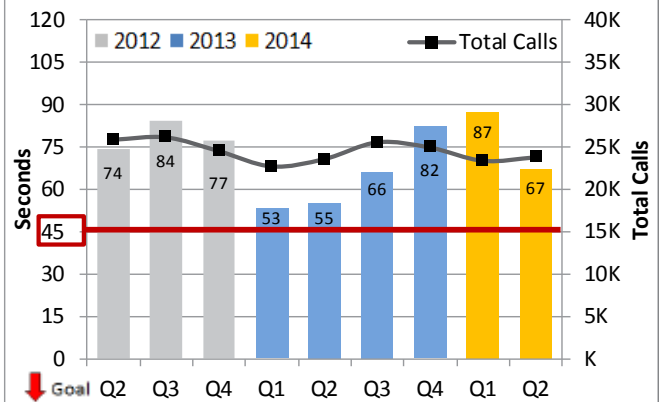
Notes:

Goal of 45 seconds or less.

Q2 Prior Year Comparison:

2014 compared to 2013: +22%

2014 compared to 2012: -9%



Performance measure:

Percentage of customer accounts receiving Ebill who do not also receive paper bills.

Significance:

Reducing the usage of paper bills saves time and money.

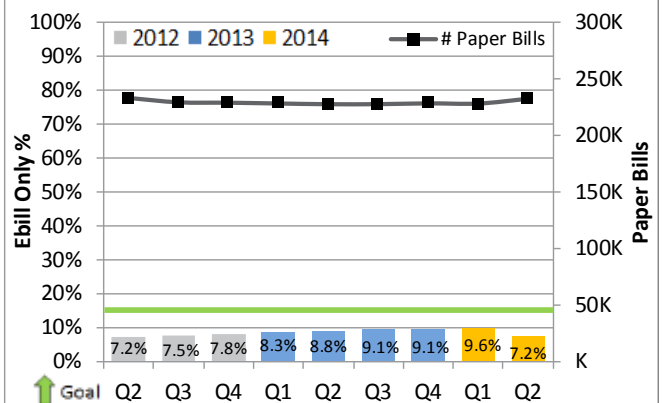
Notes:

Goal of 15% or greater. Performance dropped in Q2-'14 due to transitioning to a new website.

Q2 Prior Year Comparison:

2014 compared to 2013: -18%

2014 compared to 2012: +1%



Wastewater Management

Performance measure:

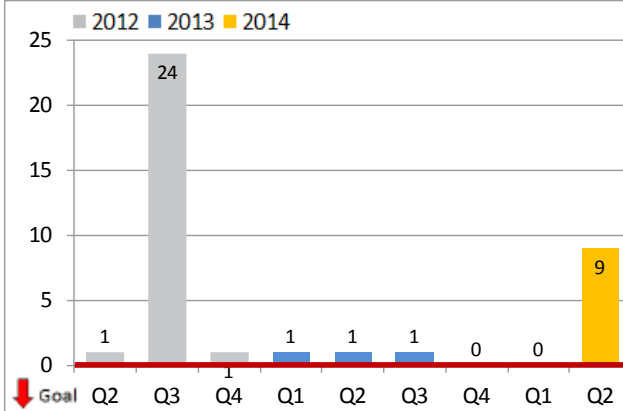
Number of customer basement backups.

Significance:

Basement backups can be an indication of sewer problems.

Notes:

Goal of 0 per year.



Performance measure:

Number of combined sewer overflow (CSO) events.

Significance:

Limiting the number of CSO events helps to ensure the cleanliness and vitality of the Spokane River.

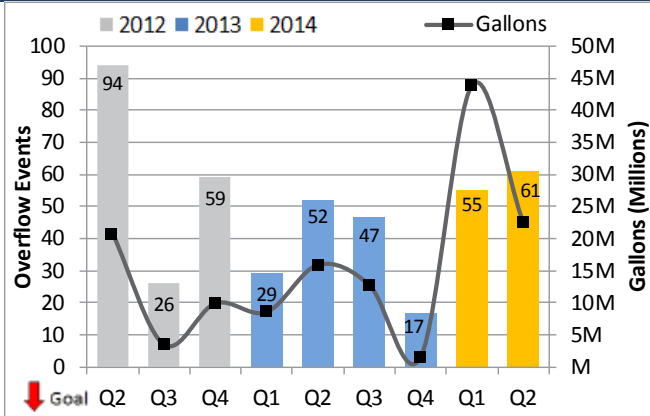
Notes:

Goal of an average of fewer than one event per outfall location (22 total) per year over a 20-year period.

Q2 Prior Year Comparison:

2014 compared to 2013: +17%

2014 compared to 2012: -35%



Performance measure:

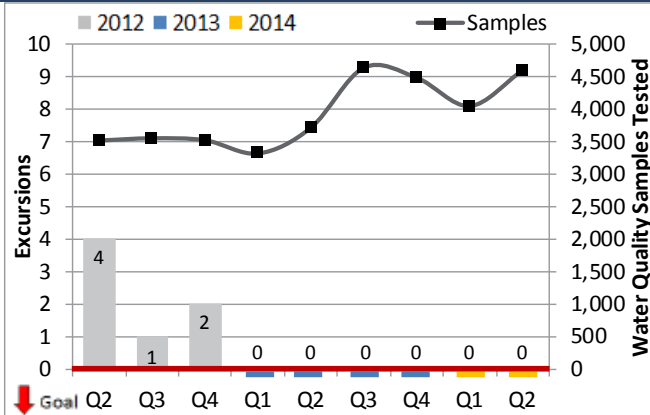
Number of discharge pollutant limit excursions per quarter.

Significance:

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

Notes:

Goal of 0 excursions per quarter. An excursion may not amount to a violation subject to EPA action.



Performance measure:

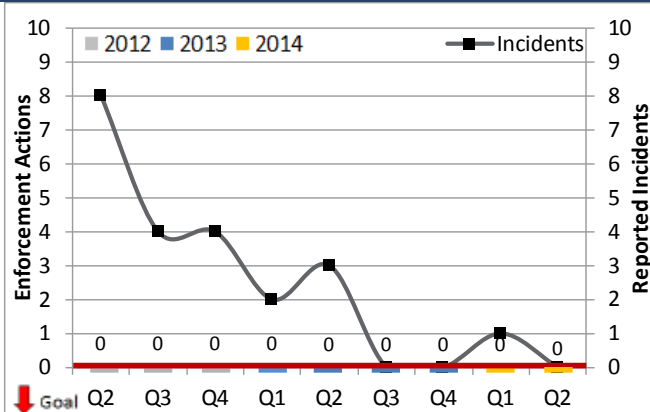
Number of regulatory enforcement actions due to pollutant and compliance violations per quarter.

Significance:

The EPA takes regulatory enforcement actions against the city if severe pollutant violations occur.

Notes:

Goal of 0 enforcement actions per quarter. All incidents are reported but not all result in EPA action.



Performance Measures

Water

Performance measure:

Number of distribution line breaks.

Significance:

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

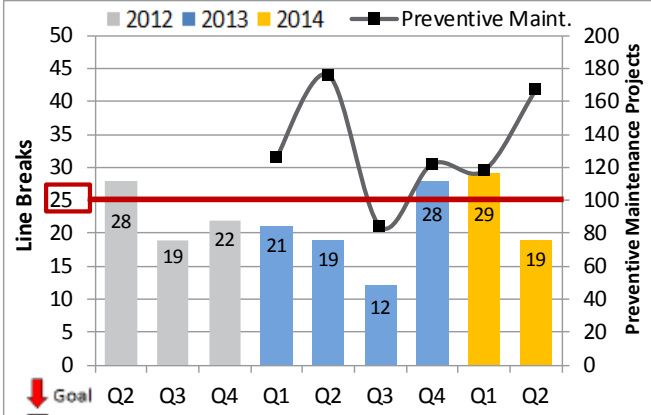
Notes:

Goal of fewer than 25 per quarter. Preventive maintenance can help prevent line breaks.

Q2 Prior Year Comparison:

2014 compared to 2013: +0%

2014 compared to 2012: -32%



Performance measure:

Number of water quality concerns reported by customers.

Significance:

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

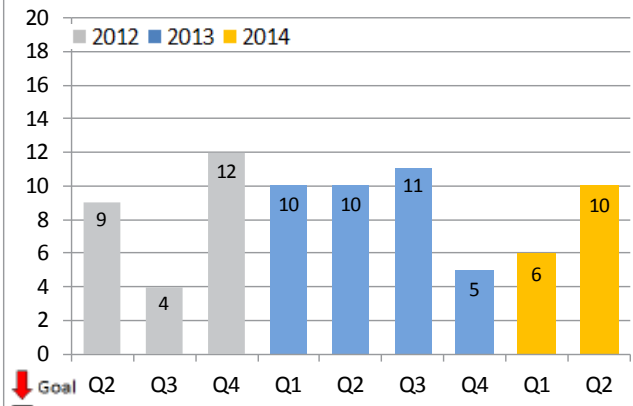
Notes:

There are approximately 71,000 customer accounts served by the Water Department.

Q2 Prior Year Comparison:

2014 compared to 2013: +0%

2014 compared to 2012: +11%



Performance measure:

Number of confirmed-positive test results for coliform bacteria.

Significance:

Diligent sampling is important to maintain high-quality water.

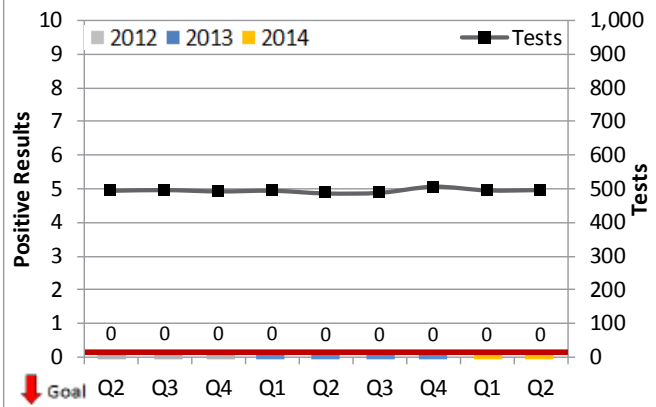
Notes:

Goal of 0 confirmed-positive results.

Q2 Prior Year Comparison:

2014 compared to 2013: N/A

2014 compared to 2012: N/A



Performance measure:

Number of fire hydrants found to be out-of-service and repaired.

Significance:

Maintained by the Water Department, fire hydrants are critical to the City's firefighting abilities.

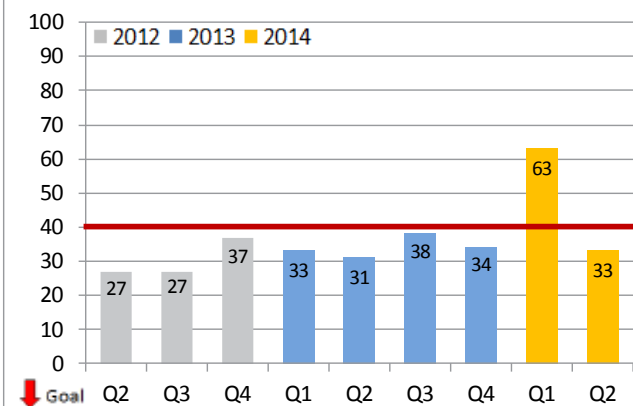
Notes:

Goal of < 40. The 7,000+ hydrants in Spokane are inspected each year and tested every-other year.

Q2 Prior Year Comparison:

2014 compared to 2013: +6%

2014 compared to 2012: +22%



City Clerk

Performance measure:

Percent of public records requests completed in allotted time.

Significance:

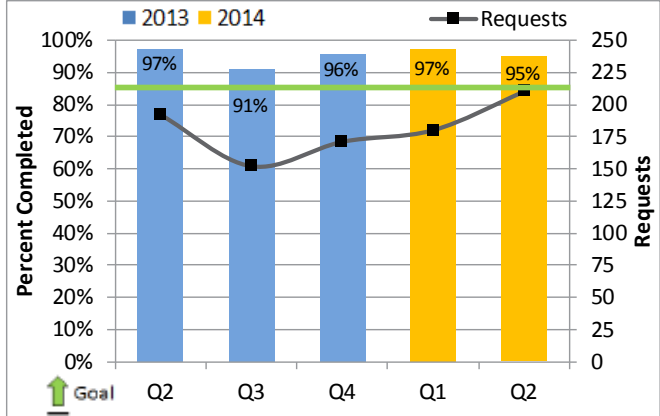
Customers expect records to be delivered within their quoted timeframe.

Notes:

Goal of 85%. 2012 data not available. The allotted time is set by staff and varies with each request's complexity.

Q2 Prior Year Comparison:

2014 compared to 2013: -2%



Office of Police Ombudsman

Performance measure:

Average number of monthly contacts.

Significance:

The OPO strives to be as accessible as possible.

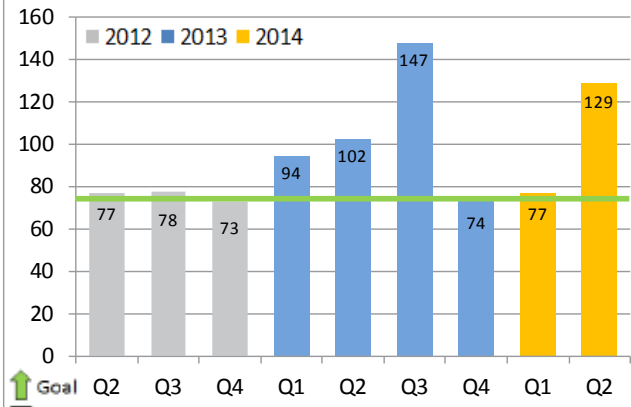
Notes:

Goal of 75 per month.

Q2 Prior Year Comparison:

2014 compared to 2013: +26%

2014 compared to 2012: +68%



Performance measure:

Average number of monthly outreach events.

Significance:

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

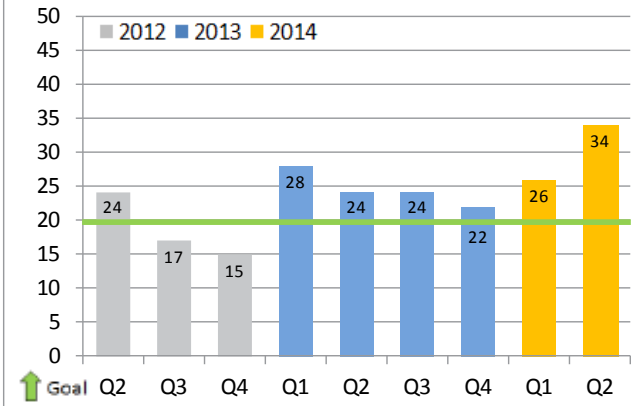
Notes:

Goal of 20 per month.

Q2 Prior Year Comparison:

2014 compared to 2013: +42%

2014 compared to 2012: +42%



Public Defender

Performance measure:

Caseload per public defender attorney.

Significance:

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

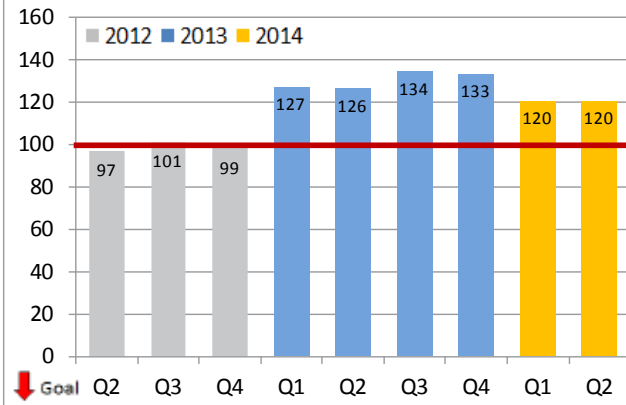
Notes:

Goal of fewer than 100 per attorney, per year.

Q2 Prior Year Comparison:

2014 compared to 2013: -5%

2014 compared to 2012: +24%



Performance measure:

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

Significance:

Defendants benefit from a timely meeting with a public defender.

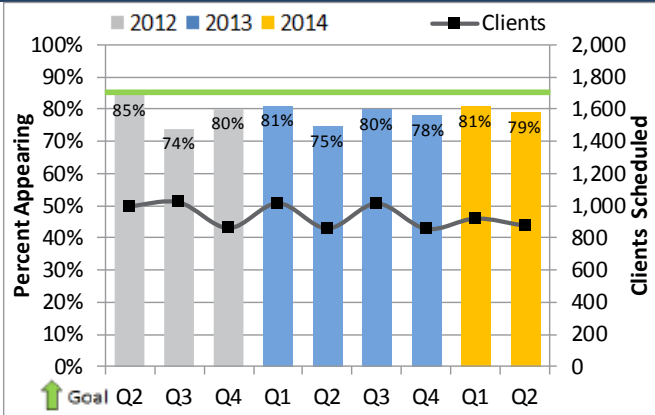
Notes:

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

Q2 Prior Year Comparison:

2014 compared to 2013: +6%

2014 compared to 2012: -7%



Performance measure:

Percent of inmates released without bond.

Significance:

Being released without bond lessens the financial impact on defendants.

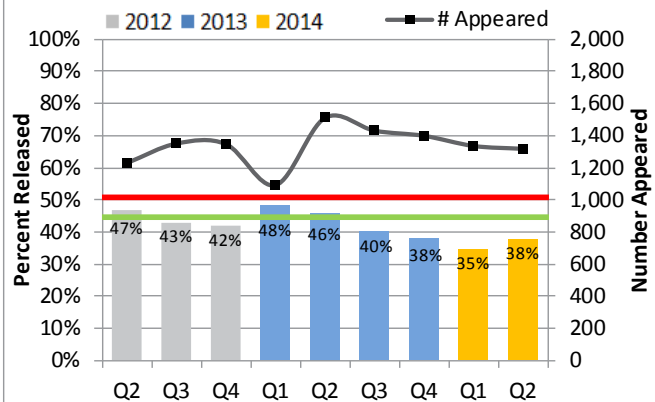
Notes:

Goal of 45-50%.

Q2 Prior Year Comparison:

2014 compared to 2013: -18%

2014 compared to 2012: -20%



Performance measure:

Percent of inmates held on bond who have their bond reduced.

Significance:

Having their bond reduced helps defendants avoid financial hardship.

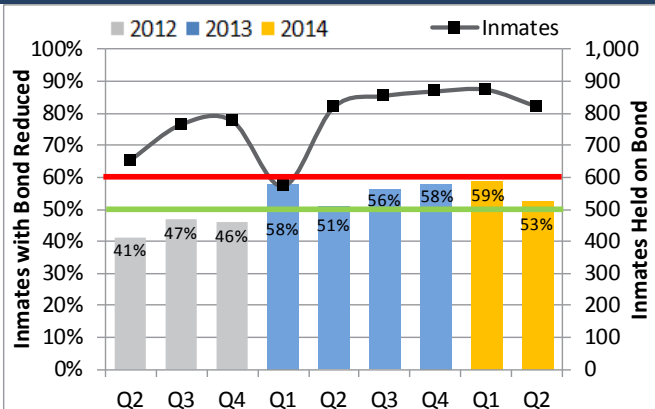
Notes:

Goal of 50-60%.

Q2 Prior Year Comparison:

2014 compared to 2013: +3%

2014 compared to 2012: +28%



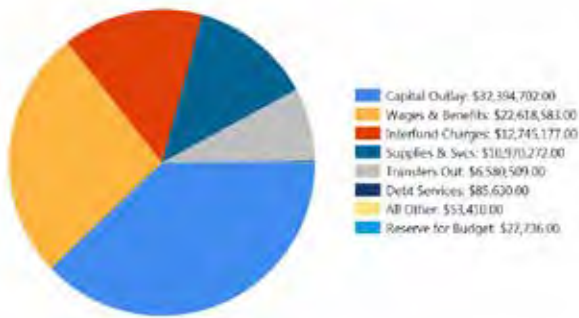




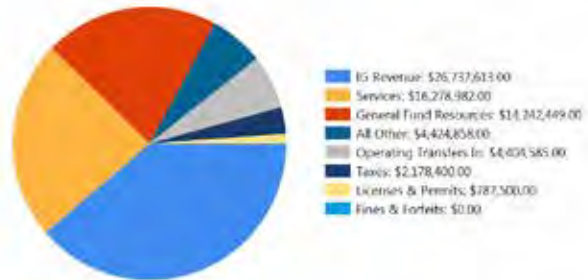
Program Financials

Business & Developer Services

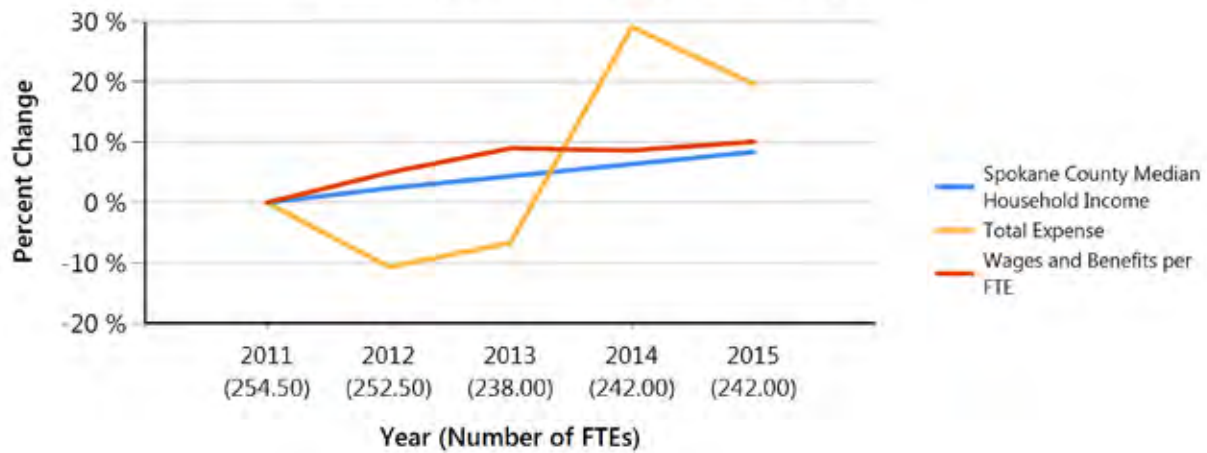
2015 Expense



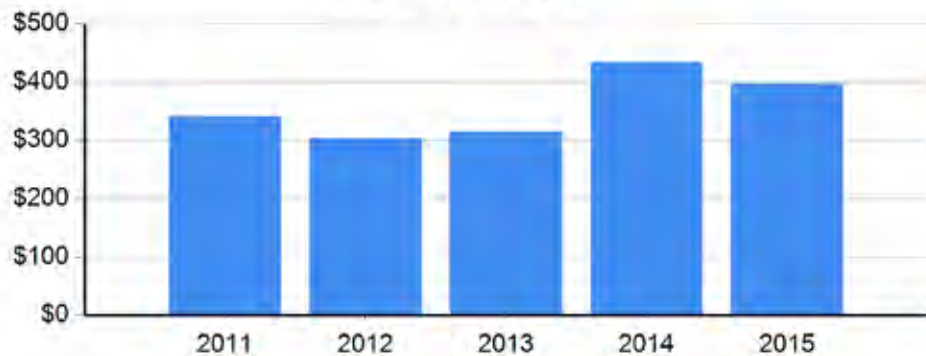
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

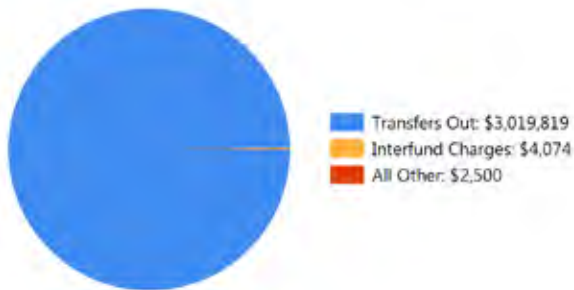
Spending	\$341.65	\$303.89	\$315.50	\$434.11	\$397.56
Percent Change	0.00%	-10.67%	4.46%	38.37%	-7.34%



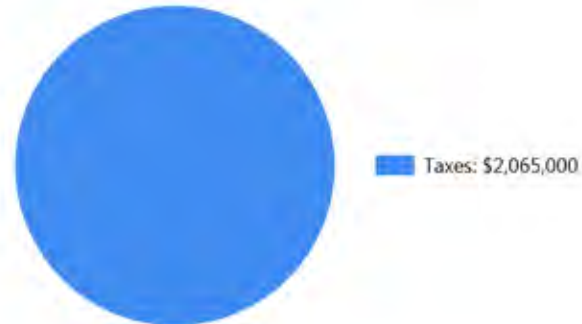
6-yr Street Program (Capital)

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.

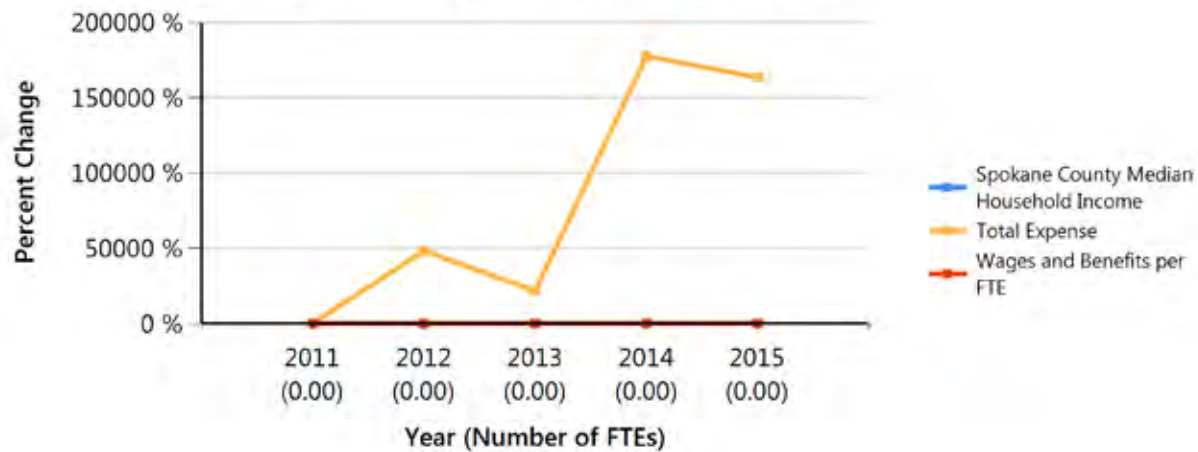
2015 Expenses



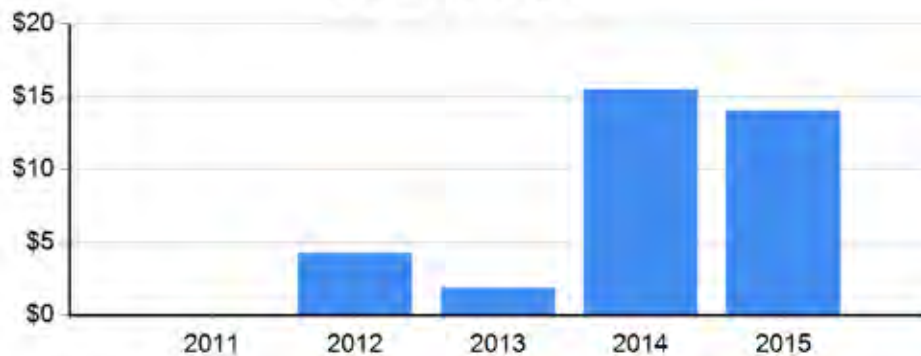
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$0.01	\$4.26	\$1.90	\$15.48	\$14.08
Percent Change	0.00%	48258.70%	-55.12%	719.15%	-7.97%

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 criteria 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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	1,847	1,956	1,422	2,500	2,500
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	3	64	56	505	4,074
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	892,616	400,000	3,285,739	3,019,819
Wages & Benefits	0	0	0	0	0
TOTAL	1,850	894,636	401,478	3,288,744	3,026,393

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	1,075,541	1,380,169	1,681,271	2,065,000	2,065,000
TOTAL	1,075,541	1,380,169	1,681,271	2,065,000	2,065,000

Revenue Explanation:



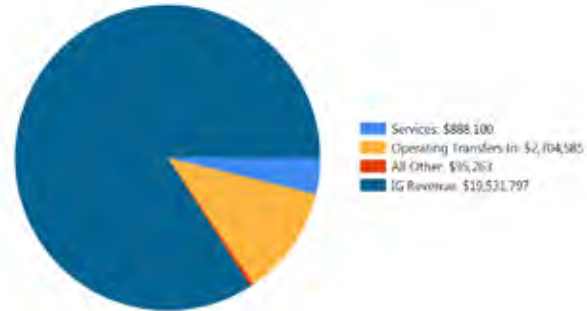
Arterial (Capital) Street Fund

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

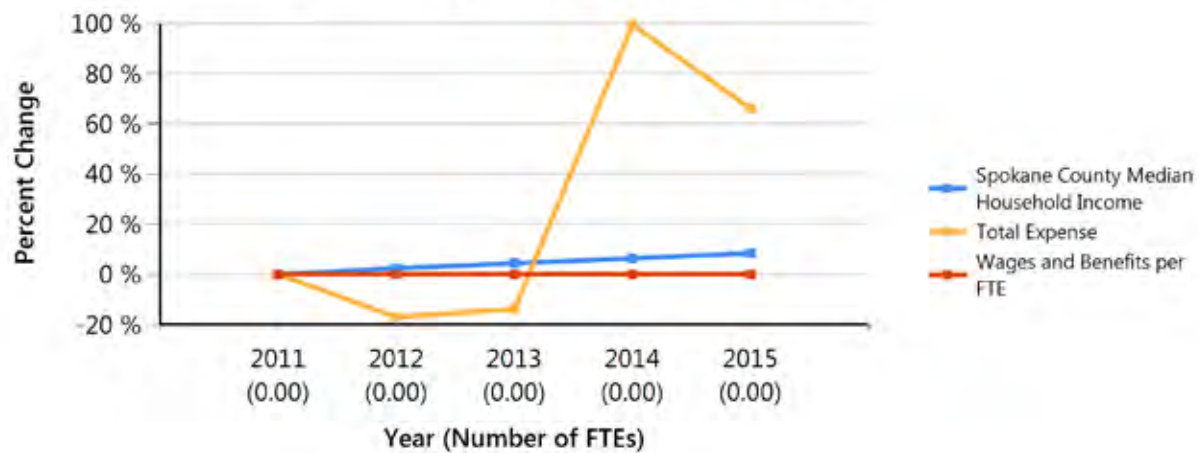
2015 Expenses



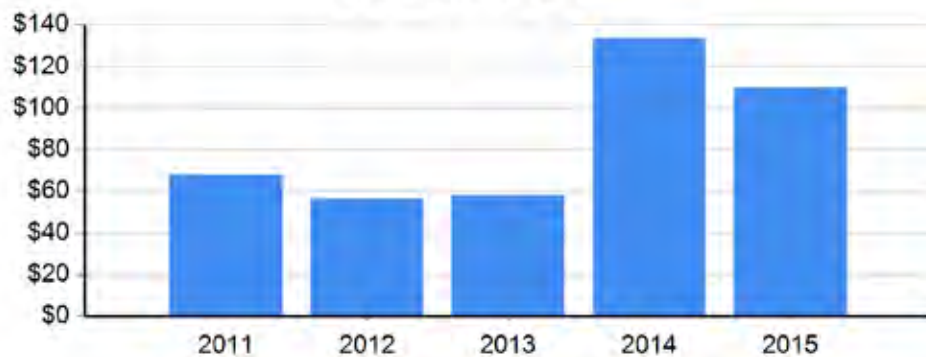
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$68.00	\$56.15	\$57.95	\$133.49	\$109.76
Percent Change	0.00%	-17.06%	3.83%	131.68%	-16.80%

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	10,691,292	7,285,600	8,128,918	21,538,073	20,703,745
Debt Services	259,249	257,329	216,704	0	0
Interfund Charges	2,248,283	2,632,567	2,159,726	4,671,829	737,555
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	132,629	316,616	438,513	857,776	857,776
Transfers Out	886,583	1,300,000	1,300,000	1,300,000	1,300,000
Wages & Benefits	0	0	0	0	0
TOTAL	14,218,036	11,792,112	12,243,861	28,367,678	23,599,076

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	393,417	3,718,975	1,872,532	713,148	95,263
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	10,122,604	8,106,236	6,135,361	21,932,197	19,531,797
Licenses & Permits	0	2,500	2,000	0	0
Operating Transfers In	39,896	285,316	0	2,896,739	2,704,585
Services	4,290	31,883	282,766	500,000	888,100
Taxes	0	0	0	0	0
TOTAL	10,560,207	12,144,910	8,292,659	26,042,084	23,219,745

Revenue Explanation:



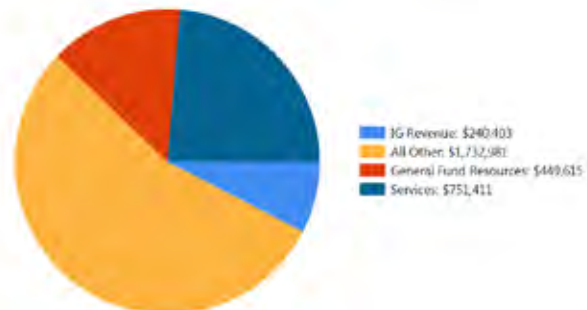
Asset Management

This department is responsible for the strategic management of all City owned assets, leases, parking, real estate and facilities.

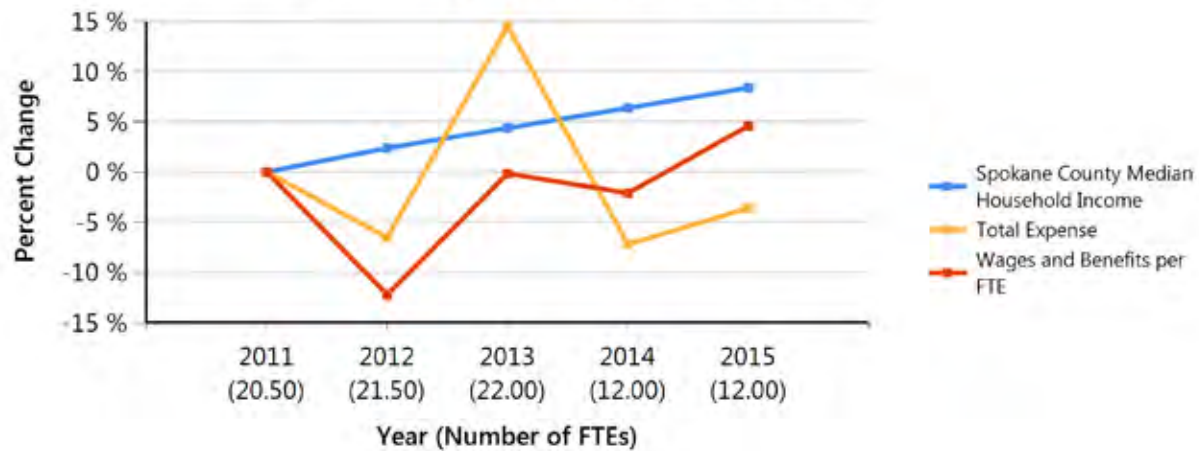
2015 Expenses



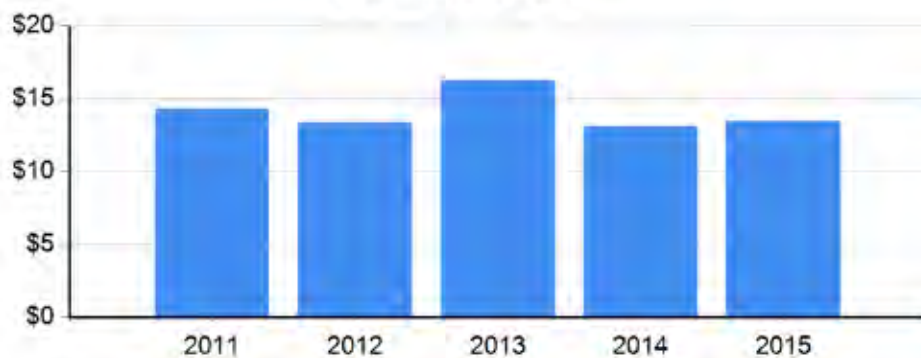
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$14.33	\$13.34	\$16.25	\$13.09	\$13.44
Percent Change	0.00%	-6.53%	22.54%	-18.99%	3.89%

Department Summary: Asset Management

Division: Business & Developer Services

Priority: Strong Economy

Fund Type: Internal Service Fund

Executive Summary:

This department is responsible for the strategic management of all City owned assets, leases, parking, real estate and facilities.

Programs and Services:

This department will be oriented toward returning 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 where possible. This department is diverse in scope and impacts many areas of the City.

Legal/Contractual Mandate:

None



FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	20.50	21.50	22.00	12.00	12.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	2,300	2,377	0	40,000	40,000
Capital Outlay	0	0	0	285,000	295,000
Debt Services	0	0	0	0	0
Interfund Charges	225,117	134,572	312,722	349,007	386,877
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	981,083	1,015,934	1,228,733	1,111,276	1,104,886
Transfers Out	25,155	25,155	29,866	0	0
Wages & Benefits	1,763,729	1,623,464	1,861,876	995,715	1,062,441
TOTAL	2,997,384	2,801,502	3,433,197	2,780,998	2,889,204

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	461,906	1,293,610	312,811	1,732,981	1,732,981
Fines & Forfeits	0	0	0	0	0
General Fund Resources	884,397	927,031	1,429,170	449,615	449,615
IG Revenue	0	0	820,895	240,403	240,403
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	1,543,368	1,219,190	675,975	751,411	751,411
Taxes	0	0	0	0	0
TOTAL	2,889,671	3,439,831	3,238,851	3,174,410	3,174,410

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.

Programs and Services:

This department will be oriented toward returning 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 where possible. This department is diverse in scope and impacts many areas of the City.

Legal/Contractual Mandate:

None



FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	3.00	3.00	3.00	3.00	3.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	50,639	4,088	148,180	190,565	207,576
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	100,000	80,000	80,000
Transfers Out	0	0	0	0	0
Wages & Benefits	2,306	506	191,609	285,595	298,675
TOTAL	52,945	4,594	439,789	556,160	586,251

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	100,000	80,000	80,000
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
TOTAL	0	0	100,000	80,000	80,000

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 to maximize and leverage local dollars. It also prepares and manages the 6-year program for streets, sewer and water projects, and supports the Citywide 6-yr Capital Improvement Program and updates to the City's base map information on GIS.

Programs and Services:

The city's Capital Programs section has an impressive record 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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	9.00	10.00	10.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	56,676	15,319	2,413	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	299	210	6,372	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	807,131	903,922	939,599	0	0
TOTAL	864,106	919,451	948,384	0	0

Expenditure Explanation:

Capital Programs/GIS moved to the Utilities Division in 2014.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	133,068	0	0
IG Revenue	0	0	816,002	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	487,576	484,952	0	0	0
Taxes	0	0	0	0	0
TOTAL	487,576	484,952	949,070	0	0

Revenue Explanation:

Program Summary: Facilities

Division: Business & Developer Services

Priority: Strong Economy

Fund Type: Enterprise Fund

Executive Summary:

Provide facilities maintenance services to the majority of City facilities that include heating and ventilation, electrical, carpentry and contractual services. Facilities Maintenance is a division of Asset Management.

Programs and Services:

This is a small division consisting of 3 FTEs who respond to requests and make recommendation for facility repair, remodel and construction, and other capital improvements. The Facilities Maintenance Foreperson manages construction projects, develops contracts and supervises their team. Through the utilization of contractual labor and the staff electrician, provides skilled, licensed plumbers, electricians and heating mechanics to perform work in accordance with proper industry practices and codes. The facilities team ensures compliance with Labor and Industries, OSHA, and WISHA regulations and municipal codes as work is performed by City staff and outside contractors; maintains records of all work performed through the utilization of an automated management information system; ensures the mandatory annual inspections of fire suppression systems, boilers, cranes, lifts and compressors, etc. are performed.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	7.50	7.50	7.00	7.00	7.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	2,300	2,377	0	0	0
Capital Outlay	0	0	0	0	30,000
Debt Services	0	0	0	0	0
Interfund Charges	117,802	115,165	160,412	158,442	179,301
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	980,690	1,015,702	969,619	896,359	866,359
Transfers Out	25,155	25,155	26,459	0	0
Wages & Benefits	605,618	649,313	509,029	516,515	536,383
TOTAL	1,731,565	1,807,712	1,665,519	1,571,316	1,612,043

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	461,906	516,694	1,503	1,182,981	1,182,981
Fines & Forfeits	0	0	0	0	0
General Fund Resources	884,397	927,031	854,615	229,615	229,615
IG Revenue	0	0	563	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	773,900	734,238	675,975	751,411	751,411
Taxes	0	0	0	0	0
TOTAL	2,120,203	2,177,963	1,532,656	2,164,007	2,164,007

Revenue Explanation:

Program Summary: Real Estate

Division: Business & Developer Services

Priority: Strong Economy

Fund Type: Internal Service Fund

Executive Summary:

This department is responsible for the evaluation, management, acquisition, trading and monetization of all real estate assets owned by the City. Its role is to ensure the City's real assets are responsibly managed.

Programs and Services:

This department will effectively manage the portfolio of properties currently owned by addressing each property and its relative value to the City. This portfolio will be scrutinized in the coming years and properties inconsistent with needs or that are functionally obsolete will be disposed. This department will look for partners to optimize and monetize current assets via trade, rental, or strategic partnering.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	1.00	1.00	2.00	2.00	2.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	40,000	40,000
Capital Outlay	0	0	0	285,000	265,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	1,717	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	94	22	152,742	134,917	158,527
Transfers Out	0	0	3,407	0	0
Wages & Benefits	348,674	69,723	221,639	193,605	227,383
TOTAL	348,768	69,745	379,505	653,522	690,910

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	776,916	311,308	550,000	550,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	341,487	140,000	140,000
IG Revenue	0	0	4,330	240,403	240,403
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	281,892	0	0	0	0
Taxes	0	0	0	0	0
TOTAL	281,892	776,916	657,125	930,403	930,403

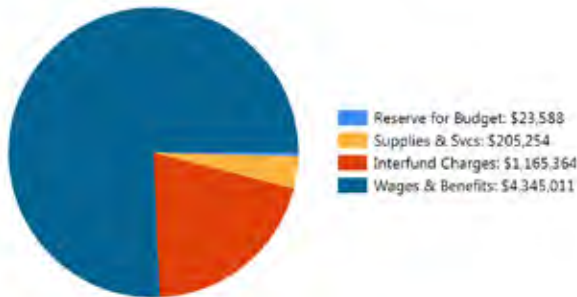
Revenue Explanation:



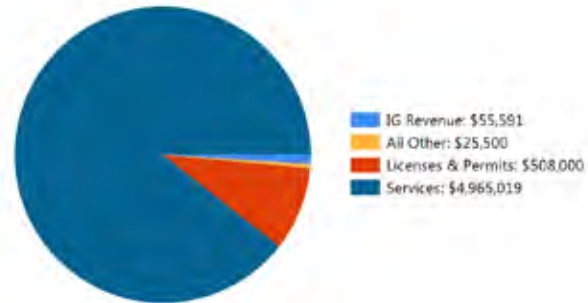
Building Services

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.

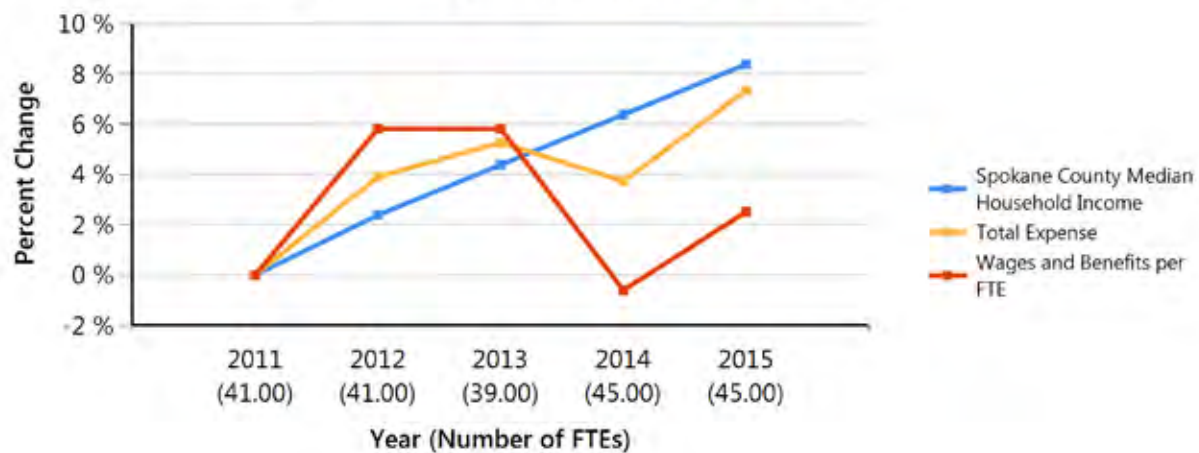
2015 Expenses



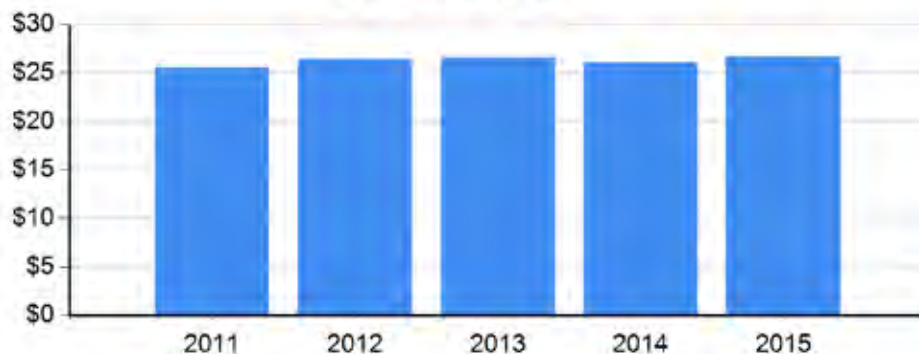
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$25.57	\$26.45	\$26.64	\$26.10	\$26.69
Percent Change	0.00%	3.90%	1.31%	-1.45%	3.48%

Department Summary: Building Services

Division: Business & Developer Services

Priority: Strong Economy

Fund Type: Enterprise Fund

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.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	41.00	41.00	39.00	45.00	45.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	538,195	538,195	540,947	0	0
Capital Outlay	0	0	45,001	0	0
Debt Services	0	0	0	0	0
Interfund Charges	811,690	728,285	951,172	1,152,483	1,165,364
Reserve for Budget	0	0	0	0	23,588
Supplies & Svcs	106,839	183,509	186,111	180,326	205,254
Transfers Out	12,987	3,032	2,520	0	0
Wages & Benefits	3,877,047	4,102,497	3,902,588	4,213,380	4,345,011
TOTAL	5,346,758	5,555,518	5,628,339	5,546,189	5,739,217

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	65,687	60,175	13,187	7,600	25,500
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	313,536	55,591	55,591
Licenses & Permits	743,286	727,294	901,782	488,000	508,000
Operating Transfers In	0	0	0	0	0
Services	3,750,482	4,268,508	4,895,706	4,795,019	4,965,019
Taxes	0	0	0	0	0
TOTAL	4,559,455	5,055,977	6,124,211	5,346,210	5,554,110

Revenue Explanation:

Program Summary: Building Administration

Division: Business & Developer Services

Priority: Strong Economy

Fund Type: Enterprise Fund

Executive Summary:

Management/Administration/Overhead for the Development Services Center.
DSC management staff are members of the Planning & Development leadership team.

Programs and Services:

Legal/Contractual Mandate:

None



FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	3.00	3.00	3.00	6.00	4.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	538,195	538,195	540,947	0	0
Capital Outlay	0	0	45,001	0	0
Debt Services	0	0	0	0	0
Interfund Charges	696,345	648,861	752,495	1,036,968	1,043,812
Reserve for Budget	0	0	0	0	23,588
Supplies & Svcs	95,562	172,295	174,391	169,062	194,062
Transfers Out	12,987	3,032	2,520	0	0
Wages & Benefits	275,155	199,618	271,303	544,894	409,637
TOTAL	1,618,244	1,562,001	1,786,657	1,750,924	1,671,099

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	12,016	8,011	13,187	7,600	21,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	26,632	55,591	55,591
Licenses & Permits	119,103	102,612	370,706	115,000	0
Operating Transfers In	0	0	0	0	0
Services	2,498,501	2,927,224	3,163,123	3,102,800	6,400
Taxes	0	0	0	0	0
TOTAL	2,629,620	3,037,847	3,573,648	3,280,991	82,991

Revenue Explanation:

Program Summary: Building Permit Center

Division: Business & Developer Services

Priority: Strong Economy

Fund Type: Enterprise Fund

Executive Summary:

The Development Services Center is the core facility where customers are served by staff to evaluate projects and secure permits using multi skilled staff and on hand experts in all disciplines to reach creative and innovative solutions. The DSC manages the enhanced permitting website including electronic document review.

Programs and Services:

Traditional plan review and permits are issued from the DSC. Project enhancement is offered through pre-development conferences and direct consultation with planning, design, engineering, and construction professional staff.

Legal/Contractual Mandate:

None



FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	6.00	6.00	4.00	4.00	8.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	5,874	2,502	14,557	2,948	3,127
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	238	240	162	168	96
Transfers Out	0	0	0	0	0
Wages & Benefits	799,615	830,963	564,402	313,347	616,165
TOTAL	805,727	833,705	579,121	316,463	619,388

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	352,025	378,994	519,783	350,000	485,000
Operating Transfers In	0	0	0	0	0
Services	0	0	1,680	0	5,000
Taxes	0	0	0	0	0
TOTAL	352,025	378,994	521,463	350,000	490,000

Revenue Explanation:

Program Summary: Building Regulation, Enforcement & Inspection

Division: Business & Developer Services

Priority: Strong Economy

Fund Type: Enterprise Fund

Executive Summary:

Building and right of way related inspections flow from this area. Working with Code Enforcement and the Development Services Center to improve compliance and insure safe buildings and public spaces.

Programs and Services:

This includes all inspectors. 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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	32.00	32.00	32.00	35.00	33.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	109,471	76,922	184,120	112,567	118,425
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	11,039	10,974	11,558	11,096	11,096
Transfers Out	0	0	0	0	0
Wages & Benefits	2,802,277	3,071,916	3,066,883	3,355,139	3,319,209
TOTAL	2,922,787	3,159,812	3,262,561	3,478,802	3,448,730

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	53,671	52,164	0	0	4,500
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	286,904	0	0
Licenses & Permits	272,158	245,688	11,293	23,000	23,000
Operating Transfers In	0	0	0	0	0
Services	1,251,981	1,341,284	1,730,903	1,692,219	4,953,619
Taxes	0	0	0	0	0
TOTAL	1,577,810	1,639,136	2,029,100	1,715,219	4,981,119

Revenue Explanation:



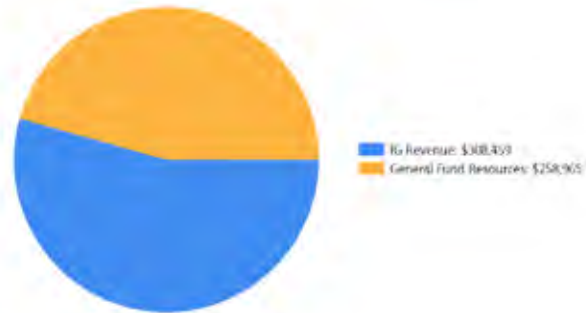
Business and Developer Services

This fund covers the Division Director and two other division-wide positions.

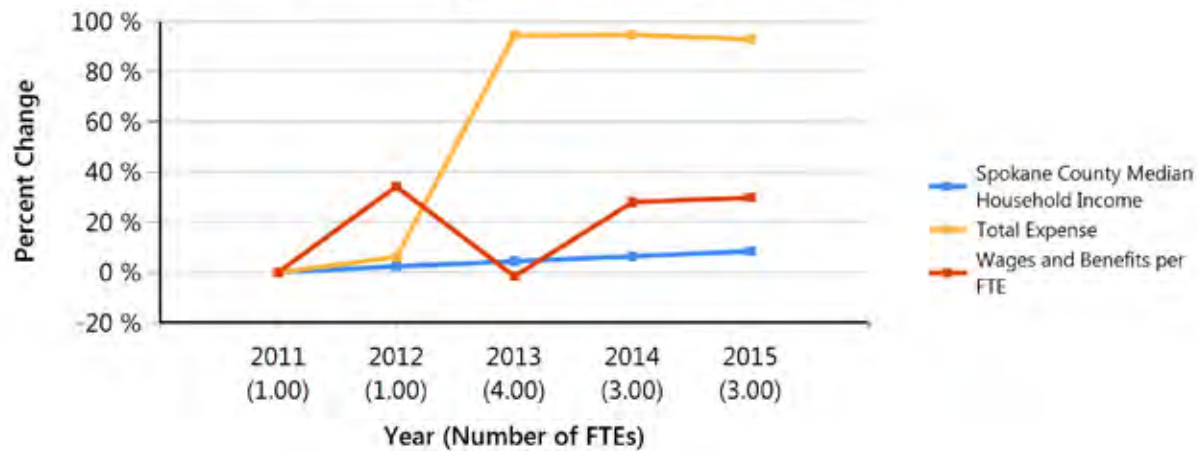
2015 Expenses



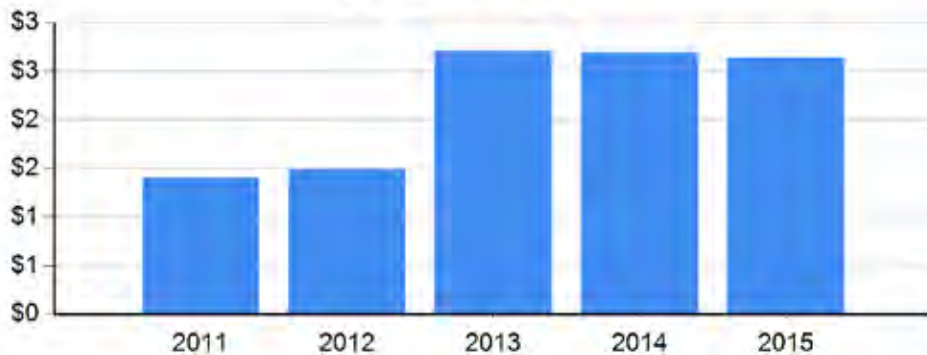
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$1.41	\$1.49	\$2.71	\$2.70	\$2.64
Percent Change	0.00%	6.09%	83.33%	0.09%	-0.93%

Department Summary: Business and Developer Services

Division: Business & Developer Services

Priority: Strong Economy

Fund Type: General Fund

Executive Summary:

This fund covers the Division Director and two other division-wide positions.

Programs and Services:

This fund covers the Division Director and two other division-wide positions.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	1.00	1.00	4.00	3.00	3.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	191,572	174,404	218,608	229,222	217,602
Transfers Out	0	0	0	0	0
Wages & Benefits	102,608	137,697	353,580	343,529	349,822
TOTAL	294,180	312,101	572,188	572,751	567,424

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	294,180	312,101	293,275	264,292	258,965
IG Revenue	0	0	278,913	308,459	308,459
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
TOTAL	294,180	312,101	572,188	572,751	567,424

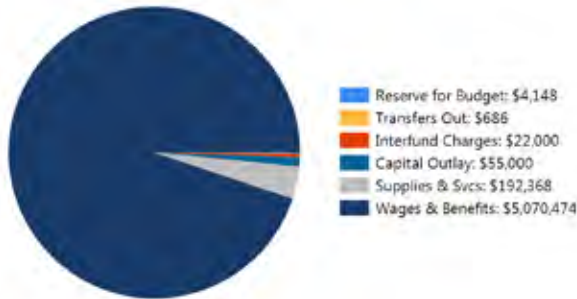
Revenue Explanation:



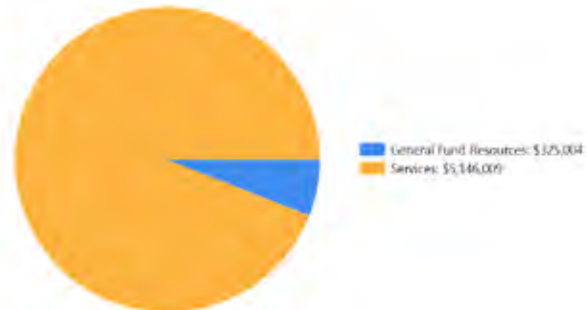
Engineering Services

The City of Spokane provides 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.

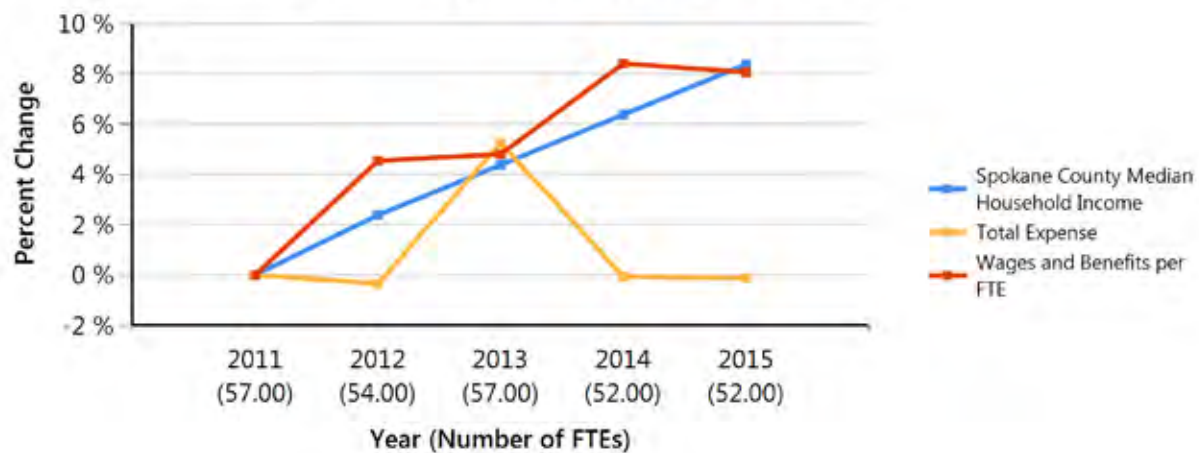
2015 Expenses



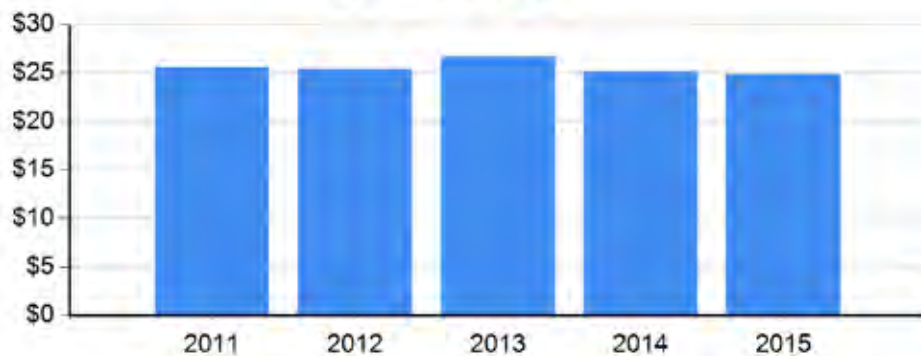
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$25.59	\$25.39	\$26.66	\$25.17	\$24.86
Percent Change	0.00%	-0.35%	5.61%	-5.05%	-0.06%

Department Summary: Engineering Services

Division: Business & Developer Services

Priority: Strong Economy

Fund Type: General Fund

Executive Summary:

The City of Spokane provides 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.

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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	57.00	54.00	57.00	52.00	52.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	22,846	17,142	58,028	45,000	55,000
Debt Services	0	0	0	0	0
Interfund Charges	20,812	23,739	6,869	22,000	22,000
Reserve for Budget	0	0	0	0	4,148
Supplies & Svcs	171,547	204,811	183,874	192,368	192,368
Transfers Out	686	686	686	686	686
Wages & Benefits	5,135,801	5,086,565	5,383,041	5,087,977	5,070,474
TOTAL	5,351,692	5,332,943	5,632,498	5,348,031	5,344,676

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	35,303	370	1,452	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	1,357,540	1,674,945	1,860,287	445,208	325,004
IG Revenue	36,716	222,256	0	0	0
Licenses & Permits	8,201	6,750	1,800	0	0
Operating Transfers In	0	0	0	0	0
Services	6,658,951	6,108,283	5,637,908	5,112,897	5,146,009
Taxes	0	0	0	0	0
TOTAL	8,096,711	8,012,604	7,501,447	5,558,105	5,471,013

Revenue Explanation:

Program Summary: Construction Management

Division: Business & Developer Services

Priority: Strong Economy

Fund Type: General Fund

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, with an emphasis on strong coordination with all affected parties.

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 \$30 to \$50 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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	30.00	30.00	30.00	33.00	33.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	714	711	722	720	720
Transfers Out	0	0	0	0	0
Wages & Benefits	2,843,753	2,889,005	2,966,422	3,268,714	3,242,747
TOTAL	2,844,467	2,889,716	2,967,144	3,269,434	3,243,467

Expenditure Explanation:

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	360	370	452	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	779,497	1,044,997	969,292	147,663	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	2,064,610	1,844,349	1,997,400	3,121,771	3,243,467
Taxes	0	0	0	0	0
TOTAL	2,844,467	2,889,716	2,967,144	3,269,434	3,243,467

Revenue Explanation:

Program Summary: Engineering Administration

Division: Business & Developer Services

Priority: Strong Economy

Fund Type: General Fund

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 as well as providing administrative support for Engineering Services.

Programs and Services:

The Administrative Function of Engineering 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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	9.00	6.00	5.00	5.00	5.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	22,846	17,142	58,028	45,000	55,000
Debt Services	0	0	0	0	0
Interfund Charges	20,812	23,739	6,869	22,000	22,000
Reserve for Budget	0	0	0	0	4,148
Supplies & Svcs	170,443	203,690	182,674	191,120	191,120
Transfers Out	686	686	686	686	686
Wages & Benefits	659,259	521,159	435,829	383,552	396,863
TOTAL	874,046	766,416	684,086	642,358	669,817

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	34,943	0	1,000	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	297,545	325,004
IG Revenue	36,716	222,256	0	0	0
Licenses & Permits	8,201	6,750	1,800	0	0
Operating Transfers In	0	0	0	0	0
Services	3,539,205	3,217,071	2,550,235	344,813	344,813
Taxes	0	0	0	0	0
TOTAL	3,619,065	3,446,077	2,553,035	642,358	669,817

Revenue Explanation:

Program Summary: Engineering Design

Division: Business & Developer Services

Priority: Strong Economy

Fund Type: General Fund

Executive Summary:

With a primary focus on Utilities Division needs, the City of Spokane provides high quality and cost effective engineering design services with 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.

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 INFRASTRUCTURE 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.



Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	18.00	18.00	22.00	14.00	14.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	390	410	478	528	528
Transfers Out	0	0	0	0	0
Wages & Benefits	1,632,789	1,676,401	1,980,790	1,435,711	1,430,864
TOTAL	1,633,179	1,676,811	1,981,268	1,436,239	1,431,392

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	578,043	629,948	890,995	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	1,055,136	1,046,863	1,090,273	1,646,313	1,557,729
Taxes	0	0	0	0	0
TOTAL	1,633,179	1,676,811	1,981,268	1,646,313	1,557,729

Revenue Explanation:



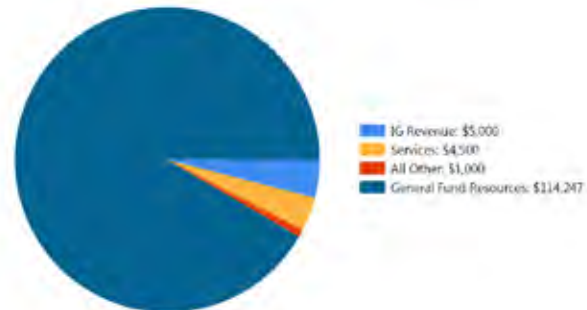
Historic Preservation

Historic Preservation enables the City to meet preservation objectives of the Comprehensive Plan and 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, building adaptive reuse, job creation, and increased tax base.

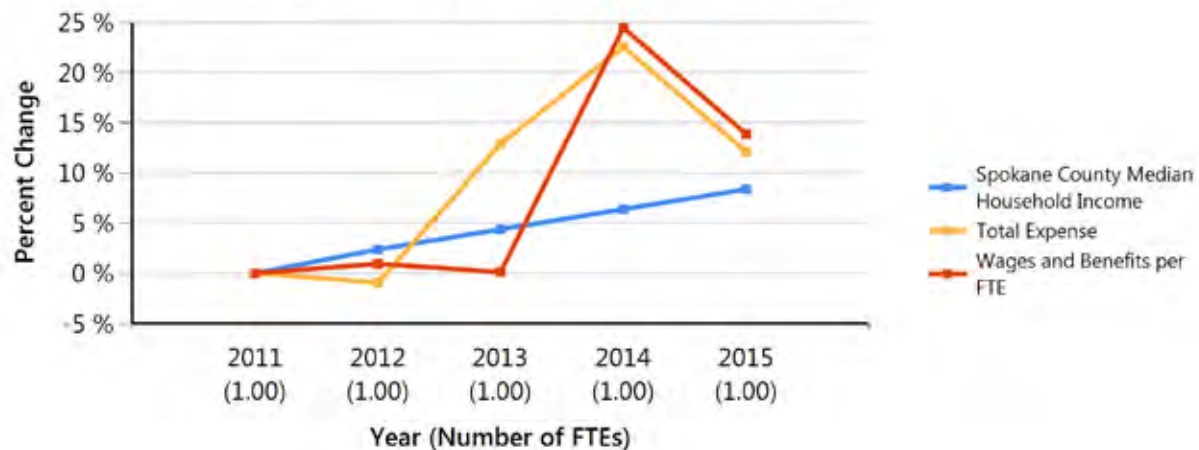
2015 Expenses



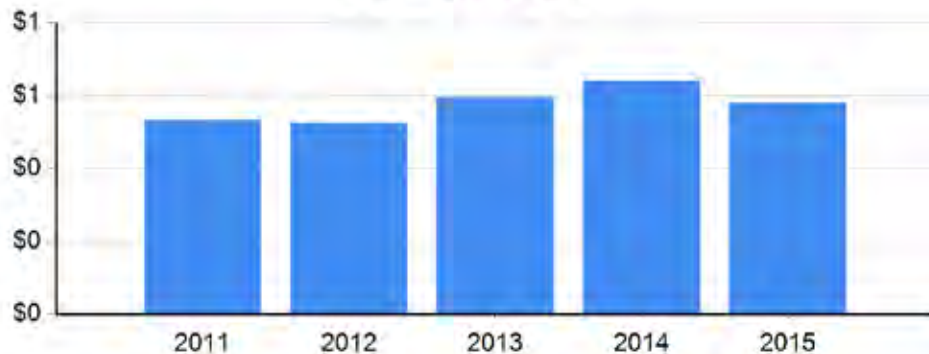
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$0.53	\$0.52	\$0.59	\$0.64	\$0.58
Percent Change	0.00%	-0.93%	13.96%	8.57%	-8.54%

Department Summary: Historic Preservation

Division: Business & Developer Services

Priority: Strong Economy

Fund Type: General Fund

Executive Summary:

Historic Preservation enables the City to meet preservation objectives of the Comprehensive Plan and 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, building adaptive reuse, job creation, and increased tax base.

Programs and Services:

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 adaptive reuse of older buildings.

Historic Preservation Officer is a member of the Planning & Development leadership team.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	1.00	1.00	1.00	1.00	1.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	15,657	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	4,499	2,440	3,071	3,474	5,906
Transfers Out	0	0	0	0	0
Wages & Benefits	106,774	107,790	106,899	132,923	118,841
TOTAL	111,273	110,230	125,627	136,397	124,747

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	440	1,000	1,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	111,273	110,230	117,612	70,631	114,247
IG Revenue	0	0	5,000	60,266	5,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	2,575	4,500	4,500
Taxes	0	0	0	0	0
TOTAL	111,273	110,230	125,627	136,397	124,747

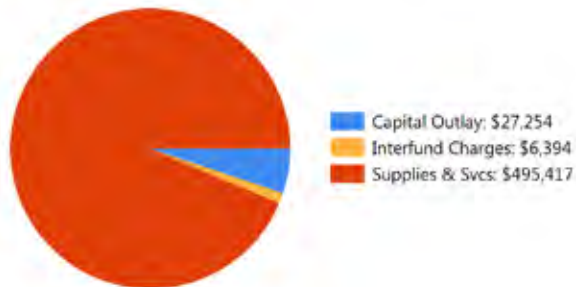
Revenue Explanation:



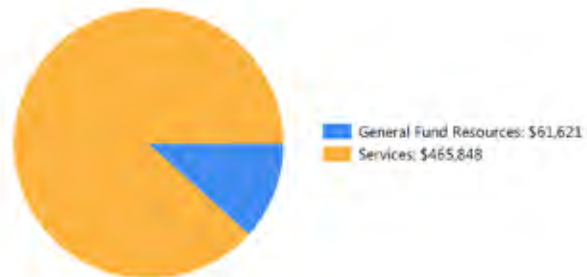
Intermodal

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

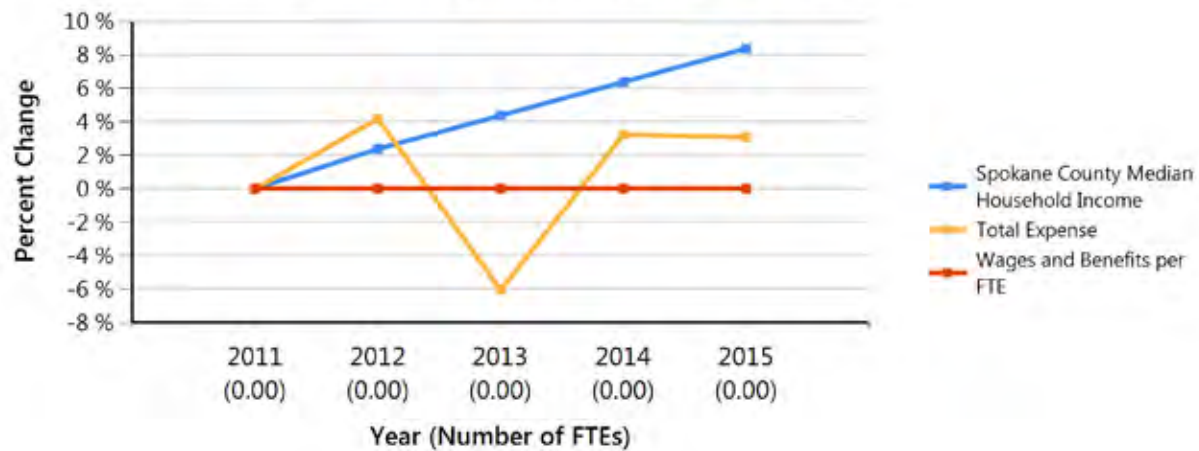
2015 Expenses



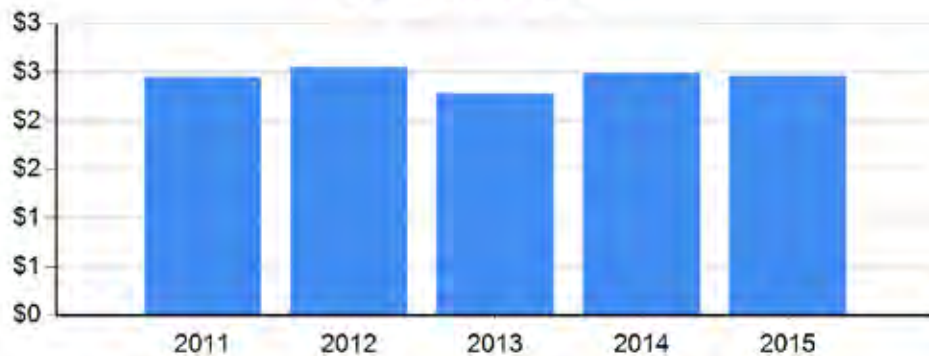
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$2.45	\$2.55	\$2.28	\$2.49	\$2.46
Percent Change	0.00%	4.18%	-9.82%	9.87%	-0.13%

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	5,894	6,822	5,743	7,122	6,394
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	507,360	527,906	476,456	495,417	495,417
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	513,254	534,728	482,199	529,793	529,065

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	70,030	71,369	71,369	61,621	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	392,311	482,578	410,944	465,848	465,848
Taxes	0	0	0	0	0
TOTAL	462,341	553,947	482,313	527,469	527,469

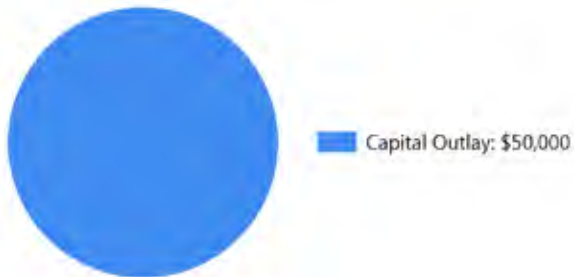
Revenue Explanation:



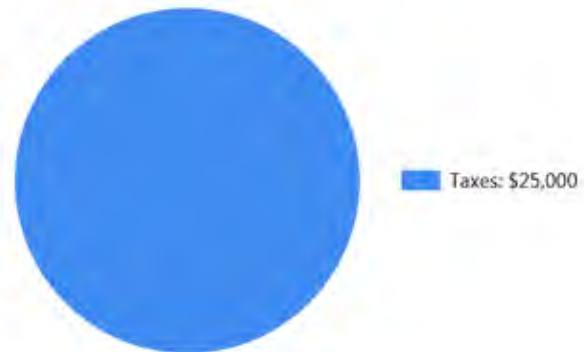
Kendall Yards TIF

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

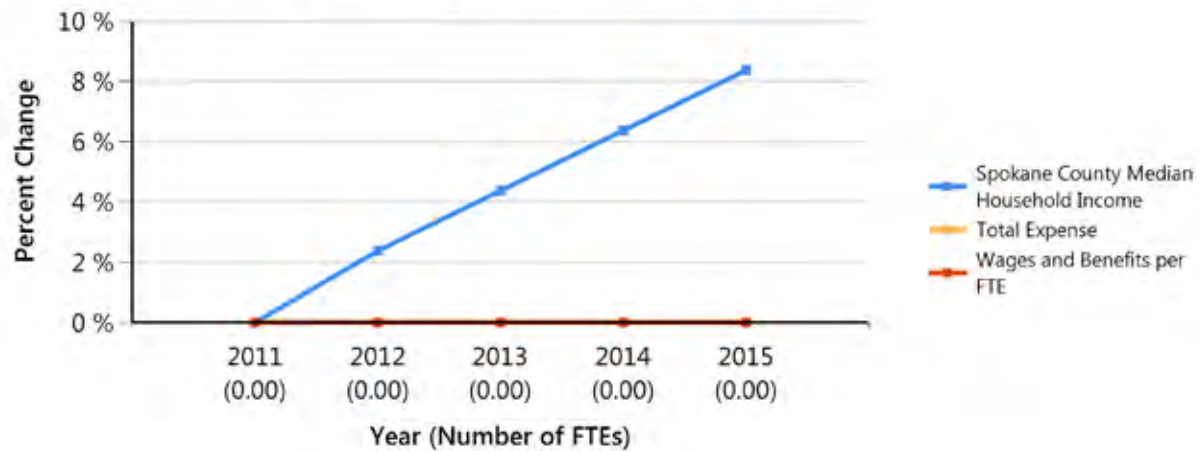
2015 Expenses



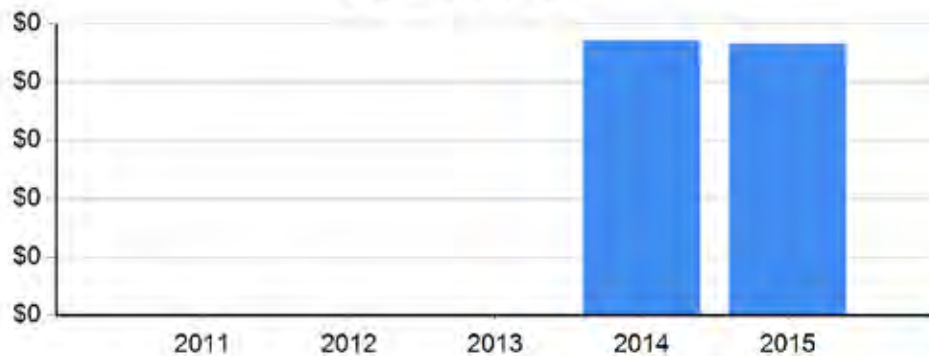
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$0.00	\$0.23
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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	8,143	16,673	27,093	25,000	25,000
TOTAL	8,143	16,673	27,093	25,000	25,000

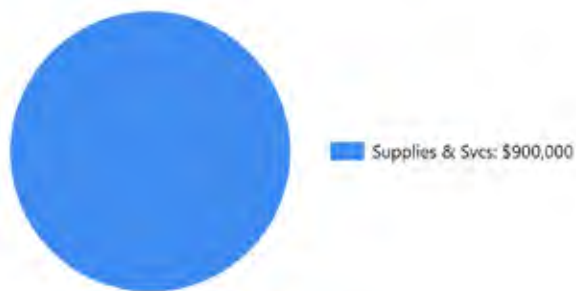
Revenue Explanation:



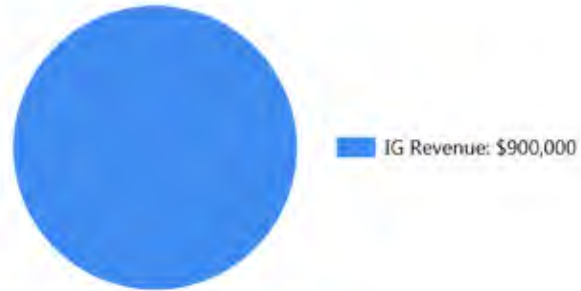
Miscellaneous Grant Funds

Economic Growth and Development grant funding such as EPA Brownfields funding

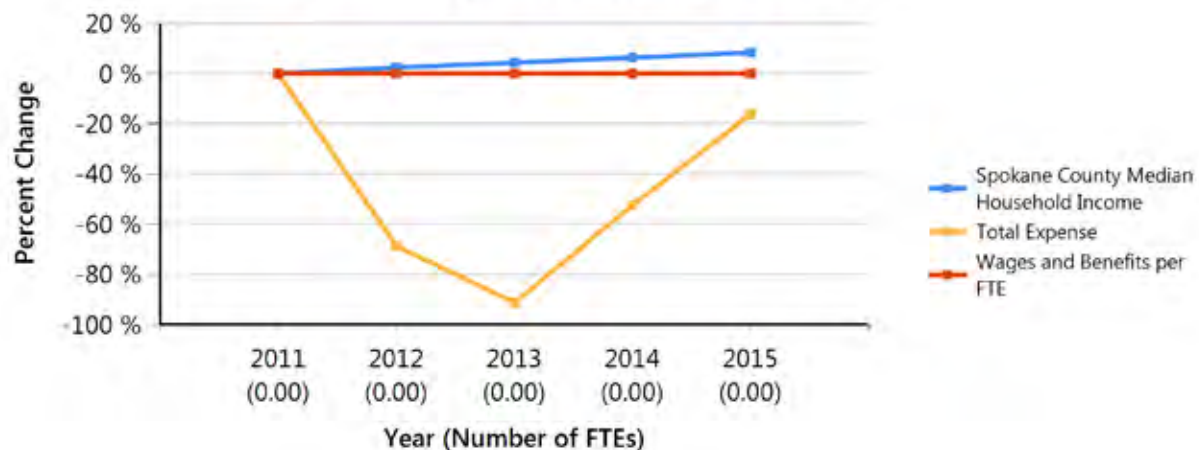
2015 Expenses



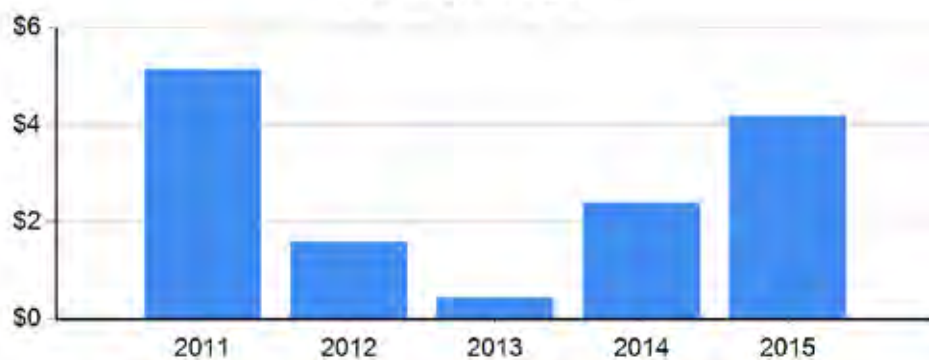
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$5.13	\$1.60	\$0.44	\$2.40	\$4.19
Percent Change	0.00%	-68.65%	-72.28%	446.93%	76.47%

Department Summary: Miscellaneous 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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	722,097	121,932	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	311	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	303,080	176,795	50,710	510,000	900,000
Transfers Out	0	0	0	0	0
Wages & Benefits	47,836	37,697	42,537	0	0
TOTAL	1,073,324	336,424	93,247	510,000	900,000

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	90,000	100,000	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	1,073,323	236,424	93,246	510,000	900,000
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
TOTAL	1,163,323	336,424	93,246	510,000	900,000

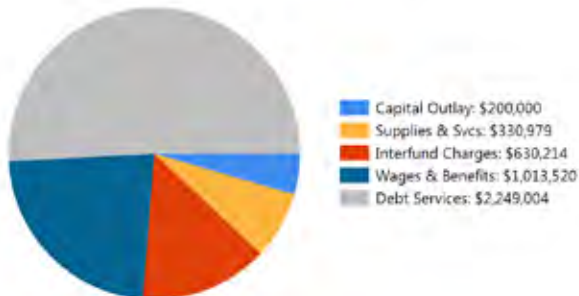
Revenue Explanation:



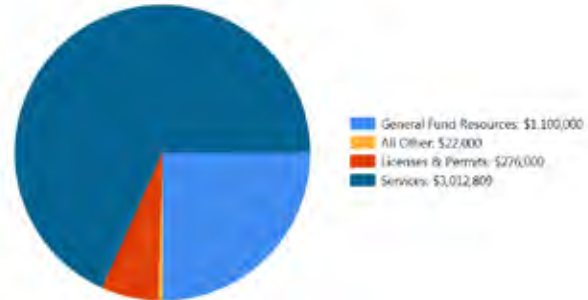
Parking Fund

Currently City Parking meter operations include enforcement of Citywide parking ordinances with a focus on customer service, enforcement of disabled parking stalls, innovation, installation and maintenance of the parking system and its assets.

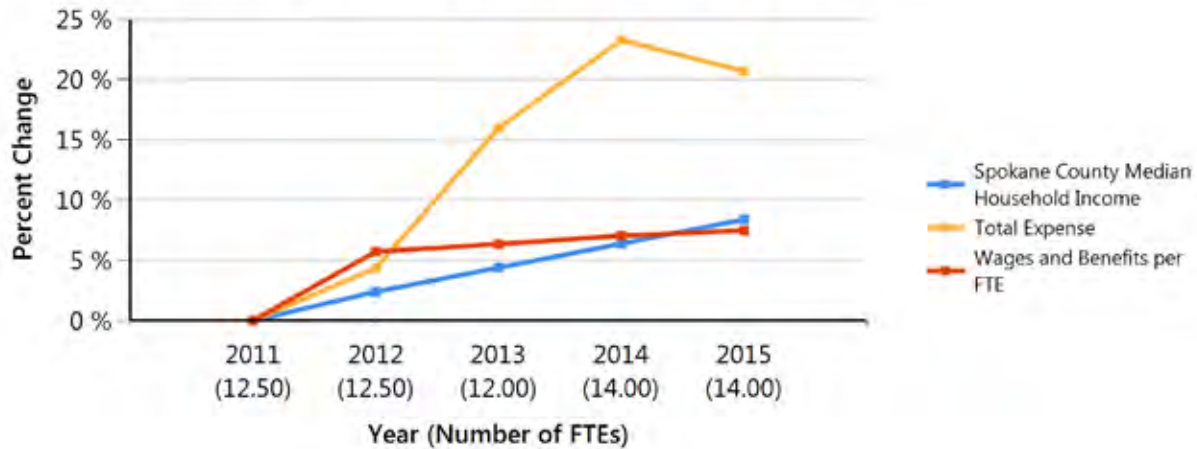
2015 Expenses



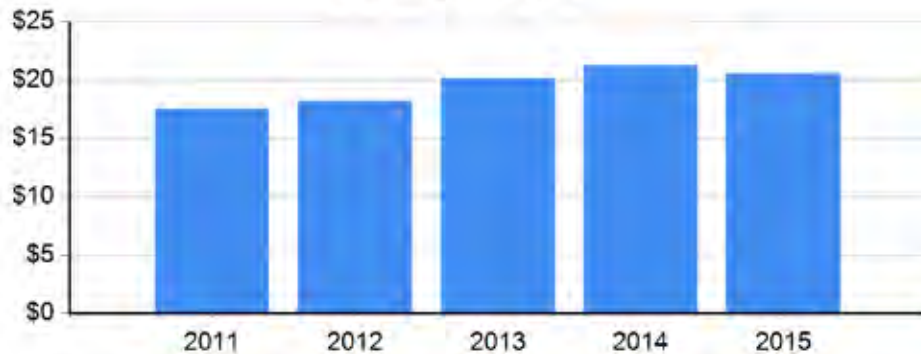
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$17.53	\$18.21	\$20.12	\$21.27	\$20.58
Percent Change	0.00%	4.34%	11.15%	6.30%	-2.10%

Department Summary: Parking Fund

Division: Business & Developer Services

Priority: Strong Economy

Fund Type: Special Revenue Fund

Executive Summary:

Currently City Parking meter operations include enforcement of Citywide parking ordinances with a focus on customer service, enforcement of disabled parking stalls, innovation, installation and maintenance of the parking system and its assets.

Programs and Services:

The Parking Department will establish, install and maintain parking meters as required throughout the approved meter zone. In 2008 hours of operation were extended to 8am-7pm. (one hour earlier and one hour later). This 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 revenues generated from coin transactions. With the addition of the new Credit Card accepting (Smart Meters) in some portions of the parking environment, the cost to maintain the meters will go down and conversely increase parking revenues. With the proposed budget, the City will continue to enhance operations through the use of emerging software applications and hardware technologies. Parking system management activities will include rational levels of enforcement and customer service to provide the desired turnover and availability of convenient parking spaces within the central Business District and new areas of expansion. Parking enforcement services will also provide City-wide coverage into residential neighborhoods and commercial/business districts to enhance vehicle and pedestrian safety, mobility and access for all citizens, including those with physical disabilities. Enforcement efforts will be accomplished utilizing Duncan Solution meter and handheld technologies that provide real time information, data driven decision making and faster response times than previous technologies. The entire parking team has been through extensive training on the new system. Over 800 meters were placed in the top 85% parking revenue producing area of the central business district downtown. These enhancements will allow for better measures and investment in and around the parking environment.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	12.50	12.50	12.00	14.00	14.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	716,916	200,000	200,000
Debt Services	2,226,940	2,241,364	2,279,085	2,249,004	2,249,004
Interfund Charges	191,375	207,120	284,574	655,855	630,214
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	65,721	146,864	111,491	405,073	330,979
Transfers Out	340,000	340,000	0	0	0
Wages & Benefits	841,162	889,257	859,021	1,009,093	1,013,520
TOTAL	3,665,198	3,824,605	4,251,087	4,519,025	4,423,717

Expenditure Explanation:**Revenues:**

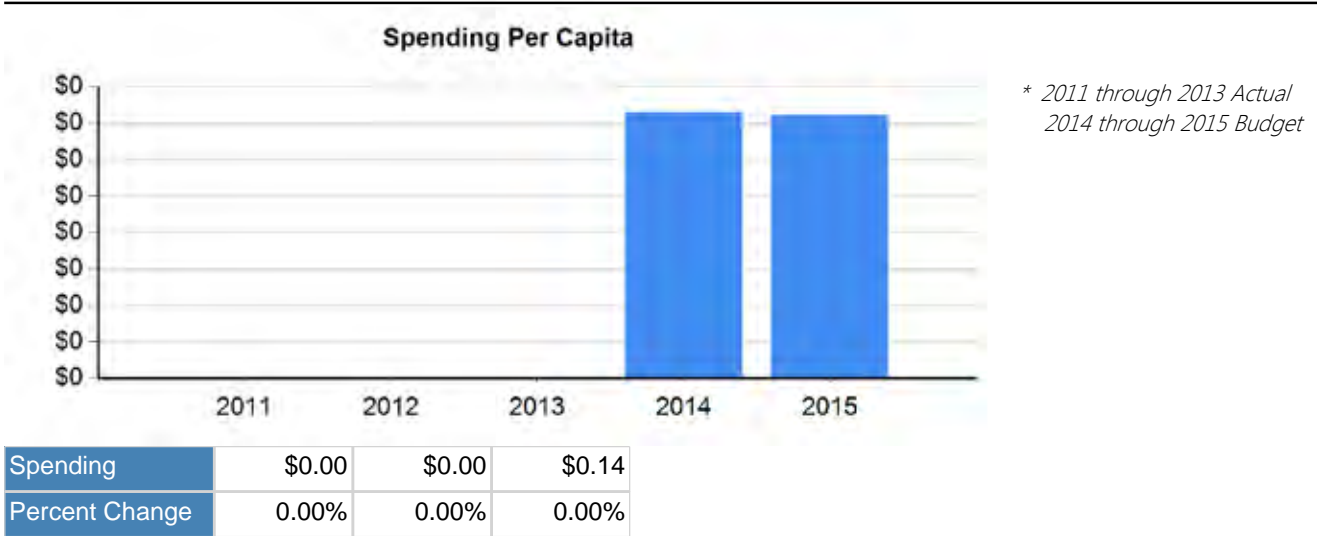
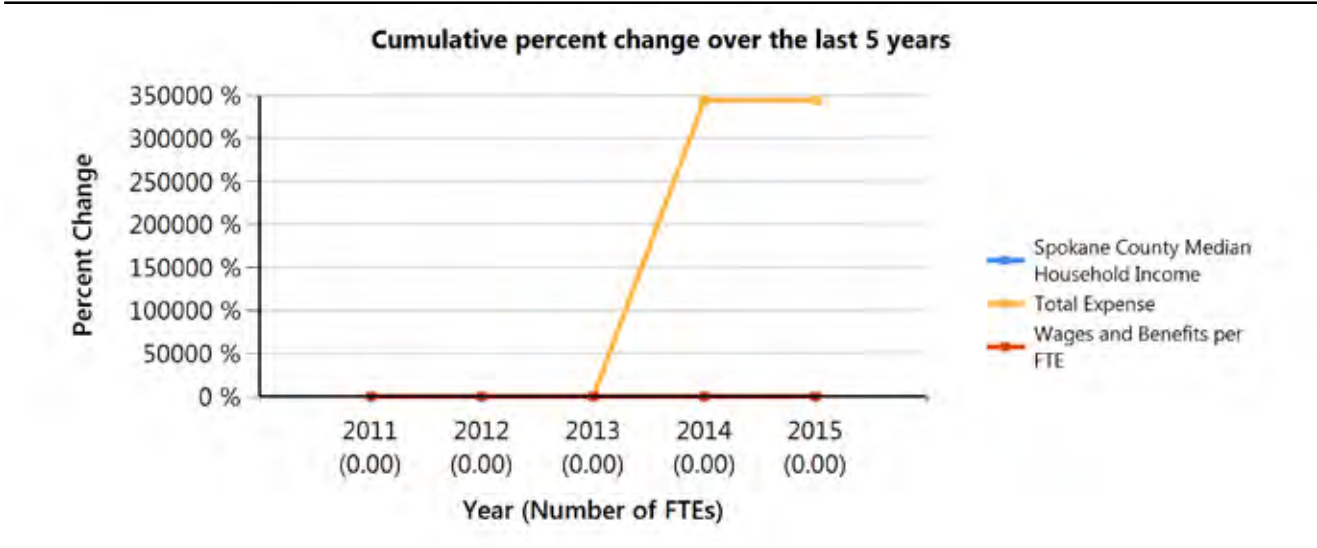
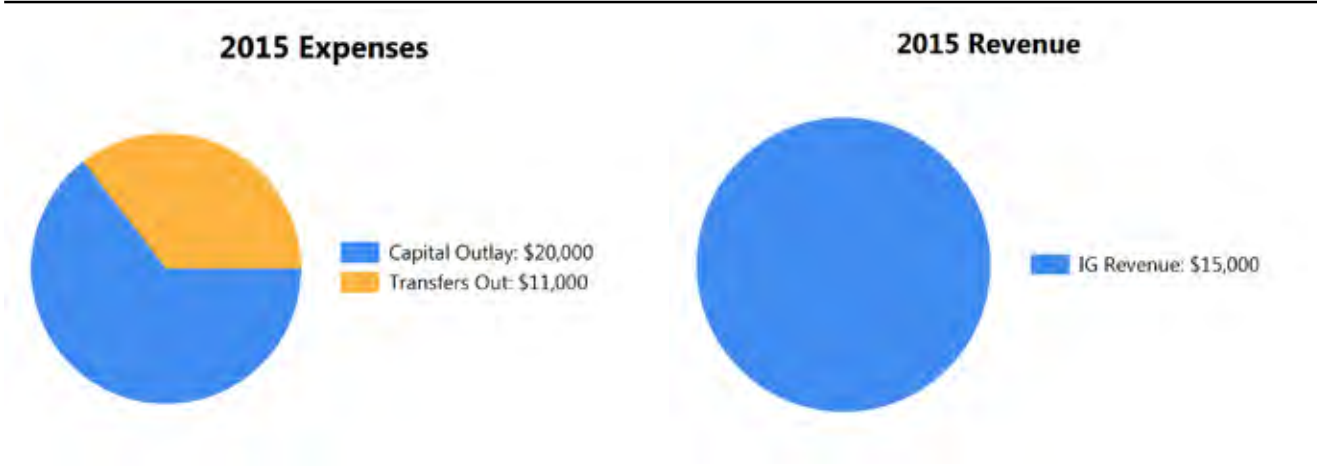
	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	10,000	19,471	(1,014)	22,000	22,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	690,008	1,150,000	1,100,000
IG Revenue	1,434	1,964	2,803	0	0
Licenses & Permits	264,648	238,337	268,211	276,000	276,000
Operating Transfers In	0	0	0	0	0
Services	2,292,411	2,670,827	2,668,369	2,900,000	3,012,809
Taxes	0	0	0	0	0
TOTAL	2,568,493	2,930,599	3,628,377	4,348,000	4,410,809

Revenue Explanation:



Path & Trails

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



Department Summary: Path & 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 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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	(1)	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	10	0	0
Transfers Out	0	0	0	11,000	11,000
Wages & Benefits	0	0	0	0	0
TOTAL	0	0	9	31,000	31,000

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	15,230	14,970	15,272	15,000	15,000
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
TOTAL	15,230	14,970	15,272	15,000	15,000

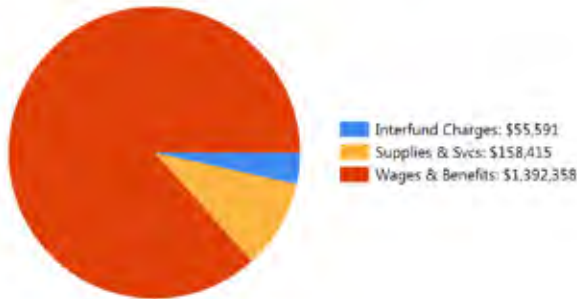
Revenue Explanation:



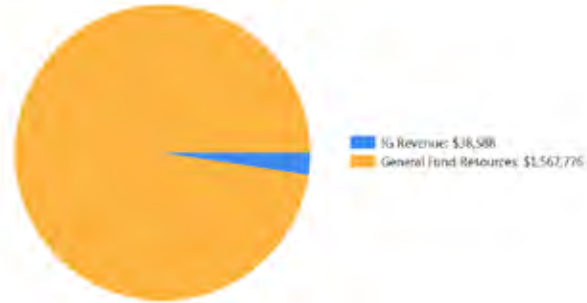
Planning & Development Services

PDS has three major functions: leadership of the integrated planning, DSC, and preservation team; redevelopment master planning, a forward-looking, economic positioning approach to identify and actively project manage investment within the city; and product management, which creates and maintains the Comprehensive Plan, UDC, and other guides for growth and development.

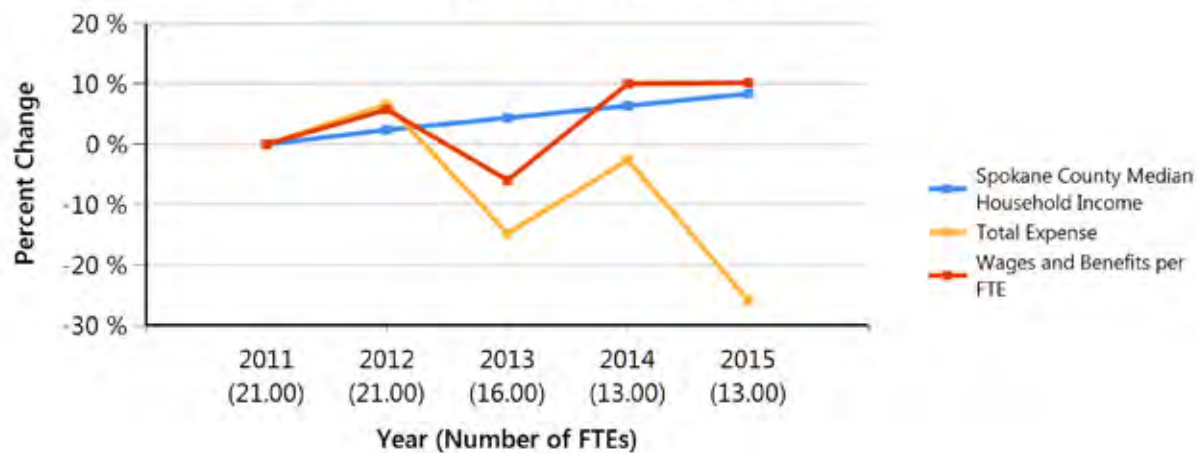
2015 Expenses



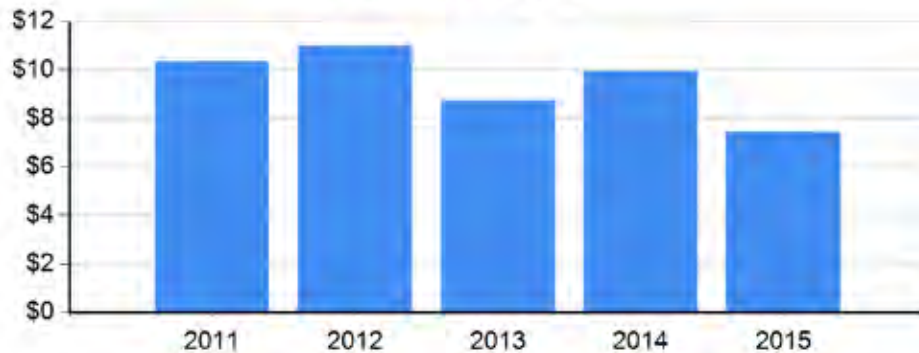
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$10.37	\$11.01	\$8.74	\$9.94	\$7.47
Percent Change	0.00%	6.63%	-20.11%	14.36%	-23.93%

Department Summary: Planning & Development Services

Division: Business & Developer Services

Priority: Strong Economy

Fund Type: General Fund

Executive Summary:

PDS has three major functions: leadership of the integrated planning, DSC, and preservation team; redevelopment master planning, a forward-looking, economic positioning approach to identify and actively project manage investment within the city; and product management, which creates and maintains the Comprehensive Plan, UDC, and other guides for growth and development.

Programs and Services:

PDS 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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	21.00	21.00	16.00	13.00	13.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	218,275	55,591	55,591
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	93,993	118,879	152,985	665,915	158,415
Transfers Out	0	0	0	0	0
Wages & Benefits	2,073,634	2,192,567	1,475,142	1,390,199	1,392,358
TOTAL	2,167,627	2,311,446	1,846,402	2,111,705	1,606,364

Expenditure Explanation:

There are \$500,000 in grant expenditures budgeted in 2014. For 2015, this grant is budgeted in a different department.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	28,989	19,856	1,800	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	1,690,660	1,886,229	1,842,205	2,073,117	1,567,776
IG Revenue	48,084	6,714	0	38,588	38,588
Licenses & Permits	2,480	3,640	0	0	0
Operating Transfers In	0	0	0	0	0
Services	397,414	395,007	2,397	0	0
Taxes	0	0	0	0	0
TOTAL	2,167,627	2,311,446	1,846,402	2,111,705	1,606,364

Revenue Explanation:

Program Summary: Planning & Development

Division: Business & Developer Services

Priority: Strong Economy

Fund Type: General Fund

Executive Summary:

This program 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. It 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 allows Planning to move in a fluid fashion to respond to the needs of the development community as well as the entire city in a comprehensive manner. As a partner from the very beginning, projects 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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	19.00	19.00	13.00	10.00	10.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	3,264	27,113	27,113
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	63,079	74,314	86,200	500,288	288
Transfers Out	0	0	0	0	0
Wages & Benefits	1,935,247	1,979,340	1,180,734	1,065,440	1,055,387
TOTAL	1,998,326	2,053,654	1,270,198	1,592,841	1,082,788

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	28,989	19,856	1,800	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	1,521,359	1,628,437	1,266,001	1,554,253	1,044,200
IG Revenue	48,084	6,714	0	38,588	38,588
Licenses & Permits	2,480	3,640	0	0	0
Operating Transfers In	0	0	0	0	0
Services	397,414	395,007	2,397	0	0
Taxes	0	0	0	0	0
TOTAL	1,998,326	2,053,654	1,270,198	1,592,841	1,082,788

Revenue Explanation:

Program Summary: Planning & Development Services Administration

Division: Business & Developer Services

Priority: Strong Economy

Fund Type: General Fund

Executive Summary:

Management/Administration/Overhead expenses for the Planning & Development Services Department.

Programs and Services:

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	2.00	2.00	3.00	3.00	3.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	215,011	28,478	28,478
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	30,914	44,565	66,785	165,627	158,127
Transfers Out	0	0	0	0	0
Wages & Benefits	138,387	213,227	294,408	324,759	336,971
TOTAL	169,301	257,792	576,204	518,864	523,576

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	169,301	257,792	576,204	518,864	523,576
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
TOTAL	169,301	257,792	576,204	518,864	523,576

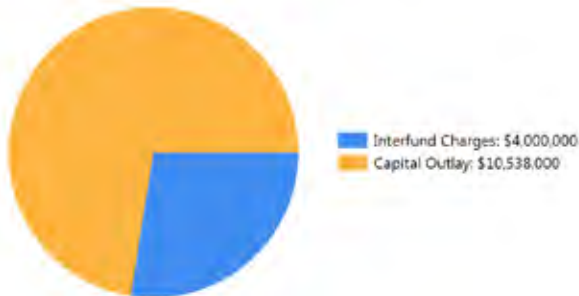
Revenue Explanation:



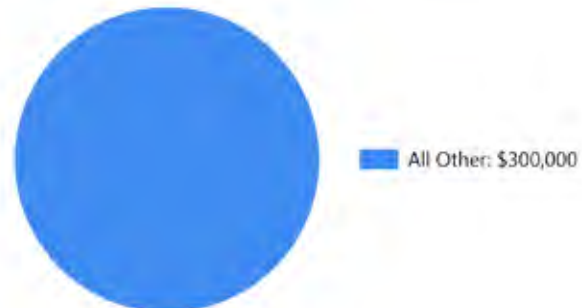
Street Bond-2004

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

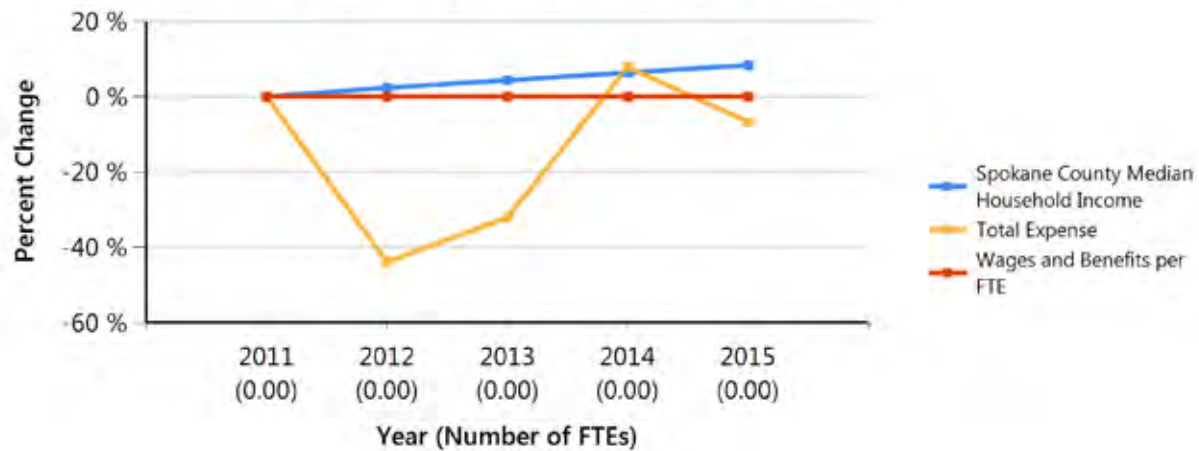
2015 Expenses



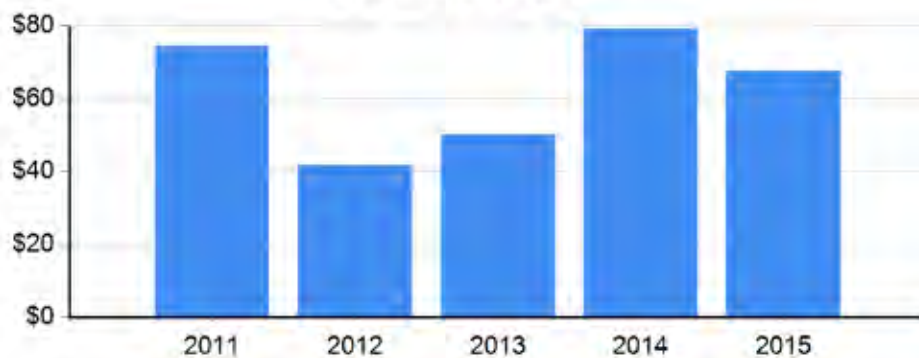
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$74.56	\$41.62	\$50.13	\$79.15	\$67.62
Percent Change	0.00%	-43.93%	21.18%	58.80%	-13.56%

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.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	12,284,359	7,123,176	7,169,969	12,820,000	10,538,000
Debt Services	0	0	0	0	0
Interfund Charges	2,870,777	1,485,229	1,672,869	4,000,000	4,000,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	7,523	2,500	162,049	0	0
Transfers Out	426,900	129,014	1,586,763	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	15,589,559	8,739,919	10,591,650	16,820,000	14,538,000

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	168,182	242,345	18,821	300,000	300,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	103,674	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
TOTAL	271,856	242,345	18,821	300,000	300,000

Revenue Explanation:



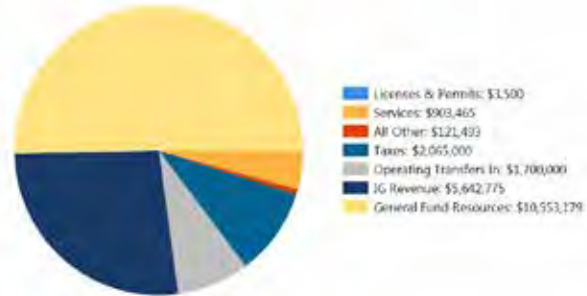
Street Department

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.

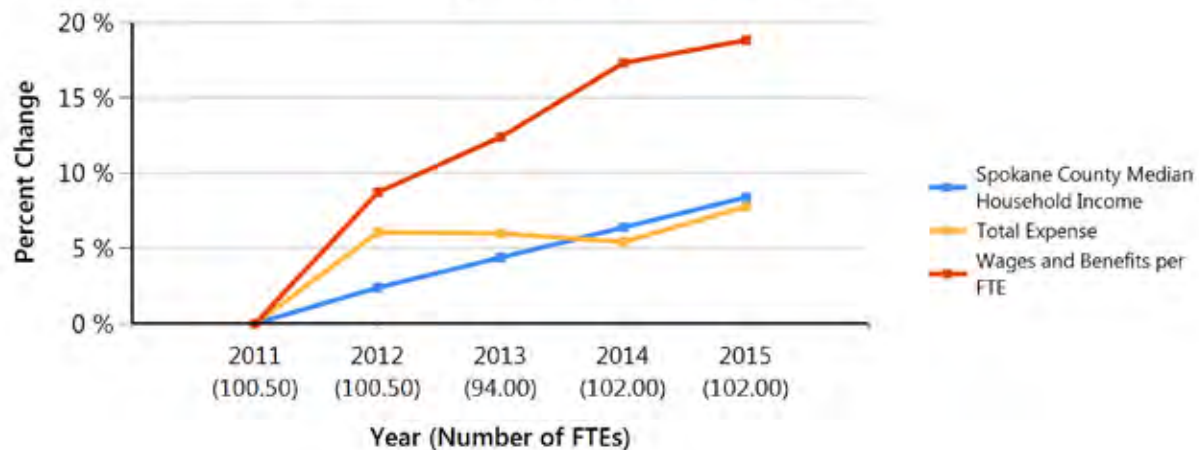
2015 Expenses



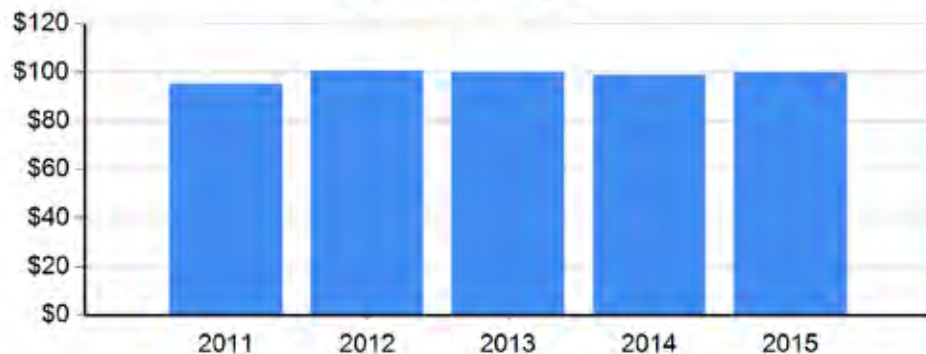
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$95.33	\$100.67	\$99.98	\$98.88	\$99.92
Percent Change	0.00%	6.05%	-0.07%	-0.53%	2.23%

Department Summary: Street Department

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 2,200 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 2015, 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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	100.50	100.50	94.00	102.00	102.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	10,910	10,910
Capital Outlay	84,466	0	64,245	87,703	87,703
Debt Services	1,463,527	1,464,846	1,464,392	85,630	85,630
Interfund Charges	5,542,569	5,934,950	6,047,072	5,282,364	5,713,760
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	5,238,535	5,473,349	5,533,280	6,418,610	6,318,609
Transfers Out	0	0	0	0	0
Wages & Benefits	7,605,012	8,267,785	8,016,860	9,127,719	9,266,116
TOTAL	19,934,109	21,140,930	21,125,849	21,012,936	21,482,728

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	168,917	175,633	170,200	121,493	121,493
Fines & Forfeits	0	0	0	0	0
General Fund Resources	12,725,000	12,700,000	11,923,604	10,553,179	10,553,179
IG Revenue	5,881,679	6,306,980	5,893,141	5,819,783	5,642,775
Licenses & Permits	1,856	(728)	6,301	3,500	3,500
Operating Transfers In	1,226,583	2,340,000	1,700,000	1,700,000	1,700,000
Services	10,013	11,491	38,484	773,100	903,465
Taxes	1,146,976	1,523,959	1,790,156	2,065,000	2,065,000
TOTAL	21,161,024	23,057,335	21,521,886	21,036,055	20,989,412

Revenue Explanation:

Program Summary: Signals & 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.

Programs and Services:

The Street Department will install, inspect and maintain the 465 traffic signal devices and associated systems authorized within the City. This includes 255 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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	10.50	10.50	10.00	10.00	10.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	67,625	0	54,001	50,428	50,428
Debt Services	0	0	0	0	0
Interfund Charges	263,178	264,604	302,627	125,052	126,627
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	421,551	412,971	430,311	444,964	454,964
Transfers Out	0	0	0	0	0
Wages & Benefits	825,606	893,870	895,652	922,928	938,512
TOTAL	1,577,960	1,571,445	1,682,591	1,543,372	1,570,531

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	103,934	82,974	72,791	55,000	55,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	199,446	86,962	101,420	140,000	97,299
Licenses & Permits	421	(210)	5,034	0	0
Operating Transfers In	0	0	0	0	0
Services	1,745	1,638	7,972	1,000	1,000
Taxes	0	0	0	0	0
TOTAL	305,546	171,364	187,217	196,000	153,299

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: Internal Service Fund

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.

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 crews 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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	12.00	13.00	11.00	11.00	11.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	16,841	0	6,722	10,000	10,000
Debt Services	0	0	0	0	0
Interfund Charges	214,825	248,940	272,901	140,399	140,819
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	283,903	242,093	305,221	331,540	321,540
Transfers Out	0	0	0	0	0
Wages & Benefits	942,167	988,809	883,477	955,362	963,780
TOTAL	1,457,736	1,479,842	1,468,321	1,437,301	1,436,139

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	14,000	19,142	19,478	11,000	11,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	92,462	87,040	126,014	80,000	95,000
Licenses & Permits	742	(371)	128	2,000	2,000
Operating Transfers In	0	0	0	0	0
Services	0	1,124	(562)	0	0
Taxes	0	0	0	0	0
TOTAL	107,204	106,935	145,058	93,000	108,000

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 Lighting

Division: Business & Developer Services

Priority: Mobility

Fund Type: Special Revenue Fund

Executive Summary:

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

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	2,108,221	2,312,355	2,409,344	2,522,457	2,522,457
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	2,108,221	2,312,355	2,409,344	2,522,457	2,522,457

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	852	606	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	860,232	1,142,969	1,342,617	900,000	900,000
TOTAL	861,084	1,143,575	1,342,617	900,000	900,000

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: Internal Service Fund

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 2,200 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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	63.00	62.00	62.00	62.00	62.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	3,522	17,150	17,150
Debt Services	1,463,527	1,464,846	1,464,392	0	0
Interfund Charges	4,171,286	4,575,470	4,518,261	3,589,105	3,689,105
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	2,249,297	2,337,860	2,206,523	2,760,870	2,660,870
Transfers Out	0	0	0	0	0
Wages & Benefits	4,478,042	5,029,089	4,978,165	5,281,657	5,385,032
TOTAL	12,362,152	13,407,265	13,170,863	11,648,782	11,752,157

Expenditure Explanation:

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

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	50,983	73,517	77,931	55,468	55,468
Fines & Forfeits	0	0	0	0	0
General Fund Resources	12,725,000	12,700,000	11,923,604	10,553,179	10,553,179
IG Revenue	5,562,497	6,123,368	5,653,164	5,549,748	5,420,476
Licenses & Permits	693	(147)	1,139	1,500	1,500
Operating Transfers In	340,000	1,040,000	400,000	400,000	400,000
Services	8,268	4,539	8,230	22,000	20,000
Taxes	286,744	380,990	447,539	1,165,000	1,165,000
TOTAL	18,974,185	20,322,267	18,511,607	17,746,895	17,615,623

Revenue Explanation:

Program Summary: Streets Administration

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.

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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	10.00	10.00	8.00	8.00	8.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	10,910	10,910
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	85,630	85,630
Interfund Charges	824,427	781,634	870,725	1,399,509	1,728,385
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	163,402	163,355	163,908	296,326	296,326
Transfers Out	0	0	0	0	0
Wages & Benefits	911,531	927,896	896,477	856,814	856,901
TOTAL	1,899,360	1,872,885	1,931,110	2,649,189	2,978,152

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	30,000	30,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	886,583	1,300,000	1,300,000	1,300,000	1,300,000
Services	0	0	0	0	0
Taxes	0	0	0	0	0
TOTAL	886,583	1,300,000	1,300,000	1,330,000	1,330,000

Revenue Explanation:

Program Summary: Traffic Engineering

Division: Business & Developer Services

Priority: Mobility

Fund Type: Internal Service 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 in 2014. Responsibilities include traffic functions such as planning, design, transportation operations, signal operations, and ITS operations.

Programs and Services:

Consolidation of 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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	5.00	5.00	3.00	11.00	11.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	68,853	64,302	82,558	28,299	28,824
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	12,161	4,715	17,973	62,453	62,452
Transfers Out	0	0	0	0	0
Wages & Benefits	447,666	428,121	363,089	1,110,958	1,121,891
TOTAL	528,680	497,138	463,620	1,211,835	1,223,292

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	25	25
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	26,422	9,004	12,543	20,035	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	4,190	22,844	750,100	882,465
Taxes	0	0	0	0	0
TOTAL	26,422	13,194	35,387	770,160	882,490

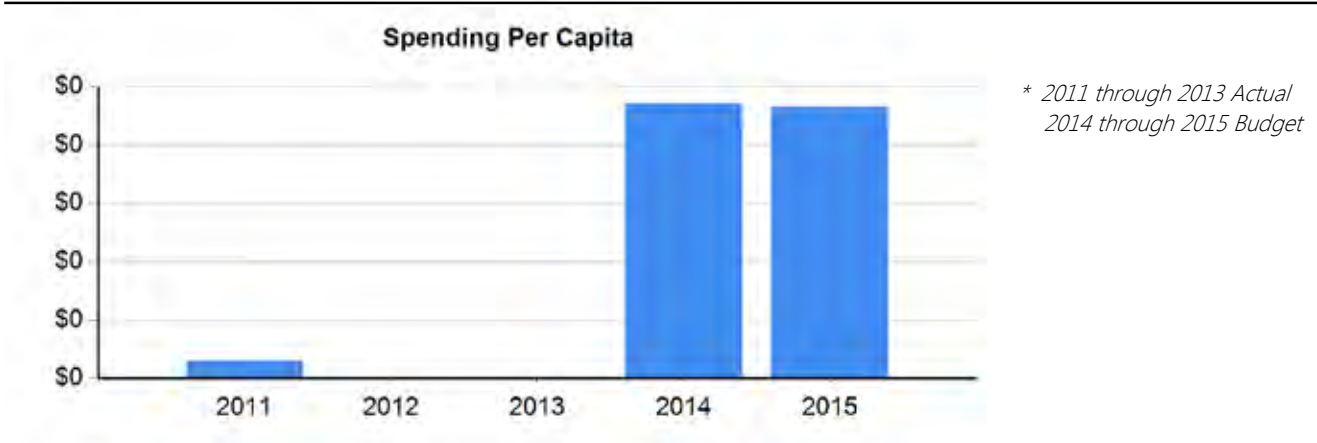
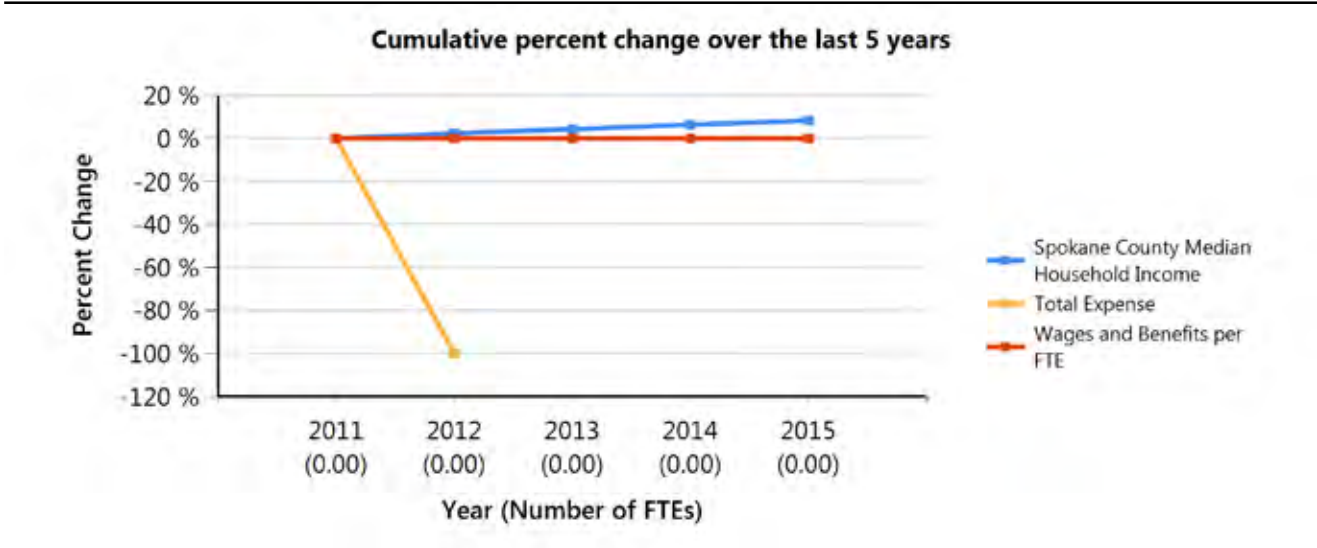
Revenue Explanation:

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.



Spending	\$0.01	\$0.00	\$0.09
Percent Change	0.00%	0.00%	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.

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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	1,216	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	1,216	0	0	20,000	20,000

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	1,236	9,141	20,964	20,200	20,200
TOTAL	1,236	9,141	20,964	20,200	20,200

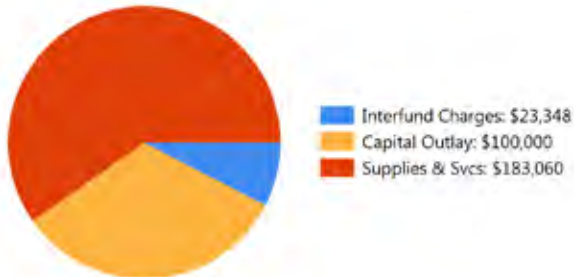
Revenue Explanation:



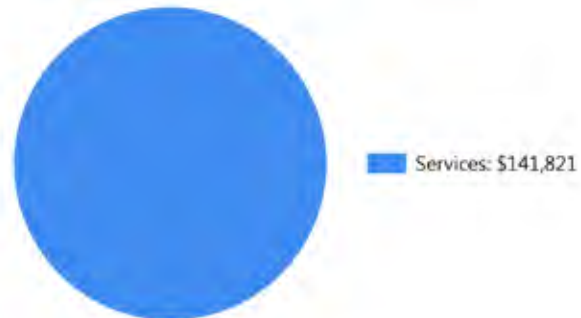
Under Freeway Parking

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.

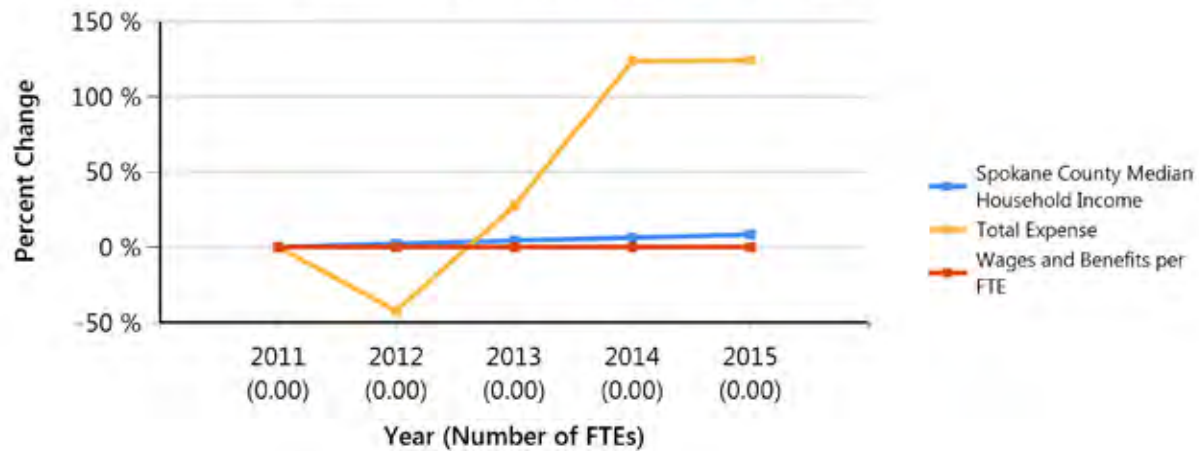
2015 Expenses



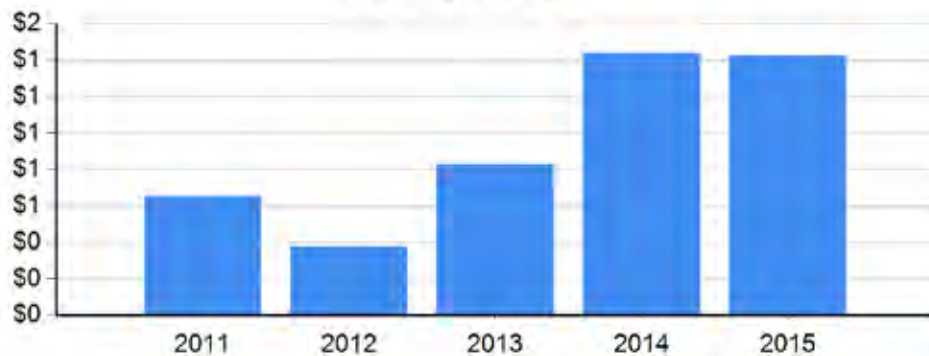
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$0.65	\$0.38	\$0.83	\$1.44	\$1.43
Percent Change	0.00%	-42.25%	121.07%	75.30%	0.14%

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.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	46,212	0	62,910	100,000	100,000
Debt Services	0	0	0	0	0
Interfund Charges	17,561	1,239	3,664	22,910	23,348
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	72,954	77,712	104,146	183,060	183,060
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	3,819	0	0
TOTAL	136,727	78,951	174,539	305,970	306,408

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	134,264	139,569	149,723	141,821	141,821
Taxes	0	0	0	0	0
TOTAL	134,264	139,569	149,723	141,821	141,821

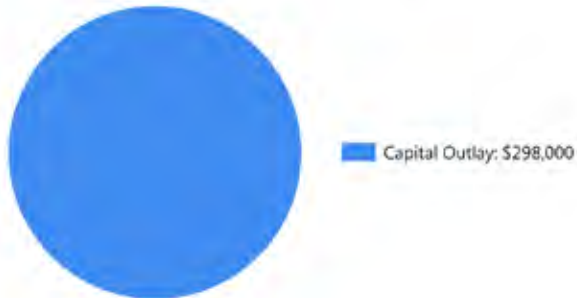
Revenue Explanation:



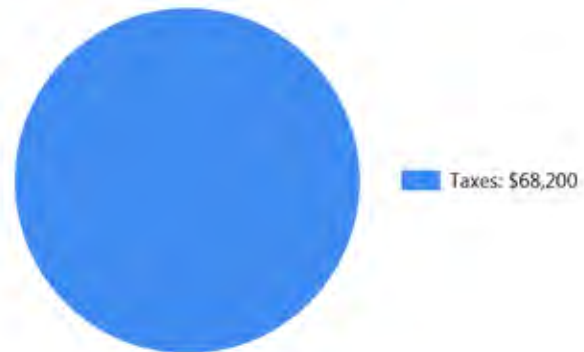
West Quadrant TIF

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

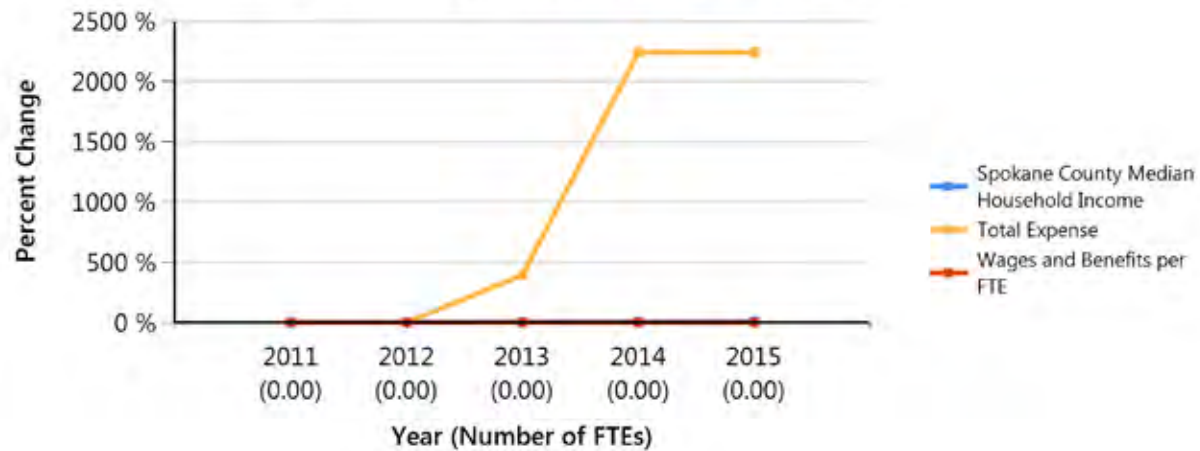
2015 Expenses



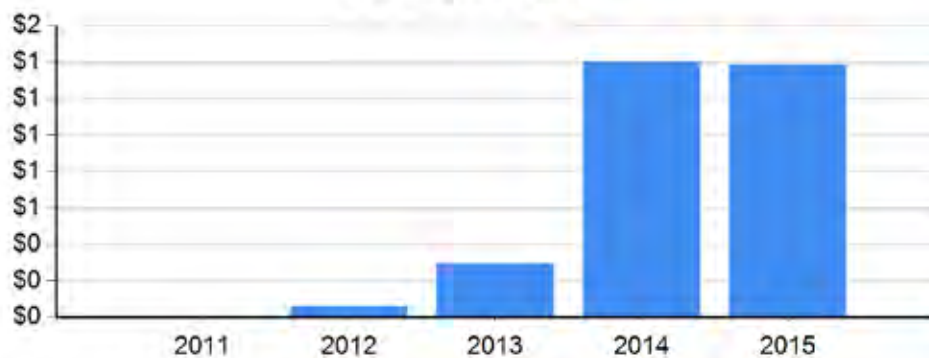
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$0.00	\$0.06	\$0.30	\$1.39
Percent Change	0.00%	0.00%	391.66%	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.

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 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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	3,700	60,656	298,000	298,000
Debt Services	0	0	0	0	0
Interfund Charges	0	9,015	1,763	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	96	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	0	12,715	62,515	298,000	298,000

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	21,633	61,685	52,827	68,200	68,200
TOTAL	21,633	61,685	52,827	68,200	68,200

Revenue Explanation:



Community & Neighborhood Services

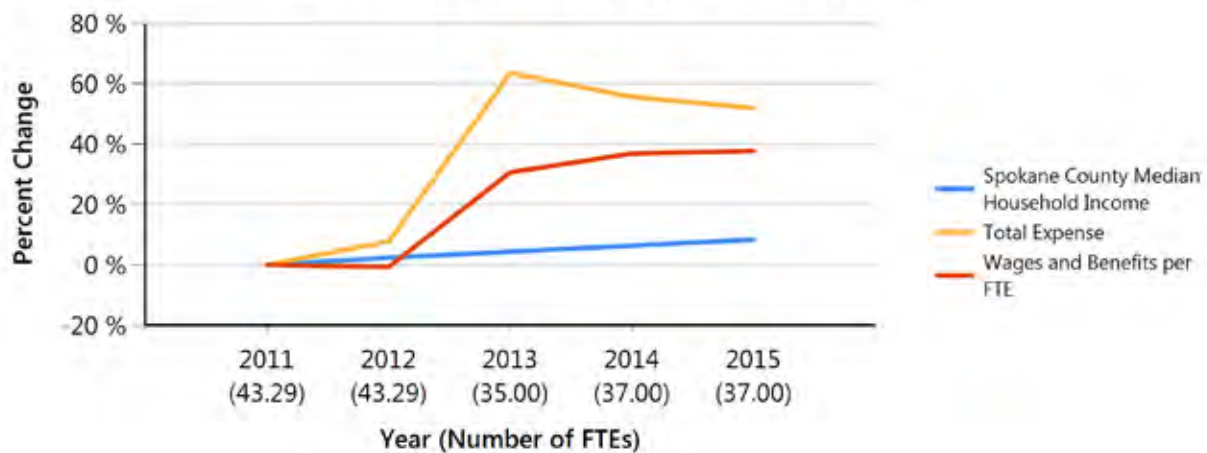
2015 Expense



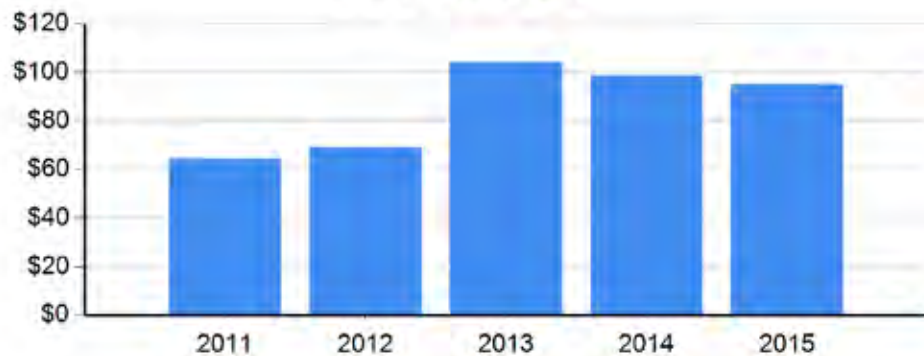
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$64.40	\$69.10	\$104.27	\$98.67	\$95.21
Percent Change	0.00%	7.76%	51.82%	-4.83%	-2.37%



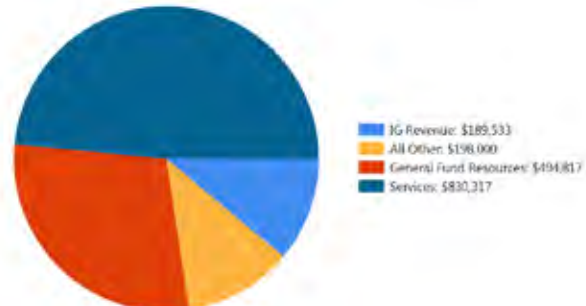
Code Enforcement

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

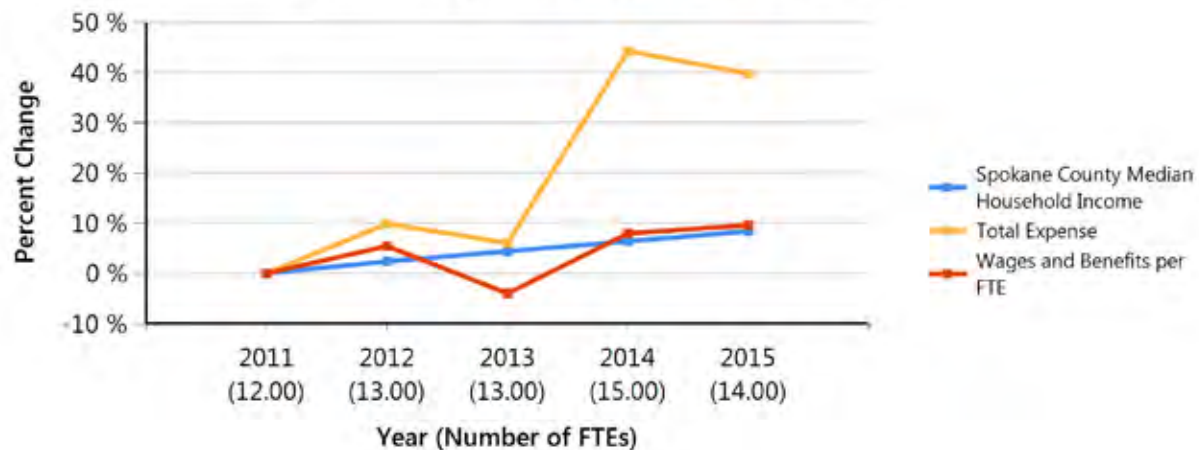
2015 Expenses



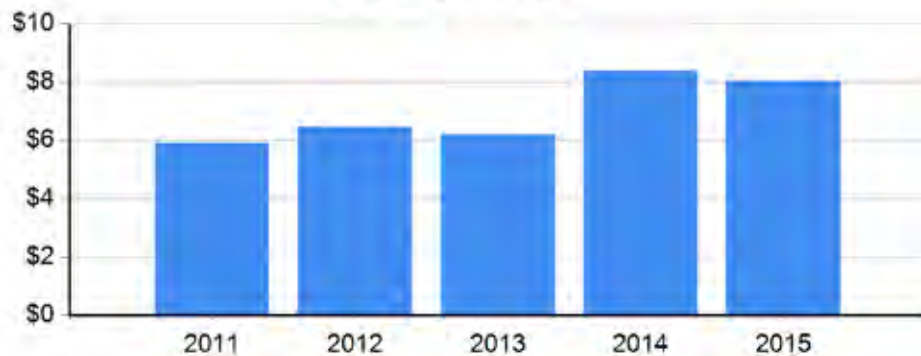
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$5.91	\$6.47	\$6.20	\$8.39	\$8.04
Percent Change	0.00%	9.87%	-3.49%	36.09%	-3.13%

Department 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 its rights and obligations; works with other government agencies to promote community goals; and acts as a liaison on programs and policies to ensure improvement to quality of life and neighborhoods.

Programs and Services:

Respond and resolve violations including: nuisances, solid waste accumulation, junk and abandoned vehicles, vacant and dangerous buildings, fire hazards from vegetation and debris, zoning violations, right-of-way obstructions, illegal dumping, graffiti and other land use violations. The department's 14 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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	12.00	13.00	13.00	15.00	14.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	263,966	226,038	244,765	263,181	270,359
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	55,505	85,233	117,868	295,691	295,691
Transfers Out	0	0	0	0	0
Wages & Benefits	916,612	1,046,814	948,019	1,224,877	1,161,701
TOTAL	1,236,083	1,358,085	1,310,652	1,783,749	1,727,751

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	117,848	108,564	205,199	109,930	198,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	195,430	247,224	270,315	476,257	494,817
IG Revenue	0	0	0	0	189,533
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	922,805	1,009,623	827,810	1,193,349	830,317
Taxes	0	0	0	0	0
TOTAL	1,236,083	1,365,411	1,303,324	1,779,536	1,712,667

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 its rights and obligations; works with other government agencies to promote community goals; and acts as liaison on programs and policies to ensure 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, graffiti and other land use violations. The department's 5 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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	5.00	6.00	6.00	7.50	7.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	15,686	19,642	24,385	41,000	41,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	35,315	36,878	110,531	271,874	271,874
Transfers Out	0	0	0	0	0
Wages & Benefits	443,356	522,632	478,958	649,049	623,235
TOTAL	494,357	579,152	613,874	961,923	936,109

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	171,704	188,030
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	(18,371)	11,769	(6,415)	366,726	187,419
Taxes	0	0	0	0	0
TOTAL	(18,371)	11,769	(6,415)	538,430	375,449

Revenue Explanation:

Program Summary: Code Enforcement Administration

Division: Community & Neighborhood Services

Priority: Safety

Fund Type: Special Revenue Fund

Executive Summary:

Administrative staff for code enforcement and associated program funding. The department is primary land-use complaint contact; enforces City health and safety code and ordinances; helps public understand its rights and obligations; works with other agencies to promote community goals; and acts a liaison to ensure 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, graffiti 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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	3.00	2.00	2.00	3.00	3.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	200,610	166,280	174,482	186,967	200,338
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	12,412	30,077	(4,158)	9,443	9,443
Transfers Out	0	0	0	0	0
Wages & Benefits	196,708	128,976	135,365	230,523	234,012
TOTAL	409,730	325,333	305,689	426,933	443,793

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	117,848	108,564	205,199	109,930	198,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	195,430	247,224	270,315	304,553	306,787
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	355,586	394,977	316,552	206,504	282,876
Taxes	0	0	0	0	0
TOTAL	668,864	750,765	792,066	620,987	787,663

Revenue Explanation:

Program Summary: Litter Control

Division: Community & Neighborhood Services

Priority: Safety

Fund Type: Special Revenue Fund

Executive Summary:

Primary agency for illegal dump and litter complaints on public right-of-way and land. This includes patrolling routes, addressing frequent litter sites, responding to complaints, and investigation, removal and disposal of illegal dumps. It also supports the Solid Waste Department with abatement of solid waste from private property resulting from 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 equipment.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	4.00	5.00	5.00	4.50	4.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	47,670	40,116	45,898	35,214	29,021
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	7,778	18,278	11,495	14,374	14,374
Transfers Out	0	0	0	0	0
Wages & Benefits	276,548	395,206	333,696	345,305	304,454
TOTAL	331,996	453,600	391,089	394,893	347,849

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	189,533
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	585,590	602,877	517,673	620,119	360,022
Taxes	0	0	0	0	0
TOTAL	585,590	602,877	517,673	620,119	549,555

Revenue Explanation:



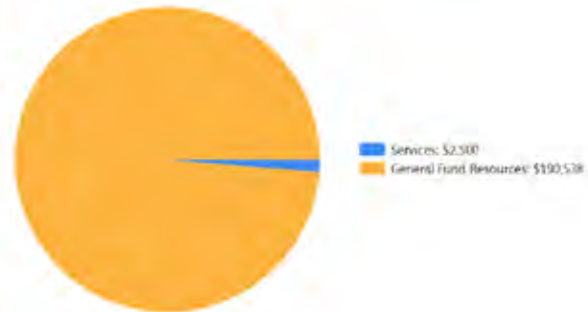
Community & Neighborhood Services

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.

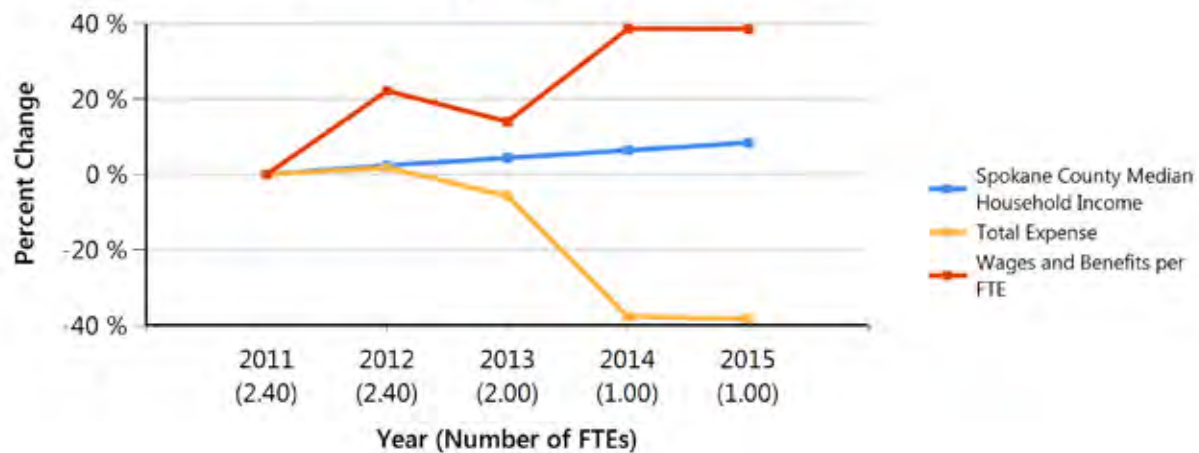
2015 Expenses



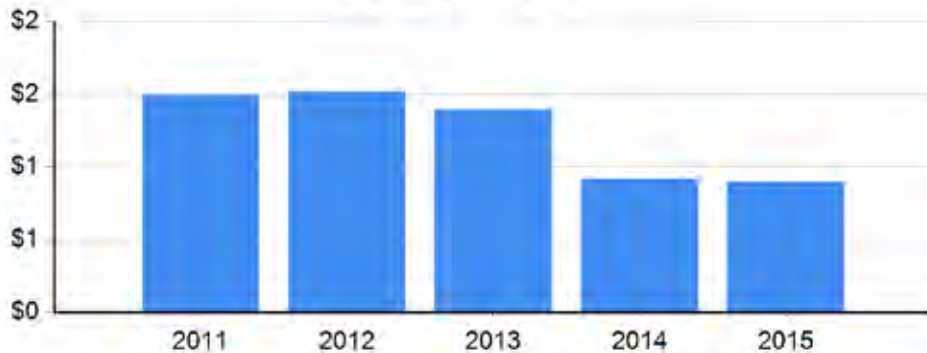
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$1.49	\$1.51	\$1.39	\$0.92	\$0.90
Percent Change	0.00%	1.77%	-7.31%	-33.95%	-0.82%

Department Summary: Community & Neighborhood Services

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.

Programs and Services:

This budget includes administrative support and management for the division of Community and Neighborhood Services.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	2.40	2.40	2.00	1.00	1.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	48,348	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	43,297	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	12,360	10,442	16,092	48,009	46,473
Transfers Out	0	0	0	0	0
Wages & Benefits	251,692	307,504	235,294	146,629	146,565
TOTAL	312,400	317,946	294,683	194,638	193,038

Expenditure Explanation:

In previous years' budgets the My Spokane program and staff were included in the CNS division. These staff have been moved to the My Spokane department budget in 2015.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	2,535	2,438	0	0	0
Fines & Forfeits	3,817	0	0	0	0
General Fund Resources	306,048	315,508	294,683	192,138	190,538
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	2,500	2,500
Taxes	0	0	0	0	0
TOTAL	312,400	317,946	294,683	194,638	193,038

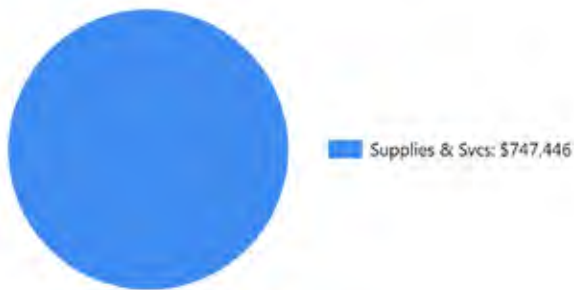
Revenue Explanation:



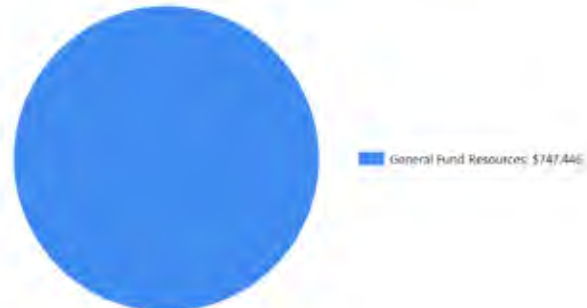
Community Center Budget

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.

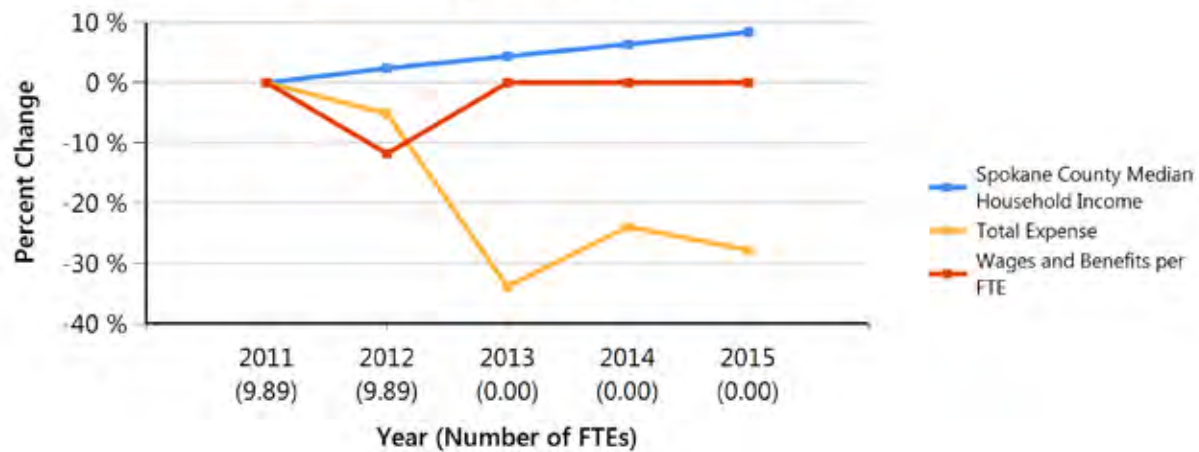
2015 Expenses



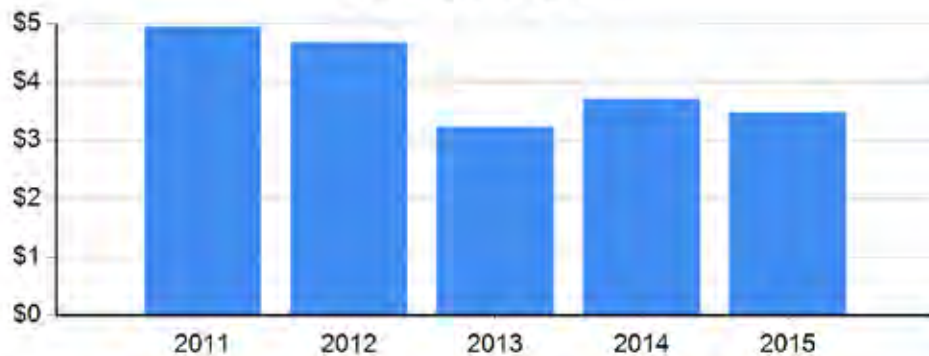
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$4.95	\$4.68	\$3.24	\$3.71	\$3.48
Percent Change	0.00%	-5.16%	-30.29%	15.06%	-5.07%

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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	9.89	9.89	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	5,000	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	14,334	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	439,306	460,538	670,016	787,446	747,446
Transfers Out	0	0	0	0	0
Wages & Benefits	591,005	521,254	0	0	0
TOTAL	1,035,311	981,792	684,350	787,446	747,446

Expenditure Explanation:

The 2014 budget included a onetime allocation of \$40,000 for the relocation of the Peaceful Valley Community Center.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	117,443	112,946	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	583,917	479,659	684,350	787,446	747,446
IG Revenue	195,107	212,702	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	137,542	128,037	0	0	0
Services	1,302	48,448	0	0	0
Taxes	0	0	0	0	0
TOTAL	1,035,311	981,792	684,350	787,446	747,446

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.

Programs and Services:

In 2013, the East Central Community Center was transitioned from operation as a City Department to non-profit operation. The services provided at the Center focus on vulnerable groups including children and elderly individuals. The City is undergoing an evaluation process of our current contractor responsible for the operation of the Center.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	9.89	9.89	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	5,000	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	14,334	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	163,269	202,265	387,213	474,446	474,446
Transfers Out	0	0	0	0	0
Wages & Benefits	591,005	521,254	0	0	0
TOTAL	759,274	723,519	401,547	474,446	474,446

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	117,443	112,946	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	307,880	221,386	401,547	474,446	474,446
IG Revenue	195,107	212,702	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	137,542	128,037	0	0	0
Services	1,302	48,448	0	0	0
Taxes	0	0	0	0	0
TOTAL	759,274	723,519	401,547	474,446	474,446

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.

Programs and Services:

This contract requires the NECCA to continue to operate the North East Community Center, which is owned by the City. The center provides quarterly audit reports to ensure proper expenditure of public funds. Community Centers serve as an integral part of the City of Spokane's safety net for our citizens. The City provides funding for community centers for the purpose of serving the needs of centers' surrounding neighborhoods in the areas of health care, food security, education, employment, housing, family services and civic capital.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	133,588	127,326	126,415	141,000	141,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	133,588	127,326	126,415	141,000	141,000

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	133,588	127,326	126,415	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
TOTAL	133,588	127,326	126,415	141,000	141,000

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 community programs through the Peaceful Valley Community Center. This center provides an array of services primarily focused on youth, education and recreation.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	30,554	30,554	40,554	71,000	31,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	30,554	30,554	40,554	71,000	31,000

Expenditure Explanation:

The 2103 & 2014 Peaceful Valley Community Center budgets included one time allocations for the relocation of the Center to a new facility. There have been no reductions to operations funding for the Center.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	30,554	30,554	40,554	71,000	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
TOTAL	30,554	30,554	40,554	71,000	31,000

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. Community Centers serve as an integral part of the City of Spokane's safety net for our citizens. The City provides funding for community centers for the purpose of serving the needs of centers' surrounding neighborhoods in the areas of health care, food security, education, employment, housing, family services and civic capital.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	111,895	100,393	115,834	101,000	101,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	111,895	100,393	115,834	101,000	101,000

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	111,895	100,393	115,834	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
TOTAL	111,895	100,393	115,834	101,000	101,000

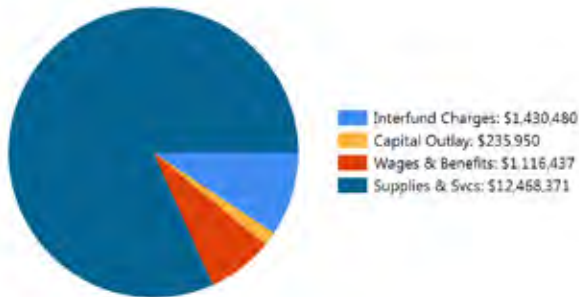
Revenue Explanation:



Community, Housing and Human Services

This bid 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.

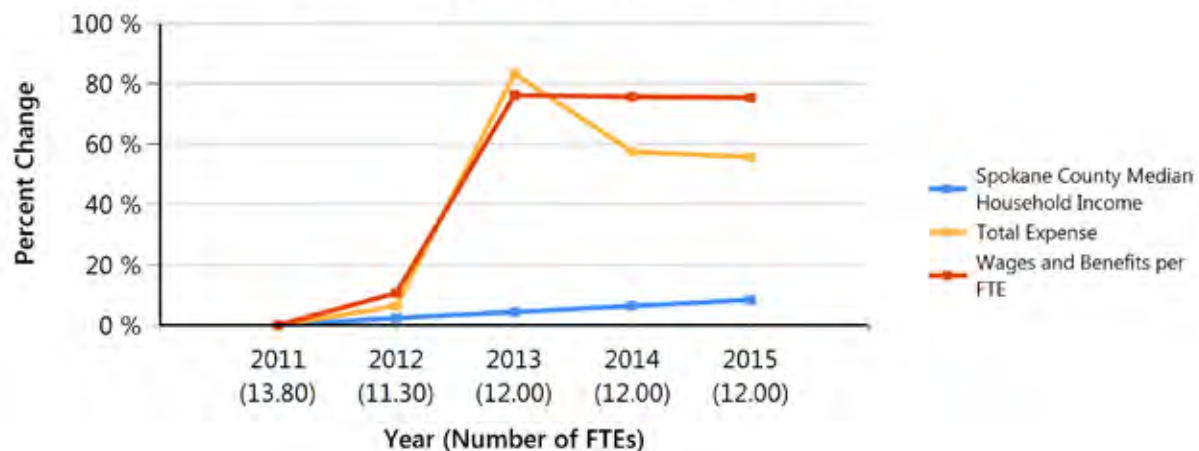
2015 Expenses



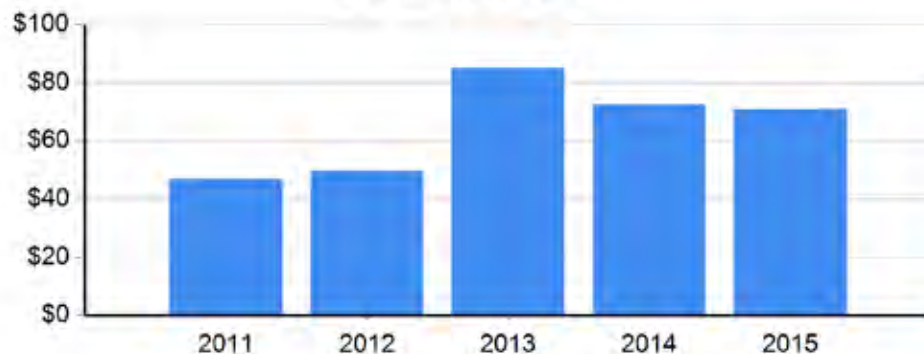
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$46.82	\$49.57	\$84.94	\$72.56	\$70.94
Percent Change	0.00%	6.32%	72.39%	-14.08%	-1.08%

Department Summary: Community, Housing and Human Services

Division: Community & Neighborhood Services

Priority: Reduced Vulnerability

Fund Type: Special Revenue Fund

Executive Summary:

This bid 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.

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 a formula derived through the American Community Survey. These funds are 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 2015, the Board is working closely with a committee of the Community Assembly to determine the method and decision making process to allocate CDBG funds to low income areas throughout the City.

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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	13.80	11.30	12.00	12.00	12.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	148,607	40,944	554,921	0	235,950
Debt Services	0	0	0	0	0
Interfund Charges	109,282	189,586	740,380	857,507	1,430,480
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	8,826,971	9,540,101	14,269,121	13,441,976	12,468,371
Transfers Out	0	0	1,257,983	0	0
Wages & Benefits	706,195	640,022	1,125,446	1,119,542	1,116,437
TOTAL	9,791,055	10,410,653	17,947,851	15,419,025	15,251,238

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	288,434	417,237	1,770,760	1,181,305	1,187,005
Fines & Forfeits	0	0	0	0	0
General Fund Resources	1,209,128	1,259,426	1,280,924	1,387,543	1,349,043
IG Revenue	7,962,841	9,298,797	13,551,722	11,953,287	12,132,631
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	929,242	959,936	959,936
Taxes	24,737	26,130	0	0	0
TOTAL	9,485,140	11,001,590	17,532,648	15,482,071	15,628,615

Revenue Explanation:

Program Summary: CHHS Operation/Admin

Division: Community & Neighborhood Services

Priority: Reduced Vulnerability

Fund Type: Special Revenue Fund

Executive Summary:

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

Programs and Services:

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	2.00	1.30	0.00	1.60	1.50

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	109,282	199,492	366,905	119,497	45,558
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	5,828	4,127	(342,882)	10,419	(9,650)
Transfers Out	0	0	0	0	0
Wages & Benefits	100,187	73,439	0	147,539	135,945
TOTAL	215,297	277,058	24,023	277,455	171,853

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	475,000	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
TOTAL	0	0	475,000	0	0

Revenue Explanation:

Program Summary: Community Development and Low Income Housing

Division: Community & Neighborhood Services

Priority: Reduced Vulnerability

Fund Type: Special Revenue Fund

Executive Summary:

This bid 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.

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 a formula derived through the American Community Survey. These funds are 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 2015, the Board is working closely with a committee of the Community Assembly to determine the method and decision making process to allocate CDBG funds to low income areas throughout the City.

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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	3.20	1.60	6.90	5.50	5.10

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	148,607	40,944	554,921	0	232,950
Debt Services	0	0	0	0	0
Interfund Charges	0	0	326,974	456,000	1,102,912
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	4,120,846	3,055,841	6,633,681	5,906,023	3,842,584
Transfers Out	0	0	1,257,983	0	0
Wages & Benefits	162,834	89,845	649,140	521,458	478,564
TOTAL	4,432,287	3,186,630	9,422,699	6,883,481	5,657,010

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	282,323	409,840	1,770,771	1,181,305	1,187,005
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	3,958,986	2,525,234	6,556,341	5,992,074	5,529,574
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
TOTAL	4,241,309	2,935,074	8,327,112	7,173,379	6,716,579

Revenue Explanation:

Program Summary: Homeless Housing, Prevention and Services

Division: Community & Neighborhood Services

Priority: Reduced Vulnerability

Fund Type: Special Revenue Fund

Executive Summary:

The Community, Housing and Human Services department acts as the lead agency for a number of city and regional grants through 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.

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 2015, the department will continue its work to align our housing and services investments through these grants along with increased efficiency and reduced redundancy for both the city and our service providers. Part of this strategy will be accomplished 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 CHHS Board prior to forwarding the recommendations to City Council for approval.

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.

Legal/Contractual Mandate:

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	4.50	4.10	3.20	3.50	4.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	3,000
Debt Services	0	0	0	0	0
Interfund Charges	0	(43,779)	20,476	169,404	169,404
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	3,679,888	5,473,228	6,878,523	6,357,215	7,505,618
Transfers Out	0	0	0	0	0
Wages & Benefits	229,718	231,960	299,522	322,927	374,310
TOTAL	3,909,606	5,661,409	7,198,521	6,849,546	8,052,332

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	6,111	7,397	(11)	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	4,003,855	6,773,563	6,498,697	5,940,213	6,582,057
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	929,242	959,936	959,936
Taxes	0	0	0	0	0
TOTAL	4,009,966	6,780,960	7,427,928	6,900,149	7,541,993

Revenue Explanation:

Program Summary: Human Services

Division: Community & Neighborhood Services

Priority: Reduced Vulnerability

Fund Type: Special Revenue Fund

Executive Summary:

The Community, Housing and Human Services department oversees the City's investments in human services grants which create a safety-net for low income, vulnerable citizens.

Programs and Services:

This bid 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.

The human services grants program typically funds approximately 35 programs to provide services to low income citizens through a competitive request for proposal process each fall. 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 2015 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 Board prior to forwarding to City Council for approval.

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 Centers are activated when the weather is forecasted to be 17 degrees or below and shelter beds were full the previous night. In 2014, City Council adopted a change to the activation criteria, changing it from 15 to 17 degrees. The impact of this change is an estimated 100% increase in the number of activations. 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.

Legal/Contractual Mandate:

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.

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	4.10	4.30	1.90	1.40	1.40

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	33,873	26,025	112,606	112,606
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	1,020,409	1,006,905	1,099,799	1,168,319	1,129,819
Transfers Out	0	0	0	0	0
Wages & Benefits	213,456	244,778	176,784	127,618	127,618
TOTAL	1,233,865	1,285,556	1,302,608	1,408,543	1,370,043

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	1,209,128	1,259,426	1,280,924	1,387,543	1,349,043
IG Revenue	0	0	21,684	21,000	21,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	24,737	26,130	0	0	0
TOTAL	1,233,865	1,285,556	1,302,608	1,408,543	1,370,043

Revenue Explanation:



My Spokane - 311 Customer Service

My Spokane is the City's customer service program, serving as the central point for citizens to engage with the City. Providing simple access to services, My Spokane connects our community with knowledgeable, friendly, and quality service with one call, one click, or one visit.

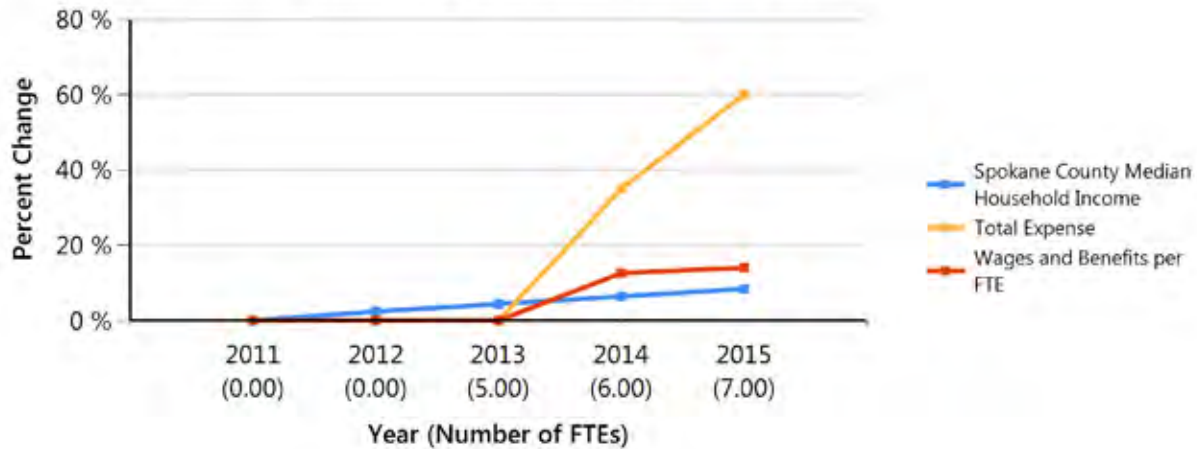
2015 Expenses



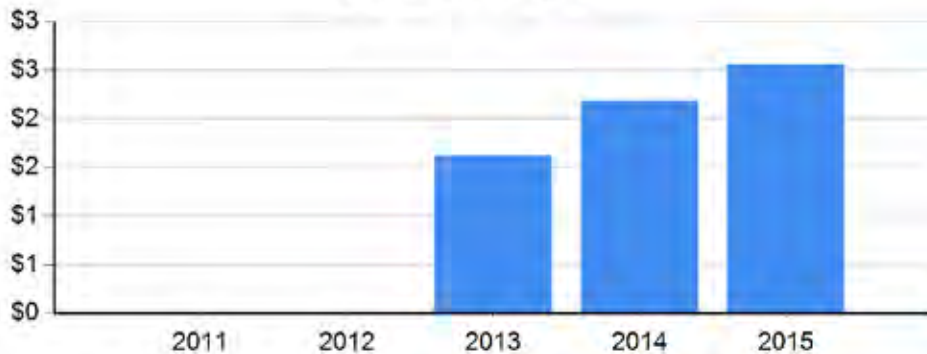
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$0.00	\$1.63	\$2.18	\$2.56
Percent Change	0.00%	0.00%	34.97%	18.64%

Department Summary: My Spokane - 311 Customer Service

Division: Community & Neighborhood Services

Priority: Leadership

Fund Type: General Fund

Executive Summary:

My Spokane is the City's customer service program, serving as the central point for citizens to engage with the City. Providing simple access to services, My Spokane connects our community with knowledgeable, friendly, and quality service with one call, one click, or one visit.

Programs and Services:

My Spokane staff serve as the gateway to city services and information, whether citizens choose to connect in person, by phone, or by internet.

In 2015, My Spokane will expand to include 311. The 311 component will centralize telephony customer service intake to My Spokane. Instead of a citizen searching for the right department or person to call to answer their question he or she will be able to simply dial 311 and the My Spokane Customer Service Specialist who answers the phone will be able to assist or direct the citizen to the correct person. In addition to the current service requests My Spokane processes, the customer service function for solid waste and utilities will reside with My Spokane. Citizens will call one number for assistance with their utilities account; if they require more intensive assistance, they will be transferred to a subject matter expert within the correct department. However, the majority of customers will receive all the assistance they need with the first phone call to 311. With other technology enhancements that have improved our web and mobile interfaces, citizens will also be able to connect with the City via the Internet and track the status of their request. These self-serve options, in addition to in person and phone options, will greatly improve the customer experience with the City of Spokane.

In conclusion, 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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	5.00	6.00	7.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	99	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	211	0	1,572
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	343,494	464,058	549,032
TOTAL	0	0	343,804	464,058	550,604

Expenditure Explanation:

Due to the expansion of My Spokane to include 311, additional personnel are being added. These positions will be reassigned from other departments in the city whose work is being transferred to My Spokane.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	93,668	119,437	20,032
IG Revenue	0	0	250,136	345,581	530,572
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
TOTAL	0	0	343,804	465,018	550,604

Revenue Explanation:

Program Summary: My Spokane - Administration

Division: Community & Neighborhood Services

Priority: Leadership

Fund Type: General Fund

Executive Summary:

Leadership for My Spokane customer service program, providing direction and managing growth of new 311 program.

Programs and Services:

Providing overall management to the My Spokane department, this program will be responsible for setting and achieving performance measures, as well as interfacing with both external and internal customers to ensure we are meeting their needs. My Spokane administration will also be responsible for ensuring we provide excellent, cost-effective customer service while analyzing data to improve our service delivery.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	1.00	2.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	72
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	119,437	197,859
TOTAL	0	0	0	119,437	197,931

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	119,437	20,032
IG Revenue	0	0	0	0	177,899
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
TOTAL	0	0	0	119,437	197,931

Revenue Explanation:

Program Summary: My Spokane - Customer Service

Division: Community & Neighborhood Services

Priority: Leadership

Fund Type: General Fund

Executive Summary:

My Spokane staff engage with our community with knowledgeable, friendly, and quality service to answer questions or fulfill request on the first contact.

Programs and Services:

My Spokane staff serve as the gateway to city services and information, whether citizens choose to connect in person, by phone, or by internet. Customers connect in person by visiting the My Spokane service desk on the first floor of City Hall. There citizens can pay a utility bill, inquire about parks classes and other entertainment opportunities, or seek assistance in obtaining a business license. Customers that prefer to connect by phone are greeted by a friendly voice who will assist them in registering for a parks class, connecting with an individual in another department, or in filing a code enforcement complaint such as an abandoned auto. Citizens can also email their questions to My Spokane, and staff will assist in finding the right answer and respond.

Staff are responsible for helping the customer resolve their call or visit on the very first attempt. This prevents our customers from seeking multiple attempts at resolution, only to leave the situation feeling frustration. With our emphasis on finding the right answer the first time, customers feel their precious time is valued and they report high satisfaction rather than frustration.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	5.00	5.00	5.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	99	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	211	0	1,500
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	343,494	344,621	351,173
TOTAL	0	0	343,804	344,621	352,673

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	93,668	0	0
IG Revenue	0	0	250,136	345,581	352,673
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
TOTAL	0	0	343,804	345,581	352,673

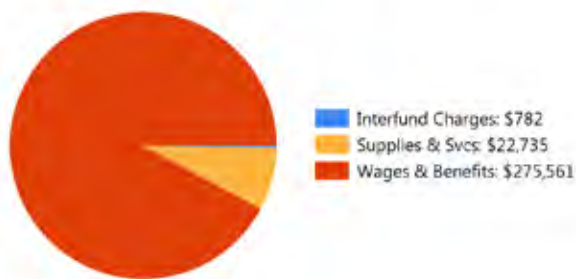
Revenue Explanation:



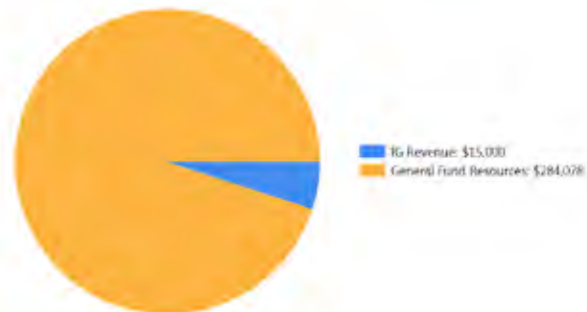
Office of Neighborhood Services

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 including the neighborhood council clean-up program, traffic calming program, and code enforcement.

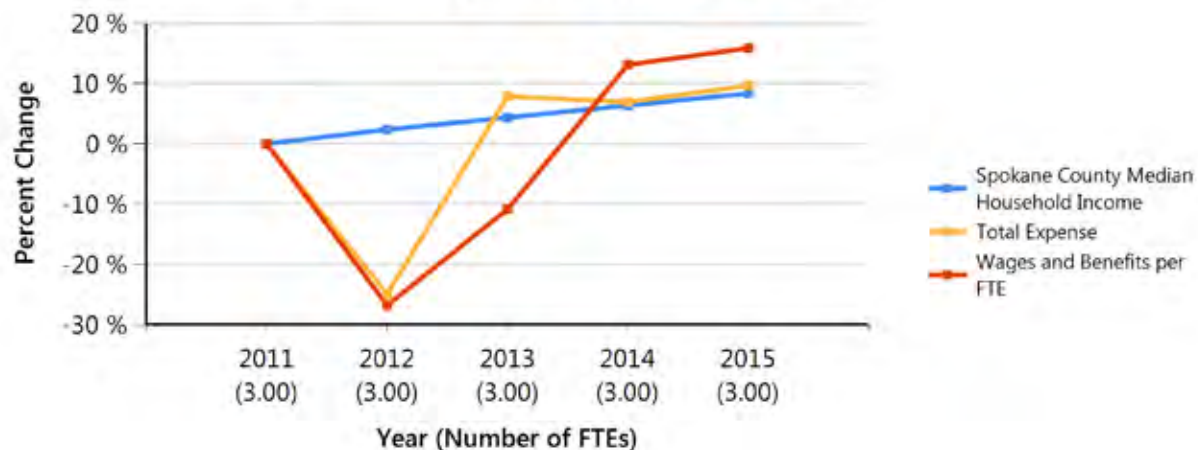
2015 Expenses



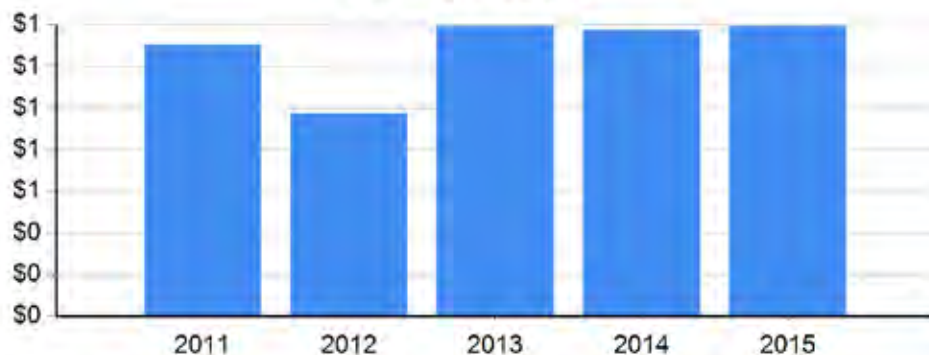
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$1.30	\$0.97	\$1.39	\$1.37	\$1.39
Percent Change	0.00%	-24.99%	43.82%	-0.84%	2.53%

Department Summary: Office of Neighborhood Services

Division: Community & Neighborhood Services

Priority: Leadership

Fund Type: General Fund

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 including the neighborhood council clean-up program, traffic calming program, and code enforcement.

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 community program coordinator's facilitate communication and meeting, training and program implementation, 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 clean up, traffic calming, neighborhood safety, and improvement.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	3.00	3.00	3.00	3.00	3.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	56,748	782	782
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	17,848	18,096	21,186	22,735	22,735
Transfers Out	0	0	0	0	0
Wages & Benefits	254,862	186,459	216,262	268,179	275,561
TOTAL	272,710	204,555	294,196	291,696	299,078

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	272,710	199,413	294,196	276,696	284,078
IG Revenue	0	0	0	15,000	15,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	5,142	0	0	0
Taxes	0	0	0	0	0
TOTAL	272,710	204,555	294,196	291,696	299,078

Revenue Explanation:



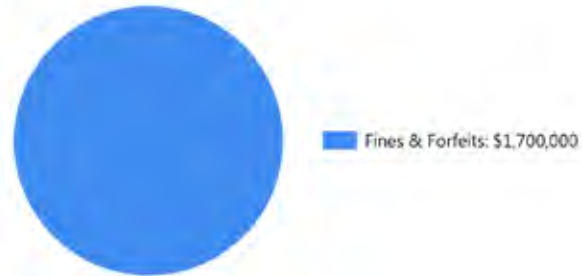
Traffic Calming

Traffic Calming is funded through the Photo Red program and provides annual traffic calming measures and infrastructure. It supports camera operations from violation imaging to issuance of civil infractions, and invests significant resources into traffic calming infrastructure through a competitive bid process between neighborhood councils in each council district.

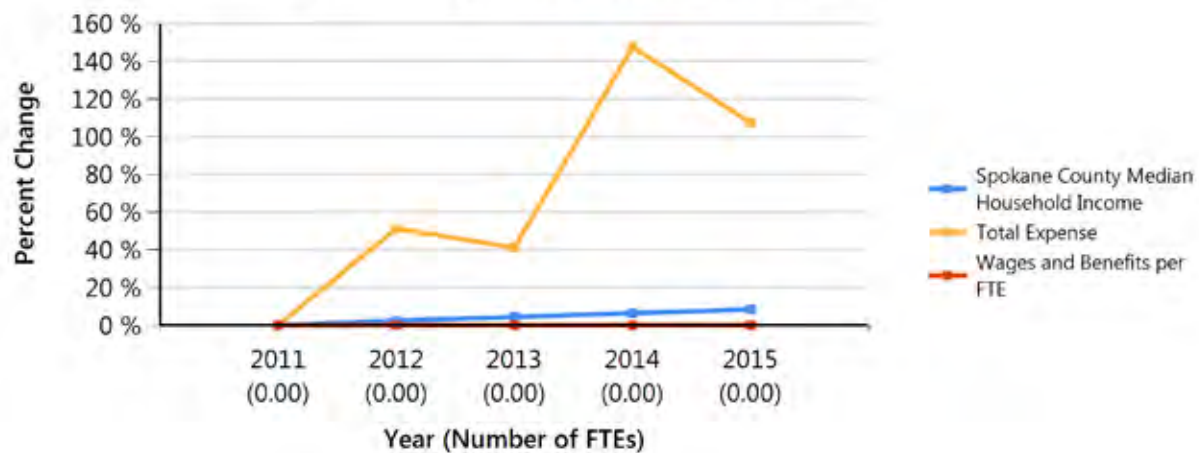
2015 Expenses



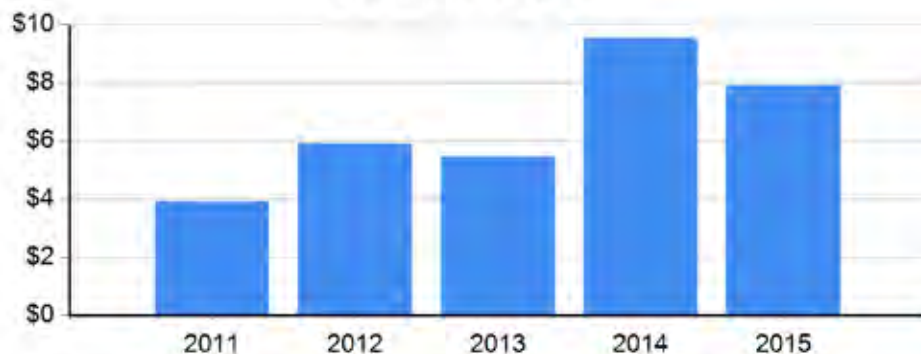
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$3.92	\$5.90	\$5.47	\$9.54	\$7.91
Percent Change	0.00%	51.20%	-6.67%	75.35%	-16.15%

Department Summary: Traffic Calming

Division: Community & Neighborhood Services

Priority: Leadership

Fund Type: Special Revenue Fund

Executive Summary:

Traffic Calming is funded through the Photo Red program and provides annual traffic calming measures and infrastructure. It supports camera operations from violation imaging to issuance of civil infractions, and invests significant resources into traffic calming infrastructure through a competitive bid process between neighborhood councils in each council district.

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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	51,741	325,757	221,553	900,000	350,000
Debt Services	0	0	0	0	0
Interfund Charges	181,433	221,302	200,715	165,550	438,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	586,168	691,857	733,961	812,000	812,000
Transfers Out	0	0	0	150,000	100,000
Wages & Benefits	0	0	0	0	0
TOTAL	819,342	1,238,916	1,156,229	2,027,550	1,700,000

Expenditure Explanation:**Revenues:**

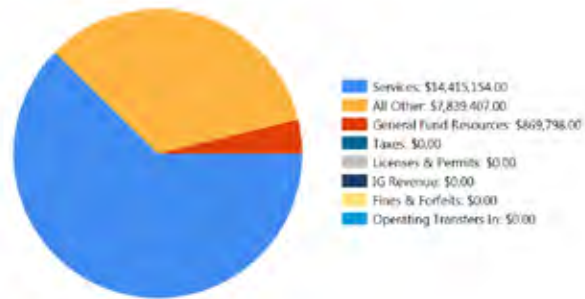
	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	1,055,359	1,490,436	1,746,183	1,400,000	1,700,000
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
TOTAL	1,055,359	1,490,436	1,746,183	1,400,000	1,700,000

Revenue Explanation:

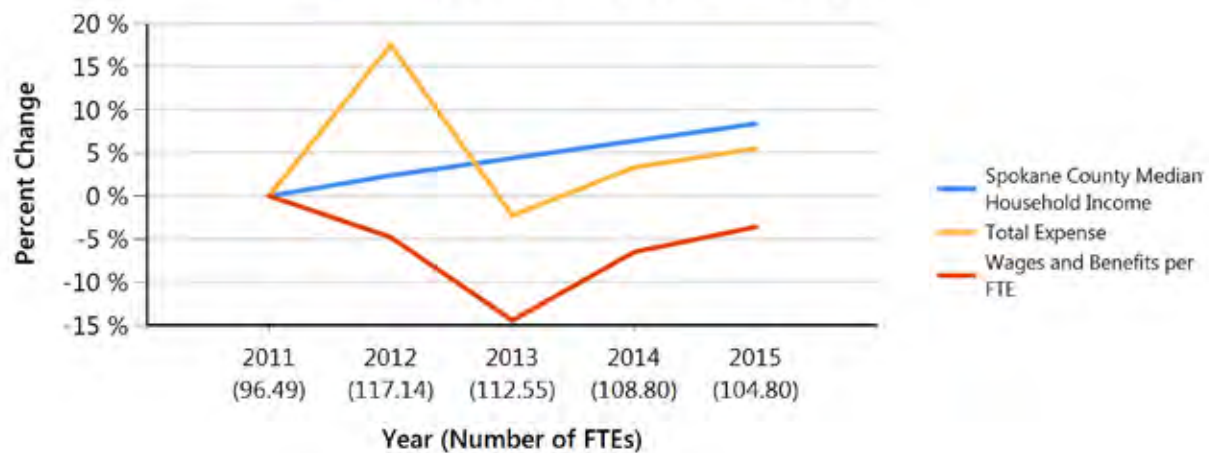
2015 Expense



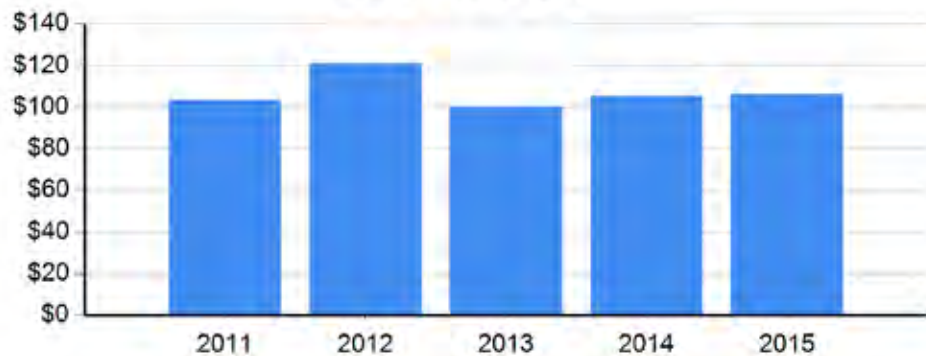
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



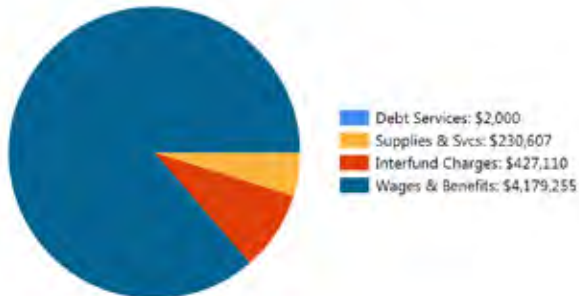
* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$103.50	\$121.13	\$100.08	\$105.22	\$106.20
Percent Change	0.00%	17.53%	-16.86%	5.73%	2.11%

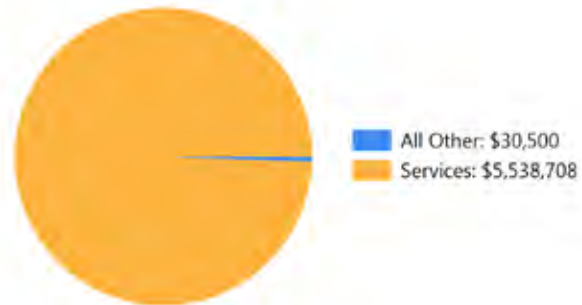
Accounting Services

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

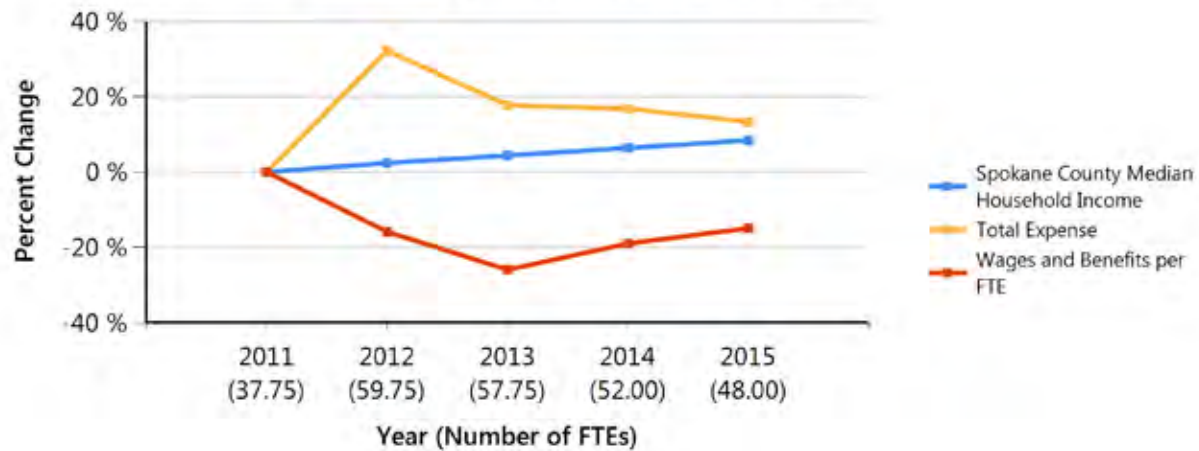
2015 Expenses



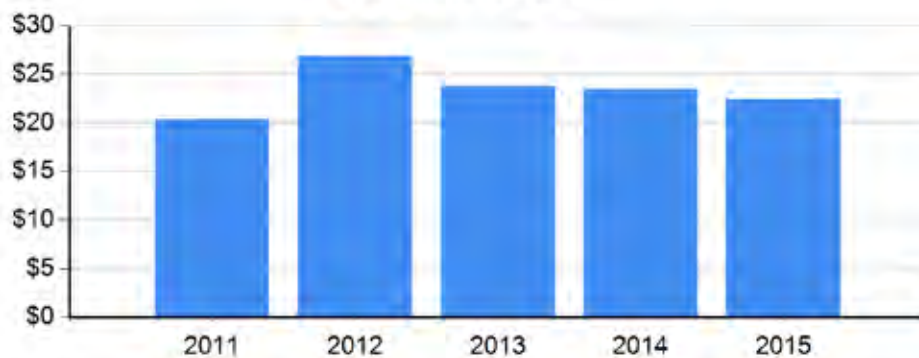
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$20.42	\$26.87	\$23.79	\$23.47	\$22.51
Percent Change	0.00%	32.19%	-10.92%	-0.80%	-2.95%

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	37.75	59.75	57.75	52.00	48.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	5,496	0	0	0	0
Debt Services	0	0	0	2,000	2,000
Interfund Charges	194,175	278,586	345,066	424,054	427,110
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	164,311	166,306	161,301	210,331	230,607
Transfers Out	0	1,663	2,604	0	0
Wages & Benefits	3,904,971	5,196,921	4,517,783	4,349,990	4,179,255
TOTAL	4,268,953	5,643,476	5,026,754	4,986,375	4,838,972

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:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	23,494	22,996	22,851	23,000	30,500
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	5,496	0	0	0	0
Services	3,997,884	4,958,840	4,743,018	5,286,189	5,538,708
Taxes	0	0	0	0	0
TOTAL	4,026,874	4,981,836	4,765,869	5,309,189	5,569,208

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

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.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	1.00	1.00	1.00	1.00	1.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	178,430	261,088	324,915	424,054	427,110
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	25,038	6,054	15,732	50,070	69,290
Transfers Out	0	1,663	0	0	0
Wages & Benefits	170,990	167,557	160,476	164,985	166,386
TOTAL	374,458	436,362	501,123	639,109	662,786

Expenditure Explanation:

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

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	23,494	22,996	22,851	23,000	23,000
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	103,389	0	217,387	938,923	1,332,522
Taxes	0	0	0	0	0
TOTAL	126,883	22,996	240,238	961,923	1,355,522

Revenue Explanation:

Interfund Revenues have increased over the years as all accounting resources have been moved into this fund and billed out to other funds.

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 strives 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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	25.00	47.00	45.00	38.00	34.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	19	17	145	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	10,849	17,388	13,638	19,085	19,877
Transfers Out	0	0	0	0	0
Wages & Benefits	2,607,571	3,880,366	3,339,331	3,083,058	2,876,298
TOTAL	2,618,439	3,897,771	3,353,114	3,102,143	2,896,175

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:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	2,618,439	3,649,497	3,353,114	3,102,143	2,896,175
Taxes	0	0	0	0	0
TOTAL	2,618,439	3,649,497	3,353,114	3,102,143	2,896,175

Revenue Explanation:

Interfund Revenues have increased over the years as all accounting resources have been moved into this fund and billed out to other funds.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	4.75	4.75	4.75	5.00	5.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	1,641	101	620	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	104	12,236	10,285	3,325	3,445
Transfers Out	0	0	0	0	0
Wages & Benefits	522,329	546,746	462,070	467,362	481,248
TOTAL	524,074	559,083	472,975	470,687	484,693

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	524,074	559,083	472,975	470,687	484,693
Taxes	0	0	0	0	0
TOTAL	524,074	559,083	472,975	470,687	484,693

Revenue Explanation:

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	3.00	3.00	3.00	3.00	3.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	67	4	681	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	490	7,023	1,379	9,375	9,447
Transfers Out	0	0	0	0	0
Wages & Benefits	282,426	279,356	255,482	257,611	262,202
TOTAL	282,983	286,383	257,542	266,986	271,649

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	282,983	286,383	257,542	266,986	271,649
Taxes	0	0	0	0	0
TOTAL	282,983	286,383	257,542	266,986	271,649

Revenue Explanation:

Program Summary: Purchasing Services

Division: Finance

Priority: Leadership

Fund Type: Internal Service Fund

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	2.00	2.00	2.00	2.00	2.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	5,496	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	14,018	17,376	18,705	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	7,645	9,792	5,267	8,068	8,068
Transfers Out	0	0	2,604	0	0
Wages & Benefits	199,761	193,257	175,424	178,400	180,483
TOTAL	226,920	220,425	202,000	186,468	188,551

Expenditure Explanation:

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

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	5,496	0	0	0	0
Services	226,920	220,425	202,000	186,468	188,551
Taxes	0	0	0	0	0
TOTAL	232,416	220,425	202,000	186,468	188,551

Revenue Explanation:

Program Summary: Treasury Services**Division:** Finance**Priority:** Leadership**Fund Type:** Internal Service Fund

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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	2.00	2.00	2.00	3.00	3.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	2,000	2,000
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	120,185	113,813	115,000	120,408	120,480
Transfers Out	0	0	0	0	0
Wages & Benefits	121,894	129,639	125,000	198,574	212,638
TOTAL	242,079	243,452	240,000	320,982	335,118

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:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	7,500
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	242,079	243,452	240,000	320,982	365,118
Taxes	0	0	0	0	0
TOTAL	242,079	243,452	240,000	320,982	372,618

Revenue Explanation:

Interfund Revenues have increased over the years as all accounting resources have been moved into this fund and billed out to other funds.

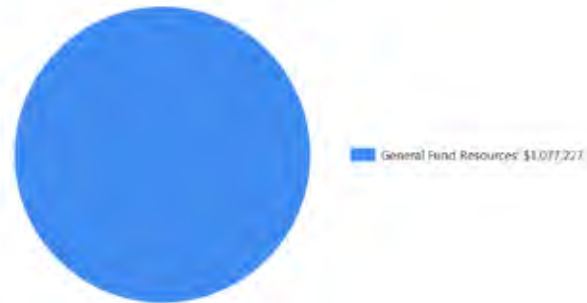
Finance

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.

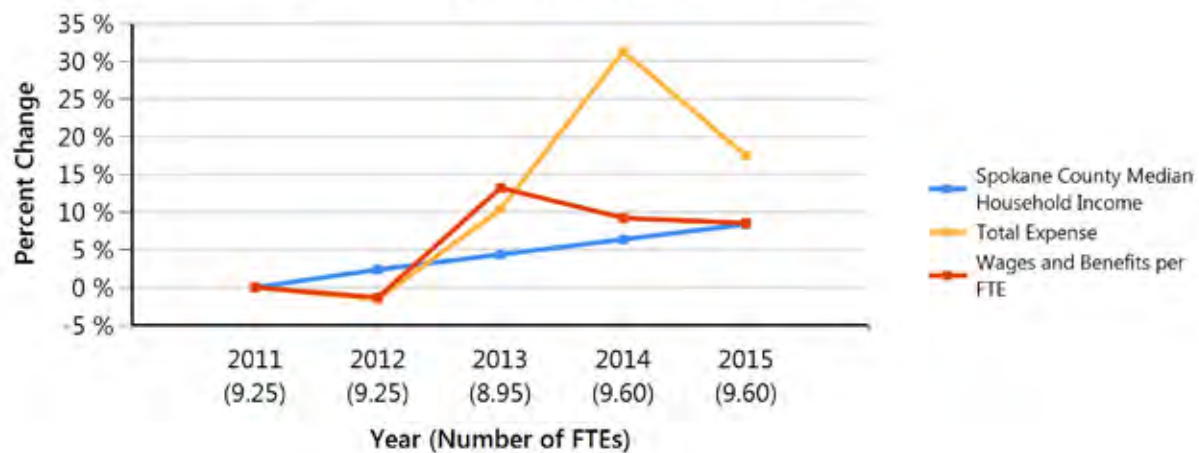
2015 Expenses



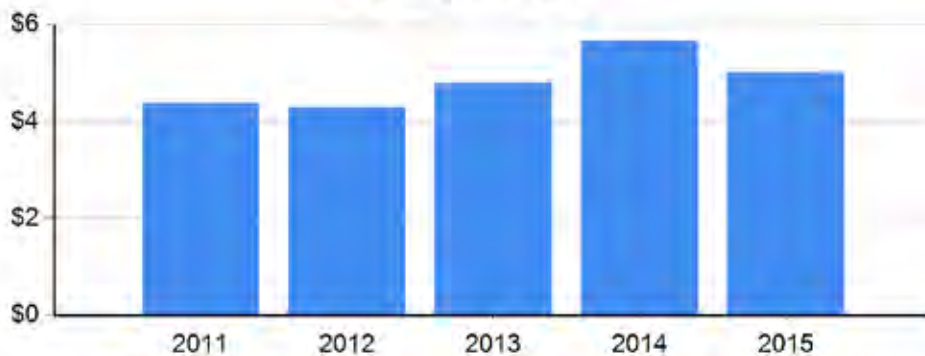
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$4.38	\$4.30	\$4.79	\$5.66	\$5.01
Percent Change	0.00%	-1.55%	12.15%	18.91%	-10.50%

Department Summary: Finance**Division:** Finance**Priority:** Leadership**Fund Type:** General Fund

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.

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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	9.25	9.25	8.95	9.60	9.60

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	120,000	0
Supplies & Svcs	27,385	24,951	39,623	82,061	82,540
Transfers Out	0	0	0	0	0
Wages & Benefits	889,448	877,612	972,602	1,001,635	994,687
TOTAL	916,833	902,563	1,012,225	1,203,696	1,077,227

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:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	870,517	902,563	1,012,225	1,203,696	1,077,227
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	14,391	0	0	0	0
TOTAL	884,908	902,563	1,012,225	1,203,696	1,077,227

Revenue Explanation:

Program Summary: Department of Performance and Business Analytics**Division:** Finance**Priority:** Leadership**Fund Type:** General Fund

Executive Summary:

The department is responsible for developing and managing the City's performance measures program for departments, providing business analytics capabilities to support data driven, informed decision making and advancing cross-discipline / cross-department projects and initiatives through a structured project management approach which provides status updates and needed visibility into progress.

Programs and Services:

- Performance measure program development focused on outcome based measures for departments. Includes onboarding support for new departments beginning to define, track and report their measures for the first time
- Creation and establishment of enterprise wide measures to assist organization in assessing performance against key metrics and identify opportunities to improve organizational policies and procedures.
- Development of business plans and financial proformas that assist in the evaluation of key business decisions around service level investments, effects of annexations, expansion of enterprise fund operations, etc.
- Leading enterprise level cross functional teams and projects for the purpose of solving identified issues, advancing key initiatives and improving outcomes across the organization.
- Historical trending support for key metric indicators such as sales taxes, property taxes, real estate excise taxes, median household income, assessed values, new construction, population changes as well as benchmarking research and evaluation for comparison to peer cities
- Regular ad hoc data analysis and dashboarding support for departments, initiatives, etc. to assist in providing data driven business decision making.
- Identifying opportunities for process improvement and working with key department personnel to advance process change for improving service levels and cost effectiveness of service being delivered.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	2.00	2.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	5,000	5,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	213,695	208,996
TOTAL	0	0	0	218,695	213,996

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	218,695	213,996
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
TOTAL	0	0	0	218,695	213,996

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.

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

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	2.25	2.25	1.95	2.60	2.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	120,000	0
Supplies & Svcs	3,118	2,477	8,263	5,025	5,025
Transfers Out	0	0	0	0	0
Wages & Benefits	317,283	290,628	384,840	341,504	270,853
TOTAL	320,401	293,105	393,103	466,529	275,878

Expenditure Explanation:

Effective January 2015, the Internal Auditor/Budget Analyst will move 0.60 FTE from Finance to Tax & Licenses.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	288,476	293,105	393,103	466,529	275,878
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
TOTAL	288,476	293,105	393,103	466,529	275,878

Revenue Explanation:

Program Summary: Management & Budget**Division:** Finance**Priority:** Leadership**Fund Type:** General Fund

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.

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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	1.00	1.00	1.00	1.00	1.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	485	938	697	5,454	5,504
Transfers Out	0	0	0	0	0
Wages & Benefits	142,680	146,989	153,658	149,682	149,353
TOTAL	143,165	147,927	154,355	155,136	154,857

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	143,165	147,927	154,355	155,136	154,857
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
TOTAL	143,165	147,927	154,355	155,136	154,857

Revenue Explanation:

Program Summary: Taxes & Licenses

Division: Finance

Priority: Leadership

Fund Type: General Fund

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.

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 Treasurers 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 Treasurers 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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	6.00	6.00	6.00	4.00	4.60

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	30,663	66,582	67,011
Transfers Out	0	0	0	0	0
Wages & Benefits	429,485	439,995	434,104	296,754	365,485
TOTAL	453,267	461,531	464,767	363,336	432,496

Expenditure Explanation:

Effective 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 2 positions were eliminated in 2014. Effective January 2015, the Internal Auditor/Budget Analyst will transfer 0.60 FTE from Finance to Tax & License.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	438,876	461,531	464,767	363,336	432,496
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	14,391	0	0	0	0
TOTAL	453,267	461,531	464,767	363,336	432,496

Revenue Explanation:

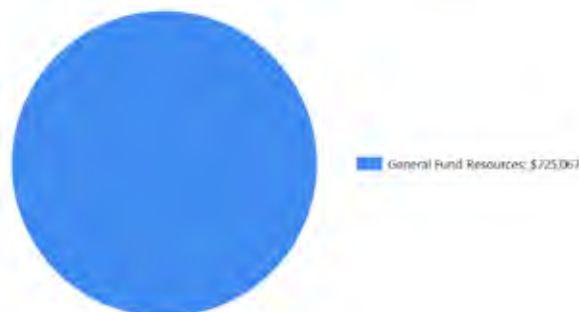
Grants Management

The purpose of the Grants Management And Financial Assistance Department is to establish, implement, and maintain meaningful oversight and coordination of grant and financial assistance awards throughout the entire award life cycle; thereby limiting the city's exposure to grant related liability and improving the impact of programs provided through awards.

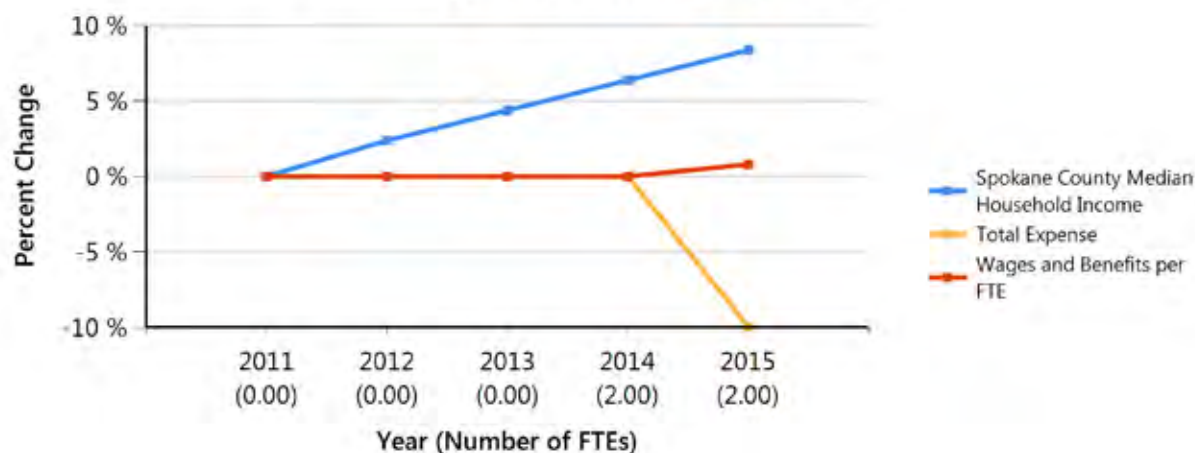
2015 Expenses



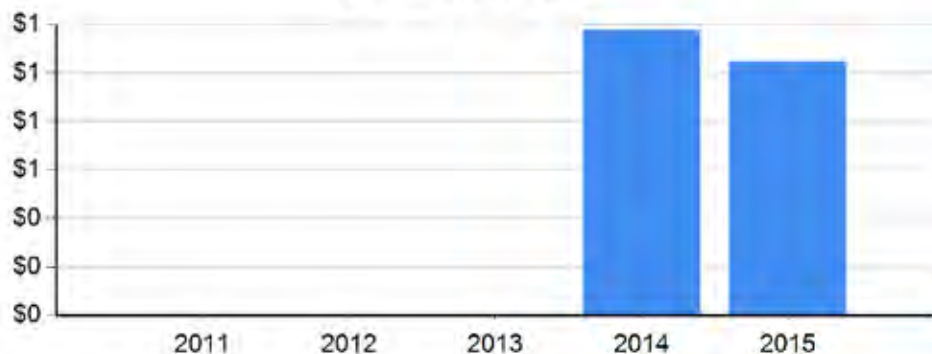
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$0.00	\$1.18	\$1.05
Percent Change	0.00%	0.00%	-9.97%

Department Summary: Grants Management**Division:** Finance**Priority:** Leadership**Fund Type:** ---

Executive Summary:

The purpose of the Grants Management And Financial Assistance Department is to establish, implement, and maintain meaningful oversight and coordination of grant and financial assistance awards throughout the entire award life cycle; thereby limiting the city's exposure to grant related liability and improving the impact of programs provided through awards.

Programs and Services:

The Department of Grants Management and Financial Assistance provides centralized management, oversight and other support services to City-wide activities involving the application, administration, reporting and close-out of grants and financial assistance.

Additionally, GMFA provides centralized consultation and coordination with City administration and the City Council, to strategically identify and manage the grants and financial assistance opportunities to be pursued by the City and region.

Additional responsibilities of GMFA include strategic award planning, training of internal customers, promotion of funding opportunities, technical assistance, maintenance of informational web pages, identifying and investigating compliance issues that may arise with respect to the management of City grants and financial assistance awards, and mediation towards collaborative grant submittals between internal/external agencies, organizations and individuals.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	2.00	2.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	23,030	0
Supplies & Svcs	0	0	0	23,520	20,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	203,450	205,067
TOTAL	0	0	0	250,000	225,067

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	250,000	225,067
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
TOTAL	0	0	0	250,000	225,067

Revenue Explanation:

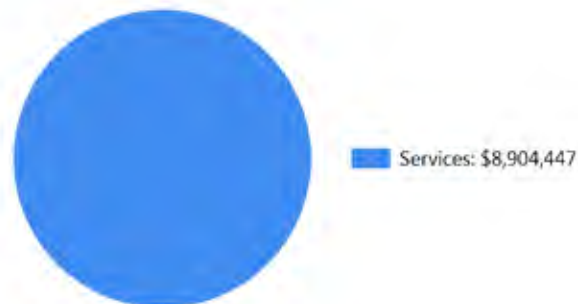
IT

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.

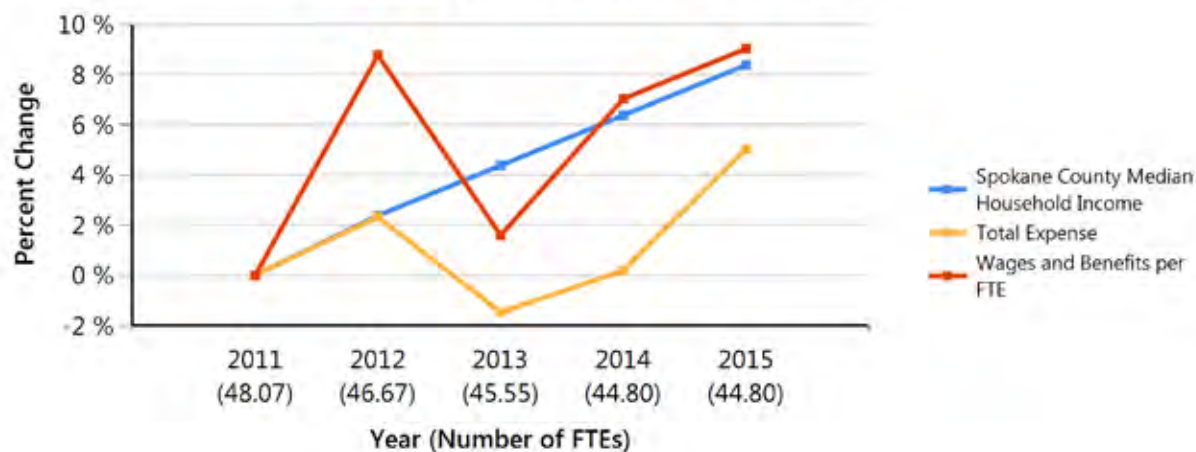
2015 Expenses



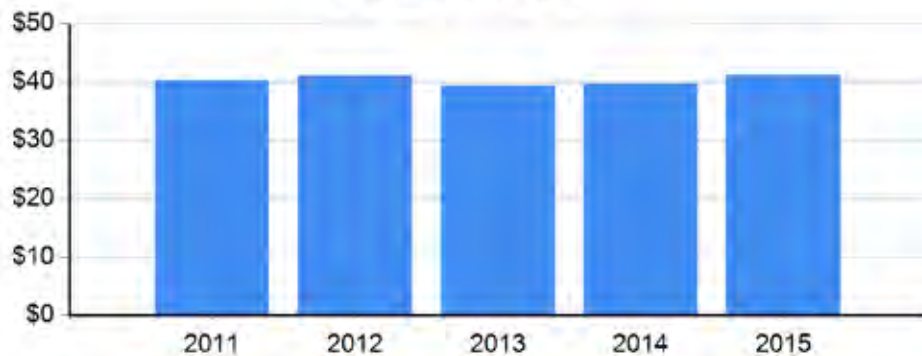
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$40.32	\$41.08	\$39.31	\$39.75	\$41.18
Percent Change	0.00%	2.32%	-3.71%	1.69%	4.82%

Department Summary: IT**Division:** Finance**Priority:** Leadership**Fund Type:** Internal Service Fund

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.

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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	48.07	46.67	45.55	44.80	44.80

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	957,645	814,378	711,322	866,457	850,415
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	2,800,769	2,855,838	2,936,020	3,164,647	3,500,324
Transfers Out	222,033	257,243	400,781	0	0
Wages & Benefits	4,449,807	4,698,974	4,257,446	4,414,975	4,503,215
TOTAL	8,430,254	8,626,433	8,305,569	8,446,079	8,853,954

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	8,470,520	8,854,184	8,472,563	8,517,849	8,904,447
Taxes	0	0	0	0	0
TOTAL	8,470,520	8,854,184	8,472,563	8,517,849	8,904,447

Revenue Explanation:

Program Summary: Applications

Division: Finance

Priority: Leadership

Fund Type: Internal Service Fund

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.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	19.80	18.90	19.10	19.00	19.43

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	140,758	141,104	131,888	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	569,928	665,763	835,099	885,456	1,015,125
Transfers Out	194,050	198,638	160,863	0	0
Wages & Benefits	1,675,567	1,790,534	1,698,126	1,777,687	1,907,497
TOTAL	2,580,303	2,796,039	2,825,976	2,663,143	2,922,622

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	2,580,303	2,796,039	2,825,976	2,663,143	2,922,622
Taxes	0	0	0	0	0
TOTAL	2,580,303	2,796,039	2,825,976	2,663,143	2,922,622

Revenue Explanation:

Program Summary: DBA**Division:** Finance**Priority:** Leadership**Fund Type:** Internal Service Fund

Executive Summary:

Database Administration (DBA) delivers the database systems that store City data and ensures the availability of data to the enterprise applications and people that rely on them.

Programs and Services:

Configuration, backup, security, license compliance, and maintenance are provided to over 120 databases, including most City-wide applications.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	1.00	1.00	1.00	1.00	0.57

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	6,454	6,424	6,179	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	50,514	53,186	40,561	94,510	100,759
Transfers Out	2,082	0	0	0	0
Wages & Benefits	101,974	101,664	103,854	109,542	63,052
TOTAL	161,024	161,274	150,594	204,052	163,811

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	161,024	161,274	150,594	204,052	163,811
Taxes	0	0	0	0	0
TOTAL	161,024	161,274	150,594	204,052	163,811

Revenue Explanation:

Program Summary: Desktop**Division:** Finance**Priority:** Leadership**Fund Type:** Internal Service Fund

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.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	7.18	7.18	7.10	7.00	7.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	76,542	78,278	68,100	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	357,916	384,008	358,410	434,448	488,050
Transfers Out	1,739	1,165	0	0	0
Wages & Benefits	628,195	652,915	656,676	675,456	666,914
TOTAL	1,064,392	1,116,366	1,083,186	1,109,904	1,154,964

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	1,064,392	1,116,366	1,083,186	1,109,904	1,154,964
Taxes	0	0	0	0	0
TOTAL	1,064,392	1,116,366	1,083,186	1,109,904	1,154,964

Revenue Explanation:

Program Summary: Geographical Information Systems

Division: Finance

Priority: Leadership

Fund Type: Internal Service Fund

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.

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:

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	2.90	2.90	3.00	3.00	3.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	338,518	149,221	24,651	192,166	192,166
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	207,676	102,600	136,887	202,300	267,520
Transfers Out	0	1,777	1,064	0	0
Wages & Benefits	286,441	294,564	308,002	312,557	313,040
TOTAL	832,635	548,162	470,604	707,023	772,726

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	832,635	548,162	470,604	707,023	772,726
Taxes	0	0	0	0	0
TOTAL	832,635	548,162	470,604	707,023	772,726

Revenue Explanation:

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:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	4.50	4.00	3.10	2.75	2.75

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	272,783	314,821	306,080	674,291	658,249
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	287,181	194,245	57,038	20,162	21,162
Transfers Out	0	2,205	5,995	0	0
Wages & Benefits	466,309	650,643	262,761	319,082	323,079
TOTAL	1,026,273	1,161,914	631,874	1,013,535	1,002,490

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	1,066,539	1,389,665	798,868	1,085,305	1,052,983
Taxes	0	0	0	0	0
TOTAL	1,066,539	1,389,665	798,868	1,085,305	1,052,983

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	3.05	3.05	3.05	3.05	3.05

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	24,892	24,997	22,808	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	70,355	66,298	74,480	78,263	79,237
Transfers Out	0	0	0	0	0
Wages & Benefits	217,853	234,068	232,771	232,260	234,904
TOTAL	313,100	325,363	330,059	310,523	314,141

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	313,100	325,363	330,059	310,523	314,141
Taxes	0	0	0	0	0
TOTAL	313,100	325,363	330,059	310,523	314,141

Revenue Explanation:

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	3.18	3.18	3.00	3.00	3.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	58,272	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	341,456	392,430	380,561	408,615	412,961
Transfers Out	0	0	108,416	0	0
Wages & Benefits	322,731	310,113	318,685	316,282	317,428
TOTAL	664,187	702,543	865,934	724,897	730,389

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	664,187	702,543	865,934	724,897	730,389
Taxes	0	0	0	0	0
TOTAL	664,187	702,543	865,934	724,897	730,389

Revenue Explanation:

Program Summary: Operations**Division:** Finance**Priority:** Leadership**Fund Type:** Internal Service Fund

Executive Summary:

Data Center Services includes support for enterprise data storage, enterprise printing, enterprise data backup, enterprise data recovery, disaster recovery, offsite storage, servers administration, data transfer/processing, data security, building security system, building camera systems and Data Center management.

Programs and Services:

Data Center IT Operations provides secure environment, maintain high availability systems and secure transfer of data. The Data Center IT Operations provides the resources to support the applications and systems that handle the core business and operational data of the City of Spokane. The data must be accessible, secure, and archived to ensure ongoing business functionality 365 days a year. Data Center Operations does continuous effort to monitor, measure, and manage data center efficiency to achieve lower operating expenses over time. Data Center Operation protects data and systems within restore, backup, and disaster recovery requirements and ensuring off-site copies can be brought online on time. Data Center Operations plans for systems upgrade progression that appeals to the cost and data requirements of the City of Spokane. The objective is to provide four 9's (99.99%) reliability, less unscheduled downtime per year and meet business requirements while getting the most for the public dollar.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	3.18	3.18	3.00	3.00	3.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	29,021	29,417	33,850	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	469,121	525,019	587,030	550,195	530,351
Transfers Out	0	14,214	81,137	0	0
Wages & Benefits	303,102	283,201	278,125	293,903	297,257
TOTAL	801,244	851,851	980,142	844,098	827,608

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	801,244	851,851	980,142	844,098	827,608
Taxes	0	0	0	0	0
TOTAL	801,244	851,851	980,142	844,098	827,608

Revenue Explanation:

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	2.18	2.18	2.10	2.00	2.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	38,594	38,905	29,950	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	166,994	275,576	279,445	190,050	287,511
Transfers Out	11,958	14,739	0	0	0
Wages & Benefits	280,542	262,276	270,453	250,764	252,083
TOTAL	498,088	591,496	579,848	440,814	539,594

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	498,088	591,496	579,848	440,814	539,594
Taxes	0	0	0	0	0
TOTAL	498,088	591,496	579,848	440,814	539,594

Revenue Explanation:

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	1.10	1.10	1.10	1.00	1.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	30,083	31,211	29,544	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	279,628	196,713	186,509	300,648	297,648
Transfers Out	12,204	24,505	43,306	0	0
Wages & Benefits	167,093	118,996	127,993	127,442	127,961
TOTAL	489,008	371,425	387,352	428,090	425,609

Expenditure Explanation:**Revenues:**

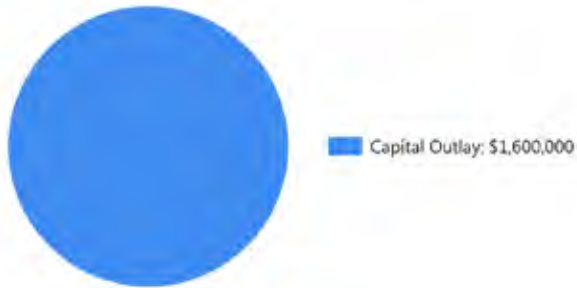
	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	489,008	371,425	387,352	428,090	425,609
Taxes	0	0	0	0	0
TOTAL	489,008	371,425	387,352	428,090	425,609

Revenue Explanation:

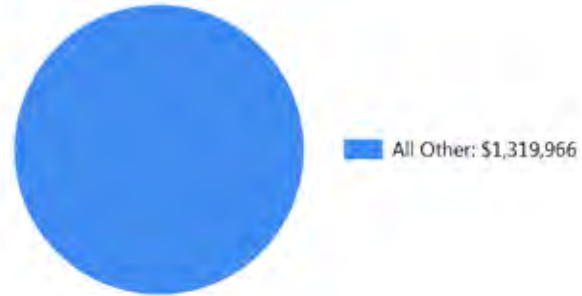
IT Capital Replacement Fund

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.

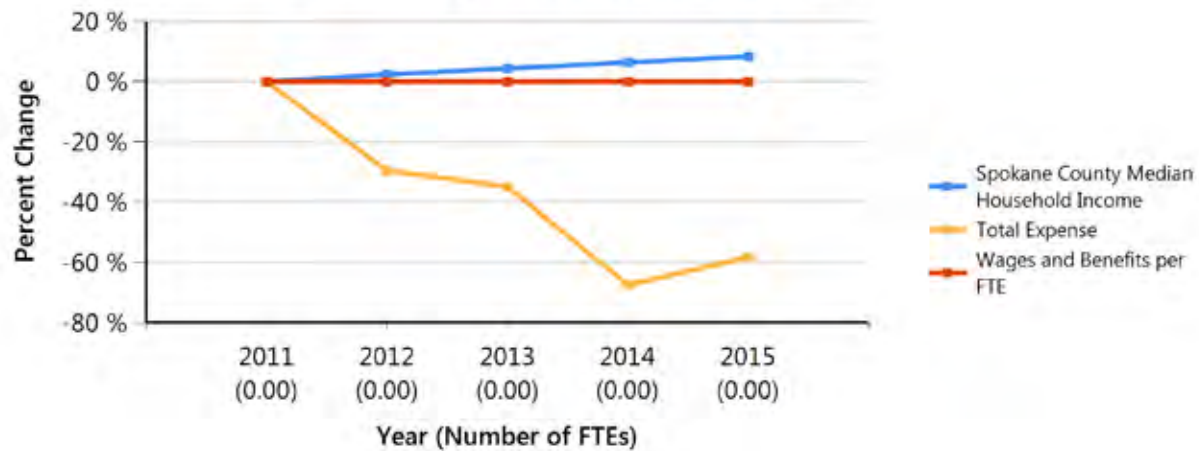
2015 Expenses



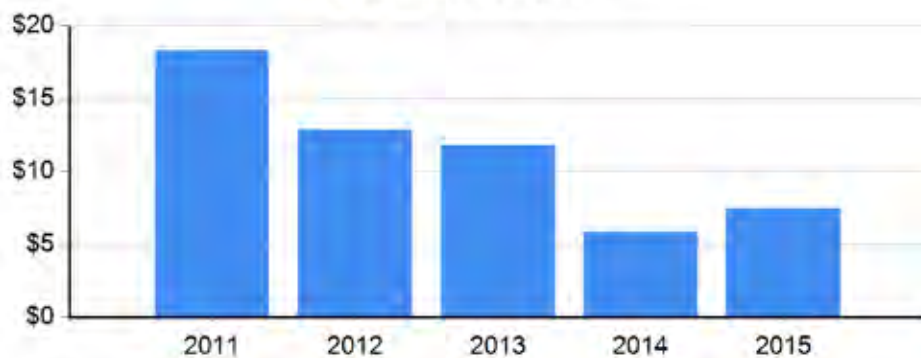
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$18.33	\$12.86	\$11.81	\$5.85	\$7.44
Percent Change	0.00%	-29.54%	-7.60%	-50.22%	28.81%

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:

IT 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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	3,702,100	2,611,179	2,464,804	1,242,117	1,600,000
Debt Services	0	0	0	0	0
Interfund Charges	884	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	130,178	89,418	30,472	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	3,833,162	2,700,597	2,495,276	1,242,117	1,600,000

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	1,358,255	1,441,503	1,223,202	1,242,117	1,319,966
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	1,547,395	359,653	293,881	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
TOTAL	2,905,650	1,801,156	1,517,083	1,242,117	1,319,966

Revenue Explanation:

All Other = Capital Replacement Fund

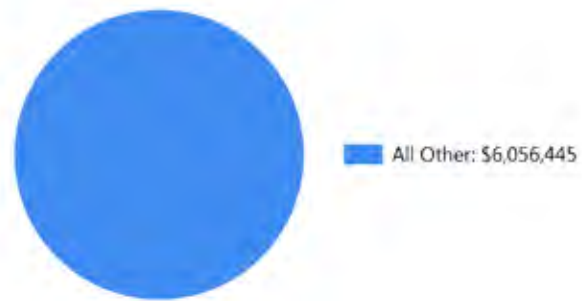
Risk Management

Risk Management manages and administrators the City's self-insured Property & Liability Fund. Emphasis is placed on early claims resolution through efficient management and analysis of claims data.

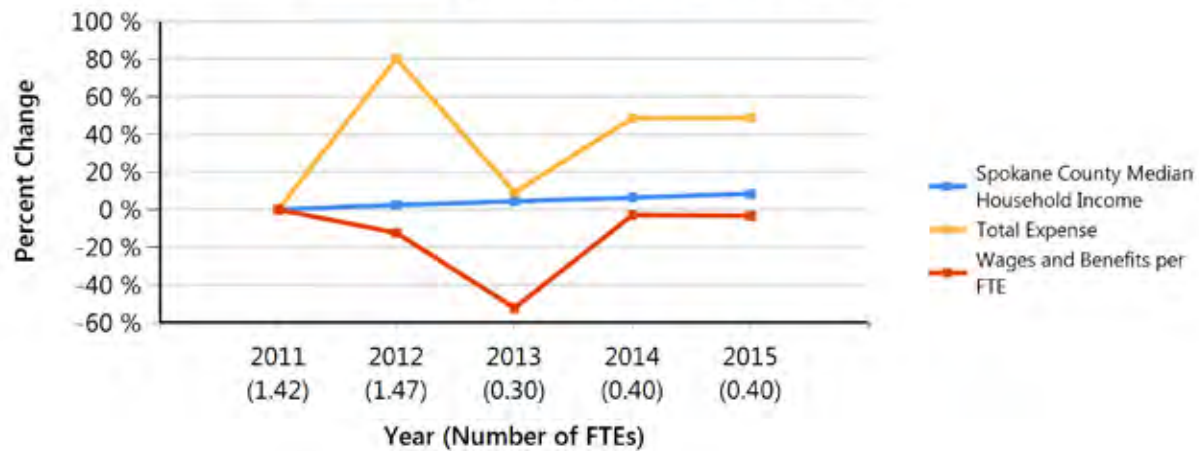
2015 Expenses



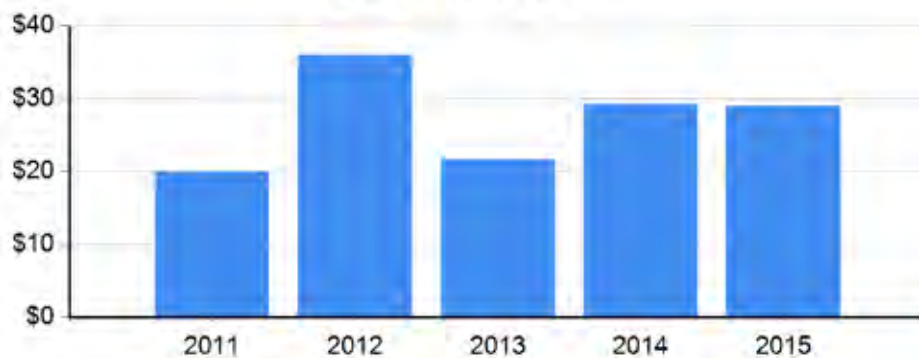
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$20.05	\$36.02	\$21.68	\$29.32	\$29.01
Percent Change	0.00%	80.40%	-39.45%	36.05%	0.10%

Department Summary: Risk Management**Division:** Finance**Priority:** Leadership**Fund Type:** Internal Service Fund

Executive Summary:

Risk Management manages and administrators the City's self-insured Property & Liability Fund. Emphasis is placed on early claims resolution through efficient management and analysis of claims data.

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, and retention plan design. 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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	1.42	1.47	0.30	0.40	0.40

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	436,811	315,018	312,305	839,785	837,507
Reserve for Budget	0	0	0	15,000	15,000
Supplies & Svcs	3,401,180	6,927,185	4,228,046	5,297,749	5,306,714
Transfers Out	171	171	172	171	171
Wages & Benefits	354,622	321,670	39,462	78,586	78,265
TOTAL	4,192,784	7,564,044	4,579,985	6,231,291	6,237,657

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	2,546,065	3,435,842	4,326,979	5,580,000	6,056,445
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	39,374	37,305	0	0	0
Taxes	0	0	0	0	0
TOTAL	2,585,439	3,473,147	4,326,979	5,580,000	6,056,445

Revenue Explanation:

Fire

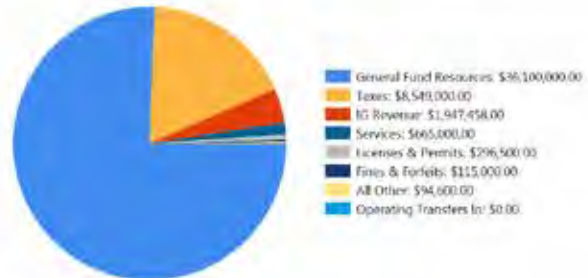


Fire

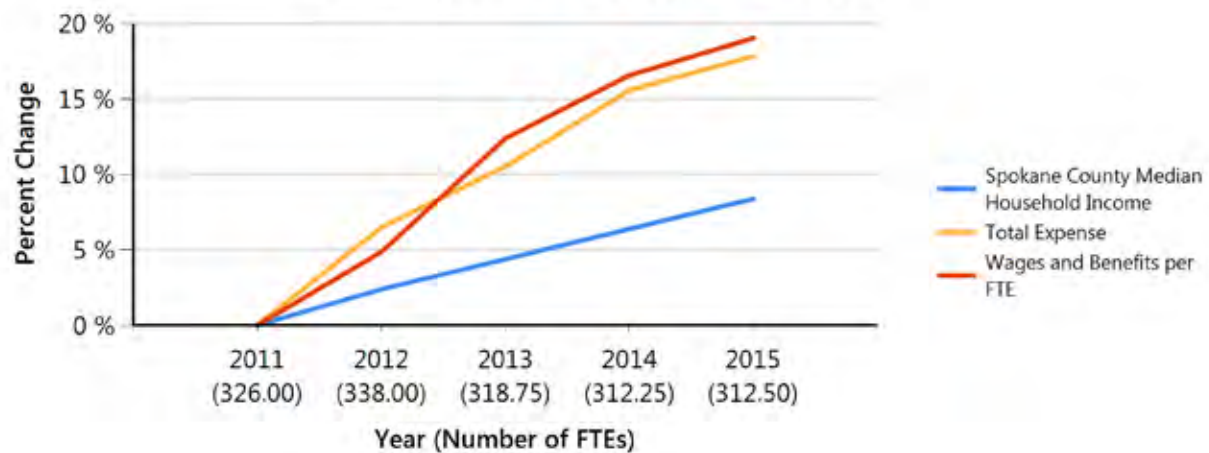
2015 Expense



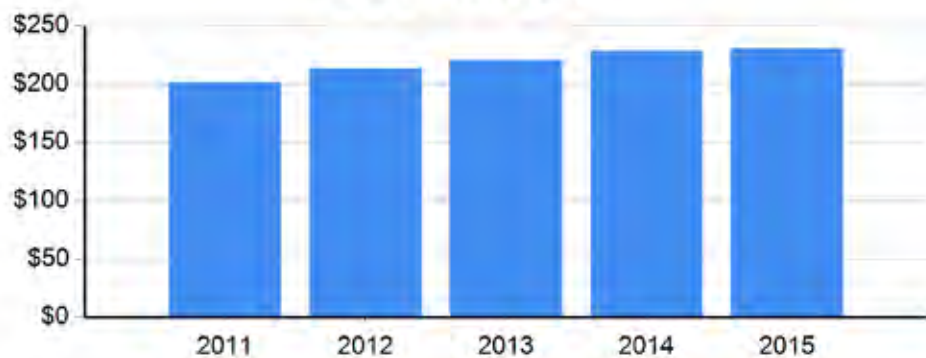
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$201.17	\$213.31	\$220.02	\$228.78	\$230.56
Percent Change	0.00%	6.49%	3.78%	4.57%	1.96%

Fire



Fire

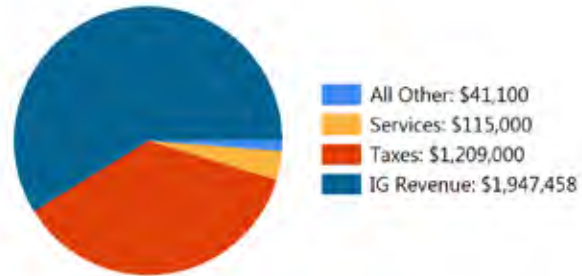
Combined Communications Center

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).

2015 Expenses

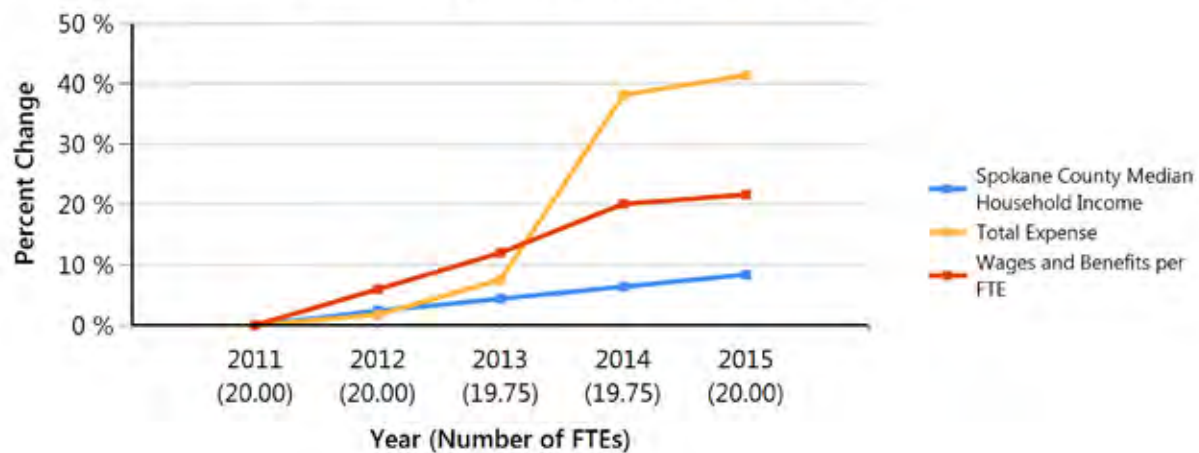


2015 Revenue

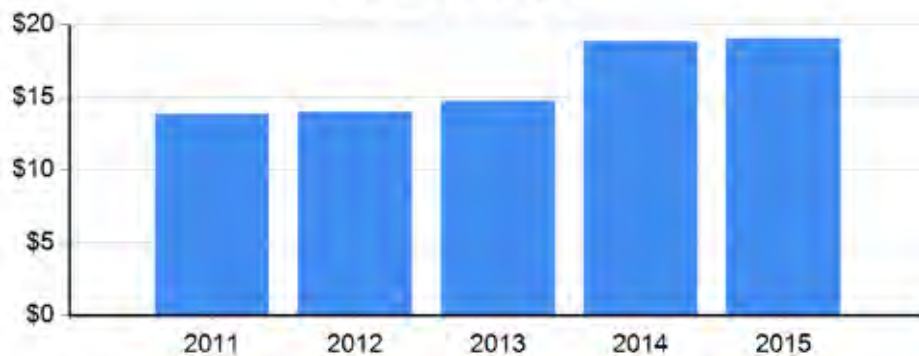


Fire

Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$13.85	\$14.03	\$14.74	\$18.83	\$19.06
Percent Change	0.00%	1.73%	5.71%	28.46%	2.38%

Fire

VISION 2020

Department Summary: Combined Communications Center

Division: Fire

Priority: Safety

Fund Type: Special Revenue Fund

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).

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 provide 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.

Legal/Contractual Mandate:

Fire



Fire

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	20.00	20.00	19.75	19.75	20.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	255,139	92,146	101,748	496,049	496,049
Debt Services	0	0	0	0	0
Interfund Charges	223,245	243,982	315,723	253,743	276,057
Reserve for Budget	0	0	0	300,000	300,000
Supplies & Svcs	392,751	464,765	449,863	522,797	527,197
Transfers Out	0	0	0	0	0
Wages & Benefits	2,025,731	2,146,275	2,248,190	2,429,631	2,498,507
TOTAL	2,896,866	2,947,168	3,115,524	4,002,220	4,097,810

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	18,439	94,321	(25,024)	45,000	41,100
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	1,883,653	1,895,213	1,908,426	1,882,208	1,947,458
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	107,308	125,133	116,354	79,000	115,000
Taxes	1,110,075	1,108,086	1,155,121	1,209,000	1,209,000
TOTAL	3,119,475	3,222,753	3,154,877	3,215,208	3,312,558

Revenue Explanation:

Fire



Fire

Program Summary: Combined Communication Center-Dispatch Services

Division: Fire

Priority: Safety

Fund Type: Special Revenue Fund

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.

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.

Fire

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.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	20.00	20.00	19.75	19.75	20.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	255,139	92,146	101,748	496,049	496,049
Debt Services	0	0	0	0	0
Interfund Charges	212,676	230,176	309,299	238,118	261,366
Reserve for Budget	0	0	0	250,000	250,000
Supplies & Svcs	193,131	211,783	211,115	270,395	270,395
Transfers Out	0	0	0	0	0
Wages & Benefits	2,025,731	2,146,275	2,248,190	2,429,631	2,498,507
TOTAL	2,686,677	2,680,380	2,870,352	3,684,193	3,776,317

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	17,337	42,021	(32,497)	40,000	40,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	1,752,587	1,745,478	1,757,775	1,797,458	1,797,458
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	6,399	9,851	1,084	0	0
Taxes	1,110,075	1,108,086	1,155,121	1,209,000	1,209,000
TOTAL	2,886,398	2,905,436	2,881,483	3,046,458	3,046,458

Revenue Explanation:

Program Summary: Combined Communications Building

Division: Fire

Priority: Safety

Fund Type: Special Revenue Fund

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.

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

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.

Fire



Fire

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	10,569	13,806	6,424	15,625	14,691
Reserve for Budget	0	0	0	50,000	50,000
Supplies & Svcs	199,620	252,982	238,748	252,402	256,802
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	210,189	266,788	245,172	318,027	321,493

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	1,102	52,300	7,473	5,000	1,100
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	131,066	149,735	150,651	84,750	150,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	100,909	115,282	115,270	79,000	115,000
Taxes	0	0	0	0	0
TOTAL	233,077	317,317	273,394	168,750	266,100

Revenue Explanation:

Fire

Fire



Fire

Fire / 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.

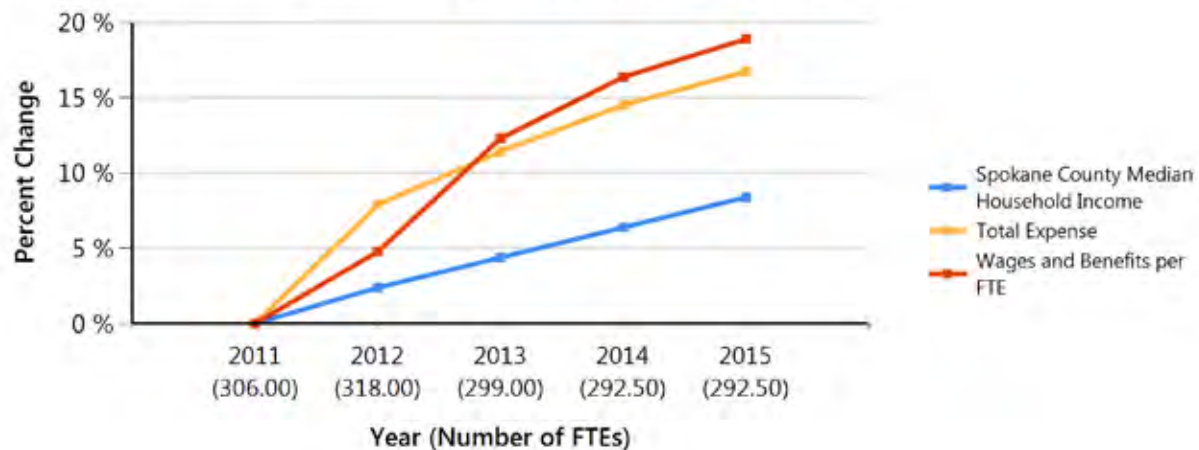
2015 Expenses



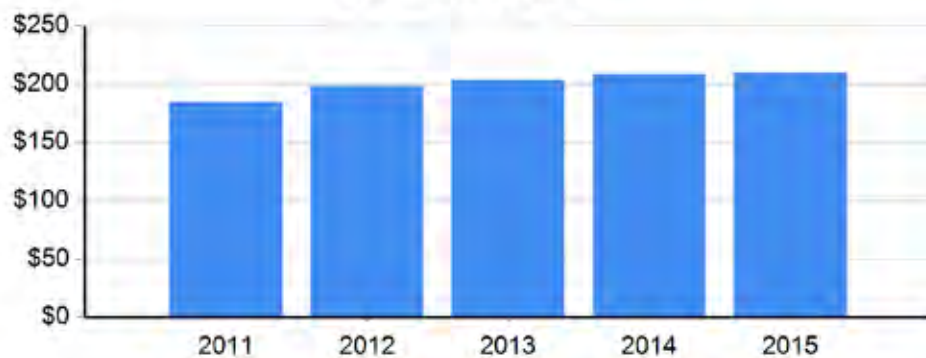
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$184.65	\$198.39	\$203.60	\$208.06	\$209.64
Percent Change	0.00%	7.90%	3.26%	2.77%	1.94%

Department Summary: Fire Department / EMS

Division: Fire

Priority: Safety

Fund Type: Special Revenue Fund

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.

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.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	306.00	318.00	299.00	292.50	292.50

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	31,607	33,282	36,763	36,000	42,000
Capital Outlay	210,414	140,671	221,433	326,517	326,517
Debt Services	1,182	0	0	0	0
Interfund Charges	2,133,451	2,077,299	2,990,244	3,142,901	3,038,661
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	2,164,651	2,322,476	2,276,574	2,534,411	2,524,652
Transfers Out	7,481	1,306	1,303	0	0
Wages & Benefits	34,061,539	37,087,076	37,495,177	38,173,790	39,140,535
TOTAL	38,610,325	41,662,110	43,021,494	44,213,619	45,072,365

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	21,384	58,992	(17,807)	53,500	53,500
Fines & Forfeits	107,760	98,580	105,540	115,000	115,000
General Fund Resources	30,388,456	33,079,595	35,003,557	34,900,000	36,100,000
IG Revenue	38,533	43,396	11,208	0	0
Licenses & Permits	289,542	308,049	306,733	296,500	296,500
Operating Transfers In	0	0	0	0	0
Services	906,961	1,105,584	817,229	550,000	550,000
Taxes	7,492,142	7,504,487	7,295,251	7,340,000	7,340,000
TOTAL	39,244,778	42,198,683	43,521,711	43,255,000	44,455,000

Revenue Explanation:

Fire

Program Summary: Arson/Fire Investigation

Division: Fire

Priority: Safety

Fund Type: Special Revenue Fund

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.

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.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	2.00	2.00	2.00	2.00	2.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	12,065	7,947	12,382	14,025	14,987
Transfers Out	0	0	0	0	0
Wages & Benefits	331,400	376,718	469,623	364,333	383,070
TOTAL	343,465	384,665	482,005	378,358	398,057

Expenditure Explanation:

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	343,465	384,665	482,005	378,358	398,057
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
TOTAL	343,465	384,665	482,005	378,358	398,057

Revenue Explanation:

Fire



Fire

Program Summary: Fire & Life-Safety Inspection and Code Enforcement (Fire Prevention)

Division: Fire

Priority: Safety

Fund Type: Special Revenue Fund

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.

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

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 Cityfireworks 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.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	7.00	8.00	7.00	7.00	7.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	24,438	27,675	25,887	33,174	33,523
Transfers Out	0	0	0	0	0
Wages & Benefits	891,767	944,263	974,790	994,525	1,021,158
TOTAL	916,205	971,938	1,000,677	1,027,699	1,054,681

Expenditure Explanation:

2 Clerk III positions and 1 Office Manager salary and benefits expenses under Admin/Overhead budget planner sheet.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	301,927	317,893	506,747	558,199	585,181
IG Revenue	0	0	0	0	0
Licenses & Permits	289,542	308,049	306,733	296,500	296,500
Operating Transfers In	0	0	0	0	0
Services	324,737	345,996	187,199	173,000	173,000
Taxes	0	0	0	0	0
TOTAL	916,206	971,938	1,000,679	1,027,699	1,054,681

Revenue Explanation:

Program Summary: Fire Administration

Division: Fire

Priority: Safety

Fund Type: Special Revenue Fund

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.

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.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	2.00	2.00	2.00	2.00	2.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	1,182	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	50,756	49,464	73,502	58,162	81,699
Transfers Out	6,175	0	0	0	0
Wages & Benefits	384,714	383,358	378,034	373,810	404,460
TOTAL	442,827	432,822	451,536	431,972	486,159

Expenditure Explanation:

Admin Secretary salary and benefits included in Admin/Overhead budget planner sheet.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	442,827	432,822	451,536	431,972	486,159
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
TOTAL	442,827	432,822	451,536	431,972	486,159

Revenue Explanation:

Program Summary: Fire Administrative/Overhead

Division: Fire

Priority: Safety

Fund Type: Special Revenue Fund

Executive Summary:

Administrative/Overhead division, includes support staff positions.

Programs and Services:

Legal/Contractual Mandate:

None

Fire



Fire

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	17.00	16.00	16.00	16.00	16.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	2,133,451	2,077,299	2,990,244	3,142,901	3,038,661
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	155	72
Transfers Out	1,306	1,306	1,303	0	0
Wages & Benefits	1,513,780	1,563,560	1,522,497	1,511,370	1,536,630
TOTAL	3,648,537	3,642,165	4,514,044	4,654,426	4,575,363

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. All Interfund Charges are included here. 2011 Actuals includes Accounting Clerk. This position moved to Accounting Dept in 2012.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	3,648,537	3,642,165	4,514,044	4,654,426	4,575,363
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
TOTAL	3,648,537	3,642,165	4,514,044	4,654,426	4,575,363

Revenue Explanation:

Fire

Fire



Fire

Program Summary: Fire Department-Information Management Service and Support

Division: Fire

Priority: Safety

Fund Type: Special Revenue Fund

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.

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.

Fire

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.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	152,221	125,382	108,542	152,235	141,721
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	152,221	125,382	108,542	152,235	141,721

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:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	152,038	125,382	103,320	152,235	141,721
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	183	0	5,222	0	0
Taxes	0	0	0	0	0
TOTAL	152,221	125,382	108,542	152,235	141,721

Revenue Explanation:

Fire

Program Summary: Fire Department-Vehicle & Equipment Maintenance

Division: Fire

Priority: Safety

Fund Type: Special Revenue Fund

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.

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.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	219,274	339,215	389,530	290,415	224,576
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	219,274	339,215	389,530	290,415	224,576

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:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	219,274	339,215	389,530	290,415	224,576
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
TOTAL	219,274	339,215	389,530	290,415	224,576

Revenue Explanation:

Fire

Program Summary: Fire Division Operations-Fire Station Response Personnel

Division: Fire

Priority: Safety

Fund Type: Special Revenue Fund

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.

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.

Fire

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 - Operations Resources

Station/Location/Units	Unit Staffing	Per Shift Staffing	Cross Staffed Specialty
Station 1 - 44 W. Riverside Engine 1 * Ladder 1 South Battalion Chief	3 per shift 4 per shift 1 per shift	8	Hazardous Materials Squad 1
Station 2 - 1001 E. North Foothills Drive Engine 2 * Ladder 2	3 per shift 4 per shift	7	Water Rescue
Station 3 - 1713 W. Indiana Avenue Engine 3 *	3 per shift	3	
Station 4 - 1515 W. 1st Engine 4 * Ladder 4	3 per shift 4 per shift	7	Technical Rescue
Station 6 - 1615 S. Spotted Road Engine 6 *	3 per shift	3	Brush
Station 7 - 1901 E. 1st Engine 7 *	3 per shift	3	Brush
Station 8 - 1608 N. Rebecca Street Engine 8	3 per shift	3	Training & Brush
Station 9 - 1722 S. Bernard Street Rescue 1	2 per shift	2	
Station 11 - 3214 S. Perry Street Engine 11 *	3 per shift	3	Medic 11
Station 13 - 1118 W. Wellesley Avenue Engine 13 * North Battalion Chief	3 per shift 1 per shift	4	Medic 13
Station 14 - 1807 S. Ray Street Engine 14	3 per shift	3	Brush
Station 15 - 2120 E. Wellesley Avenue Engine 15 *	3 per shift	3	Brush
Station 16 - 5225 N. Assembly Street Engine 16	3 per shift	3	Water Rescue & Brush
Station 17 - 5121 W. Lowell Road Engine 17 *	3 per shift	3	Brush
Station 18 - 120 E. Lincoln Road Engine 18 *	3 per shift	3	
15 Stations	18 Units	58/shift	

* Denotes Paramedic Company

Fire

Fire

VISION 2020

Spokane Fire Department

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

Fire

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	271.00	283.00	266.00	258.50	259.50

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	31,607	33,282	36,763	36,000	42,000
Capital Outlay	210,414	140,671	221,433	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	1,555,260	1,599,695	1,517,218	1,775,904	1,841,514
Transfers Out	0	0	0	0	0
Wages & Benefits	29,943,664	32,960,718	33,325,231	33,827,354	34,826,956
TOTAL	31,740,945	34,734,366	35,100,645	35,965,775	37,036,987

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	12,994	56,617	(17,807)	50,000	50,000
Fines & Forfeits	107,760	98,580	105,540	115,000	115,000
General Fund Resources	24,141,928	26,808,271	27,581,860	27,125,156	28,537,622
IG Revenue	38,533	43,396	11,208	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	582,041	759,588	624,808	377,000	377,000
Taxes	7,492,142	7,504,487	7,295,251	7,340,000	7,340,000
TOTAL	32,375,398	35,270,939	35,600,860	35,007,156	36,419,622

Revenue Explanation:

Program Summary: Fire Division-Training Department

Division: Fire

Priority: Safety

Fund Type: Special Revenue Fund

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.

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.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	5.00	5.00	4.00	5.00	4.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	148,049	169,001	143,691	204,940	180,877
Transfers Out	0	0	0	0	0
Wages & Benefits	775,847	637,571	667,512	887,666	751,404
TOTAL	923,896	806,572	811,203	1,092,606	932,281

Expenditure Explanation:

Clerk II position 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. (Note: Audio/Visual Tech Position removed from here in prior years but this was actually to be removed from Operations to Admin/Overhead.)

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	8,390	2,375	0	3,500	3,500
Fines & Forfeits	0	0	0	0	0
General Fund Resources	915,505	804,197	811,203	1,089,106	928,781
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
TOTAL	923,895	806,572	811,203	1,092,606	932,281

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.

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.

Legal/Contractual Mandate:

None

Fire



Fire

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	1.00	1.00	1.00	1.00	1.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	1,489	3,680	4,690	4,794	5,076
Transfers Out	0	0	0	0	0
Wages & Benefits	93,571	93,593	90,413	89,540	90,426
TOTAL	95,060	97,273	95,103	94,334	95,502

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	95,060	97,273	95,103	94,334	95,502
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
TOTAL	95,060	97,273	95,103	94,334	95,502

Revenue Explanation:

Fire

Program Summary: Fire Prevention Bureau-Plan Review

Division: Fire

Priority: Safety

Fund Type: Special Revenue Fund

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.

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.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	1.00	1.00	1.00	1.00	1.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	1,099	417	1,132	607	607
Transfers Out	0	0	0	0	0
Wages & Benefits	126,796	127,295	67,077	125,192	126,431
TOTAL	127,895	127,712	68,209	125,799	127,038

Expenditure Explanation:

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	127,895	127,712	68,209	125,799	127,038
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
TOTAL	127,895	127,712	68,209	125,799	127,038

Revenue Explanation:

Fire

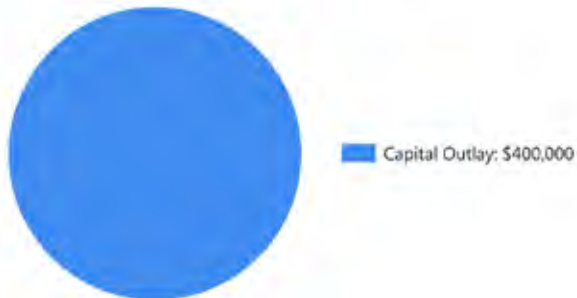


Fire

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 has gone toward capital needs of the Fire Department that cannot be covered from other funds.

2015 Expenses

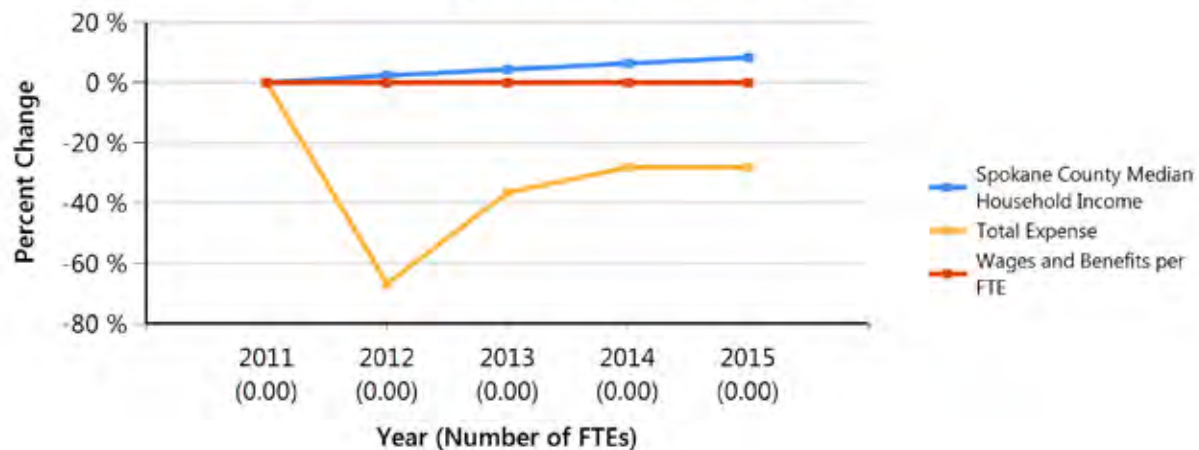


2015 Revenue

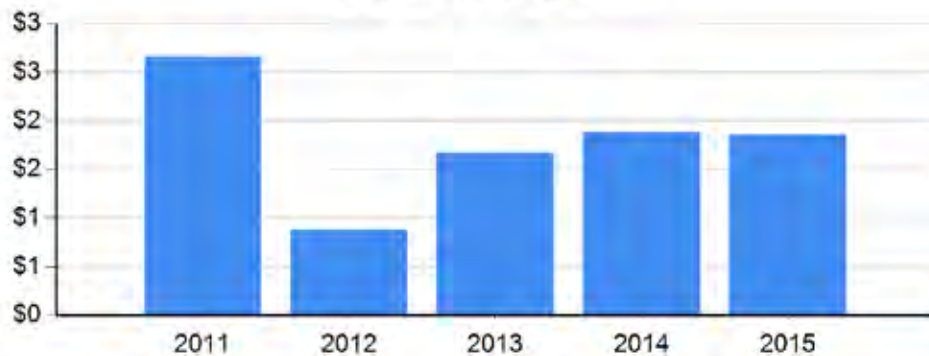
No Data Available

Fire

Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$2.66	\$0.88	\$1.67	\$1.86
Percent Change	0.00%	-66.77%	91.04%	0.00%

Department Summary: Fire Improvement Bond Fund

Division: Fire

Priority: Safety

Fund Type: Special Revenue Fund

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 has gone toward capital needs of the Fire Department that cannot be covered from other funds.

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

Legal/Contractual Mandate:

The expenditure of and accounting for Voted Bond funds are regulated under WA state and federal law.

Fire

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	255,892	159,862	53,991	400,000	400,000
Debt Services	0	0	0	0	0
Interfund Charges	9	657	6	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	300,829	24,457	255,914	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	43,473	0	0
TOTAL	556,730	184,976	353,384	400,000	400,000

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	6,521	19,406	(209)	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	362,008	81,556	258,655	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	17,672	38,139	16,712	0	0
Taxes	0	0	0	0	0
TOTAL	386,201	139,101	275,158	0	0

Revenue Explanation:

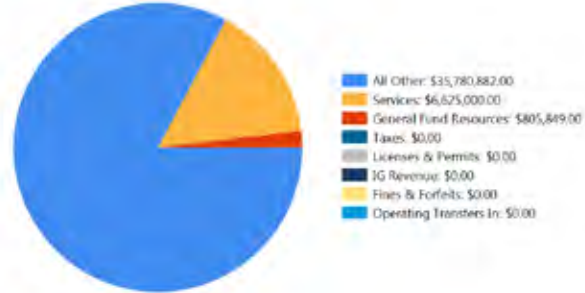


Human Resources

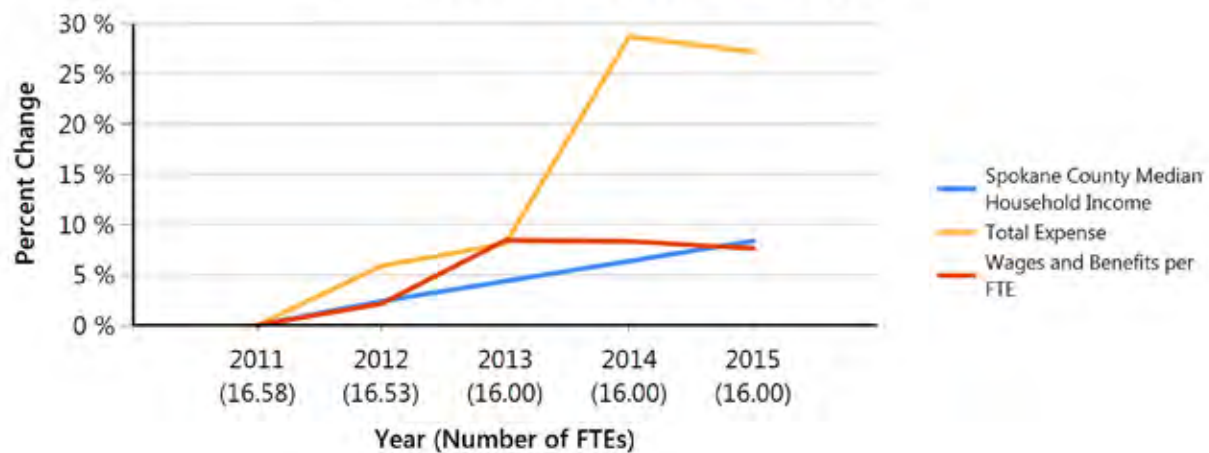
2015 Expense



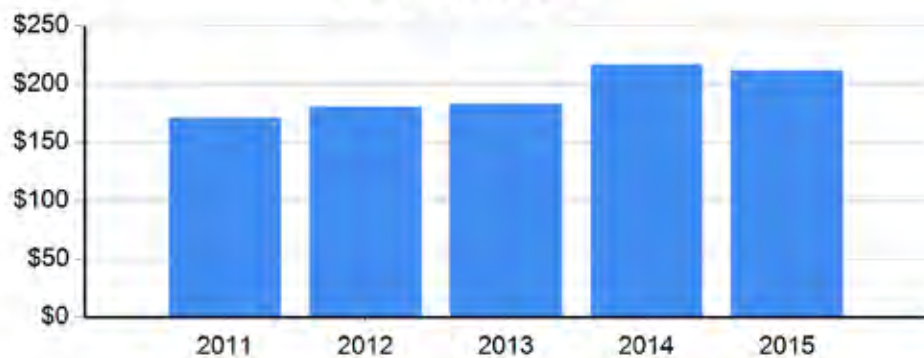
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

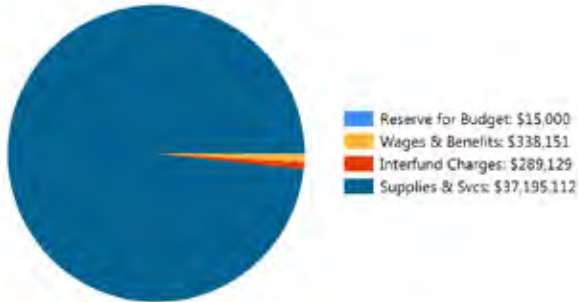
Spending	\$171.12	\$180.45	\$183.07	\$216.73	\$211.66
Percent Change	0.00%	5.90%	2.07%	19.06%	-1.18%



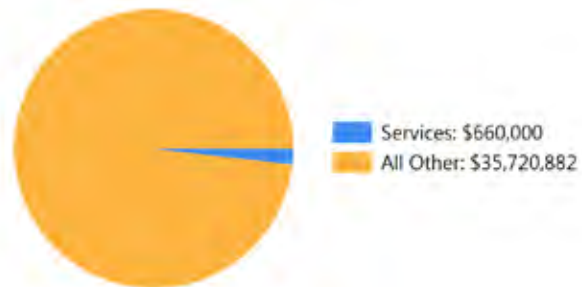
Employee Benefits

Human Resources manages and administers the City's employee benefits, including the City's self-insured medical and dental plans, LEOFF I medical benefits, Fire Trust medical plan, life insurance, and other voluntary benefits offered to employees.

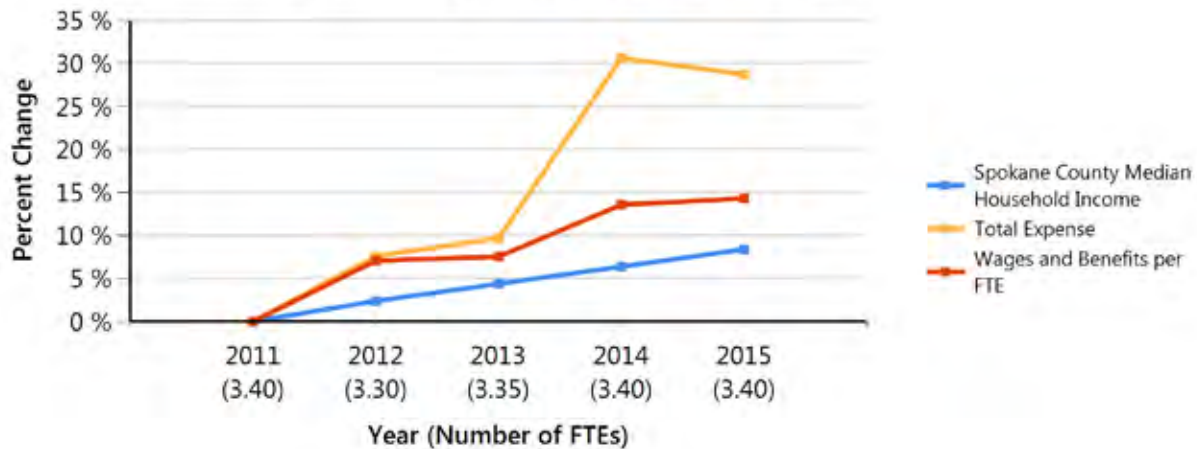
2015 Expenses



2015 Revenue

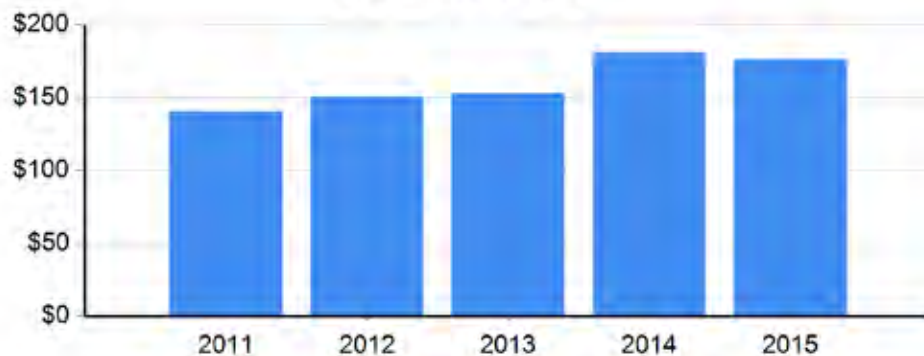


Cumulative percent change over the last 5 years



Human Resources

Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$140.58	\$150.60	\$152.59	\$180.69	\$175.99
Percent Change	0.00%	7.59%	1.94%	19.08%	-1.45%

Department Summary: Employee Benefits

Division: Human Resources

Priority: Leadership

Fund Type: Internal Service Fund

Executive Summary:

Human Resources manages and administers the City's employee benefits, including the City's self-insured medical and dental plans, LEOFF I medical benefits, Fire Trust medical plan, life insurance, and other voluntary benefits offered to employees.

Programs and Services:

HR manages and administers all City employee benefit programs. This includes the City's self-insured medical (Premera and Group Health) and dental plans, LEOFF I medical benefits, Fire Trust medical plan, life insurance, and other voluntary benefits offered to employees. HR also manages the City's employee wellness program, benefits fair, and other health-related events.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	3.40	3.30	3.35	3.40	3.40

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	316,268	310,402	268,684	278,555	289,129
Reserve for Budget	0	0	0	15,000	15,000
Supplies & Svcs	28,783,778	31,010,098	31,662,377	37,767,589	37,195,112
Transfers Out	0	0	0	0	0
Wages & Benefits	294,340	305,878	311,967	335,738	338,151
TOTAL	29,394,386	31,626,378	32,243,028	38,396,882	37,837,392

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	29,625,838	31,697,694	31,964,686	34,567,082	35,720,882
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	7,857	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	538,102	540,790	561,682	660,000	660,000
Taxes	0	0	0	0	0
TOTAL	30,171,797	32,238,484	32,526,368	35,227,082	36,380,882

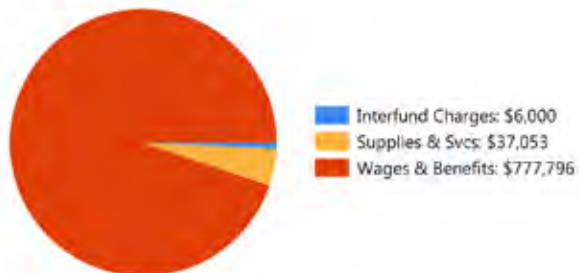
Revenue Explanation:



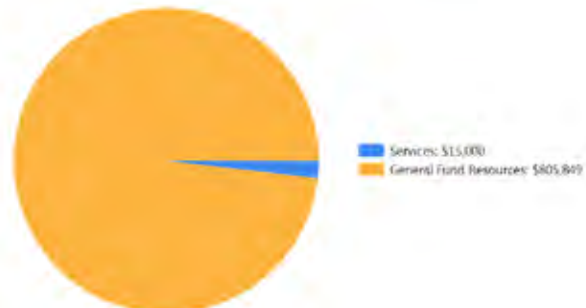
Human Resources

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.

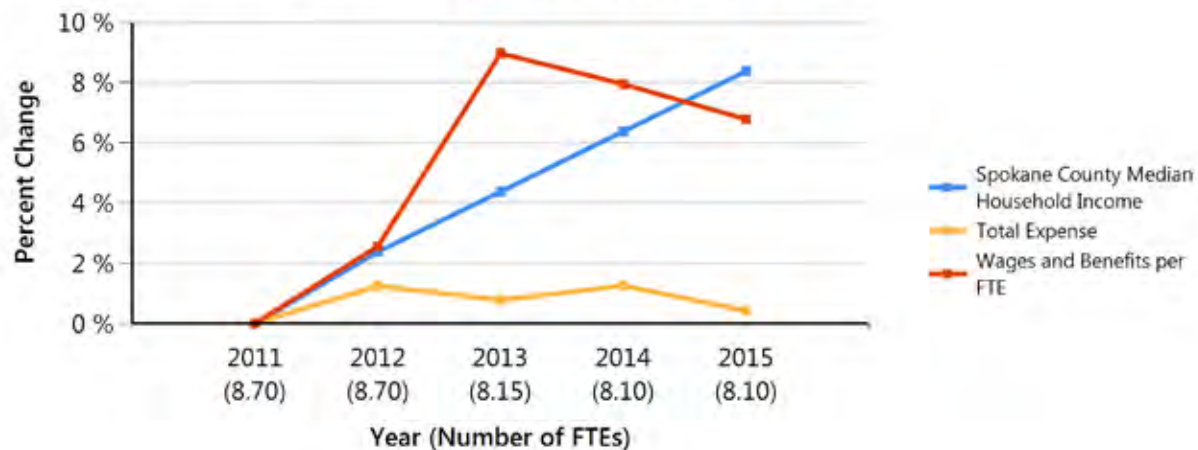
2015 Expenses



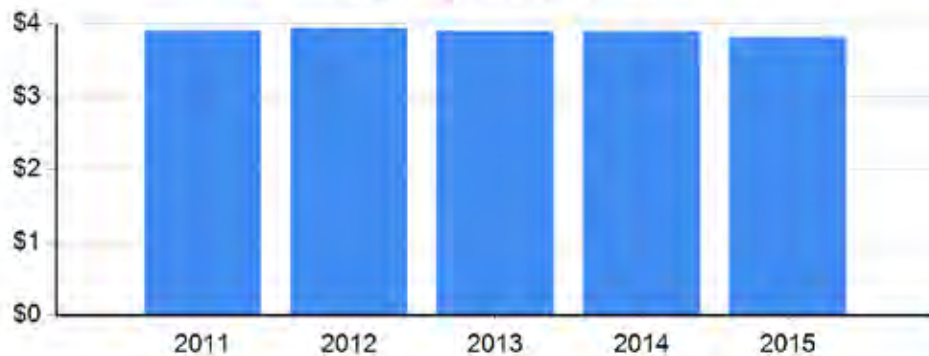
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$3.91	\$3.94	\$3.90	\$3.89	\$3.82
Percent Change	0.00%	1.24%	-0.46%	0.47%	-0.82%

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	8.70	8.70	8.15	8.10	8.10

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	6,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	34,925	25,062	23,761	40,718	37,053
Transfers Out	0	0	0	0	0
Wages & Benefits	782,483	802,538	799,992	786,939	777,796
TOTAL	817,408	827,600	823,753	827,657	820,849

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	724,359	815,757	810,515	722,657	805,849
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	93,049	11,843	13,238	105,000	15,000
Taxes	0	0	0	0	0
TOTAL	817,408	827,600	823,753	827,657	820,849

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.40	0.40	0.40	0.40	0.40

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	10	9	9	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	31,074	31,373	32,483	32,311	31,435
TOTAL	31,084	31,382	32,492	32,311	31,435

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	31,084	31,382	32,492	32,311	31,435
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
TOTAL	31,084	31,382	32,492	32,311	31,435

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.20	0.20	0.20	0.20	0.20

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	5	5	5	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	21,610	21,625	21,364	21,188	21,206
TOTAL	21,615	21,630	21,369	21,188	21,206

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	21,615	21,630	21,369	21,188	21,206
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
TOTAL	21,615	21,630	21,369	21,188	21,206

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	4.55	4.55	4.50	4.45	4.45

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	6,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	17,547	15,548	18,452	13,258	24,383
Transfers Out	0	0	0	0	0
Wages & Benefits	382,833	412,113	422,329	410,029	405,591
TOTAL	400,380	427,661	440,781	423,287	435,974

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	307,331	415,818	427,543	318,287	420,974
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	93,049	11,843	13,238	105,000	15,000
Taxes	0	0	0	0	0
TOTAL	400,380	427,661	440,781	423,287	435,974

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	2.55	2.55	2.25	2.25	2.25

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	9,323	5,168	5,098	22,140	9,150
Transfers Out	0	0	0	0	0
Wages & Benefits	259,224	259,558	257,011	256,627	254,244
TOTAL	268,547	264,726	262,109	278,767	263,394

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	268,547	264,726	262,109	278,767	263,394
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
TOTAL	268,547	264,726	262,109	278,767	263,394

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	1.00	1.00	0.80	0.80	0.80

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	8,040	4,332	197	5,320	3,520
Transfers Out	0	0	0	0	0
Wages & Benefits	87,742	77,869	66,805	66,784	65,320
TOTAL	95,782	82,201	67,002	72,104	68,840

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	95,782	82,201	67,002	72,104	68,840
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
TOTAL	95,782	82,201	67,002	72,104	68,840

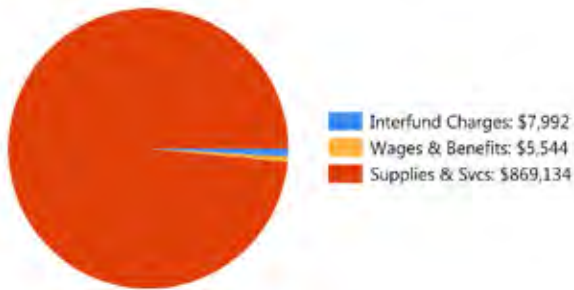
Revenue Explanation:



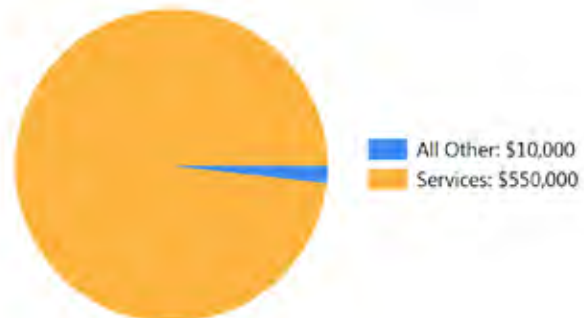
Unemployment

Human Resources 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.

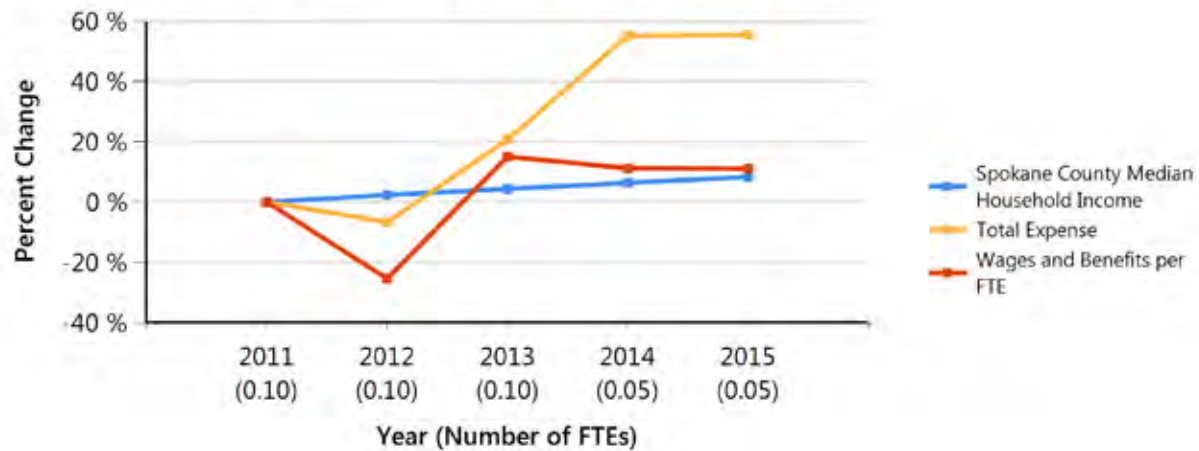
2015 Expenses



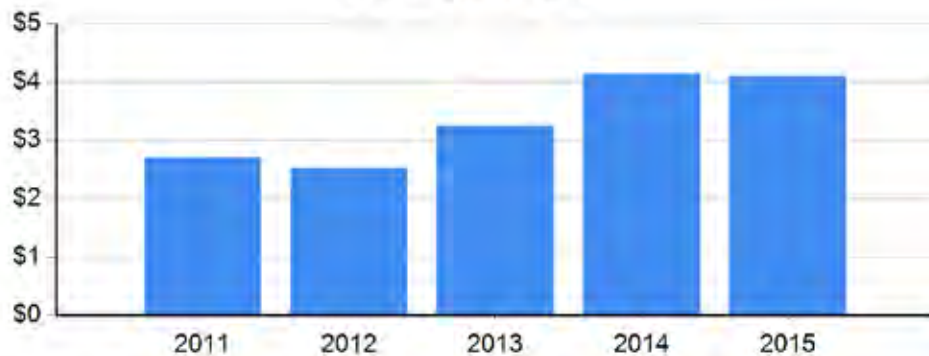
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$2.71	\$2.52	\$3.24	\$4.15	\$4.11
Percent Change	0.00%	-6.71%	29.48%	28.58%	0.19%

Department Summary: Unemployment

Division: Human Resources

Priority: Leadership

Fund Type: Internal Service Fund

Executive Summary:

Human Resources 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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.10	0.10	0.10	0.05	0.05

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	6,837	6,678	6,578	6,281	7,992
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	549,382	514,243	667,009	869,134	869,134
Transfers Out	0	0	0	0	0
Wages & Benefits	11,026	8,225	11,555	5,554	5,544
TOTAL	567,245	529,146	685,142	880,969	882,670

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	4,765	10,152	(6,814)	10,000	10,000
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	650,000	450,005	549,946	550,000	550,000
Taxes	0	0	0	0	0
TOTAL	654,765	460,157	543,132	560,000	560,000

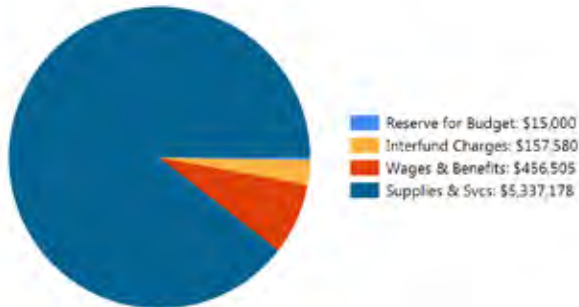
Revenue Explanation:



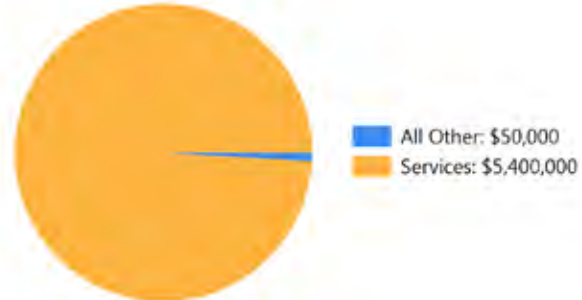
Workers' Compensation/Loss Control

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.

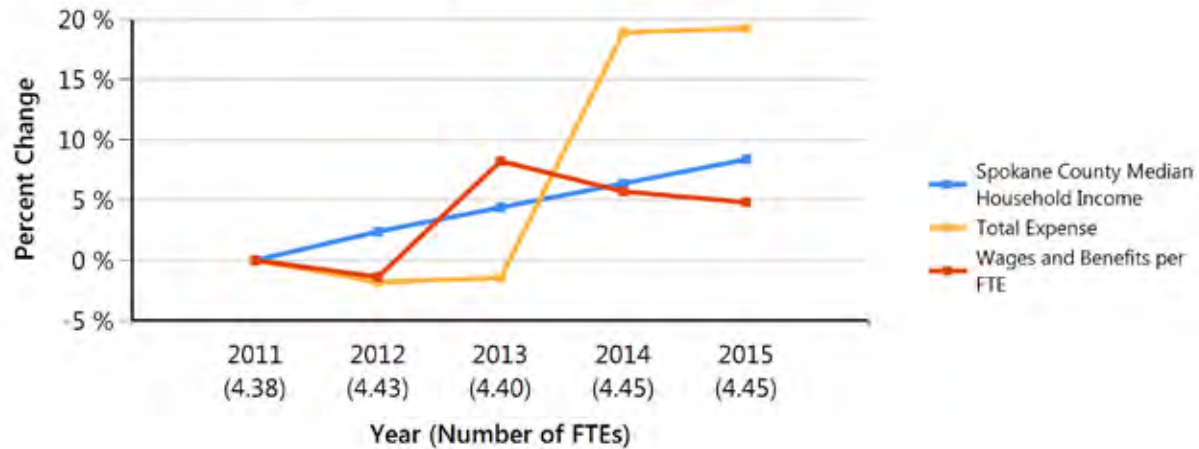
2015 Expenses



2015 Revenue

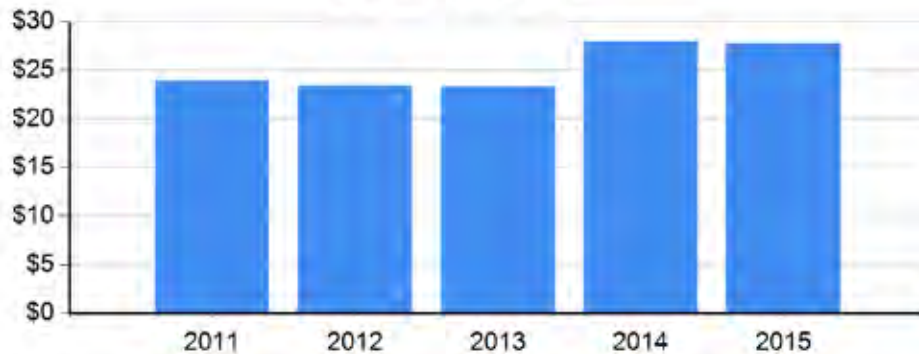


Cumulative percent change over the last 5 years



Human Resources

Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$23.93	\$23.39	\$23.33	\$28.00	\$27.75
Percent Change	0.00%	-1.82%	0.37%	20.67%	0.28%

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	4.38	4.43	4.40	4.45	4.45

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	133,764	155,368	121,359	135,972	157,580
Reserve for Budget	0	0	0	15,000	15,000
Supplies & Svcs	4,438,825	4,327,198	4,341,387	5,337,850	5,337,178
Transfers Out	0	0	0	0	0
Wages & Benefits	430,273	429,151	467,230	460,643	456,505
TOTAL	5,002,862	4,911,717	4,929,976	5,949,465	5,966,263

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	46,076	96,767	(64,991)	50,000	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	0	0	0	0	0
Services	4,500,000	3,741,002	5,235,375	5,900,000	5,400,000
Taxes	0	0	0	0	0
TOTAL	4,546,076	3,837,769	5,170,384	5,950,000	5,450,000

Revenue Explanation:

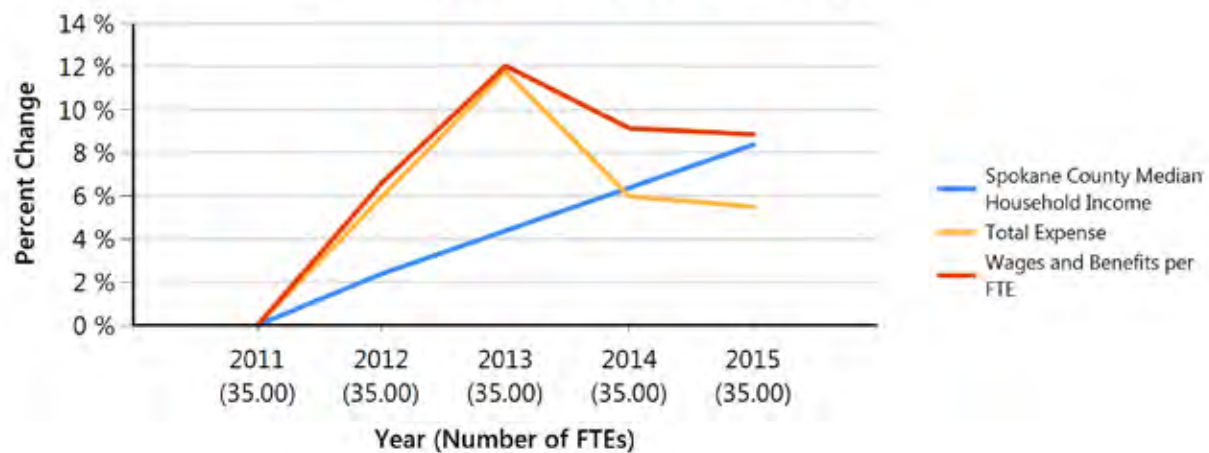
2015 Expense



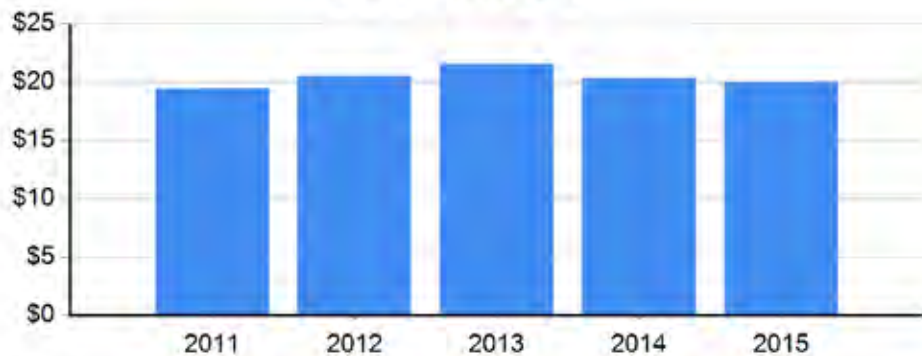
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



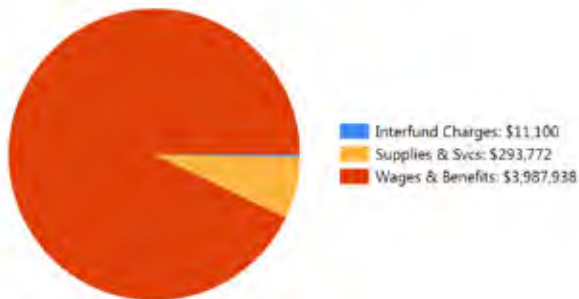
* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$19.46	\$20.53	\$21.53	\$20.29	\$19.97
Percent Change	0.00%	5.94%	5.52%	-5.19%	-0.45%

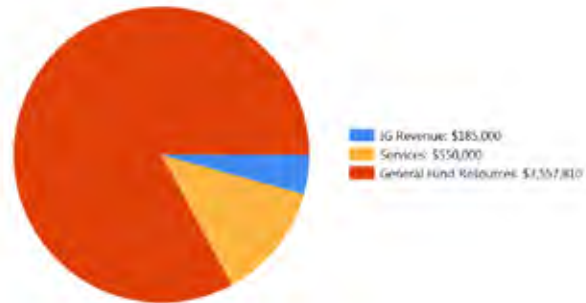
City Legal

The City Attorney's Office is responsible for oversight of the Civil Division and the Prosecutor's Office. The Civil Division provides a wide variety of legal services to the Mayor, City Council, City Departments, Boards, and Commissions. The Prosecutor's Office operates under statutory mandate to prosecute criminal misdemeanors, gross misdemeanors, and civil infractions.

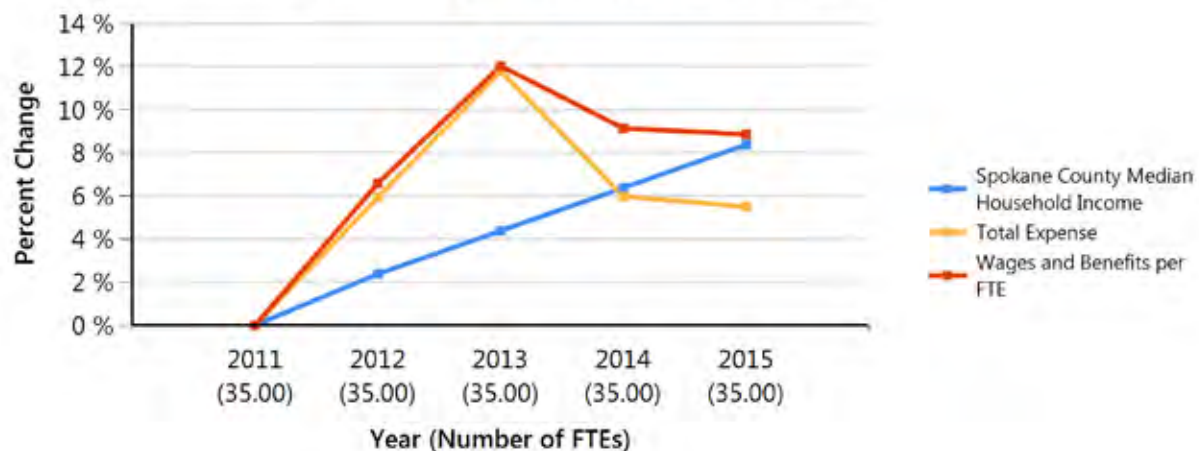
2015 Expenses



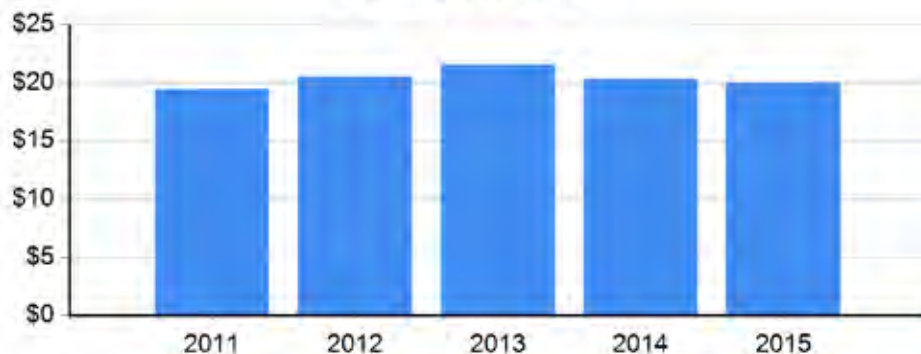
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$19.46	\$20.53	\$21.53	\$20.29	\$19.97
Percent Change	0.00%	5.94%	5.52%	-5.19%	-0.45%

Department Summary: City Legal

Division: Legal

Priority: Leadership

Fund Type: General Fund

Executive Summary:

The City Attorney's Office is responsible for oversight of the Civil Division and the Prosecutor's Office. The Civil Division provides a wide variety of legal services to the Mayor, City Council, City Departments, Boards, and Commissions. The Prosecutor's Office operates under statutory mandate to prosecute criminal misdemeanors, gross misdemeanors, and civil infractions.

Programs and Services:

Civil Division:

Members of the City's legal team provide oral and 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, and in-house advice and consultation for various departments requiring specific legal advice. 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 special counsel to ensure the interests of the City and the individual clients are being well-served and represented. 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.

The Prosecutors 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. The Prosecutor's Office also effectively reduces systemic legal risk through the use of its appellate attorney. This attorney provides an important line of defense against adverse and far-reaching court decisions by aggressively defending cases against legal motions and other collateral attacks on the validity of City statutes.

Legal/Contractual Mandate:

None

Legal



Legal

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	35.00	35.00	35.00	35.00	35.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	130,855	130,598	129,584	12,102	11,100
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	274,137	274,806	301,124	301,124	293,772
Transfers Out	0	0	0	0	0
Wages & Benefits	3,664,282	3,905,666	4,118,368	3,999,399	3,987,938
TOTAL	4,069,274	4,311,070	4,549,076	4,312,625	4,292,810

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	3,305,469	3,769,674	3,664,076	3,427,625	3,557,810
IG Revenue	164,427	185,000	185,000	185,000	185,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	599,378	356,396	700,000	700,000	550,000
Taxes	0	0	0	0	0
TOTAL	4,069,274	4,311,070	4,549,076	4,312,625	4,292,810

Revenue Explanation:

Program Summary: City Prosecutor

Division: Legal

Priority: Leadership

Fund Type: General Fund

Executive Summary:

Executive Summary: The City Prosecutor operates under statutory mandate to prosecute criminal misdemeanors, gross misdemeanors and civil infractions. Changes include 1) pre-filing diversion 2) technology and laptops for court 3) crime victim services changes 4) Rule 9 legal interns. The Prosecutor participates in Mental Health Court, Veteran's Court and Community Court allowing the Prosecutor to develop streamlined procedures within the Criminal Justice System while maintaining Public Safety.

Programs and Services:

Programs and Services: The City Prosecutor's Office filed approximately 8717 misdemeanor cases in 2013 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. The Prosecutor's Office also effectively reduces systemic legal risk through the use of its appellate attorney. This attorney provides an important line of defense against adverse and far-reaching court decisions by aggressively defending cases against legal motions and other collateral attacks on the validity of City statutes. 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 dockets.) 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 new efficiencies continue to 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 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. The Prosecutor's Office is actively engaged in the newly created Community Court in downtown Spokane. This innovative approach attempts to address crime through solving the criminal defendant's underlying issues (e.g. homelessness, mental illness and substance abuse) instead of lengthy jail sentences. While Community Court has proven to be labor-intensive, the Prosecutor's Office is dedicated to doing everything possible to insure Community Court's success. Along with Community Court, the Prosecutor's Office continues to participate in other highly successful specialty courts. Mental Health Court and Veteran's Court have both provided the Prosecutor's Office innovative opportunities to better the lives of criminal defendants, while strengthening public safety. 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. This year the office lost its seasoned prosecutor Ellen O'Hara who was replaced in April with a senior prosecutor Justin Bingham. The Prosecutor's Office has had some turnover this year and the new hires are an excellent and enthusiastic addition to the office.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	19.00	19.00	18.00	19.00	19.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	130,855	130,598	129,584	11,863	11,100
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	159,145	159,617	159,617	159,617	159,617
Transfers Out	0	0	0	0	0
Wages & Benefits	1,657,315	1,802,304	1,808,949	1,808,679	1,771,043
TOTAL	1,947,315	2,092,519	2,098,150	1,980,159	1,941,760

Expenditure Explanation:

This 2015 Prosecution Budget reflects a flat line budget.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	1,782,888	1,907,519	1,913,150	1,795,159	1,756,760
IG Revenue	164,427	185,000	185,000	185,000	185,000
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
TOTAL	1,947,315	2,092,519	2,098,150	1,980,159	1,941,760

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 2015 revenue reflected is from the Relicensing Program for \$100,000 and Mental Health Court Interlocal for \$150,350 (split between Prosecution and Public Defense)

Program Summary: Civil Division

Division: Legal

Priority: Leadership

Fund Type: General Fund

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, resolutions, 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.

Programs and Services:

Programs and Services: Members of the City's legal team provide oral and 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, and in-house advice and consultation for various departments requiring specific legal advice. In its public records function, attorneys review and assist the City Clerk's review of documents for public records requests. These requests are frequent and often voluminous, and require a timely and complete response to avoid litigation. 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 special counsel to ensure the interests of the City and 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 the background support for budget and economic development objectives pursued by the City.

Legal/Contractual Mandate:

City Charter

Legal



Legal

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	16.00	16.00	17.00	16.00	16.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	239	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	114,992	115,189	141,507	141,507	134,155
Transfers Out	0	0	0	0	0
Wages & Benefits	2,006,967	2,103,362	2,309,419	2,190,720	2,216,895
TOTAL	2,121,959	2,218,551	2,450,926	2,332,466	2,351,050

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	1,522,581	1,862,155	1,750,926	1,632,466	1,801,050
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	599,378	356,396	700,000	700,000	550,000
Taxes	0	0	0	0	0
TOTAL	2,121,959	2,218,551	2,450,926	2,332,466	2,351,050

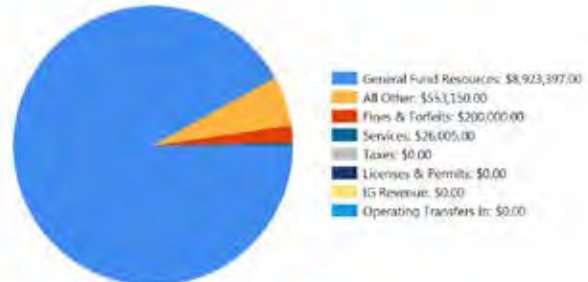
Revenue Explanation:



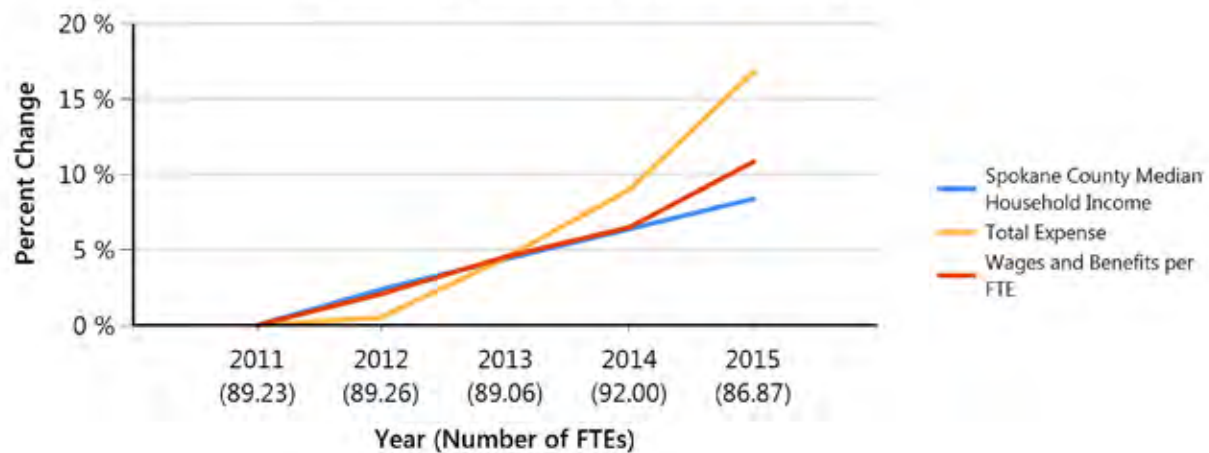
2015 Expense



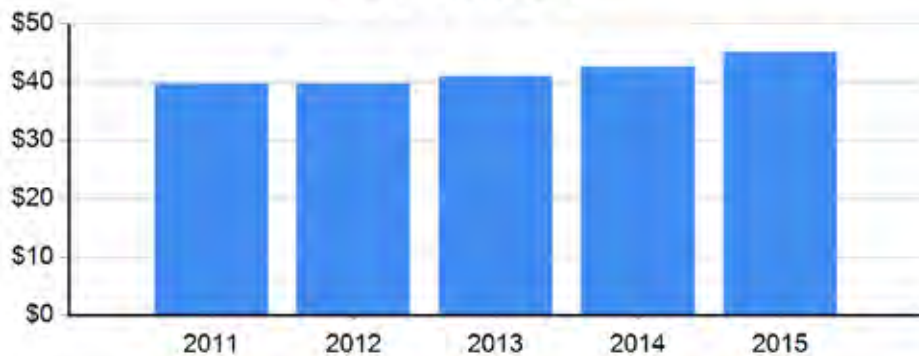
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$39.71	\$39.75	\$41.05	\$42.59	\$45.11
Percent Change	0.00%	0.52%	3.92%	4.32%	7.16%

Library



Library

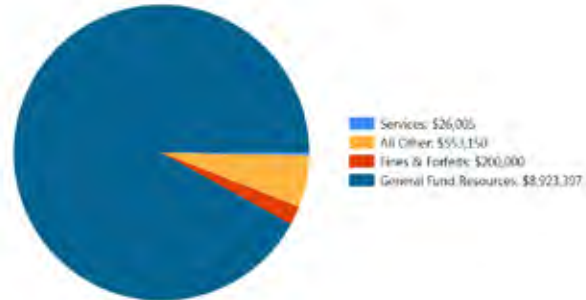
Spokane Public Library

High-quality public education is provided through the downtown library, five neighborhood locations, a digital branch plus outreach to the business and nonprofit community, seniors and youth. We serve the educational needs of everybody in the city, regardless of age, means, or background.

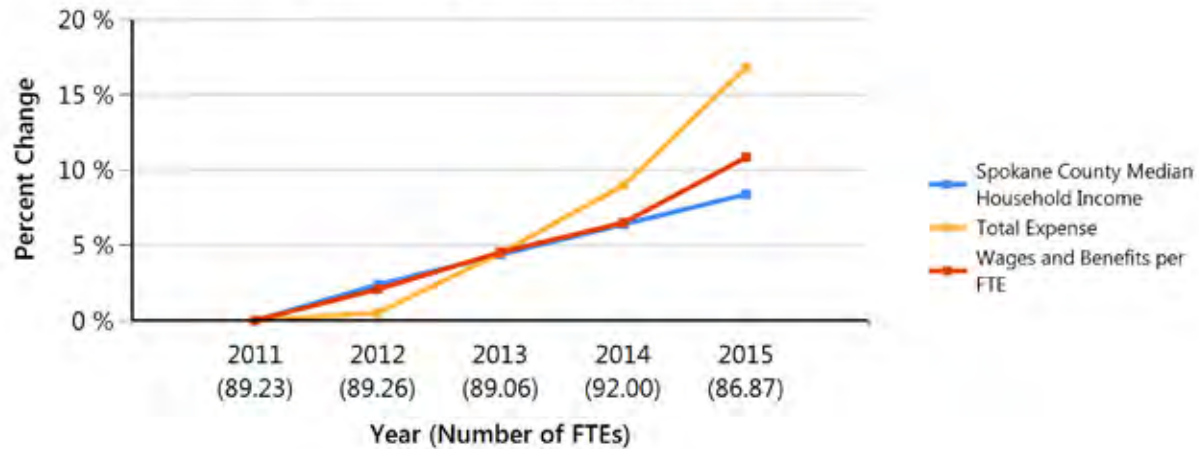
2015 Expenses



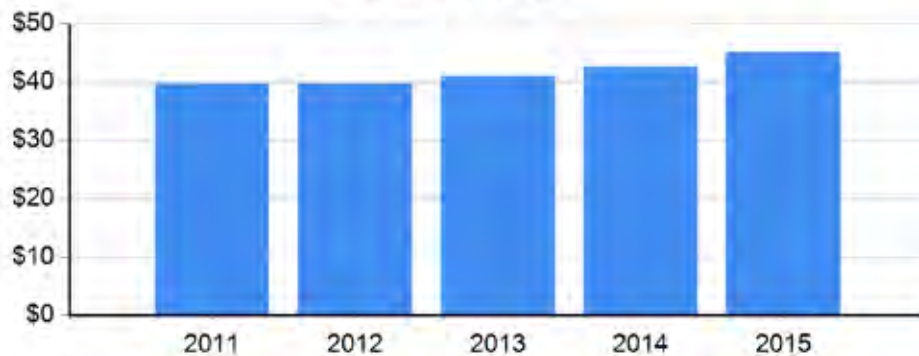
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$39.71	\$39.75	\$41.05	\$42.59	\$45.11
Percent Change	0.00%	0.52%	3.92%	4.32%	7.16%

Program Summary: Spokane Public Library

Division: Library

Priority: Growth & Learning

Fund Type: Special Revenue Fund

Executive Summary:

High-quality public education is provided through the downtown library, five neighborhood locations, a digital branch plus outreach to the business and nonprofit community, seniors and youth. We serve the educational needs of everybody in the city, regardless of age, means, or background.

Programs and Services:

1. Self-Directed Education—early, adult & digital literacy through our collections of items in print, audio, video, and digital formats, specialized online research tools, historical collections and educational tools;
2. Small Business and Workforce Support—increase workforce skills and strengthening the small business sector through high-quality business information resources, training, and workshops;
3. Outreach to Seniors and Youth—delivering educational materials to those that would not have it otherwise;
4. Research and Instruction—enabling citizens to find reputable and reliable sources of information via professional assistance, classes and events

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	89.23	89.26	89.06	92.00	86.87

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	7,510	7,926	8,050	12,000	12,000
Capital Outlay	864,311	855,357	887,958	925,541	1,430,000
Debt Services	0	0	0	0	0
Interfund Charges	165,402	168,530	153,841	153,084	332,967
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	1,172,101	1,092,633	1,263,702	1,271,931	1,209,794
Transfers Out	11,617	11,616	11,590	0	124,756
Wages & Benefits	6,082,874	6,210,953	6,349,739	6,687,461	6,588,921
TOTAL	8,303,815	8,347,015	8,674,880	9,050,017	9,698,438

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	129,063	101,816	73,142	57,055	553,150
Fines & Forfeits	227,454	205,966	176,109	210,000	200,000
General Fund Resources	7,915,397	7,938,397	7,923,397	8,923,397	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	28,921	26,897	24,891	30,000	26,005
Taxes	0	0	0	0	0
TOTAL	8,300,835	8,273,076	8,197,539	9,220,452	9,702,552

Revenue Explanation:

All Other includes proceeds from sale of property in the amount of \$500,000.



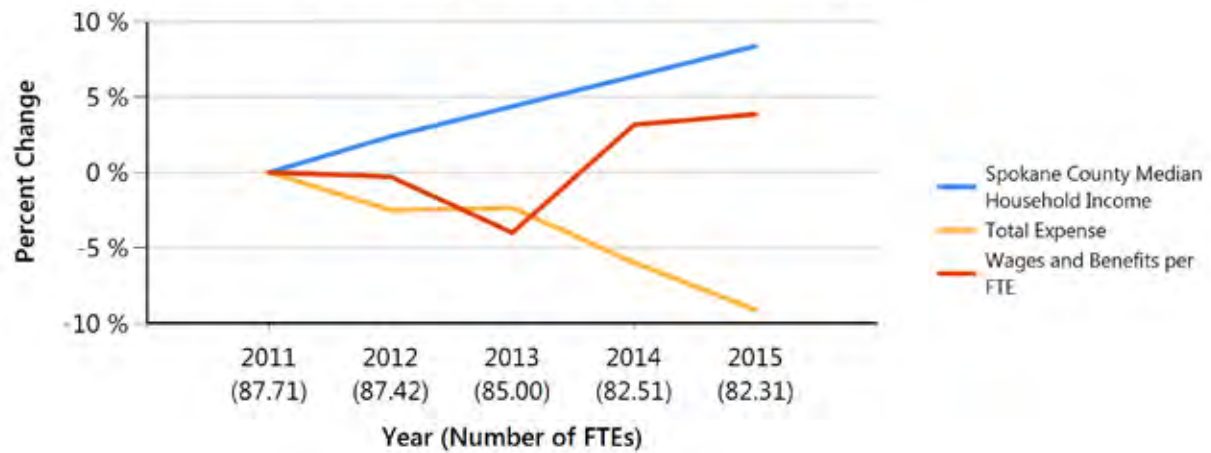
2015 Expense



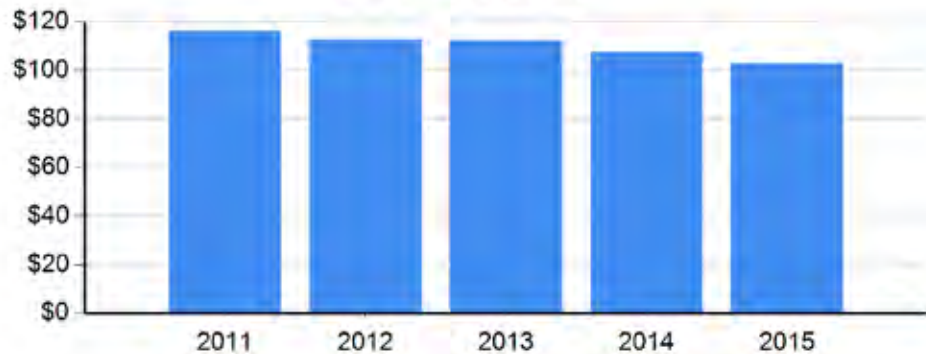
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$116.23	\$112.82	\$112.31	\$107.53	\$102.73
Percent Change	0.00%	-2.51%	0.16%	-3.71%	-3.34%



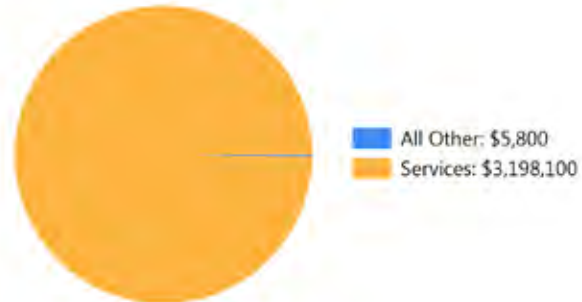
Golf Fund

The Spokane Parks and Recreation Department operates four championship municipal golf courses: Downriver, Esmeralda, Indian Canyon, and the Creek at Qualchan. For more than 87 years, these golf courses have been recognized nationally for their maintenance and operation as well as low greens fees.

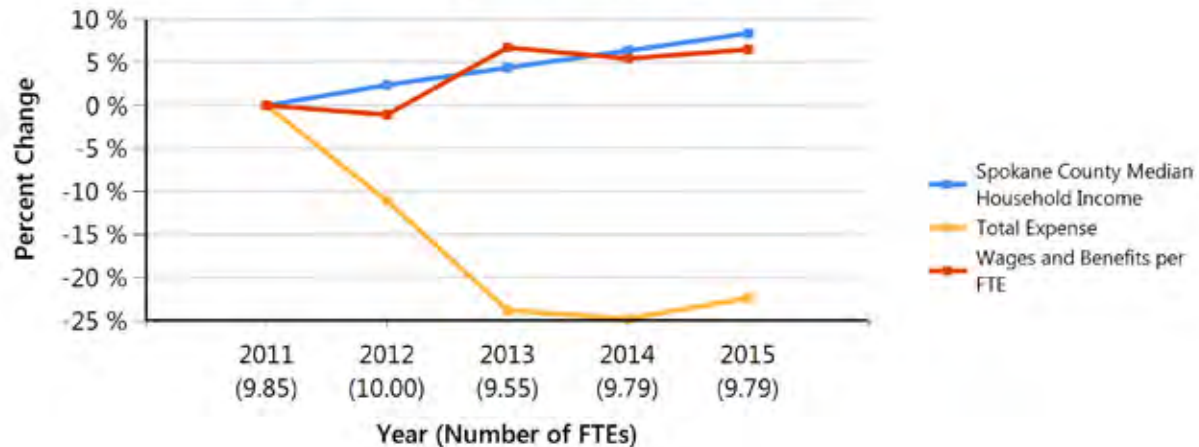
2015 Expenses



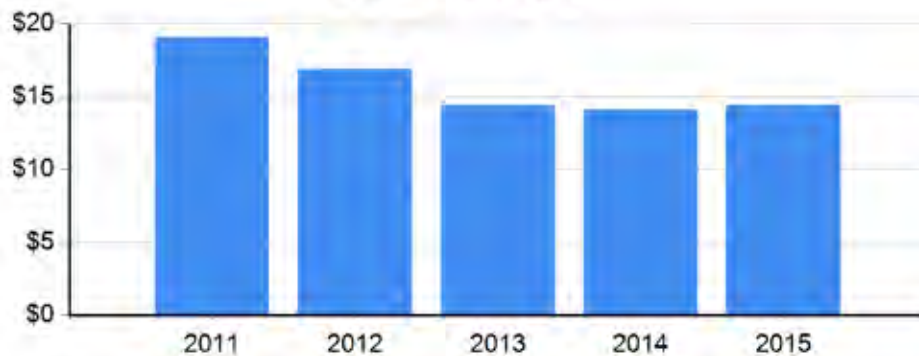
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$19.09	\$16.89	\$14.39	\$14.13	\$14.41
Percent Change	0.00%	-11.11%	-14.30%	-1.26%	3.18%

Department Summary: Golf Fund**Division:** Parks**Priority:** Healthy Citizens & Environment**Fund Type:** Enterprise Fund

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 87 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 supports itself through the revenue it generates. The goals are to provide quality golf at reasonable and fairly priced rates, attract more golfers, and educate the golfing public about courtesy and fair play.

The City maintains approximately 760 acres, and manages 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 recent years and efforts toward building a financially sustainable program continue to be a point of emphasis.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	9.85	10.00	9.55	9.79	9.79

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	450,197	440,629	0	0	0
Capital Outlay	511,811	30,216	94,783	208,200	220,100
Debt Services	14,146	9,725	5,039	0	0
Interfund Charges	339,311	333,421	327,402	439,931	496,071
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	925,441	881,828	889,175	980,474	993,787
Transfers Out	460,000	555,849	389,370	22,700	22,700
Wages & Benefits	1,290,335	1,295,962	1,334,226	1,350,288	1,364,577
TOTAL	3,991,241	3,547,630	3,039,995	3,001,593	3,097,235

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	7,464	7,438	34,760	5,800	5,800
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	120,957	0	6,870	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	502,713	520,000	0	0	0
Services	2,836,105	2,981,667	3,002,817	3,199,100	3,198,100
Taxes	0	0	0	0	0
TOTAL	3,467,239	3,509,105	3,044,447	3,204,900	3,203,900

Revenue Explanation:



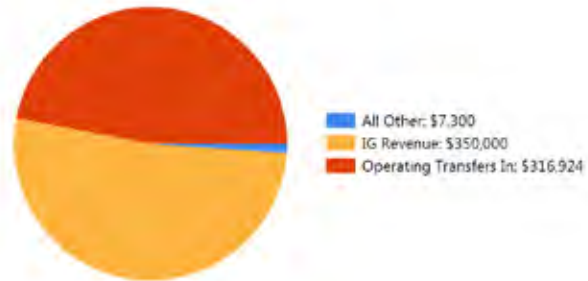
Parks & Recreation Capital

This program accounts for Capital Projects for the Parks and Recreation department, including computer and fleet replacement.

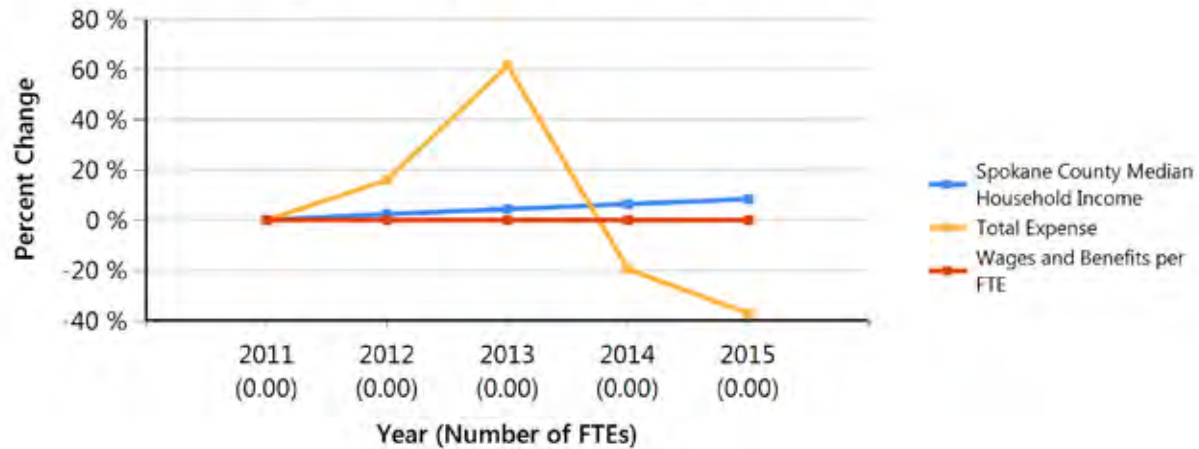
2015 Expenses



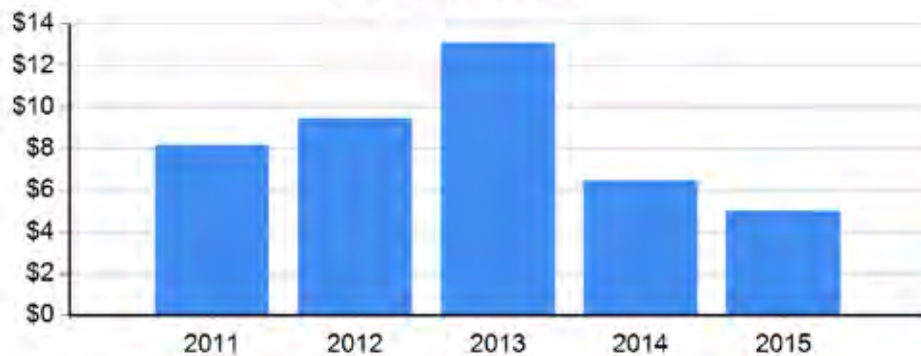
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$8.19	\$9.46	\$13.10	\$6.48	\$5.00
Percent Change	0.00%	16.04%	39.26%	-50.24%	-21.89%

Department Summary: Parks & 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.

Programs and Services:

The Capital Project Fund covers fleet and computer replacement, major repairs of the Riverfront Park Sky Ride and debt service on the Riverfront Conservation Land and Riverfront Park Skyride. All current funds in the Capital Project Fund are reserved or designated for specific purposes.

Legal/Contractual Mandate:

None



FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	1,462,711	448,139	2,314,938	854,248	605,500
Debt Services	0	0	0	0	0
Interfund Charges	279	1,431,297	350,000	357,300	353,620
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	11,265	7,773	2,483	65,352	16,352
Transfers Out	238,193	100,000	100,000	100,000	100,000
Wages & Benefits	0	0	0	0	0
TOTAL	1,712,448	1,987,209	2,767,421	1,376,900	1,075,472

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	41,034	4,378	26,300	7,300
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	375,206	1,362,950	2,343,701	350,000	350,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	1,712,754	520,004	851,724	416,004	316,924
Services	30,289	3,000	4,000	0	0
Taxes	0	0	0	0	0
TOTAL	2,118,249	1,926,988	3,203,803	792,304	674,224

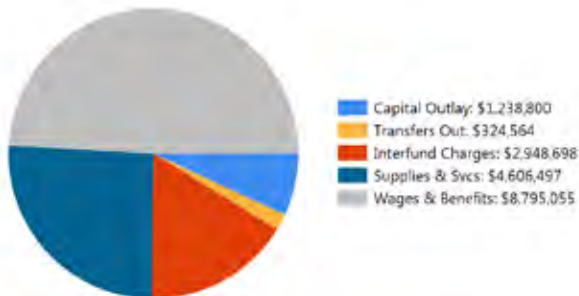
Revenue Explanation:



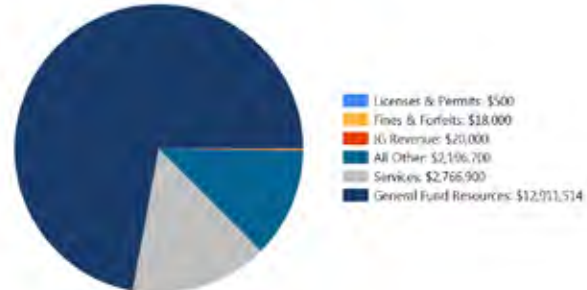
Parks and Recreation Services

Parks and Recreation manages, caretakes and operates more than 3,100 acres, 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.

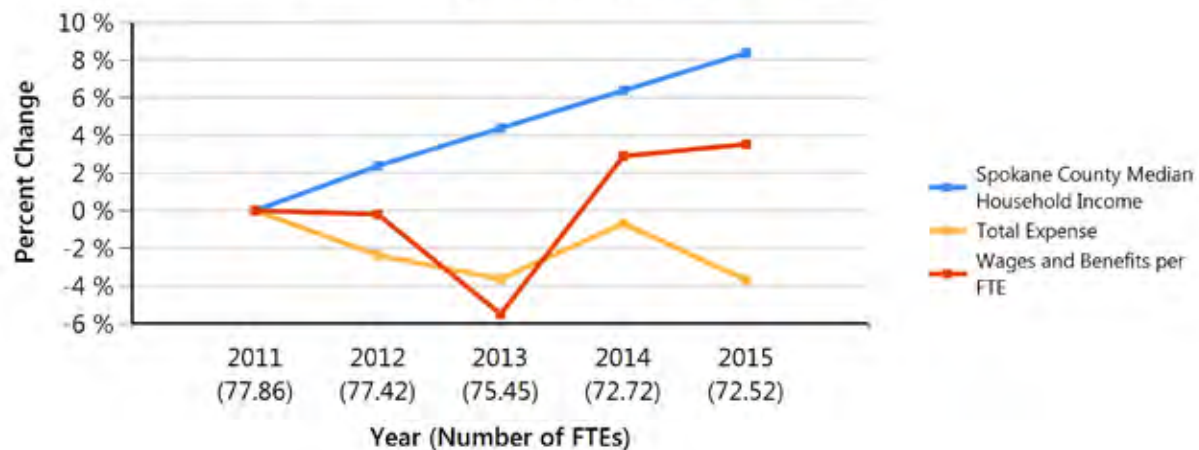
2015 Expenses



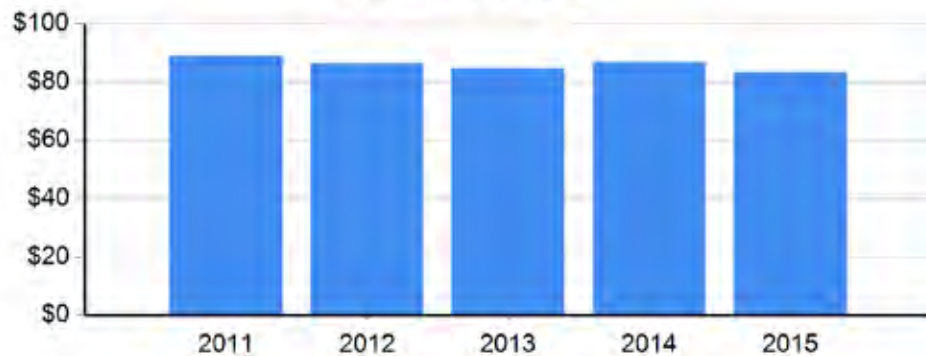
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$88.95	\$86.46	\$84.83	\$86.92	\$83.32
Percent Change	0.00%	-2.37%	-1.28%	3.05%	-3.01%

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, 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 is always looking for ways to better meets its customer needs. 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 was approved to address revenue declines. Funds will also be set aside in an effort to fully fund fleet and equipment replacements.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	77.86	77.42	75.45	72.72	72.52

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	546,370	1,074,200	1,290,989	1,662,627	1,238,800
Debt Services	424	0	0	0	0
Interfund Charges	2,455,306	2,507,645	2,491,019	2,717,856	2,948,698
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	4,544,400	4,376,862	4,478,399	4,877,423	4,606,497
Transfers Out	1,893,194	1,109,400	1,275,152	449,564	324,564
Wages & Benefits	9,159,362	9,089,307	8,388,340	8,763,594	8,795,055
TOTAL	18,599,056	18,157,414	17,923,899	18,471,064	17,913,614

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	1,732,029	2,002,815	2,022,239	2,335,700	2,196,700
Fines & Forfeits	16,807	11,953	14,209	18,000	18,000
General Fund Resources	12,260,071	12,776,715	12,530,500	13,055,090	12,911,514
IG Revenue	108,435	(22,085)	269	20,500	20,000
Licenses & Permits	0	0	0	0	500
Operating Transfers In	0	0	0	0	0
Services	3,172,625	2,829,355	2,702,684	2,844,900	2,766,900
Taxes	0	0	0	0	0
TOTAL	17,289,967	17,598,753	17,269,901	18,274,190	17,913,614

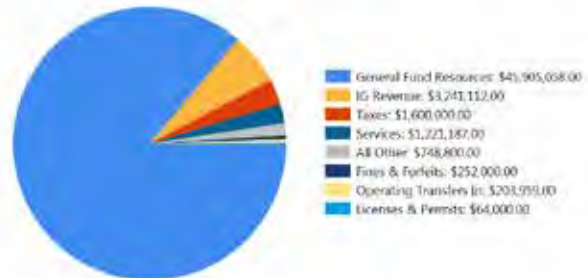
Revenue Explanation:

Police

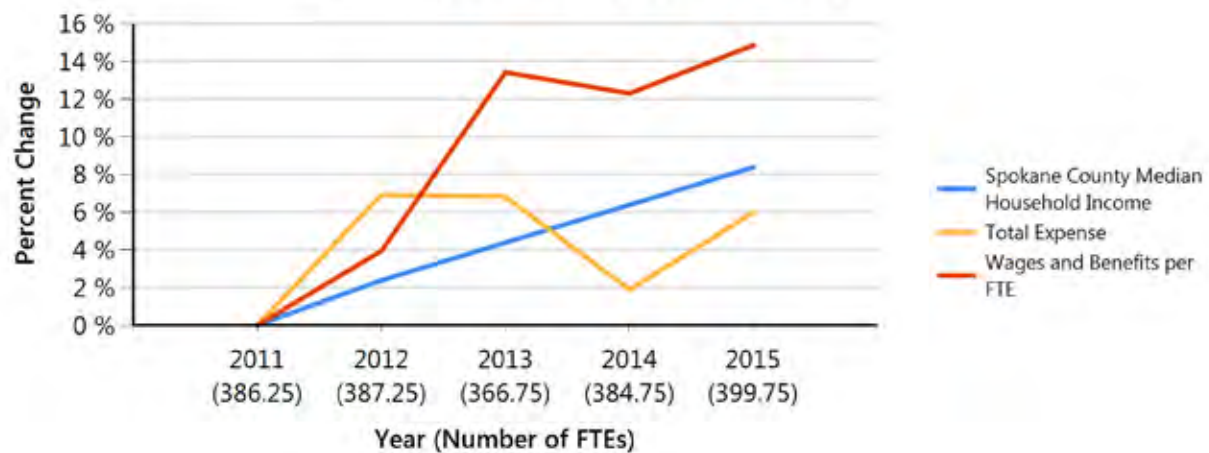
2015 Expense



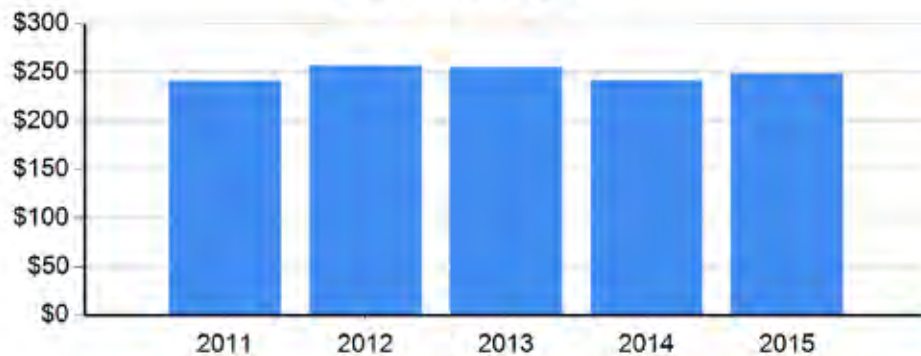
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

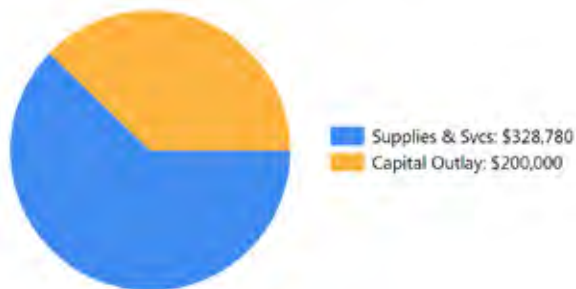
Spending	\$241.23	\$256.81	\$255.00	\$241.85	\$248.63
Percent Change	0.00%	6.91%	-0.09%	-4.61%	4.01%

Police

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.

2015 Expenses

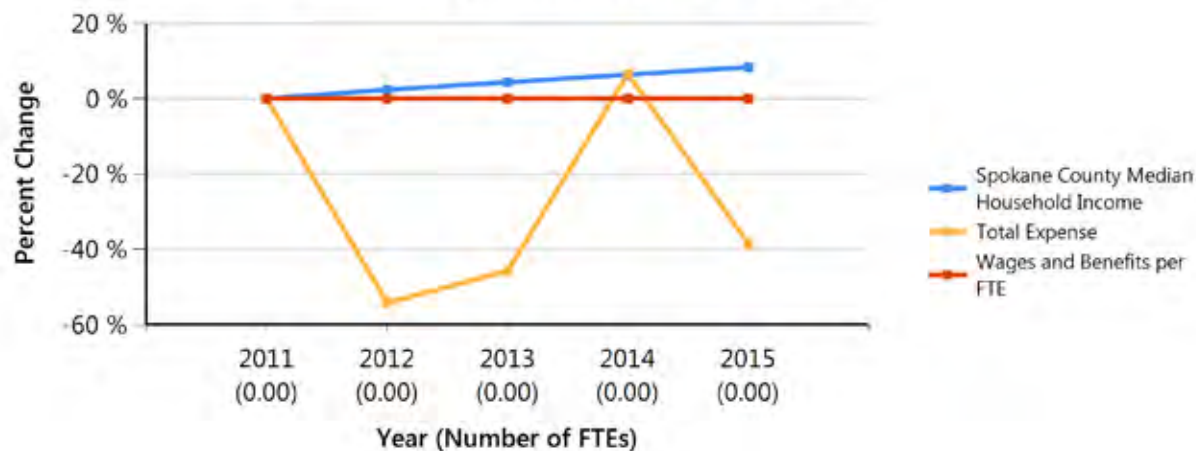


2015 Revenue

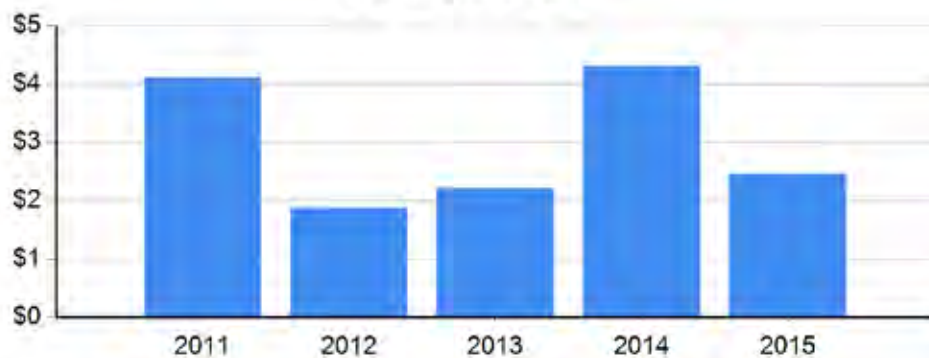


Police

Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$4.11	\$1.87	\$2.20	\$4.31	\$2.46
Percent Change	0.00%	-54.25%	18.48%	96.59%	-42.25%

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.

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

Police

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	35,000	0	0
Capital Outlay	624,221	149,869	110,421	490,000	200,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	74	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	235,118	243,267	320,319	425,780	328,780
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	859,339	393,136	465,814	915,780	528,780

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	78,655	105,556	350,021	86,800	98,800
Fines & Forfeits	285,600	279,865	114,847	250,000	195,000
General Fund Resources	0	0	0	0	0
IG Revenue	28,560	47,540	225,046	0	2,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	26,342	53,000	50,000
Taxes	0	0	0	0	0
TOTAL	392,815	432,961	716,256	389,800	345,800

Revenue Explanation:

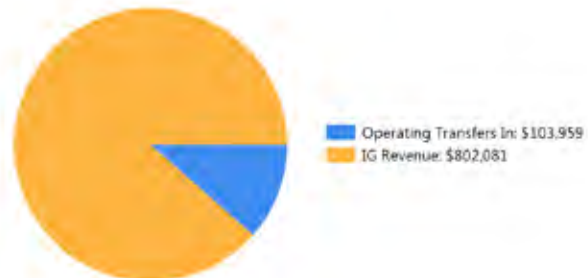
Law Enforcement Grants

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.

2015 Expenses

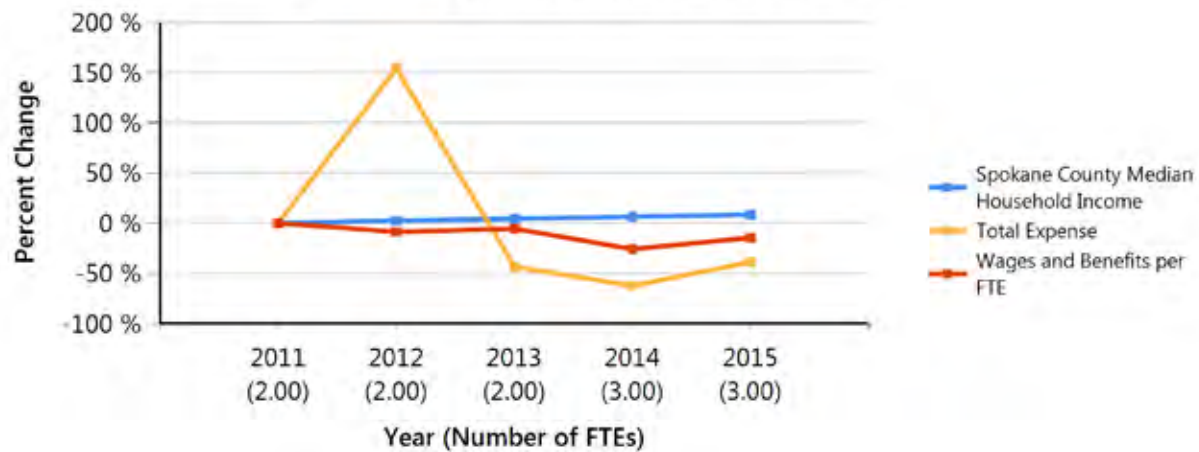


2015 Revenue

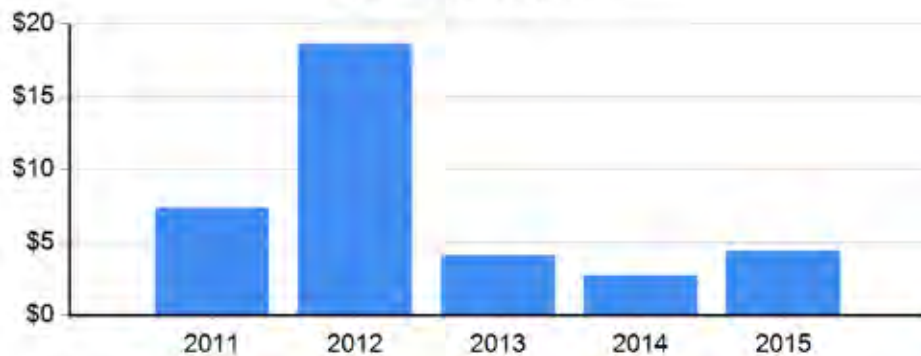


Police

Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$7.36	\$18.62	\$4.11	\$2.71	\$4.38
Percent Change	0.00%	154.13%	-77.78%	-33.73%	63.64%

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.

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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	2.00	2.00	2.00	3.00	3.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	400,693	470,213	288,224	0	0
Debt Services	0	0	0	0	0
Interfund Charges	611	0	0	1,000	500
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	854,375	3,181,971	314,063	256,153	587,094
Transfers Out	0	0	0	0	0
Wages & Benefits	283,095	258,342	266,503	318,555	354,511
TOTAL	1,538,774	3,910,526	868,790	575,708	942,105

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	22,229	14,848	200	0	0
IG Revenue	798,834	3,182,115	455,978	354,924	802,081
Licenses & Permits	0	0	0	0	0
Operating Transfers In	16,790	15,299	46,095	128,628	103,959
Services	0	0	0	0	0
Taxes	0	0	0	0	0
TOTAL	837,853	3,212,262	502,273	483,552	906,040

Revenue Explanation:

Police

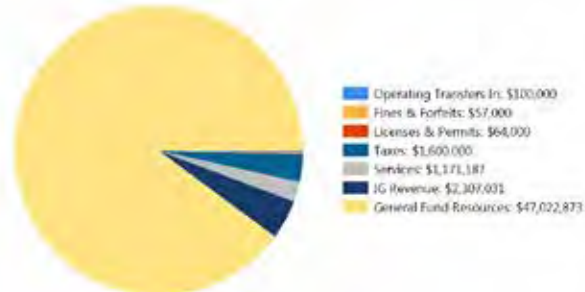
Spokane Police Department

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.

2015 Expenses

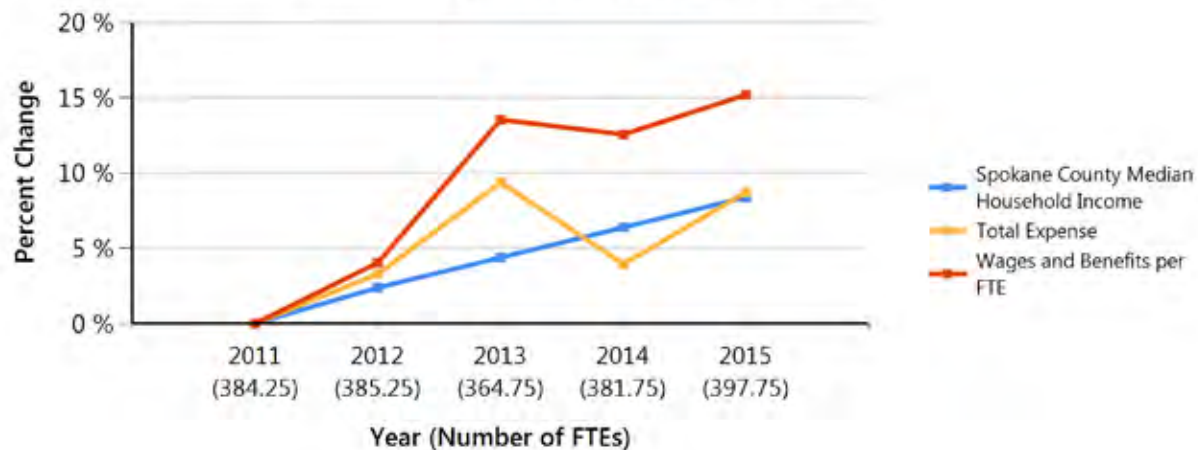


2015 Revenue

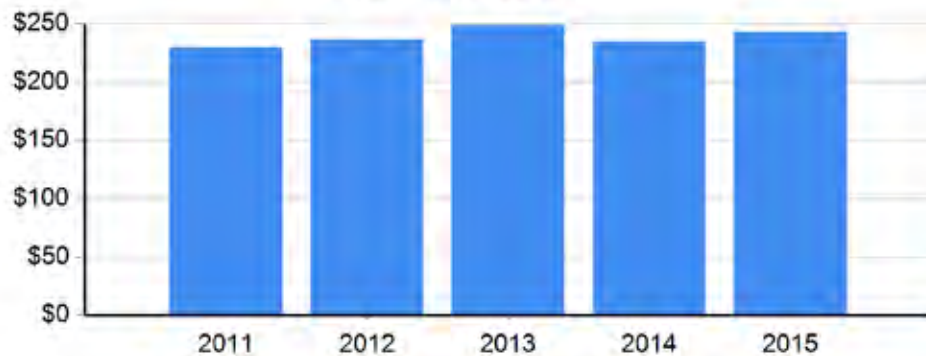


Police

Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$229.76	\$236.32	\$248.68	\$234.99	\$242.92
Percent Change	0.00%	3.29%	5.88%	-4.96%	4.59%

Police

VISION 2020

Department Summary: Spokane Police Department

Division: Police

Priority: Safety

Fund Type: General Fund

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.

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 reinvigorate 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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	384.25	385.25	364.75	381.75	397.75

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	715,847	685,188	626,163	1,838,343	1,827,580
Capital Outlay	1,119,983	767,465	337,124	0	0
Debt Services	0	0	0	0	0
Interfund Charges	5,581,389	5,801,156	6,730,653	1,321,171	1,361,171
Reserve for Budget	0	0	0	226,978	66,978
Supplies & Svcs	1,807,396	1,893,875	2,879,083	2,989,080	2,576,509
Transfers Out	223,137	221,195	234,719	303,628	140,628
Wages & Benefits	38,596,092	40,258,156	41,738,571	43,256,520	46,255,170
TOTAL	48,043,844	49,627,035	52,546,313	49,935,720	52,228,036

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	2,017	5,575	2,584	0	0
Fines & Forfeits	47,021	54,534	62,939	57,000	57,000
General Fund Resources	44,114,432	44,668,551	49,518,390	44,743,320	47,022,873
IG Revenue	2,468,546	2,568,351	645,299	2,567,896	2,307,031
Licenses & Permits	57,362	83,025	87,435	64,000	64,000
Operating Transfers In	0	0	0	150,000	100,000
Services	819,326	816,596	765,308	1,083,687	1,171,187
Taxes	562,420	1,430,403	1,502,236	1,400,000	1,600,000
TOTAL	48,071,124	49,627,035	52,584,191	50,065,903	52,322,091

Revenue Explanation:

Program Summary: Chief Office Administration

Division: Police

Priority: Safety

Fund Type: General Fund

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.

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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	26.50	24.50	28.00	40.00	52.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	1,250,763	1,240,000
Capital Outlay	797,062	763,841	158,614	0	0
Debt Services	0	0	0	0	0
Interfund Charges	5,269,800	5,429,648	6,250,431	1,025,567	1,065,567
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	725,426	552,856	1,073,059	1,497,322	1,047,322
Transfers Out	223,137	221,195	234,719	303,628	128,628
Wages & Benefits	3,261,171	3,097,498	3,683,053	4,739,282	6,199,488
TOTAL	10,276,596	10,065,038	11,399,876	8,816,562	9,681,005

Expenditure Explanation:

All clerical support was moved into admin budget as of 2014. 2015 increase of personnel is from re-absorbing accounting staff, addition of director positions, and reallocation of certain sergeants, lieutenants, and captains to assist with Admin related functions that were not properly in Admin budget in prior years.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	47,021	54,534	62,939	57,000	57,000
General Fund Resources	10,112,723	9,877,897	11,317,590	8,601,397	9,613,705
IG Revenue	36,107	21,786	11,937	69,165	1,300
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	80,745	110,821	7,410	89,000	9,000
Taxes	0	0	0	0	0
TOTAL	10,276,596	10,065,038	11,399,876	8,816,562	9,681,005

Revenue Explanation:

Sub-Department Police Business Services

Summary:

Division: Police

Priority: Safety

Fund Type: General Fund

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.

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.

Legal/Contractual Mandate:

None

Police

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	45.75	48.75	45.75	44.75	45.75

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	92,363	80,850	0	10,763	10,763
Capital Outlay	322,921	3,624	178,510	0	0
Debt Services	0	0	0	0	0
Interfund Charges	261,872	307,828	349,797	172,350	172,350
Reserve for Budget	0	0	0	0	40,000
Supplies & Svcs	395,050	511,251	952,928	513,308	513,308
Transfers Out	0	0	0	0	0
Wages & Benefits	3,402,444	3,757,129	4,065,004	3,593,451	3,865,727
TOTAL	4,474,650	4,660,682	5,546,239	4,289,872	4,602,148

Expenditure Explanation:

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	2,514	5,024	2,405	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	2,682,633	2,917,599	5,413,503	2,874,000	3,149,148
IG Revenue	1,662,455	1,550,975	1,952	1,300,000	1,300,000
Licenses & Permits	57,362	83,025	87,435	64,000	64,000
Operating Transfers In	0	0	0	0	0
Services	69,686	104,059	40,944	89,000	89,000
Taxes	0	0	0	0	0
TOTAL	4,474,650	4,660,682	5,546,239	4,327,000	4,602,148

Revenue Explanation:

Sub-Department Police Field Operations

Summary:

Division: Police

Priority: Safety

Fund Type: General Fund

Executive Summary:

Field Operations oversees front-line deployment of Patrol resources, to include patrol officers, traffic, K9, specialty teams (SWAT, EDU, etc), and dispatchers. These units respond to citizen calls for service to 911 and Crime Check to prevent and reduce crime.

Programs and Services:

Legal/Contractual Mandate:

None

Police



Police

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	244.00	242.00	226.00	223.00	226.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	623,484	604,338	626,163	576,817	576,817
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	48,978	61,686	128,389	123,254	123,254
Reserve for Budget	0	0	0	226,978	26,978
Supplies & Svcs	568,168	664,430	688,035	806,954	844,358
Transfers Out	0	0	0	0	12,000
Wages & Benefits	24,096,636	24,874,582	25,717,590	26,042,584	26,585,133
TOTAL	25,337,266	26,205,036	27,160,177	27,776,587	28,168,540

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	(497)	551	179	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	23,594,933	23,544,992	24,652,546	24,438,144	24,706,597
IG Revenue	512,400	627,374	326,140	976,811	783,811
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	150,000	100,000
Services	668,895	601,716	716,954	904,687	1,072,187
Taxes	562,420	1,430,403	1,502,236	1,400,000	1,600,000
TOTAL	25,338,151	26,205,036	27,198,055	27,869,642	28,262,595

Revenue Explanation:

Sub-Department Police Tactical & Strategic Operations

Summary:

Division: Police

Priority: Safety

Fund Type: General Fund

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.

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.

Legal/Contractual Mandate:

None

Police



Police

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	68.00	70.00	65.00	74.00	74.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	739	1,994	2,036	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	118,752	165,338	165,061	171,496	171,521
Transfers Out	0	0	0	0	0
Wages & Benefits	7,835,841	8,528,947	8,272,924	8,881,203	9,604,822
TOTAL	7,955,332	8,696,279	8,440,021	9,052,699	9,776,343

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	7,724,143	8,328,063	8,134,751	8,829,779	9,553,423
IG Revenue	257,584	368,216	305,270	221,920	221,920
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	1,000	1,000
Taxes	0	0	0	0	0
TOTAL	7,981,727	8,696,279	8,440,021	9,052,699	9,776,343

Revenue Explanation:

Program Summary: COPS Program

Division: Police

Priority: Safety

Fund Type: General Fund

Executive Summary:

The Cops program runs various different programs out of their COP Shops. They run the front desks of the Cops shops, Blockwatch, Neighborhood Observation Patrols, Bike Registration, Operation Family ID, Graffiti, Latent Finger Printing, Safe Streets & various other programs.

Programs and Services:

The mission of Spokane Community Oriented Policing Services (COPS) is to help promote and support an environment for a safe community. In partnership with the City of Spokane and its residents, and through collaboration with the Spokane Police Department, the Washington State Department of Corrections and community stakeholders, they provide services to neighborhoods that increase volunteer efforts and improve the quality of life throughout the community.

Legal/Contractual Mandate:

None

Police



Police

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	4,015	8,689	4,841	3,750	3,750
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	301,797	315,672	287,561	337,695	302,825
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	305,812	324,361	292,402	341,445	306,575

Expenditure Explanation:

Budget is comprised of City held leases for Cops Shops and Contract w/ Spokane Cops 501C3. The contract carries, wages of 3 FTE's and general supplies.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	286,001	304,550	268,744	267,634	282,764
IG Revenue	19,811	19,811	23,658	23,811	23,811
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	50,000	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
TOTAL	305,812	324,361	292,402	341,445	306,575

Revenue Explanation:

Program Summary: Dispatch

Division: Police

Priority: Safety

Fund Type: General Fund

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.

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.

Legal/Contractual Mandate:

None

Police

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	24.00	24.00	22.00	22.00	21.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	623,484	585,118	624,650	576,817	576,817
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	44,921	51,148	51,189	52,000	52,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	37,904	37,648	32,340	35,008	35,008
Transfers Out	0	0	0	0	0
Wages & Benefits	2,167,608	2,239,766	2,232,943	2,275,624	2,191,891
TOTAL	2,873,917	2,913,680	2,941,122	2,939,449	2,855,716

Expenditure Explanation:

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	2,602,033	2,595,285	2,642,654	2,594,449	2,510,716
IG Revenue	257,688	308,878	296,132	335,000	335,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	14,196	9,517	2,336	10,000	10,000
Taxes	0	0	0	0	0
TOTAL	2,873,917	2,913,680	2,941,122	2,939,449	2,855,716

Revenue Explanation:

Program Summary: Hire Aheads

Division: Police

Priority: Safety

Fund Type: General Fund

Executive Summary:

Adding Hire Aheads to the 2015 Budget.

Programs and Services:

Hire aheads are used in the Police Department in order to mitigate both overtime costs and the natural timing of hiring and training of new officers in order to properly equip and train new officers while keeping steady numbers on the streets of Spokane.

Legal/Contractual Mandate:

None

Police

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	7.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	455,000
TOTAL	0	0	0	0	455,000

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	455,000
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
TOTAL	0	0	0	0	455,000

Revenue Explanation:

Program Summary: IT Support

Division: Police

Priority: Safety

Fund Type: General Fund

Executive Summary:

Technical Assistance of Resource Deployment with IT out in the field.

Programs and Services:

A unit was created to ensure that radio and computer equipment was properly being deployed and maintained in order to support the Police Department out in the field. It is comprised of IT support and officers support it as well in order to maintain the field operations and understand technical problems.

Legal/Contractual Mandate:

None

Police

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	4.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	53,262
Transfers Out	0	0	0	0	12,000
Wages & Benefits	0	0	0	0	373,498
TOTAL	0	0	0	0	438,760

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	388,760
IG Revenue	0	0	0	0	50,000
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
TOTAL	0	0	0	0	438,760

Revenue Explanation:

Program Summary: K-9

Division: Police

Priority: Safety

Fund Type: General Fund

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

Police

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	7.00	7.00	6.00	6.00	5.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	13,974	25,308	46,380	33,423	33,423
Transfers Out	0	0	0	0	0
Wages & Benefits	745,169	795,051	759,776	751,360	659,076
TOTAL	759,143	820,359	806,156	784,783	692,499

Expenditure Explanation:

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	742,138	810,859	800,156	763,283	671,999
IG Revenue	9,050	9,500	6,000	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	7,955	0	0	20,500	20,500
Taxes	0	0	0	0	0
TOTAL	759,143	820,359	806,156	783,783	692,499

Revenue Explanation:

Program Summary: Neighborhood Conditions Unit

Division: Police

Priority: Safety

Fund Type: General Fund

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.

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.

Legal/Contractual Mandate:

None

Police



FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	14.00	12.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	1,513	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	21,021	9,000	9,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	1,470,632	1,276,880
TOTAL	0	0	22,534	1,479,632	1,285,880

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	22,534	1,479,632	1,285,880
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
TOTAL	0	0	22,534	1,479,632	1,285,880

Revenue Explanation:

Revenues accounted for elsewhere

Program Summary: Patrol

Division: Police

Priority: Safety

Fund Type: General Fund

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. Special events coordination is included in patrol.

Legal/Contractual Mandate:

None

Police

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	195.00	200.00	187.00	170.00	169.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	42	1,400	5,669	0	0
Reserve for Budget	0	0	0	226,978	26,978
Supplies & Svcs	86,481	174,877	153,588	205,349	208,924
Transfers Out	0	0	0	0	0
Wages & Benefits	18,847,564	20,114,375	21,055,913	19,890,751	20,206,040
TOTAL	18,934,087	20,290,652	21,215,170	20,323,078	20,441,942

Expenditure Explanation:

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures. FTE counts are allocated throughout the remaining patrol support budgets and increased supervision recommended by DOJ.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	(497)	551	179	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	17,601,762	18,099,172	19,280,887	17,798,391	17,792,755
IG Revenue	222,551	289,185	0	615,000	372,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	547,851	471,341	431,868	509,687	677,187
Taxes	562,420	1,430,403	1,502,236	1,400,000	1,600,000
TOTAL	18,934,087	20,290,652	21,215,170	20,323,078	20,441,942

Revenue Explanation:

Program Summary: Specialty Teams & Extra Duty

Division: Police

Priority: Safety

Fund Type: General Fund

Executive Summary:

Explosive Device Unit, SWAT, Hostage TAC, Extra Duty, Dignitary Protection, & Breaching. Personell allocated to teams., but budgeted elsewhere. Accounts for OT.

Programs and Services:

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 Explosive Device Unit, SWAT, Hostage TAC, Extra Duty, Dignitary Protection, & Breaching. These personell are allocated to teams, but their full time positions are budgeted elsewhere.

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.

Legal/Contractual Mandate:

EDU-Homeland Security mandate. Extra Duty is contractual. ET AI are all necessary specialized compononets of SPD needed for extreme situations.

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	105,215	91,020	111,422	119,719	135,156
Transfers Out	0	0	0	0	0
Wages & Benefits	476,905	405,480	407,724	318,627	374,504
TOTAL	582,120	496,500	519,146	438,346	509,660

Expenditure Explanation:

Program Summary: Traffic

Division: Police

Priority: Safety

Fund Type: General Fund

Executive Summary:

Traffic is a specialized unit that provides general traffic enforcement for the entire city.

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

Police



Police

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	18.00	11.00	11.00	11.00	8.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	449	91	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	22,797	19,905	31,641	37,160	37,160
Transfers Out	0	0	0	0	0
Wages & Benefits	1,859,390	1,319,910	1,197,994	1,274,249	986,903
TOTAL	1,882,187	1,340,264	1,229,726	1,311,409	1,024,063

Expenditure Explanation:

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	1,784,179	1,238,626	1,125,631	1,111,409	824,063
IG Revenue	0	0	350	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	100,000	100,000
Services	98,893	101,638	103,745	100,000	100,000
Taxes	0	0	0	0	0
TOTAL	1,883,072	1,340,264	1,229,726	1,311,409	1,024,063

Revenue Explanation:

Program Summary: Traffic School

Division: Police

Priority: Safety

Fund Type: General Fund

Executive Summary:

Safe Traffic Operations Program (STOP) is designed to improve driver awareness and understanding of traffic laws, and to promote safe driving skills.

Programs and Services:

Safe Traffic Operations Program (STOP) is a voluntary class offered by the Spokane Police Department. It is designed to improve driver awareness and understanding of traffic laws and to promote safe driving skills. Upon successful completion of STOP, your ticket will be dismissed and will not be reported to the Department of Licensing.

Legal/Contractual Mandate:

None

Police

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	19,220	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	66,599	67,504	67,504
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	4,082	29,600	29,600
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	63,240	61,341	61,341
TOTAL	0	19,220	133,921	158,445	158,445

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	19,220	171,799	252,500	252,500
Taxes	0	0	0	0	0
TOTAL	0	19,220	171,799	252,500	252,500

Revenue Explanation:

Program Summary: Police Evidence Room

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.

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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	6.75	6.75	6.75	6.75	6.75

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	92,363	71,000	0	0	0
Capital Outlay	322,921	3,624	11,801	0	0
Debt Services	0	0	0	0	0
Interfund Charges	234,507	208,821	180,765	172,000	172,000
Reserve for Budget	0	0	0	0	40,000
Supplies & Svcs	81,076	119,576	100,150	113,332	113,332
Transfers Out	0	0	0	0	0
Wages & Benefits	591,980	578,472	526,232	578,306	592,370
TOTAL	1,322,847	981,493	818,948	863,638	917,702

Expenditure Explanation:

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	1,022,899	544,993	818,948	613,638	667,702
IG Revenue	299,948	436,500	0	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
TOTAL	1,322,847	981,493	818,948	863,638	917,702

Revenue Explanation:

Joint Use agreement was not finalized in time to record the IG Revenue in 2013. Once the agreement is finalized, this will be recorded as a Prior Period Adjustment to account for that revenue.

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 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

Police



Police

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	33.00	33.00	32.00	31.00	32.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	21,285	94,831	166,845	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	65,831	72,993	96,523	89,178	89,178
Transfers Out	0	0	0	0	0
Wages & Benefits	2,151,151	2,174,714	2,204,985	2,323,237	2,361,869
TOTAL	2,238,267	2,342,538	2,468,353	2,412,415	2,451,047

Expenditure Explanation:

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	(66)	(49)	(210)	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	831,048	1,136,724	2,370,584	1,326,543	1,328,047
IG Revenue	1,341,825	1,112,500	0	1,050,000	1,050,000
Licenses & Permits	57,362	83,025	87,435	64,000	64,000
Operating Transfers In	0	0	0	0	0
Services	8,098	10,338	10,544	9,000	9,000
Taxes	0	0	0	0	0
TOTAL	2,238,267	2,342,538	2,468,353	2,449,543	2,451,047

Revenue Explanation:

The Joint Use Agreement with the County was not finalized in time to record the 2013 IG Revenue. Once this agreement is completed, the revenue will be recorded as a Prior Period Adjustment to account for the 2013 amount.

Program Summary: Training

Division: Police

Priority: Safety

Fund Type: General Fund

Executive Summary:

The Spokane Police Department offers comprehensive training for both the community and law enforcement officers.

Programs and Services:

Proper training for the men and women of the Spokane Police Department is a top priority for the Department. SPD holds mandatory, department-wide training four times throughout a given year in order to keep officers and other employees up to date on their knowledge and technique with the ultimate goal of protecting and serving citizens. This training also serves as a supplement to the training provided to the departments CIT (Crisis Intervention Training) officers. CIT officers are commissioned personnel given additional training in dealing with vulnerable populations. The CIT Program and training was instituted in 2001 and is updated with new and current information and techniques each year.

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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	6.00	9.00	7.00	7.00	7.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	9,850	0	10,763	10,763
Capital Outlay	0	0	166,709	0	0
Debt Services	0	0	0	0	0
Interfund Charges	6,080	4,176	2,187	350	350
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	248,143	318,682	756,255	310,798	310,798
Transfers Out	0	0	0	0	0
Wages & Benefits	659,313	1,003,943	1,333,787	691,908	911,488
TOTAL	913,536	1,336,651	2,258,938	1,013,819	1,233,399

Expenditure Explanation:

2013 includes costs associated with implementation of Use of Force recommendations.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	2,580	5,073	2,615	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	828,686	1,235,882	2,223,971	933,819	1,153,399
IG Revenue	20,682	1,975	1,952	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	61,588	93,721	30,400	80,000	80,000
Taxes	0	0	0	0	0
TOTAL	913,536	1,336,651	2,258,938	1,013,819	1,233,399

Revenue Explanation:

Program Summary: CIU

Division: Police

Priority: Safety

Fund Type: General Fund

Executive Summary:

Services include functions of the Central Intelligence Unit (CIU) in delivering field intelligence.

Programs and Services:

Services include functions of the Central Intelligence Unit (CIU) in delivering field intelligence reports, on active and potential gang members; conduct gang investigations; manage informants; and implement proactive tactics to deal with gang problems.

Legal/Contractual Mandate:

Collects, enters, maintain and purges data under Federal mandate 28 CFR part 23.

Police

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	4.00	4.00	4.00	6.00	6.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	33	332	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	18,834	17,887	13,008	26,064	26,064
Transfers Out	0	0	0	0	0
Wages & Benefits	460,427	410,789	462,986	726,637	747,995
TOTAL	479,261	428,709	476,326	752,701	774,059

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	464,296	411,580	465,969	745,701	767,059
IG Revenue	14,965	17,129	10,357	7,000	7,000
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
TOTAL	479,261	428,709	476,326	752,701	774,059

Revenue Explanation:

Program Summary: Gang Enforcement Team

Division: Police

Priority: Safety

Fund Type: General Fund

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.

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

Police

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	5.00	6.00	6.00	5.00	9.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	91	46	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	19,484	28,179	17,882	40,300	40,300
Transfers Out	0	0	0	0	0
Wages & Benefits	554,708	718,729	732,015	677,558	1,118,513
TOTAL	574,192	746,999	749,943	717,858	1,158,813

Expenditure Explanation:

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	515,047	652,226	686,515	701,858	1,142,813
IG Revenue	59,145	94,773	63,428	15,000	15,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	1,000	1,000
Taxes	0	0	0	0	0
TOTAL	574,192	746,999	749,943	717,858	1,158,813

Revenue Explanation:

Program Summary: General Investigations

Division: Police

Priority: Safety

Fund Type: General Fund

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

Police

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	22.00	19.00	19.00	16.00	15.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	147	261	320	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	14,793	24,857	17,745	24,186	24,186
Transfers Out	0	0	0	0	0
Wages & Benefits	2,347,086	2,428,993	1,882,209	1,900,667	1,945,004
TOTAL	2,362,026	2,454,111	1,900,274	1,924,853	1,969,190

Expenditure Explanation:

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	2,362,026	2,454,111	1,900,274	1,924,853	1,969,190
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
TOTAL	2,362,026	2,454,111	1,900,274	1,924,853	1,969,190

Revenue Explanation:

Program Summary: Major Crimes

Division: Police

Priority: Safety

Fund Type: General Fund

Executive Summary:

Major Crimes and Special Victims Units are responsible for the investigations of crimes against persons (violent and sex crime).

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

Police

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	25.00	27.00	24.00	24.00	24.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	547	657	698	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	39,654	46,821	68,164	43,947	43,947
Transfers Out	0	0	0	0	0
Wages & Benefits	3,138,114	3,383,150	3,657,160	3,081,315	3,353,396
TOTAL	3,178,315	3,430,628	3,726,022	3,125,262	3,397,343

Expenditure Explanation:

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	3,178,315	3,426,925	3,723,019	3,125,262	3,397,343
IG Revenue	0	3,703	3,003	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
TOTAL	3,178,315	3,430,628	3,726,022	3,125,262	3,397,343

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

Police



Police

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	12.00	14.00	12.00	13.00	10.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	45	952	324	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	25,987	47,594	39,594	26,999	27,024
Transfers Out	0	0	0	0	0
Wages & Benefits	1,335,506	1,587,286	1,538,554	1,407,918	1,317,554
TOTAL	1,361,538	1,635,832	1,578,472	1,434,917	1,344,578

Expenditure Explanation:

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	1,204,459	1,383,221	1,349,990	1,234,997	1,144,658
IG Revenue	183,474	252,611	228,482	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
TOTAL	1,387,933	1,635,832	1,578,472	1,434,917	1,344,578

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

Police

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	10.00	10.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	316	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	8,668	10,000	10,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	1,087,108	1,122,360
TOTAL	0	0	8,984	1,097,108	1,132,360

Expenditure Explanation:

Wages & Benefits are reported at budgeted amounts, not actual expenditures. Please see department wide summary for total expenditures.

Revenues:

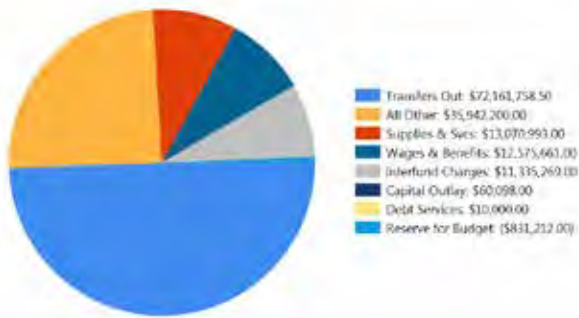
	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	8,984	1,097,108	1,132,360
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
TOTAL	0	0	8,984	1,097,108	1,132,360

Revenue Explanation:



Stand Alone Departments

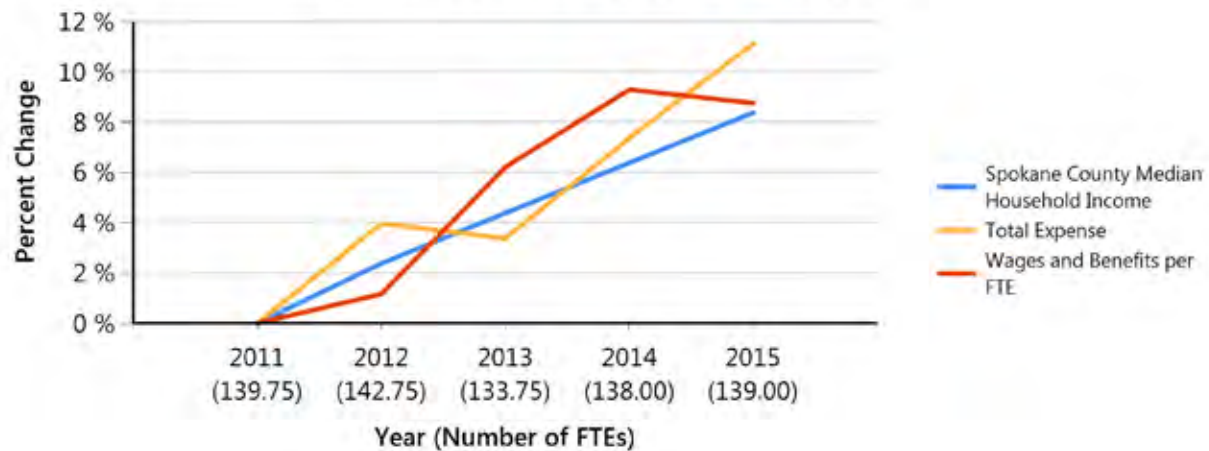
2015 Expense



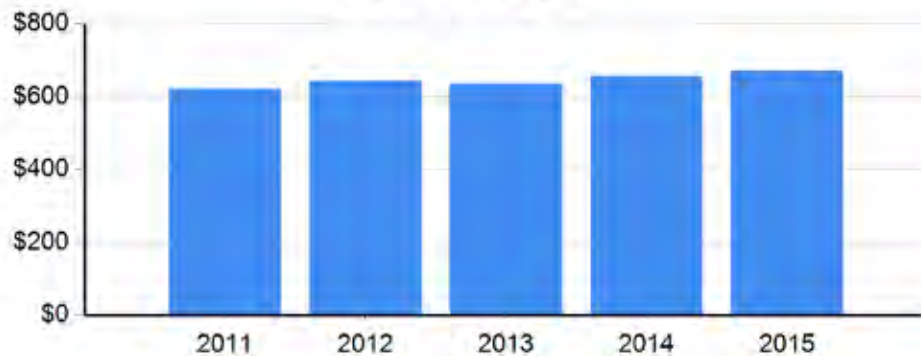
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



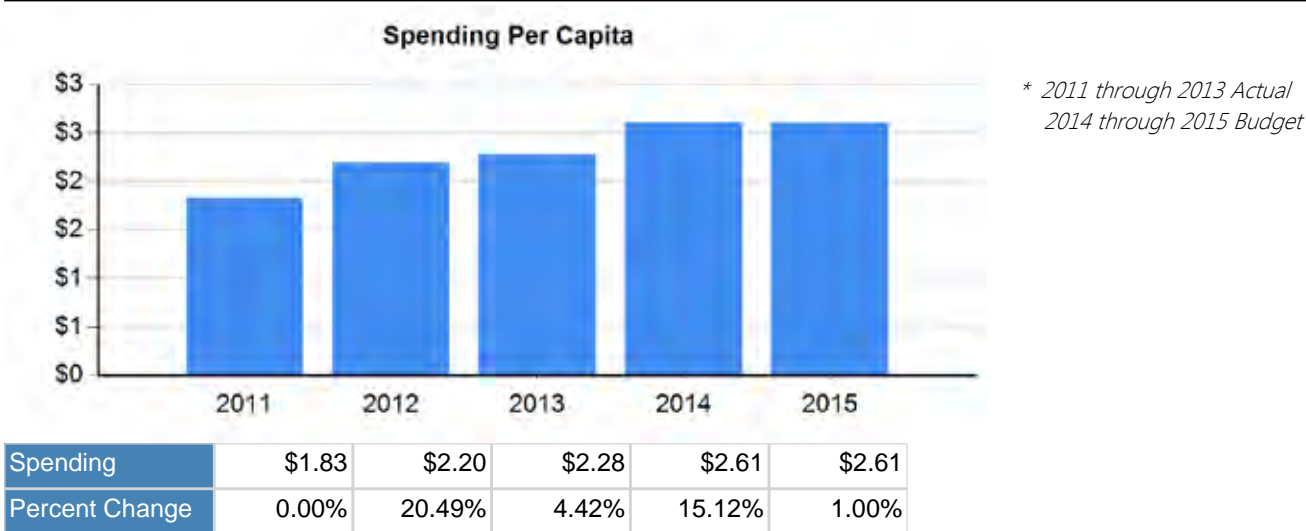
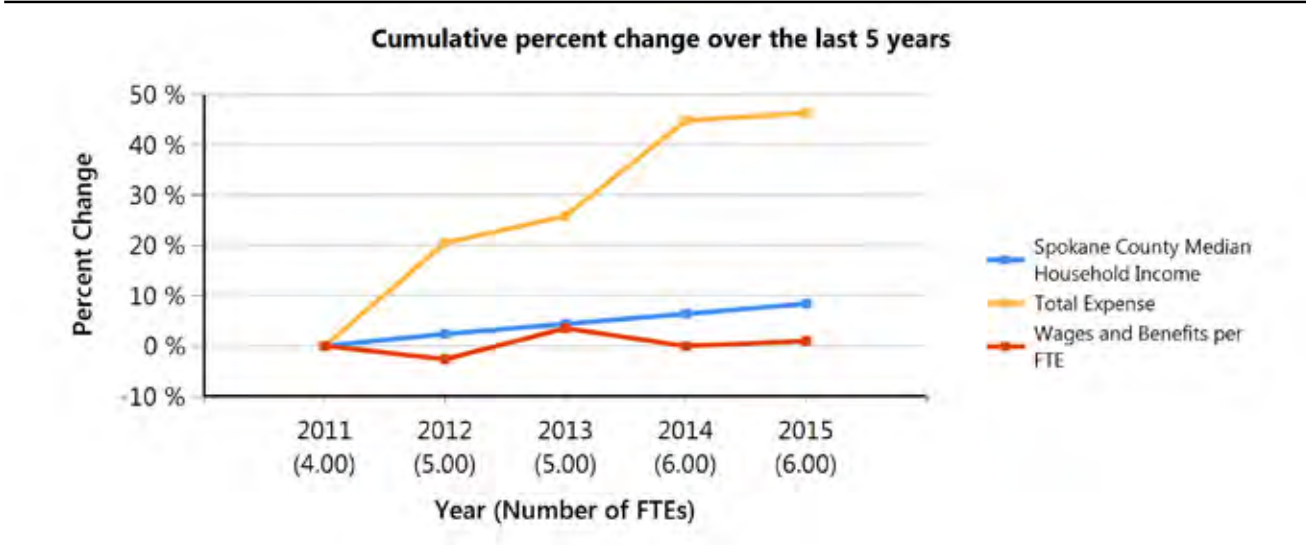
* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$621.07	\$642.92	\$635.35	\$656.17	\$671.28
Percent Change	0.00%	3.96%	-0.56%	3.86%	3.50%



City Clerk

The Department is a 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.



Spending	\$1.83	\$2.20	\$2.28	\$2.61	\$2.61
Percent Change	0.00%	20.49%	4.42%	15.12%	1.00%

Stand Alone Departments

Department Summary: City Clerk

Division: Stand Alone Departments

Priority: Leadership

Fund Type: General Fund

Executive Summary:

The Department is a 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.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	4.00	5.00	5.00	6.00	6.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	53,605	60,715	56,385	62,350	62,874
Transfers Out	0	0	0	0	0
Wages & Benefits	329,276	400,646	425,414	492,329	497,370
TOTAL	382,881	461,361	481,799	554,679	560,244

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	13	15	(133)	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	379,913	457,979	478,709	550,679	555,744
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	2,955	3,367	3,223	4,000	4,500
Taxes	0	0	0	0	0
TOTAL	382,881	461,361	481,799	554,679	560,244

Revenue Explanation:



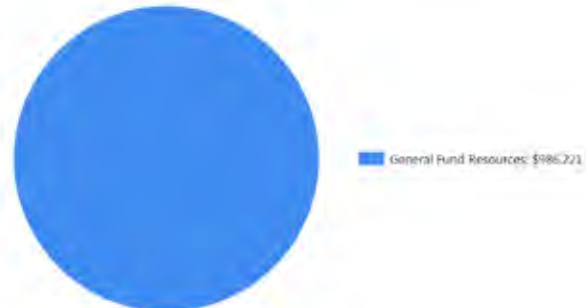
City Council

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.

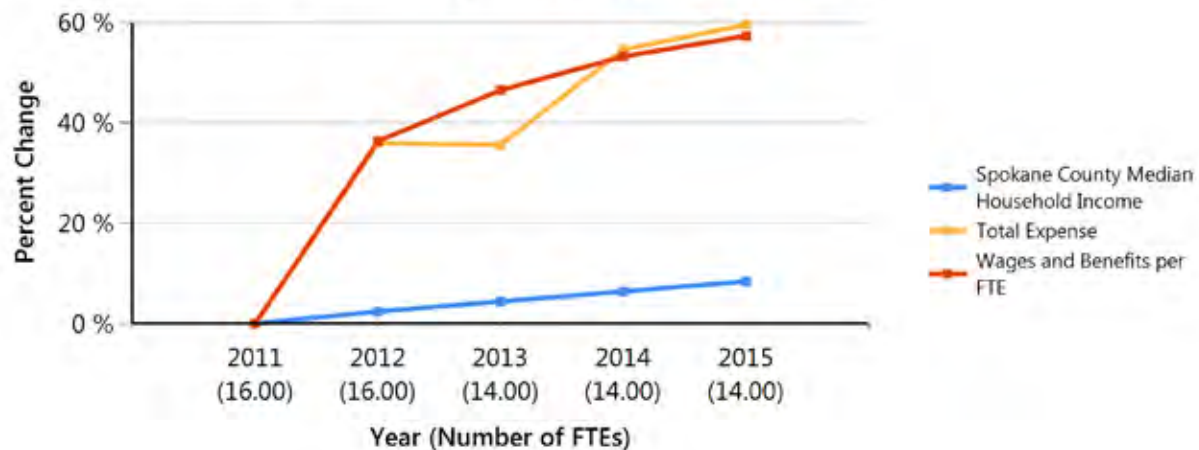
2015 Expenses



2015 Revenue

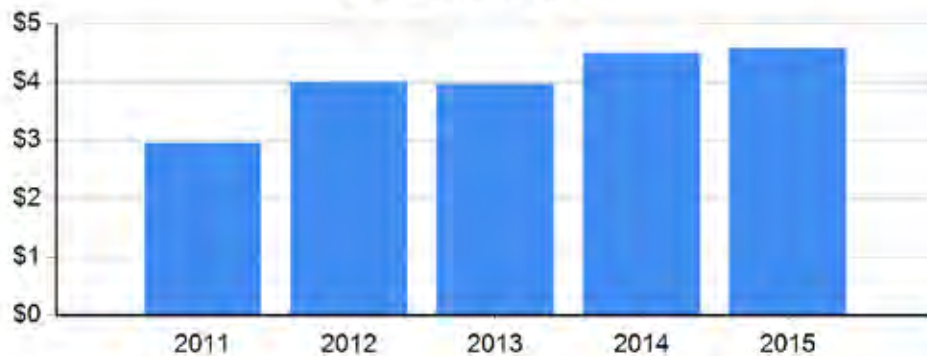


Cumulative percent change over the last 5 years



Stand Alone Departments

Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$2.96	\$4.00	\$3.97	\$4.50	\$4.59
Percent Change	0.00%	35.95%	-0.26%	14.01%	3.19%

Stand Alone Departments



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.

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.

Each Council Member is provided with the budget to employ a Legislative Assistant. Council staff also includes a Budget and Performance Analyst, as well as occasional interns.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	16.00	16.00	14.00	14.00	14.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	83,788	83,788
Supplies & Svcs	54,195	56,509	92,964	80,916	79,116
Transfers Out	0	15,000	4,000	0	0
Wages & Benefits	563,944	768,891	741,192	790,957	823,317
TOTAL	618,139	840,400	838,156	955,661	986,221

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	616,976	840,400	838,156	955,661	986,221
IG Revenue	1,163	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
TOTAL	618,139	840,400	838,156	955,661	986,221

Revenue Explanation:



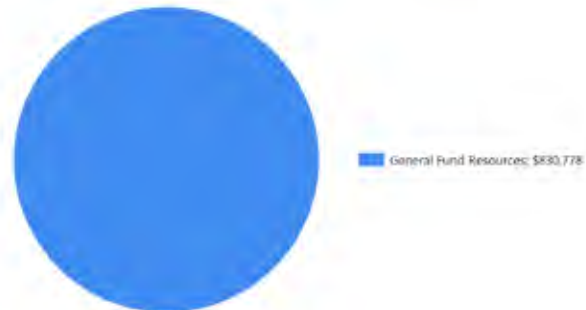
Civil Service

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.

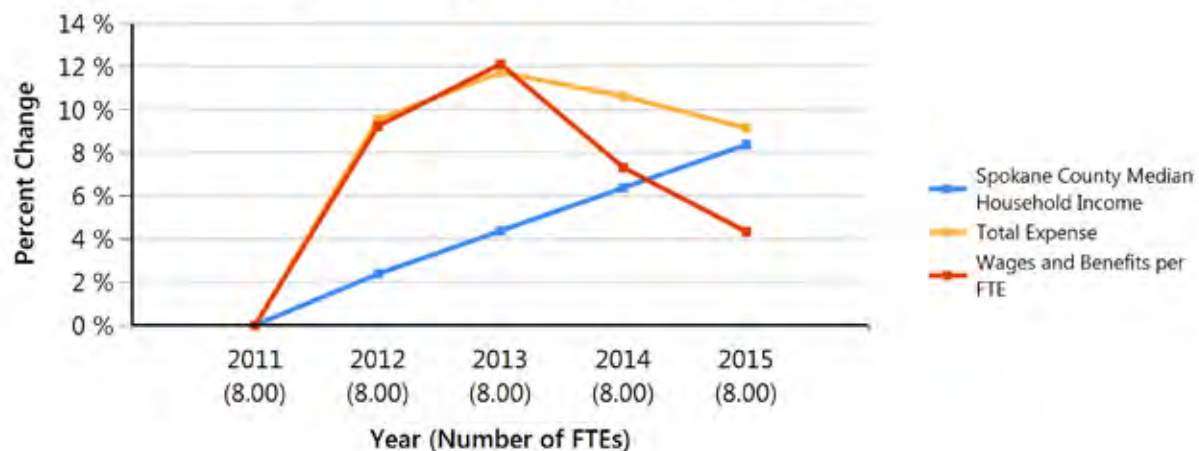
2015 Expenses



2015 Revenue

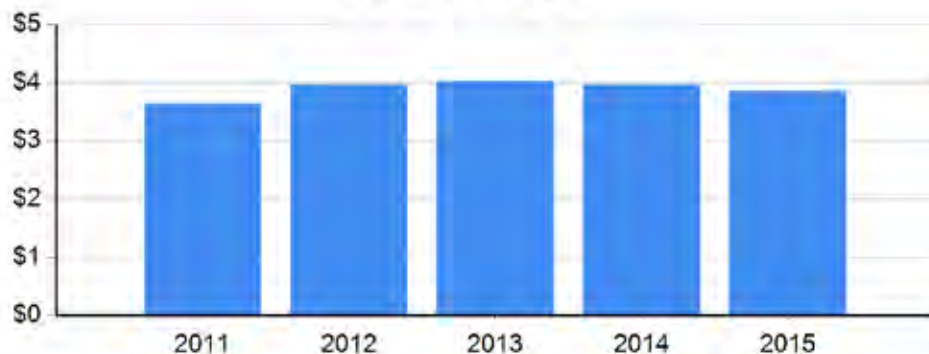


Cumulative percent change over the last 5 years



Stand Alone Departments

Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$3.64	\$3.97	\$4.02	\$3.96	\$3.86
Percent Change	0.00%	9.54%	1.99%	-0.99%	-1.33%

Department Summary: Civil Service

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.

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.

Legal/Contractual Mandate:

Article VI of the City of Spokane Charter

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	8.00	8.00	8.00	8.00	8.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	50,074	47,990	50,320	43,400	46,617
Reserve for Budget	0	9,878	621	25,000	30,000
Supplies & Svcs	33,484	35,695	38,025	48,701	50,845
Transfers Out	0	0	0	0	0
Wages & Benefits	677,532	740,205	761,443	724,886	703,316
TOTAL	761,090	833,768	850,409	841,987	830,778

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	761,090	833,768	850,409	841,987	830,778
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
TOTAL	761,090	833,768	850,409	841,987	830,778

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

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 1,760 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 2015:

Classifications to be reviewed or revised: 180 (or more)

Positions to be surveyed in depth: 20 (estimated)

Current surveys in process: (on going)

Legal/Contractual Mandate:

Article VI of City of Spokane Charter

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	1.03	1.03	1.03	0.66	1.10

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	7,812	7,486	7,862	5,425	6,498
Reserve for Budget	0	0	0	5,000	6,000
Supplies & Svcs	2,444	2,605	1,497	5,992	3,102
Transfers Out	0	0	0	0	0
Wages & Benefits	108,405	117,189	121,831	71,397	113,753
TOTAL	118,661	127,280	131,190	87,814	129,353

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	118,661	127,280	131,190	87,814	129,353
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
TOTAL	118,661	127,280	131,190	87,814	129,353

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

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 2015 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.

Legal/Contractual Mandate:

Article VI of City of Spokane Charter

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	3.54	3.54	3.54	3.92	4.30

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	22,433	21,500	22,491	20,466	25,050
Reserve for Budget	0	4,878	621	14,061	9,000
Supplies & Svcs	20,325	21,667	24,324	23,050	32,015
Transfers Out	0	0	0	0	0
Wages & Benefits	298,114	323,486	335,035	352,363	379,170
TOTAL	340,872	371,531	382,471	409,940	445,235

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	340,872	371,531	382,471	409,940	445,235
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
TOTAL	340,872	371,531	382,471	409,940	445,235

Revenue Explanation:

Program Summary: Systems Delivery

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.

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 (1,760) 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 2015: 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, participate in 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.

Legal/Contractual Mandate:

Article VI of City of Spokane Charter

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	3.43	3.43	3.43	3.42	2.60

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	19,829	19,004	19,967	17,509	15,069
Reserve for Budget	0	5,000	0	5,939	15,000
Supplies & Svcs	10,715	11,423	12,204	19,659	15,728
Transfers Out	0	0	0	0	0
Wages & Benefits	271,013	299,530	304,577	301,126	210,393
TOTAL	301,557	334,957	336,748	344,233	256,190

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	301,557	334,957	336,748	344,233	256,190
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
TOTAL	301,557	334,957	336,748	344,233	256,190

Revenue Explanation:



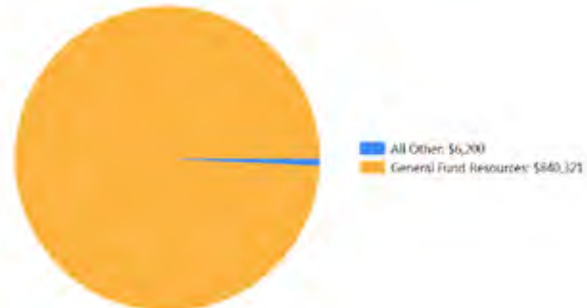
Communications & Public Information

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 where they congregate.

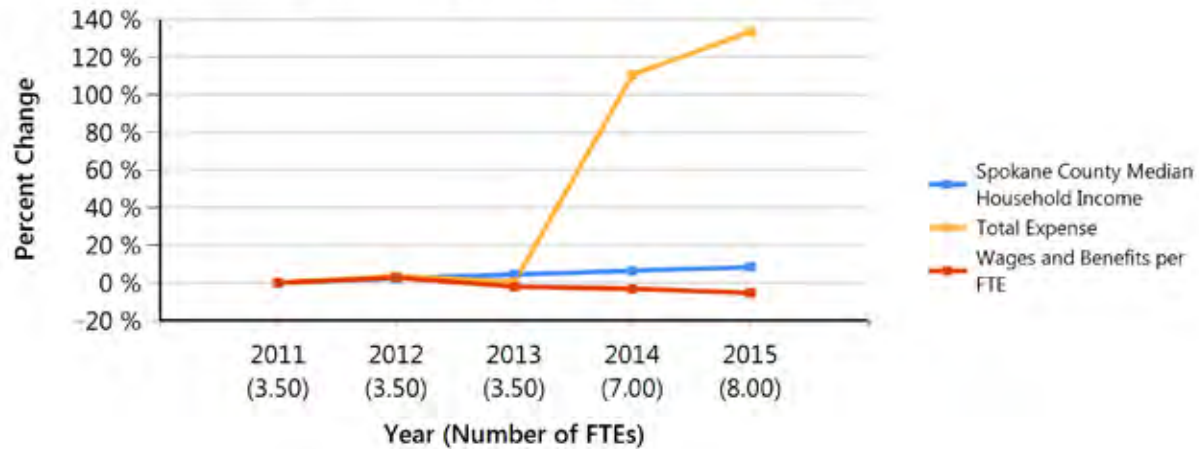
2015 Expenses



2015 Revenue

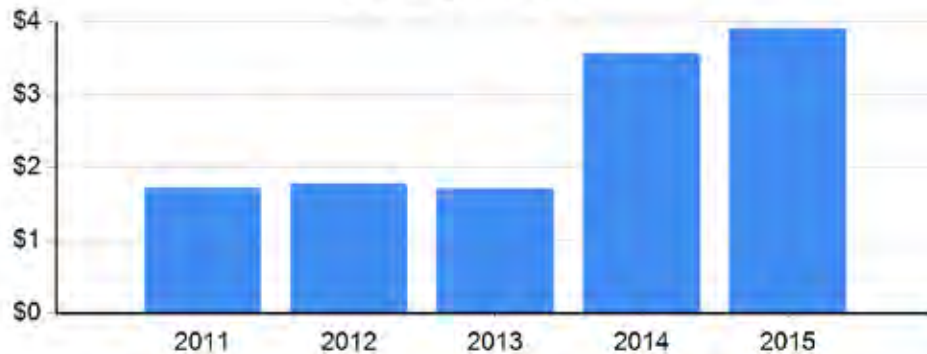


Cumulative percent change over the last 5 years



Stand Alone Departments

Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$1.72	\$1.78	\$1.71	\$3.57	\$3.91
Percent Change	0.00%	3.63%	-3.05%	109.60%	10.91%

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 where they congregate.

Programs and Services:

This program provides a strong package of communication services for the public and employees across direct, digital, broadcast and print mediums. We have centralized information to allow for greater access and transparency, strengthened our core identity and incorporated cross-promotion of services and products and broad sharing of information to drive engagement.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	3.50	3.50	3.50	7.00	8.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	9,984	13,442	19,132	81,242	83,992
Transfers Out	0	0	0	0	0
Wages & Benefits	349,786	359,405	342,320	676,374	756,329
TOTAL	359,770	372,847	361,452	757,616	840,321

Expenditure Explanation:

Web (4.0) FTE's moved from IT to Communications in 2014.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	9,853	3,616	166	6,200	6,200
Fines & Forfeits	0	0	0	0	0
General Fund Resources	349,917	369,231	361,286	757,616	840,321
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
TOTAL	359,770	372,847	361,452	763,816	846,521

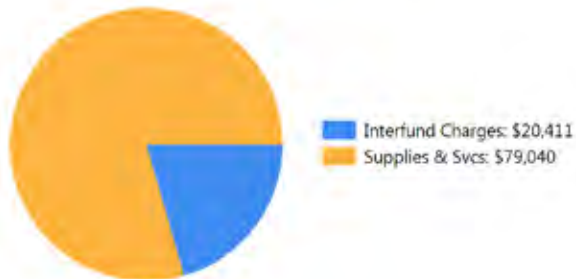
Revenue Explanation:



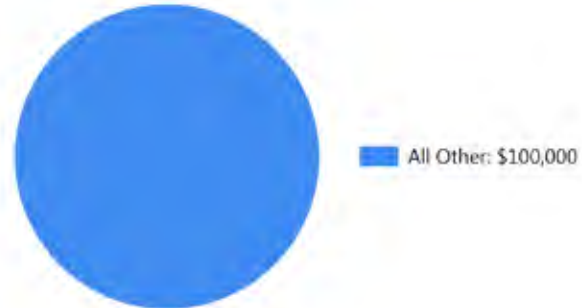
Deferred Compensation Fund

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).

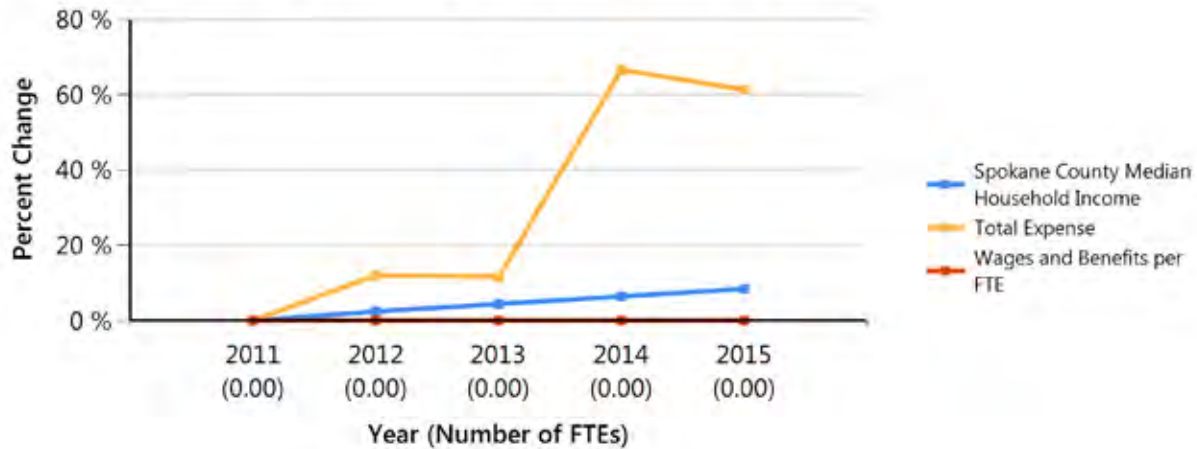
2015 Expenses



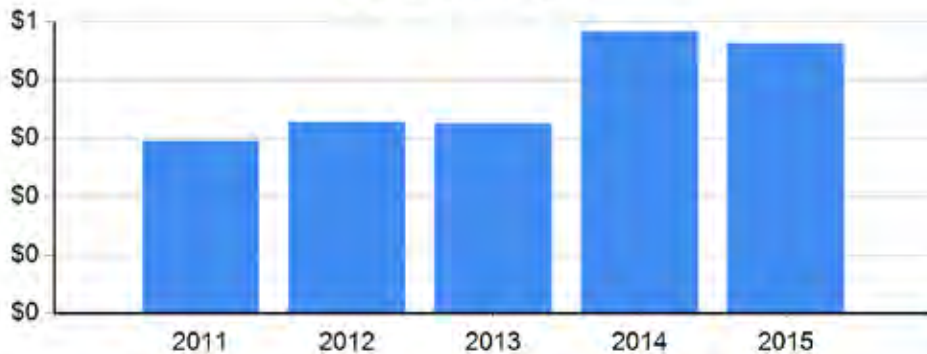
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$0.29	\$0.33	\$0.33	\$0.48	\$0.46
Percent Change	0.00%	11.99%	-0.42%	49.39%	-3.16%

Stand Alone Departments

Stand Alone Departments



Department Summary: Deferred Compensation Fund

Division: Stand Alone Departments

Priority: Leadership

Fund Type: Special Revenue Fund

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).

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	10,442	11,988	13,373	21,200	20,411
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	51,200	57,049	55,371	81,500	79,040
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	61,642	69,037	68,744	102,700	99,451

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	68,040	66,000	70,000	102,700	100,000
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
TOTAL	68,040	66,000	70,000	102,700	100,000

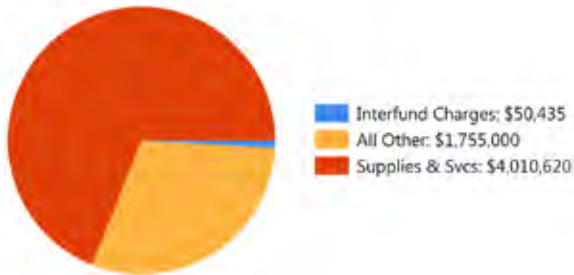
Revenue Explanation:



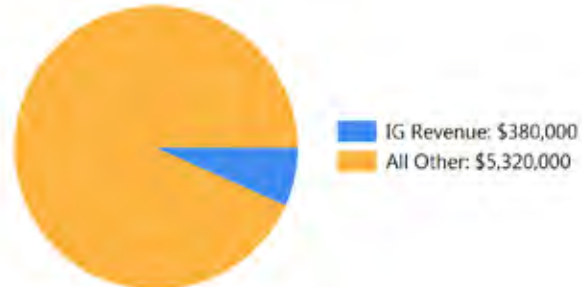
Fire Pension Fund

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.

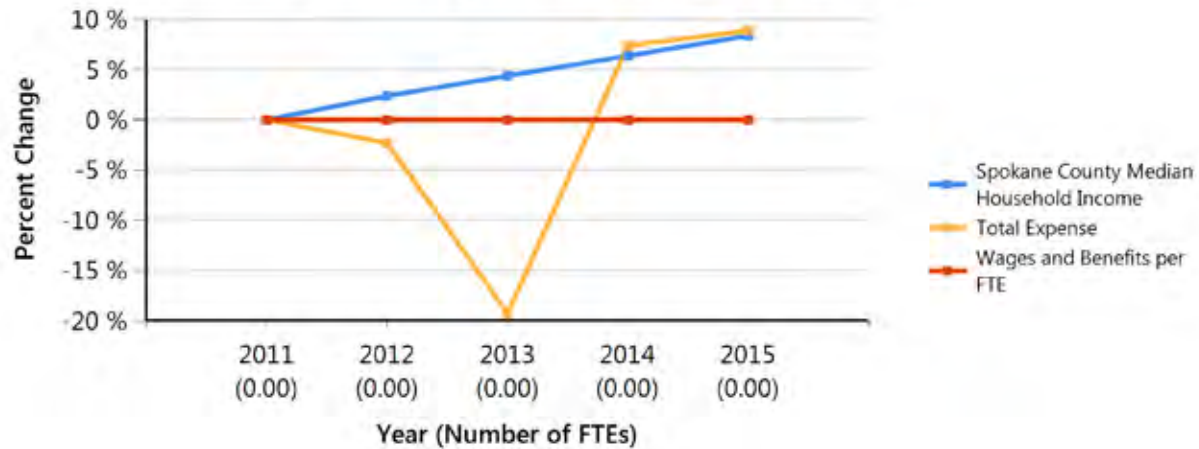
2015 Expenses



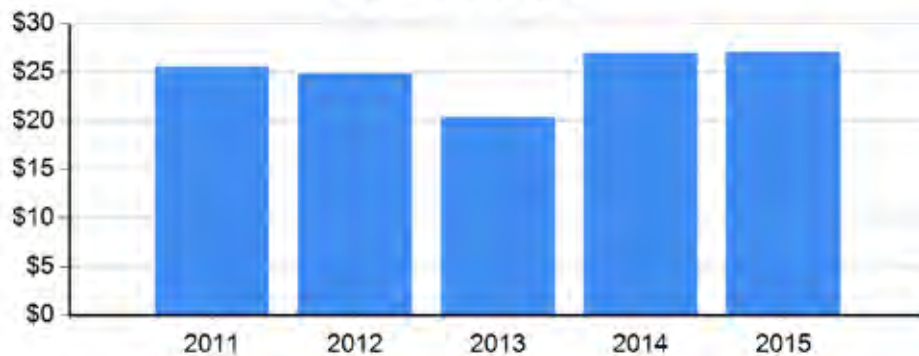
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$25.54	\$24.84	\$20.40	\$26.99	\$27.05
Percent Change	0.00%	-2.31%	-17.37%	33.06%	1.39%

Stand Alone Departments

Department Summary: Fire 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) Firefighters' Pension Plan, a closed defined benefit plan.

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. 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.

Legal/Contractual Mandate:

41.16, 41.18 & 41.26 of the Revised Code of Washington (RCW)

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	1,633,585	1,571,149	1,333,198	1,755,000	1,755,000
Capital Outlay	71,550	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	54,922	34,256	37,265	49,884	50,435
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	3,581,062	3,612,004	2,940,199	3,931,120	4,010,620
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	5,341,119	5,217,409	4,310,662	5,736,004	5,816,055

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:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	823,469	1,329,779	120,914	5,320,000	5,320,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	355,885	348,947	392,056	365,000	380,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	4,772,103	5,201,488	5,192,961	0	0
Taxes	0	467	290	0	0
TOTAL	5,951,457	6,880,681	5,706,221	5,685,000	5,700,000

Revenue Explanation:

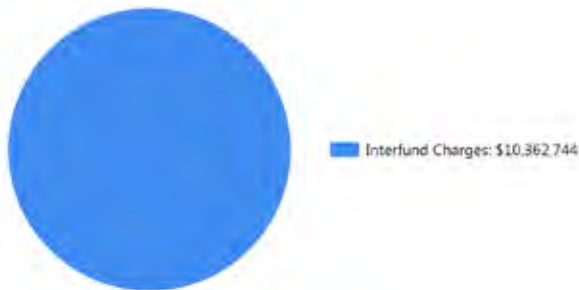
2014 Budget and 2015 Projected "All Other" include investment earnings and employer contributions. 2011 & 2012 Actual "All Other" includes interest earnings, realized & unrealized gains/losses. Employer contributions were classified as "Services" for 2010, 2011 & 2012. For 2013 and following, they are classified as "All Other"



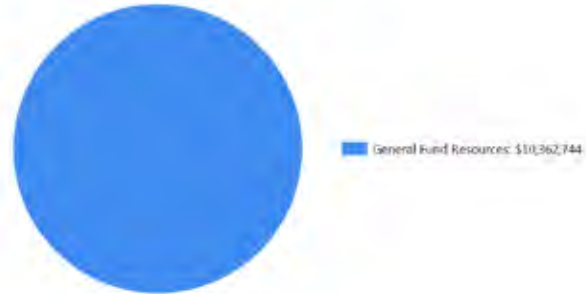
General Fund - Interfund Summary

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.

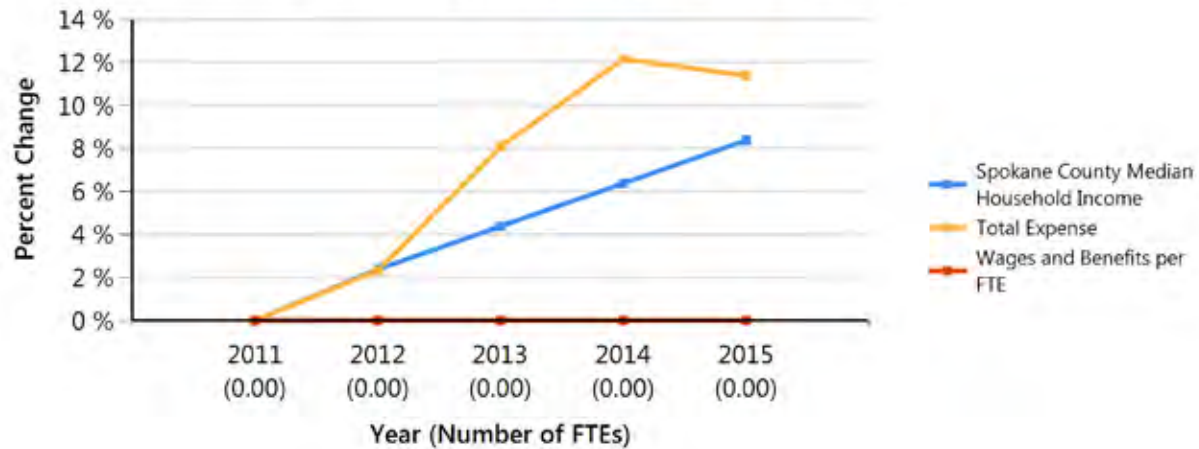
2015 Expenses



2015 Revenue

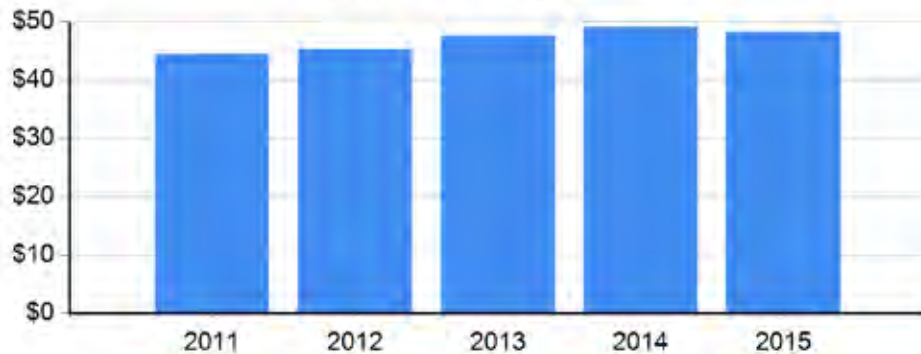


Cumulative percent change over the last 5 years



Stand Alone Departments

Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$44.49	\$45.33	\$47.59	\$49.10	\$48.20
Percent Change	0.00%	2.32%	5.62%	3.76%	-0.68%

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 2015 is as follows:

Accounting Services - \$1.0 million

IT Services - \$3.5 million

Insurance (Liability, W/C, Unemployment) - \$3.7 million

Fleet Maintenance (incl. Fuel) - \$2.1 million

Legal/Contractual Mandate:

None

Stand Alone Departments



Stand Alone Departments

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	9,303,503	9,520,272	10,055,688	10,434,511	10,362,744
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	9,303,503	9,520,272	10,055,688	10,434,511	10,362,744

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	9,303,503	9,520,272	10,055,688	10,434,511	10,362,744
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
TOTAL	9,303,503	9,520,272	10,055,688	10,434,511	10,362,744

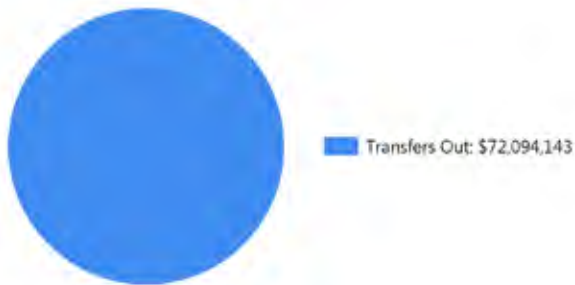
Revenue Explanation:



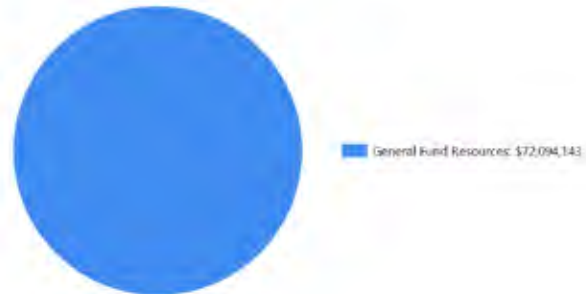
General Fund Allocations

This budget summary represents the General Fund contribution to various funds that rely on the General Fund for financial support

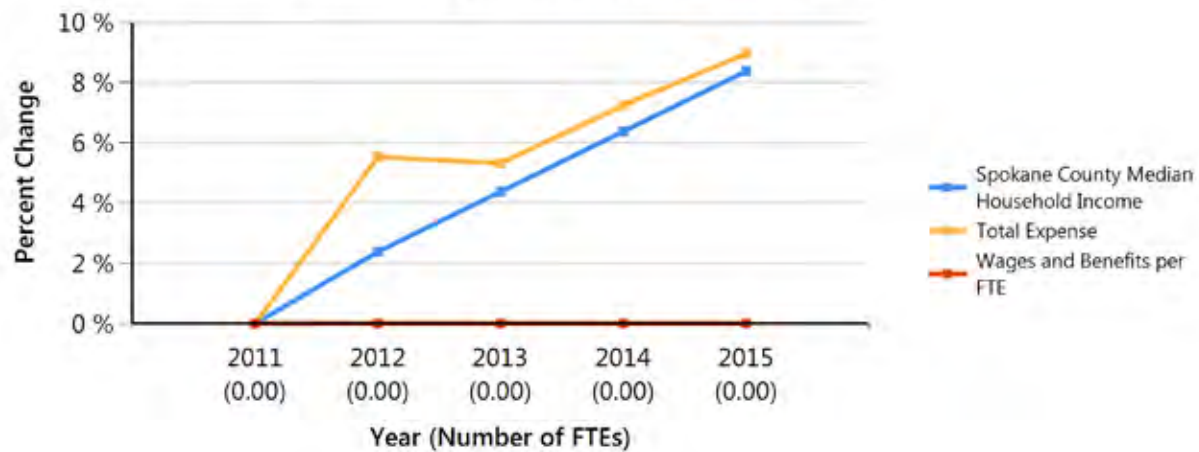
2015 Expenses



2015 Revenue

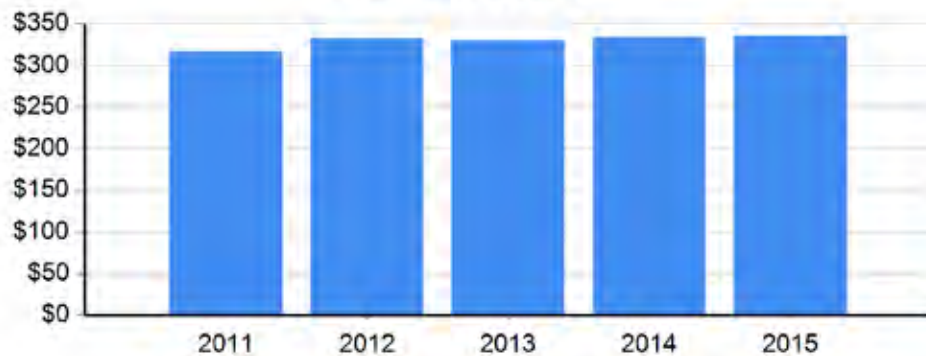


Cumulative percent change over the last 5 years



Stand Alone Departments

Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$316.42	\$332.50	\$329.78	\$333.93	\$335.32
Percent Change	0.00%	5.53%	-0.20%	1.83%	1.59%

Stand Alone Departments



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

Programs and Services:

See the department specific budget summaries for details on how the funds are used. The General Fund provides monetary support to several departments including:

Street Maintenance, Code Enforcement, Library, Parks and Recreation, Urban Forestry, Fire/Emergency Medical Services, Asset Management, and Parking.

Legal/Contractual Mandate:

None

Stand Alone Departments



Stand Alone Departments

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	66,162,953	69,825,672	69,682,140	70,959,584	72,094,143
Wages & Benefits	0	0	0	0	0
TOTAL	66,162,953	69,825,672	69,682,140	70,959,584	72,094,143

Expenditure Explanation:

In 2014 the Fire Department General Fund Budget was 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:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	66,162,953	69,825,672	69,682,140	70,959,584	72,094,143
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
TOTAL	66,162,953	69,825,672	69,682,140	70,959,584	72,094,143

Revenue Explanation:

Program Summary: General Fund Allocations to Public Safety Capital

Division: Stand Alone Departments

Priority: Leadership

Fund Type: General Fund

Executive Summary:

This allocation represents a General Fund allocation for public safety capital. The funds will be used for Debt Service on a Public Safety Capital Bond that was approved in 2014. Bond proceeds will be used to procure police vehicles, fire apparatus, and other operational capital items.

Programs and Services:

Legal/Contractual Mandate:

None

Stand Alone Departments



Stand Alone Departments

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	400,000	750,000	1,500,000
Wages & Benefits	0	0	0	0	0
TOTAL	0	0	400,000	750,000	1,500,000

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	400,000	750,000	1,500,000
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
TOTAL	0	0	400,000	750,000	1,500,000

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.

Programs and Services:

Legal/Contractual Mandate:

None

Stand Alone Departments



Stand Alone Departments

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	884,397	898,484	1,429,170	589,615	449,615
Wages & Benefits	0	0	0	0	0
TOTAL	884,397	898,484	1,429,170	589,615	449,615

Expenditure Explanation:

The amounts shown for 2011 and 2012 were the cost of the program under General Administration and are shown here only for comparison purposes.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	884,397	898,484	1,429,170	589,615	449,615
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
TOTAL	884,397	898,484	1,429,170	589,615	449,615

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

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.

Programs and Services:

Legal/Contractual Mandate:

None

Stand Alone Departments



FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	195,430	247,224	304,553	476,257	494,817
Wages & Benefits	0	0	0	0	0
TOTAL	195,430	247,224	304,553	476,257	494,817

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	195,430	247,224	304,553	476,257	494,817
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
TOTAL	195,430	247,224	304,553	476,257	494,817

Revenue Explanation:

Program Summary: GF Allocation to Fire/EMS

Division: Stand Alone Departments

Priority: Leadership

Fund Type: General Fund

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.

Programs and Services:

Legal/Contractual Mandate:

None

Stand Alone Departments



Stand Alone Departments

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	31,211,811	34,146,322	34,347,522	35,400,000	36,100,000
Wages & Benefits	0	0	0	0	0
TOTAL	31,211,811	34,146,322	34,347,522	35,400,000	36,100,000

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	31,211,811	34,146,322	34,347,522	35,400,000	36,100,000
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
TOTAL	31,211,811	34,146,322	34,347,522	35,400,000	36,100,000

Revenue Explanation:

Program Summary: GF Allocation to Intermodal Facility

Division: Stand Alone Departments

Priority: Leadership

Fund Type: General Fund

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.

Programs and Services:

Legal/Contractual Mandate:

None

Stand Alone Departments



FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	70,030	71,369	71,369	61,621	61,621
Wages & Benefits	0	0	0	0	0
TOTAL	70,030	71,369	71,369	61,621	61,621

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	70,030	71,369	71,369	61,621	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
TOTAL	70,030	71,369	71,369	61,621	61,621

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.

Programs and Services:

Legal/Contractual Mandate:

None

Stand Alone Departments



FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	7,923,397	7,923,397	8,923,397	8,923,397
Wages & Benefits	0	0	0	0	0
TOTAL	7,915,397	7,923,397	7,923,397	8,923,397	8,923,397

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	7,915,397	7,923,397	7,923,397	8,923,397	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
TOTAL	7,915,397	7,923,397	7,923,397	8,923,397	8,923,397

Revenue Explanation:

Program Summary: GF 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.

Programs and Services:

Legal/Contractual Mandate:

None

Stand Alone Departments



FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	865,817	1,007,561	690,008	1,150,000	1,100,000
Wages & Benefits	0	0	0	0	0
TOTAL	865,817	1,007,561	690,008	1,150,000	1,100,000

Expenditure Explanation:

Prior to 2013 this transfer was part of the transfer to the Street Department. In 2013 the Parking Enforcement program was moved to the Parking Fund. We have shown the prior year amounts that went to the Street Department for comparative purposes.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	865,817	1,007,561	690,008	1,150,000	1,100,000
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
TOTAL	865,817	1,007,561	690,008	1,150,000	1,100,000

Revenue Explanation:

Program Summary: GF Allocation to Parks & Recreation

Division: Stand Alone Departments

Priority: Leadership

Fund Type: General Fund

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.

Programs and Services:

Legal/Contractual Mandate:

None

Stand Alone Departments



Stand Alone Departments

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	12,260,071	12,776,715	12,526,517	12,989,090	12,845,514
Wages & Benefits	0	0	0	0	0
TOTAL	12,260,071	12,776,715	12,526,517	12,989,090	12,845,514

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	12,260,071	12,776,715	12,526,517	12,989,090	12,845,514
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
TOTAL	12,260,071	12,776,715	12,526,517	12,989,090	12,845,514

Revenue Explanation:

Program Summary: GF Allocation to Street Maintenance

Division: Stand Alone Departments

Priority: Leadership

Fund Type: General Fund

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.

Programs and Services:

Legal/Contractual Mandate:

None

Stand Alone Departments



FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	12,700,000	12,700,000	11,923,604	10,553,604	10,553,179
Wages & Benefits	0	0	0	0	0
TOTAL	12,700,000	12,700,000	11,923,604	10,553,604	10,553,179

Expenditure Explanation:

In 2013 the Parking Enforcement program in the Street Department was 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, we started allocating this amount to the Parking Fund as opposed to the Street Fund. 2014 was lower as a result of no longer requiring funds for Debt Service related to the 2003 Street Bond.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	12,700,000	12,700,000	11,923,604	10,553,604	10,553,179
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
TOTAL	12,700,000	12,700,000	11,923,604	10,553,604	10,553,179

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.

Programs and Services:

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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
TOTAL	60,000	54,600	66,000	66,000	66,000

Revenue Explanation:



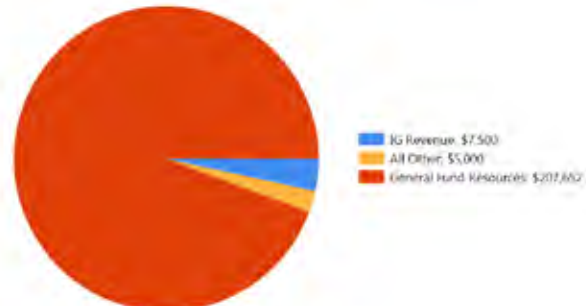
Hearing Examiner

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.

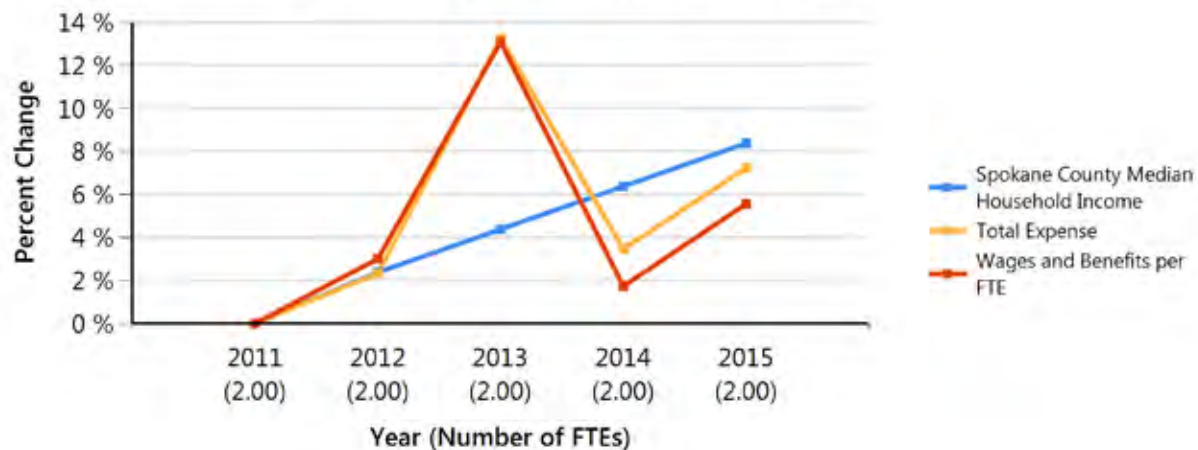
2015 Expenses



2015 Revenue

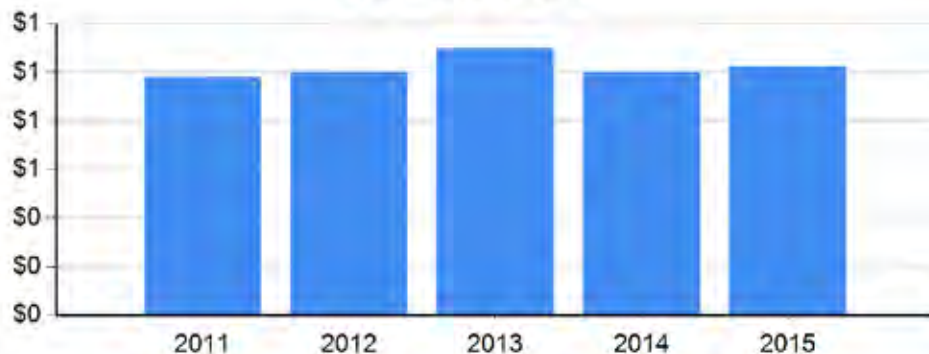


Cumulative percent change over the last 5 years



Stand Alone Departments

Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$0.98	\$1.00	\$1.10	\$1.00	\$1.02
Percent Change	0.00%	2.32%	10.67%	-8.64%	3.65%

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.

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.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	2.00	2.00	2.00	2.00	2.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	3,517	2,222	3,700	9,574	9,574
Transfers Out	0	0	0	0	0
Wages & Benefits	201,776	207,851	228,792	202,814	210,578
TOTAL	205,293	210,073	232,492	212,388	220,152

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	6,522	2,182	2,658	5,000	5,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	198,461	201,274	228,921	199,888	207,652
IG Revenue	310	6,617	913	7,500	7,500
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
TOTAL	205,293	210,073	232,492	212,388	220,152

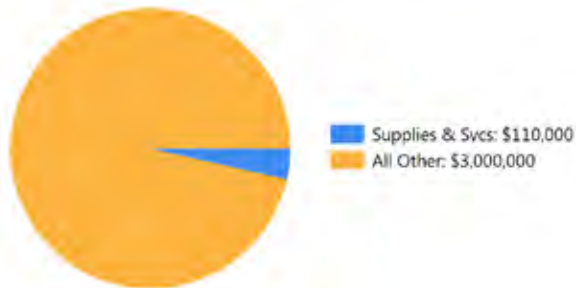
Revenue Explanation:



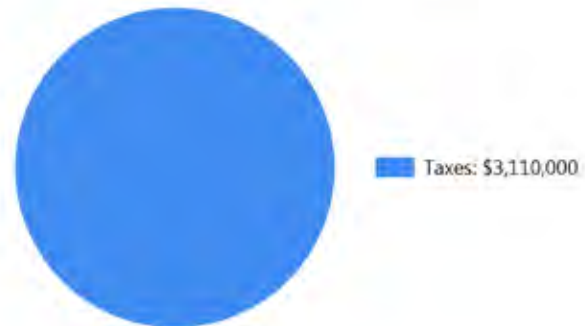
Hotel/Motel Tax Fund

The Hotel/Motel fund accounts for all monies received from the transient accommodations tax levied by SMC 8.08.010, & received by the State. Lodging tax revenues may be used directly by any municipality for the marketing of tourism, special events/festivals, or tourism-related operations of the municipality or a public facilities district.

2015 Expenses



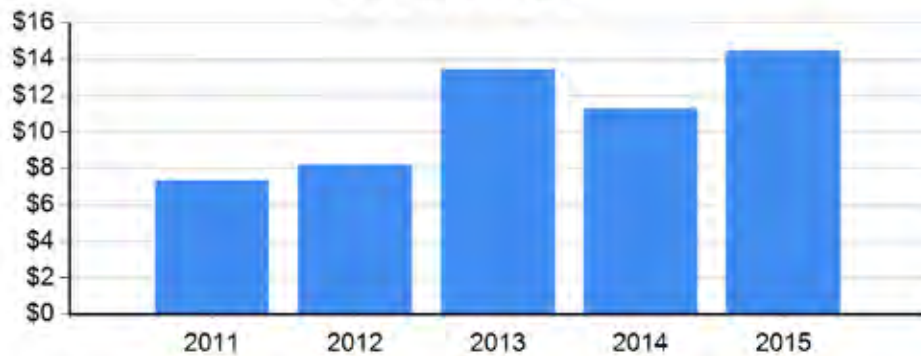
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$7.33	\$8.21	\$13.47	\$11.30	\$14.47
Percent Change	0.00%	12.50%	65.03%	-15.64%	29.50%

Department Summary: Hotel/Motel Tax Fund

Division: Stand Alone Departments

Priority: Leadership

Fund Type: Special Revenue Fund

Executive Summary:

The Hotel/Motel fund accounts for all monies received from the transient accommodations tax levied by SMC 8.08.010, & received by the State. Lodging tax revenues may be used directly by any municipality for the marketing of tourism, special events/festivals, or tourism-related operations of the municipality or a public facilities district.

Programs and Services:

The interlocal agreement between the City and the Spokane Public Facilities District (PFD) provides that 100% of the lodging tax revenues is remitted to the PFD. Each year, \$100,000 (adjusted annually by CPI) is reserved by the City for tourism-generating activities/entities.

The amount reserved for tourism activities in 2015 is estimated at \$110,000, as reflected in the Supplies/Services budget. Annually, the Lodging Tax Committee determines which projects to fund from this amount.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	1,089,050	1,257,670	2,734,098	2,291,375	3,000,000
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	8	161	146	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	83,000	103,249	112,457	110,000	110,000
Transfers Out	361,125	363,875	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	1,533,183	1,724,955	2,846,701	2,401,375	3,110,000

Expenditure Explanation:

The transfers out in 2011 and 2012 represent the PFD's pro rata percentage of LTGO 2003 Refunding bonds.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	1,371,827	1,725,495	2,840,165	2,400,000	3,110,000
TOTAL	1,371,827	1,725,495	2,840,165	2,400,000	3,110,000

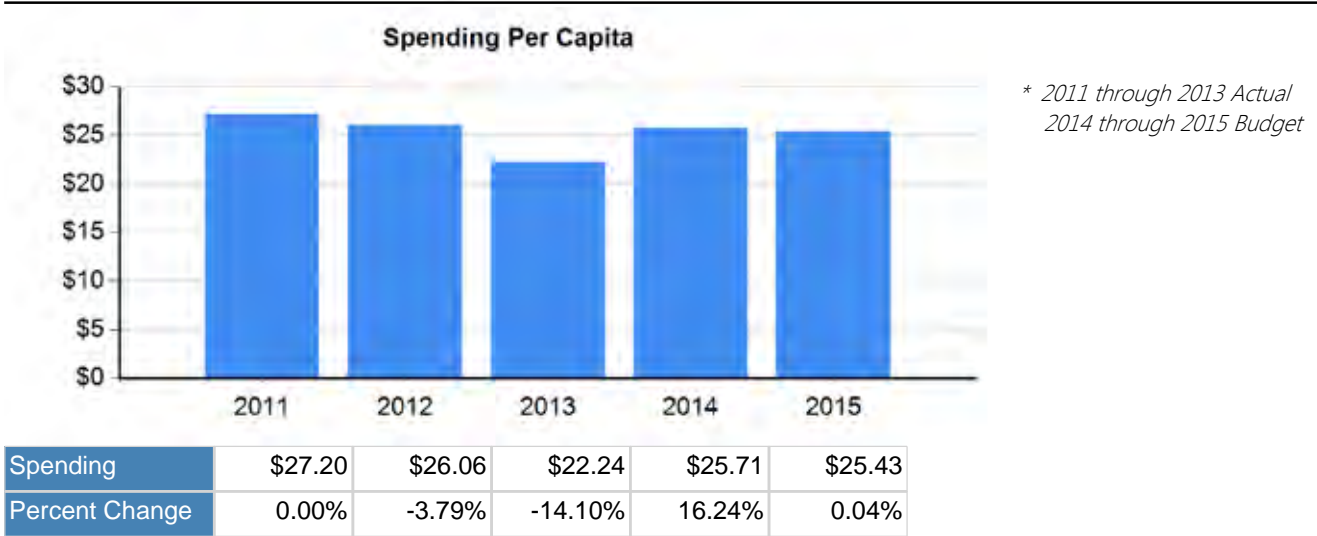
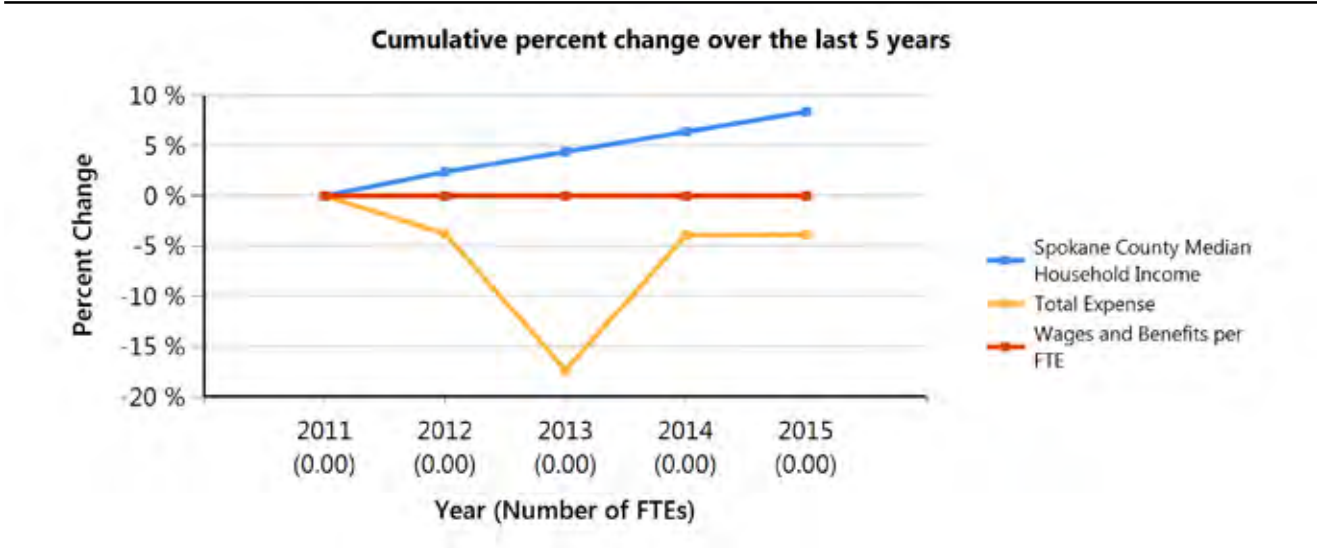
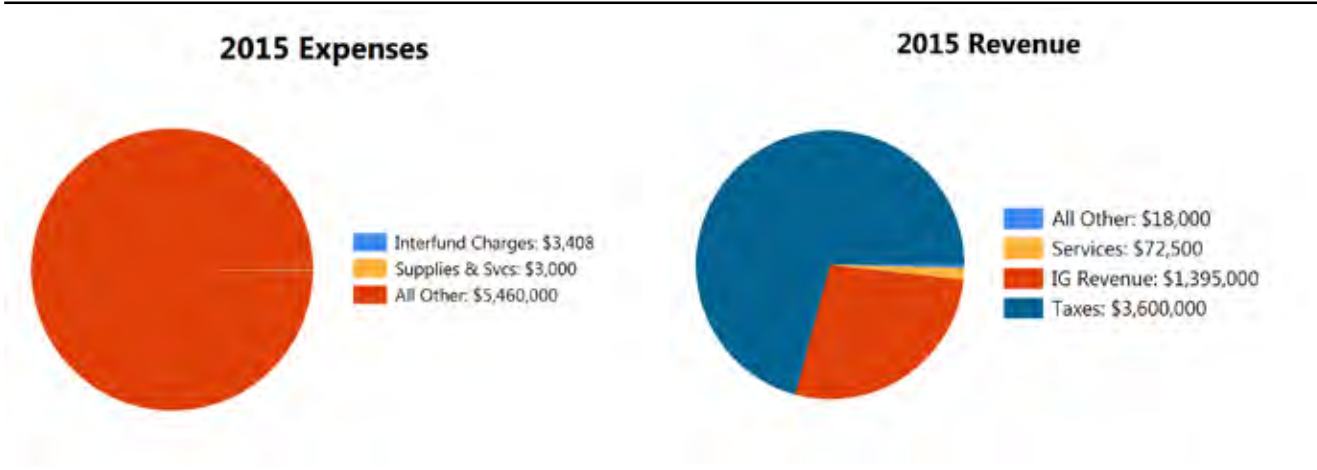
Revenue Explanation:

The increase in revenues in 2013 is due to the additional stadium tax.



Jail/Alternatives to Incarceration

This represents the City's costs related to incarceration of misdemeanants and the costs associated with Electronic Home Monitoring.



Spending	\$27.20	\$26.06	\$22.24	\$25.71	\$25.43
Percent Change	0.00%	-3.79%	-14.10%	16.24%	0.04%

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.

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 alternative such as Electronic Home Monitoring.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	5,684,856	5,468,590	4,697,931	5,460,000	5,460,000
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	12	364	338	1,015	3,408
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	2,855	2,877	1,976	3,000	3,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	5,687,723	5,471,831	4,700,246	5,464,015	5,466,408

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	16,846	22,543	236	15,000	18,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	1,040,000	0	0	0	0
IG Revenue	1,179,587	1,337,367	1,372,938	1,395,000	1,395,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	103,551	88,724	70,946	85,000	72,500
Taxes	4,080,107	3,245,600	3,426,779	3,440,000	3,600,000
TOTAL	6,420,091	4,694,234	4,870,900	4,935,000	5,085,500

Revenue Explanation:



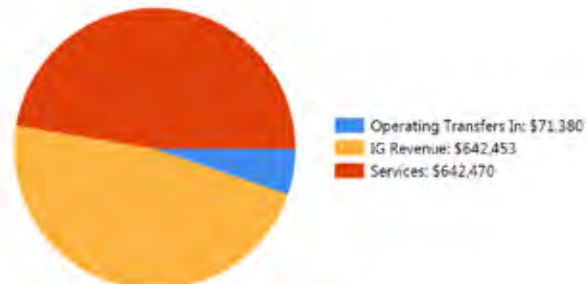
Law Enforcement Information Systems

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.

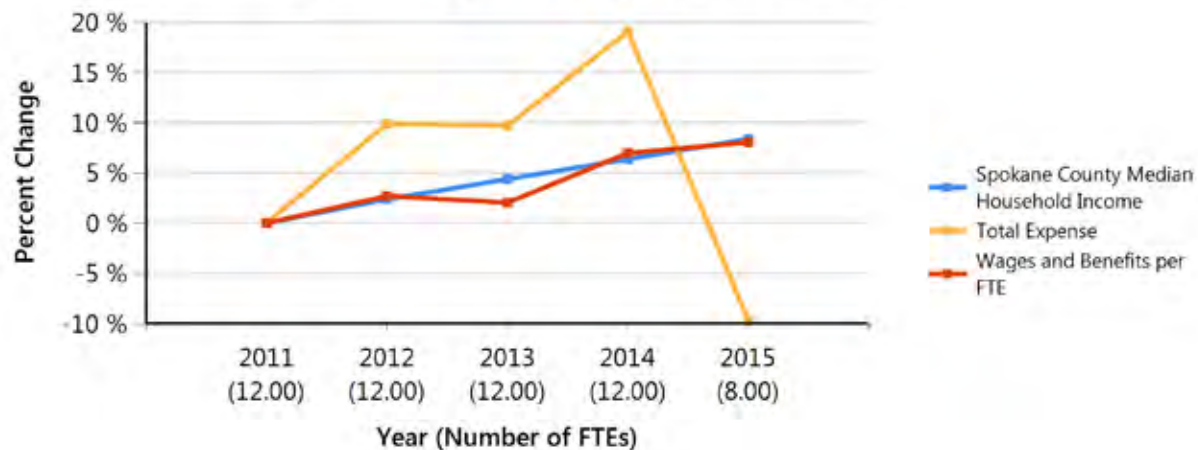
2015 Expenses



2015 Revenue

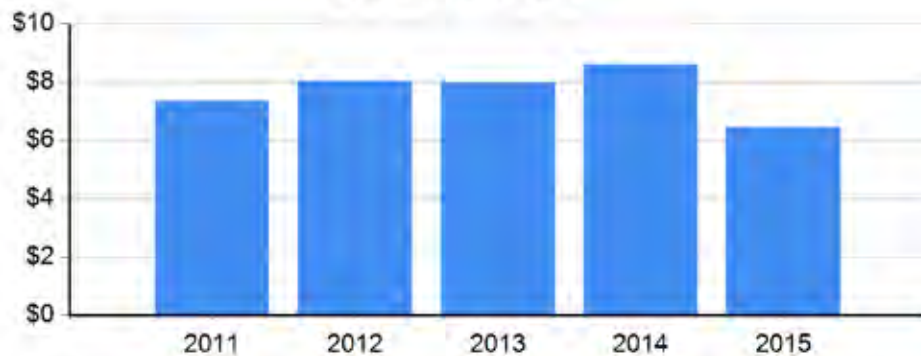


Cumulative percent change over the last 5 years



Stand Alone Departments

Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$7.34	\$8.03	\$7.97	\$8.60	\$6.45
Percent Change	0.00%	9.89%	-0.15%	8.54%	-24.17%

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.

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).

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	12.00	12.00	12.00	12.00	8.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	6,948	45,000	0	30,000	30,000
Capital Outlay	0	16,356	24,468	60,098	60,098
Debt Services	0	0	0	0	0
Interfund Charges	68,303	61,588	68,116	52,647	54,542
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	209,811	280,264	316,596	347,156	298,823
Transfers Out	0	0	0	0	41,089
Wages & Benefits	1,250,129	1,283,965	1,275,307	1,338,463	901,751
TOTAL	1,535,191	1,687,173	1,684,487	1,828,364	1,386,303

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	(21)	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	689,255	697,355	710,989	740,000	642,453
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	71,380
Services	851,651	868,953	924,777	989,967	642,470
Taxes	0	0	0	0	0
TOTAL	1,540,885	1,566,308	1,635,766	1,729,967	1,356,303

Revenue Explanation:



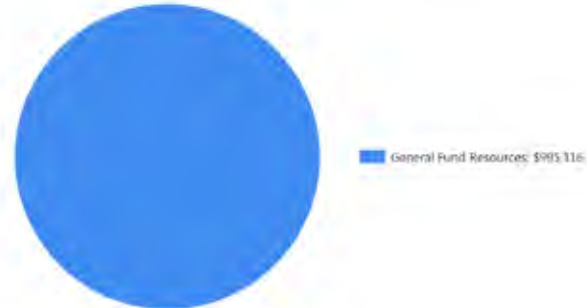
Mayor's Office

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. The office ensures delivery of efficient and effective services, facilitation of economic opportunity, and enhancement to the quality of life for the citizens in our community.

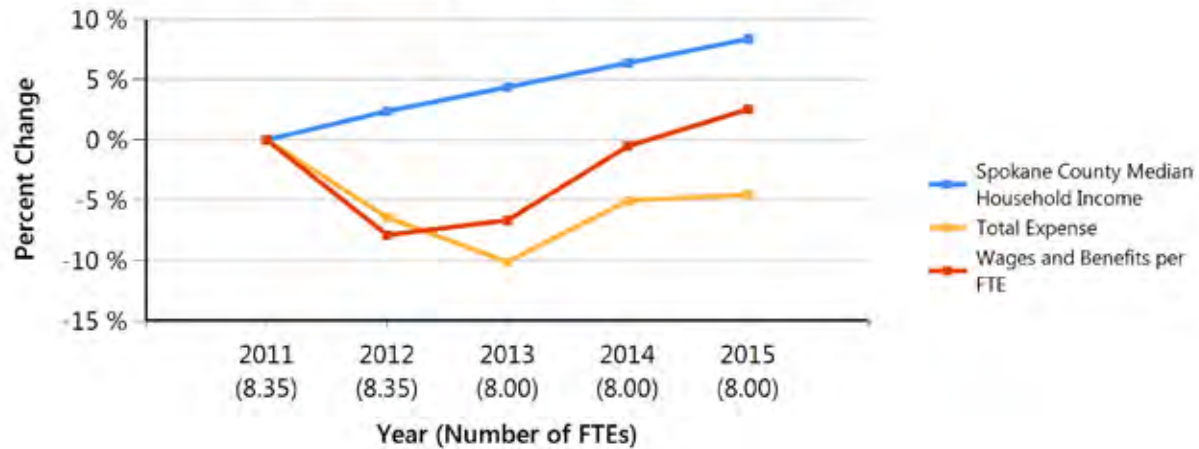
2015 Expenses



2015 Revenue

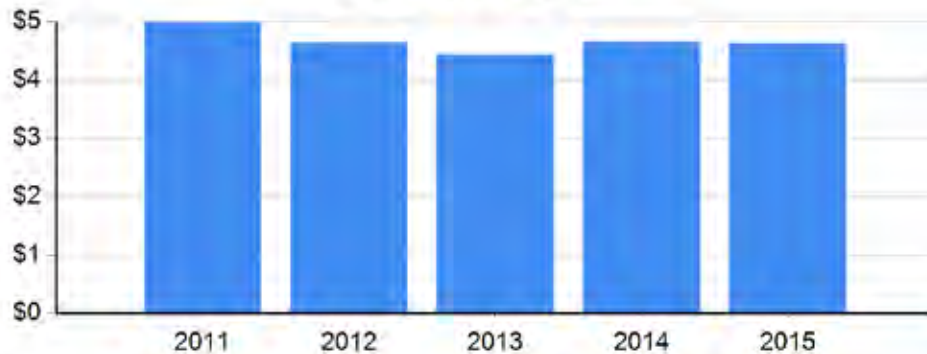


Cumulative percent change over the last 5 years



Stand Alone Departments

Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$4.99	\$4.64	\$4.43	\$4.66	\$4.63
Percent Change	0.00%	-6.43%	-3.96%	5.66%	0.54%

Stand Alone Departments



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. The office ensures delivery of efficient and effective services, facilitation of economic opportunity, and enhancement to 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.

Legal/Contractual Mandate:

None

Stand Alone Departments



Stand Alone Departments

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	8.35	8.35	8.00	8.00	8.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	167,243	169,338	155,004	159,879	139,879
Transfers Out	0	0	0	0	0
Wages & Benefits	875,209	806,025	781,660	829,835	855,237
TOTAL	1,042,452	975,363	936,664	989,714	995,116

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	1,042,452	975,363	936,664	989,714	995,116
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
TOTAL	1,042,452	975,363	936,664	989,714	995,116

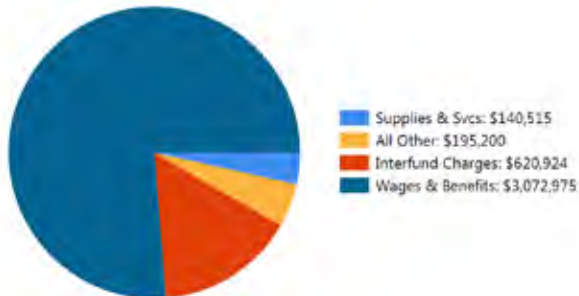
Revenue Explanation:



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.

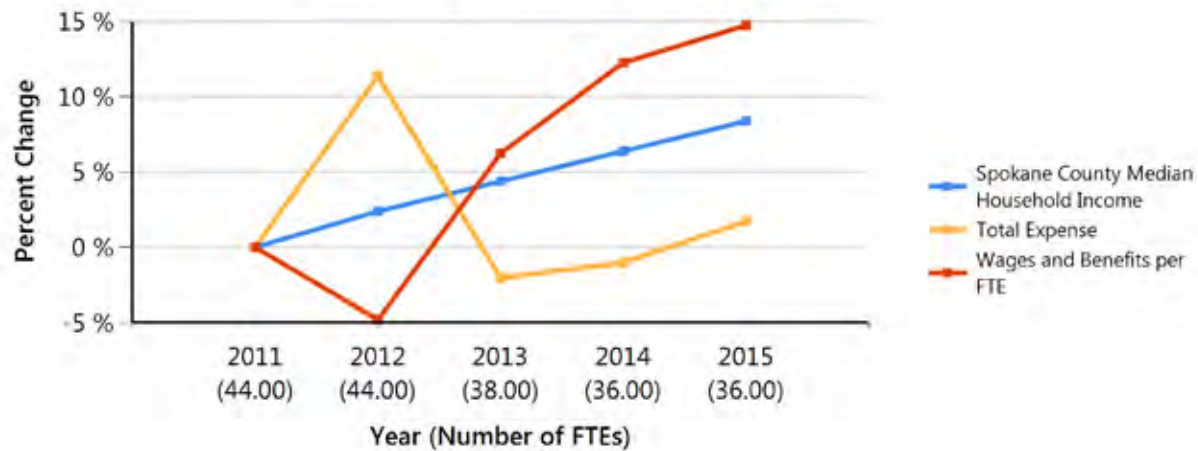
2015 Expenses



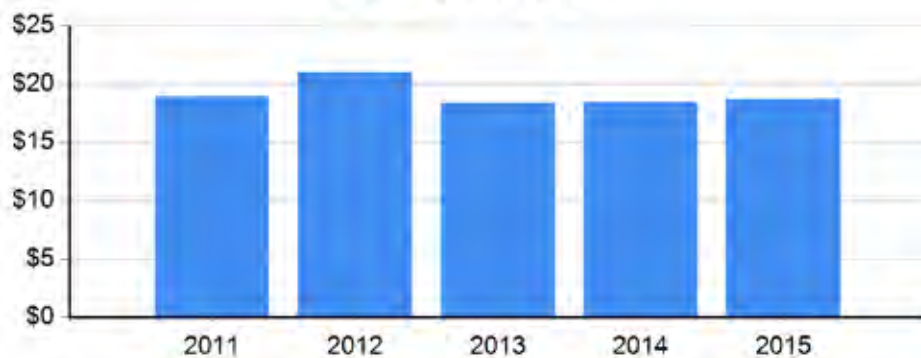
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$18.95	\$21.01	\$18.36	\$18.45	\$18.74
Percent Change	0.00%	11.36%	-12.04%	1.05%	2.76%

Department Summary: Municipal Court

Division: Stand Alone Departments

Priority: Safety

Fund Type: General Fund

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.

Programs and Services:

On an annual basis, Spokane Municipal Court processes approximately 10,000 criminal cases, 26,000 civil infractions and 59,000 parking infractions.

All citations must be entered into and maintained in multiple computer systems: the state-operated Judicial Information Systems (JIS) database, the city-owned JustWare case management and Duncan parking systems and American Traffic Solutions' (ATS) photo red database. The Clerk's Office staff must be vigilant to the critical stages of criminal and infraction case filing, notice and 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 29 clerks who perform a wide variety of duties including customer service via the phone, email or in person, data entry into JIS/JustWare/Duncan/ATS, preparing court files, requesting inmate transport 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 and photo red) 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. 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 and other criminal justice databases.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	44.00	44.00	38.00	36.00	36.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	122,644	439,123	164,554	161,826	195,200
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	465,044	699,920	618,678	584,410	620,924
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	103,811	160,412	111,728	176,565	140,515
Transfers Out	0	0	0	0	0
Wages & Benefits	3,270,207	3,112,545	2,985,450	2,998,538	3,072,975
TOTAL	3,961,706	4,412,000	3,880,410	3,921,339	4,029,614

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	73,976	85,577	66,537	13,500	10,100
Fines & Forfeits	2,653,375	2,659,467	2,688,866	2,958,500	2,565,000
General Fund Resources	1,025,123	1,464,894	881,179	677,835	1,115,590
IG Revenue	0	0	3,750	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	59,000	63,420
Services	161,733	155,094	223,823	162,504	225,504
Taxes	47,499	46,968	16,255	50,000	50,000
TOTAL	3,961,706	4,412,000	3,880,410	3,921,339	4,029,614

Revenue Explanation:



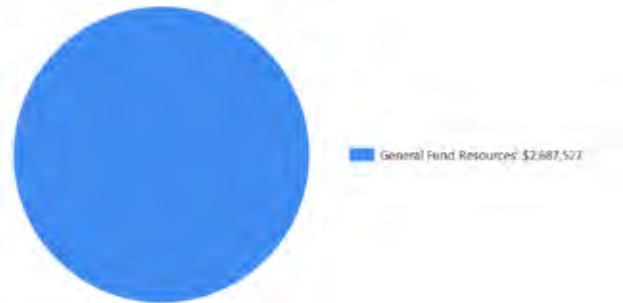
Non-Departmental

This item covers the cost of funding misc. expenditures in the Non-Departmental budget that cannot be attributed to any one specific department.

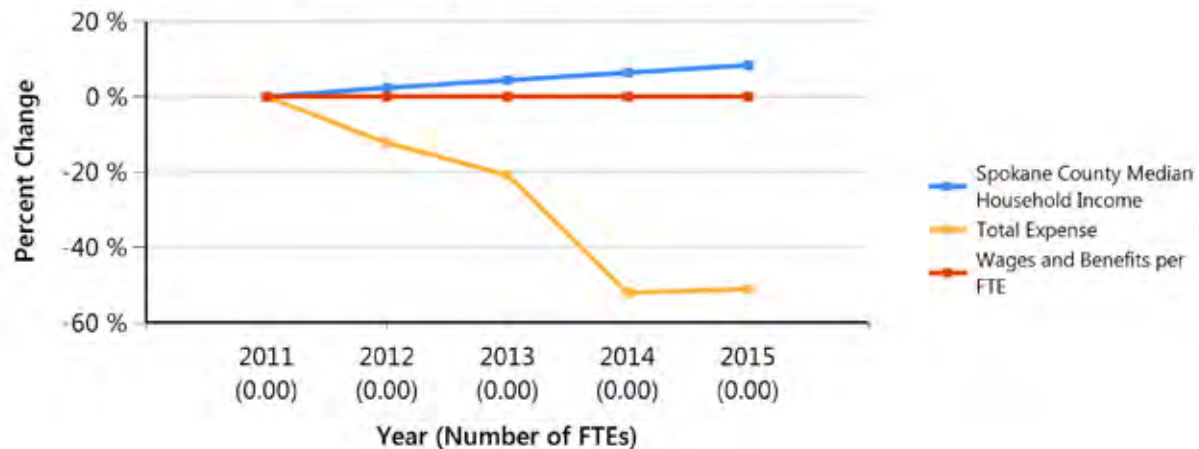
2015 Expenses



2015 Revenue

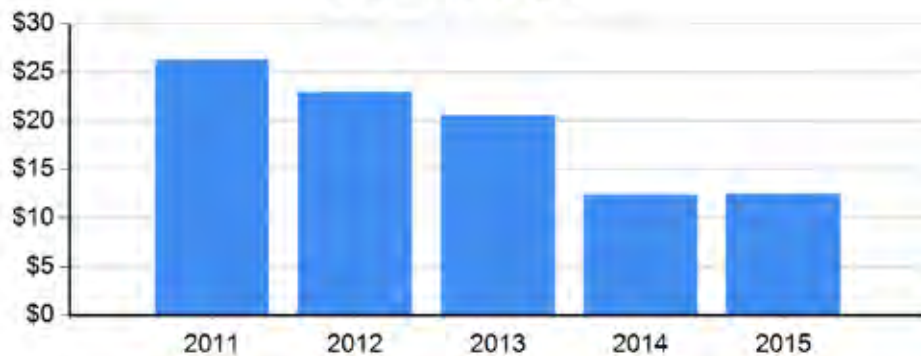


Cumulative percent change over the last 5 years



Stand Alone Departments

Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$26.30	\$22.97	\$20.60	\$12.39	\$12.50
Percent Change	0.00%	-12.30%	-9.74%	-39.51%	2.06%

Department Summary: Non-Departmental

Division: Stand Alone Departments

Priority: Leadership

Fund Type: General Fund

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.

Programs and Services:

Listed below are some of the key programs included in the Non-Departmental budget:

- Animal Control
- Citywide Memberships/Dues
- Outside Legal Counsel
- Election & Voter Registration Expenses
- Dept of Emergency Management
- Spokane County Pollution Control
- Annexation Mitigation
- Support for Spokane Regional Transportation

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	100,510	100,902	0	10,000	10,000
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	(927,400)	(965,000)
Supplies & Svcs	2,934,863	3,661,872	3,588,258	3,304,000	3,451,000
Transfers Out	2,316,713	925,248	613,407	96,527	26,527
Wages & Benefits	147,314	134,896	151,342	150,000	165,000
TOTAL	5,499,400	4,822,918	4,353,007	2,633,127	2,687,527

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	5,499,400	4,822,918	4,353,007	2,633,127	2,687,527
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
TOTAL	5,499,400	4,822,918	4,353,007	2,633,127	2,687,527

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.



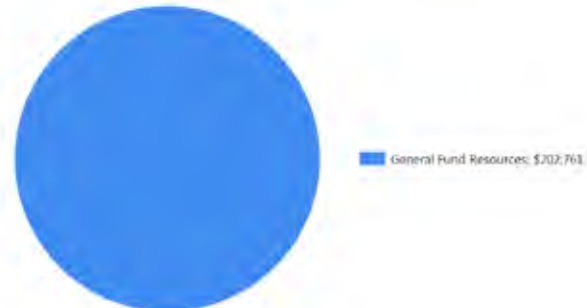
Office of Police Ombudsman

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.

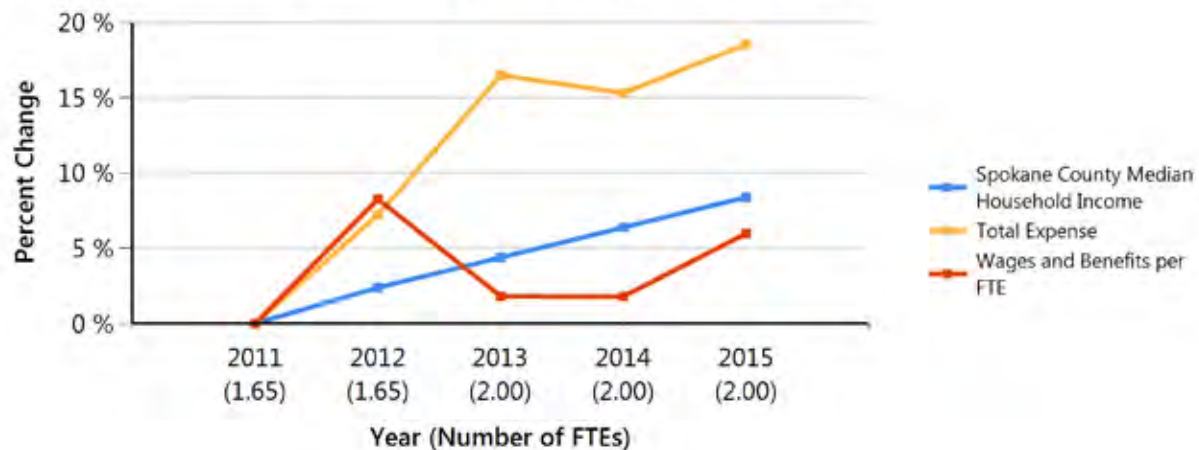
2015 Expenses



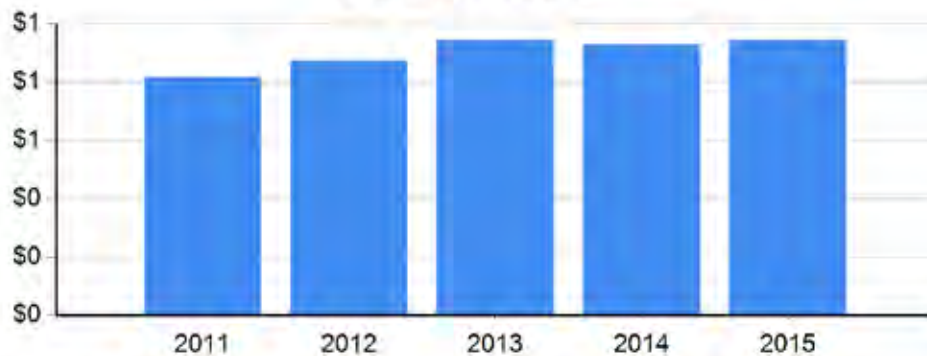
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$0.82	\$0.87	\$0.94	\$0.93	\$0.94
Percent Change	0.00%	7.22%	8.64%	-1.01%	2.80%

Stand Alone Departments

Stand Alone Departments



Department Summary: Office of Police Ombudsman

Division: Stand Alone Departments

Priority: Leadership

Fund Type: General Fund

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.

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.

Legal/Contractual Mandate:

None

Stand Alone Departments



Stand Alone Departments

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	1.65	1.65	2.00	2.00	2.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	15,859	15,384	8,757	6,770	4,330
Transfers Out	0	0	0	0	0
Wages & Benefits	155,178	168,004	190,482	190,455	198,431
TOTAL	171,037	183,388	199,239	197,225	202,761

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	929	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	171,037	183,388	198,310	197,225	202,761
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
TOTAL	171,037	183,388	199,239	197,225	202,761

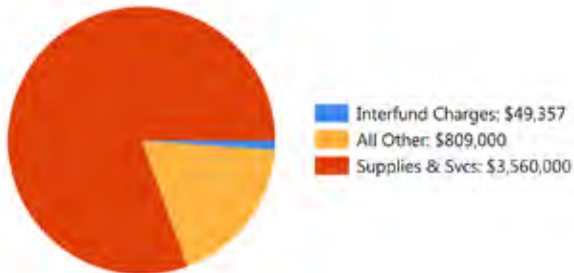
Revenue Explanation:



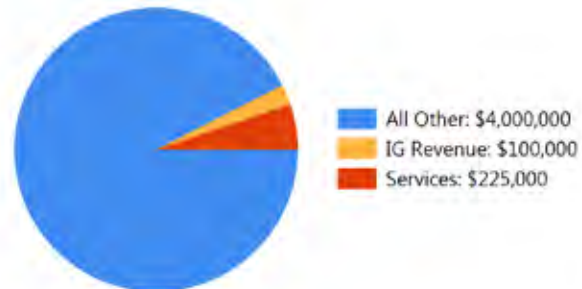
Police Pension Fund

The Retirement Department administers three defined benefit Plans and one defined contribution Plan. This budget is for Law Enforcement Officer and Firefighters' (LEOFF I) Police Pension Plan, a closed defined benefit plan.

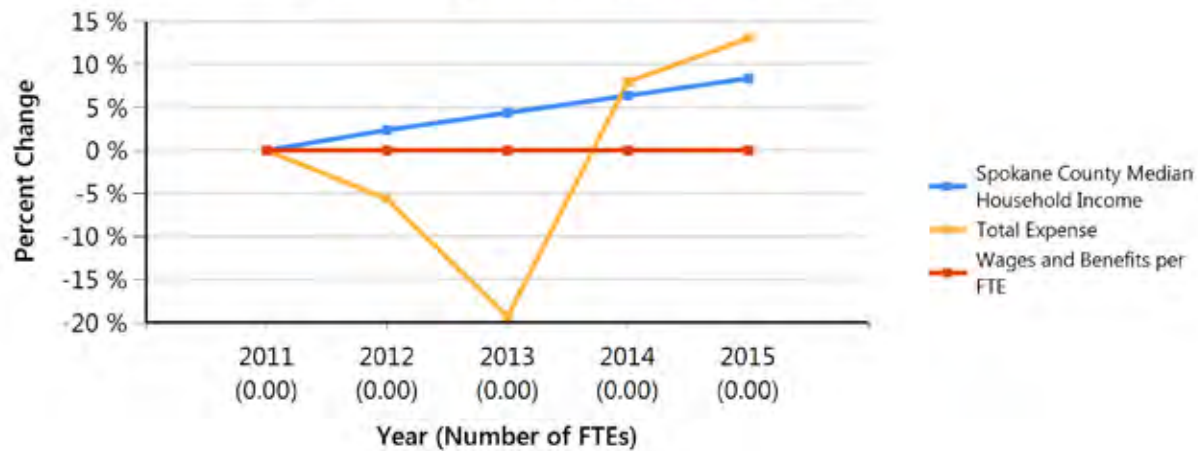
2015 Expenses



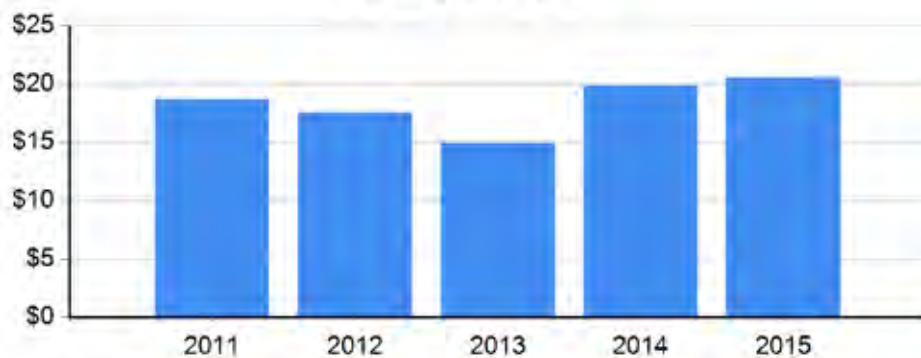
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$18.69	\$17.56	\$14.92	\$19.86	\$20.55
Percent Change	0.00%	-5.64%	-14.48%	33.82%	4.69%

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 Firefighters' (LEOFF I) Police Pension 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. 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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	869,226	866,278	636,493	759,000	809,000
Capital Outlay	52,470	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	49,945	33,563	36,661	50,752	49,357
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	2,936,740	2,787,829	2,480,428	3,410,400	3,560,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	3,908,381	3,687,670	3,153,582	4,220,152	4,418,357

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:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	3,375,000	3,050,000	4,000,000	4,000,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	94,888	93,901	89,792	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	3,480,000	0	0	0	0
TOTAL	3,799,888	3,693,901	3,364,792	4,325,000	4,325,000

Revenue Explanation:

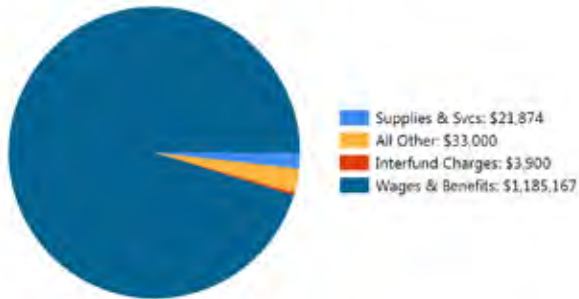
Employer contributions were classified as "Taxes" in 2011. In 2012 and following, employer contributions are classified as "All Other"



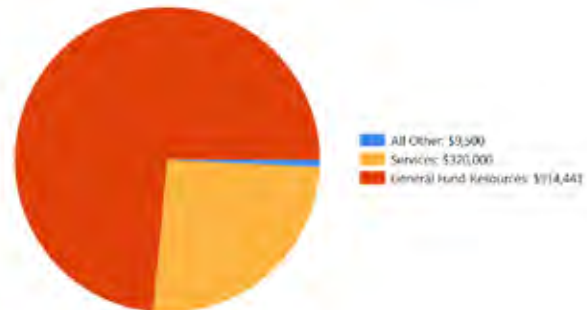
Probation Services

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.

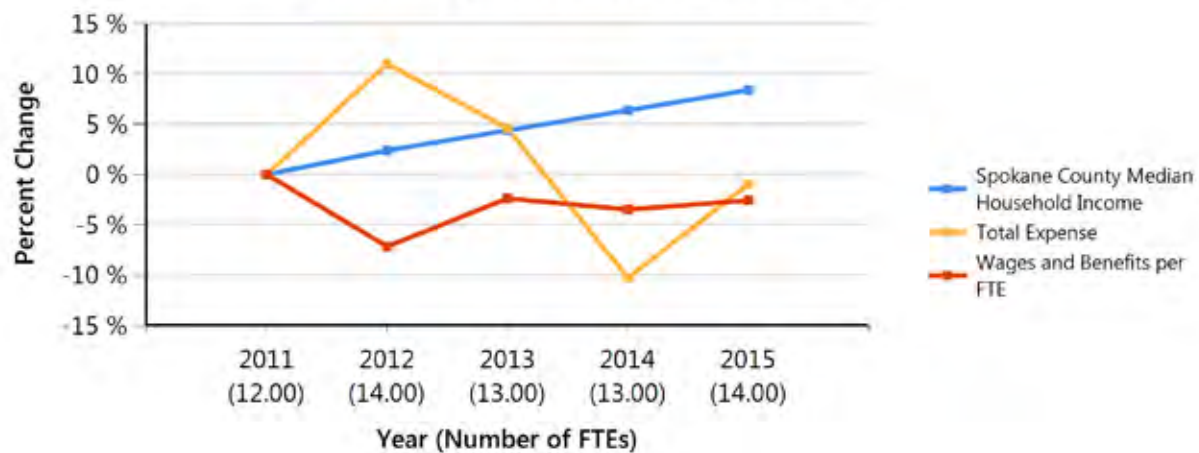
2015 Expenses



2015 Revenue

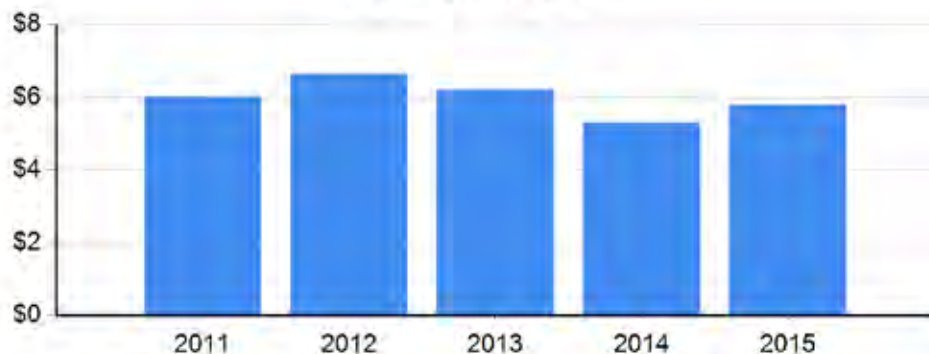


Cumulative percent change over the last 5 years



Stand Alone Departments

Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$6.01	\$6.64	\$6.22	\$5.30	\$5.79
Percent Change	0.00%	10.99%	-5.77%	-14.23%	10.39%

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	12.00	14.00	13.00	13.00	14.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	46,206	89,744	28,876	25,000	33,000
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	141,721	154,474	164,028	3,083	3,900
Reserve for Budget	0	0	0	(15,000)	0
Supplies & Svcs	21,590	16,710	17,986	23,128	21,874
Transfers Out	0	0	0	0	0
Wages & Benefits	1,046,609	1,133,292	1,102,849	1,090,549	1,185,167
TOTAL	1,256,126	1,394,220	1,313,739	1,126,760	1,243,941

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. For 2014 & 2015 most interfund charges have been moved to the Internal Service Charges Fund. We have been approved for a full time P.O.I position for the electronic home monitoring unit to increase the number of offenders that can utilize this jail alternative.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	6,998	8,510	13,706	2,500	9,500
Fines & Forfeits	0	0	0	0	0
General Fund Resources	865,667	1,012,922	988,882	704,260	914,441
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	383,461	372,788	311,151	420,000	320,000
Taxes	0	0	0	0	0
TOTAL	1,256,126	1,394,220	1,313,739	1,126,760	1,243,941

Revenue Explanation:

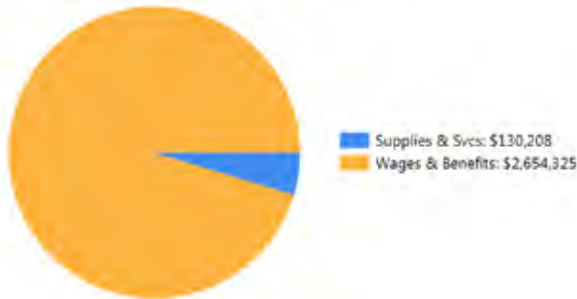
Probation receives revenue from probation fees collected, the electronic home monitoring program and the Alive at 25 program that we facilitate. 2015 budgeted Revenues have been adjusted to reflect a more accurate projection.



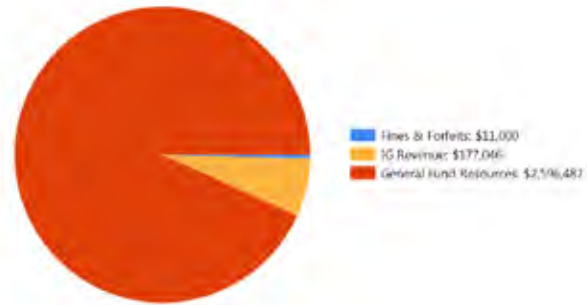
Public Defender

This is the main operations budget for the public defenders office. The PDs represent indigent persons, as appointed by the Court, facing criminal charges under the Spokane Municipal Code. The PDs also represent persons in therapeutic and problem-solving courts. By cooperative agreements, the PDs also represent on some County conflict cases.

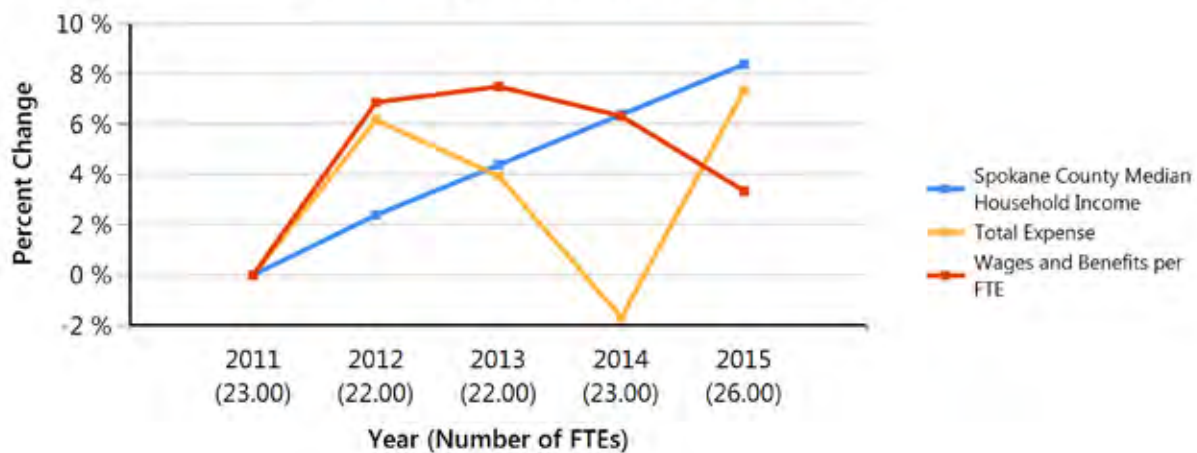
2015 Expenses



2015 Revenue

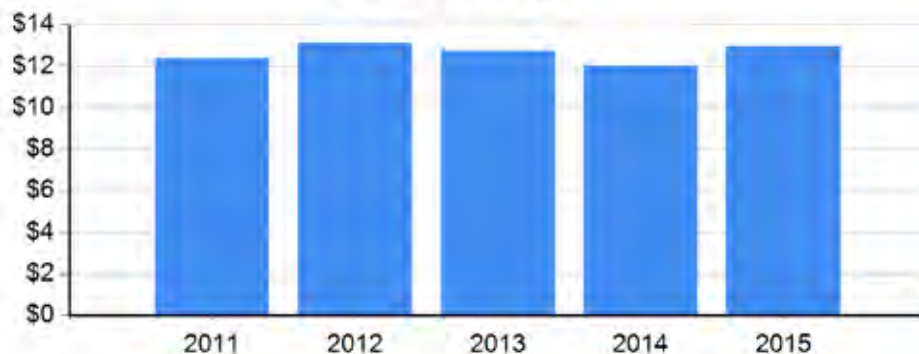


Cumulative percent change over the last 5 years



Stand Alone Departments

Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$12.41	\$13.11	\$12.76	\$12.00	\$12.95
Percent Change	0.00%	6.16%	-2.11%	-5.39%	9.18%

Department Summary: PUBLIC DEFENDER

Division: Stand Alone Departments

Priority: Safety

Fund Type: General Fund

Executive Summary:

This is the main operations budget for the public defenders office. The PDs represent indigent persons, as appointed by the Court, facing criminal charges under the Spokane Municipal Code. The PDs also represent persons in therapeutic and problem-solving courts. By cooperative agreements, the PDs also represent on some County conflict cases.

Programs and Services:

The Washington Supreme Court has adopted defender caseload standards effective January 1, 2015. The Court and WSBA have adopted Performance Guidelines for public defense, and several recent court decisions have emphasized the importance of all parts of a proper and effective defense, including full investigation of the facts with the use of an investigator, to give the defendant a complete and accurate understanding of the consequences or ramifications of a conviction, such as immigration, licensing or benefits-loss, that affect his or her decision to forego a jury trial. The additional positions are necessary to meet the Washington Supreme Court requirements effective January 1, 2015.

Legal/Contractual Mandate:

The U.S. and Washington Constitutions mandate the right to appointed counsel when a person cannot afford to hire private counsel on any charge where the person faces the possibility of a jail sentence. A recent federal case made clear the caseload limits for defenders affect the quality of legal representation that an indigent person receives in the criminal justice system.

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	23.00	22.00	22.00	23.00	26.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	(8,885)	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	212,151	283,166	234,461	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	113,460	142,903	118,890	130,208	130,208
Transfers Out	0	0	0	0	0
Wages & Benefits	2,277,212	2,327,817	2,342,358	2,420,056	2,654,325
TOTAL	2,593,938	2,753,886	2,695,709	2,550,264	2,784,533

Expenditure Explanation:

For 2014 & 2015 interfund charges have been moved to the Internal Service Charges Fund. The additional positions are necessary to meet the Washington Supreme Court requirements effective January 1, 2015.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	6,010	7,592	13	0	0
Fines & Forfeits	10,522	8,851	8,494	11,000	11,000
General Fund Resources	2,392,803	2,565,299	2,515,058	2,360,687	2,596,487
IG Revenue	184,603	172,144	172,144	178,577	177,046
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
TOTAL	2,593,938	2,753,886	2,695,709	2,550,264	2,784,533

Revenue Explanation:

Program Summary: Defender Services -- State Office of Public Defense (OPD)

Division: Stand Alone Departments

Priority: Safety

Fund Type: General Fund

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 enable the PD to provide legal representation at daily inmate first appearances and weekly out-of-custody arraignments. The PD also provides representation at the weekly Community Court docket.

Programs and Services:

OPD has been very supportive of the PD office's efforts to provide quality representation at all court dockets wherein court rules require that counsel be available and prepared to provide representation. The PD office will continue to work with OPD on the issues of case counting and case weighting. The City Attorney and the PD will work on an implementation plan to ensure that the City is in compliance with Washington State Supreme Court misdemeanor Defender Standards to take effect January 1, 2015.

Legal/Contractual Mandate:

The statewide defender standards as adopted and enforced by the Washington Supreme Court require that attorneys certify on a quarterly basis that they are in compliance with rules that require the attorney to take case assignments in the amount of 300 in a year, if the City adopts a case weighting system, and 400 if not case weighted. The attorney certification also involves compliance with other aspects of representation also, such as proper investigation of the facts and the law or the appropriate use of experts.

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	1.00	1.00	1.00	1.00	1.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	24	24	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	93,916	105,373	114,129	118,616	120,155
TOTAL	93,940	105,397	114,129	118,616	120,155

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	21,397	30,129	45,039	46,578
IG Revenue	93,940	84,000	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
TOTAL	93,940	105,397	114,129	118,616	120,155

Revenue Explanation:

Program Summary: Defense in Mental Health Court

Division: Stand Alone Departments

Priority: Safety

Fund Type: General Fund

Executive Summary:

Cases in the city/county Mental Health Court are presided over by a District Court Judge. Both the County Public Defender and City Public Defender offices have a defense attorney assigned to represent persons assigned to that court. Funding for therapeutic courts comes from a county-wide one-tenth of one percent sales tax.

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. Defendants covered by Medicaid are eligible for the court and for available treatment. The City PD and County PD have worked well together to coordinate the defense of cases in the court. The court employs a structured team approach to help establish and maintain services for the individual participants. Those services include continuous, intensive supervision, treatment reviews, drug testing, rehabilitation services, counselling and sanctions for non-compliance as appropriate.

Legal/Contractual Mandate:

Any person who is indigent and who is facing the possibility of a jail sentence because of a criminal charge is entitled to an attorney at public expense. Representation in a specialty court is no different from other courts, as legal representation is constitutionally required.

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	1.00	1.00	1.00	1.00	1.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	22	24	24	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	109,926	114,197	114,498	110,873	112,387
TOTAL	109,948	114,221	114,522	110,873	112,387

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	10	12	13	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	19,275	26,065	26,365	5,873	8,918
IG Revenue	90,663	88,144	88,144	105,000	103,469
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
TOTAL	109,948	114,221	114,522	110,873	112,387

Revenue Explanation:

Program Summary: Public Defender -- Mandated Defense

Division: Stand Alone Departments

Priority: Safety

Fund Type: General Fund

Executive Summary:

Appointment of a public defender is constitutionally mandated for anyone charged with a crime under the Spokane Municipal Code who cannot afford to hire a private attorney. The State Supreme Court has implemented caseload standards of 300 to 400 cases per attorney depending on whether the City adopts a case weighting policy.

Programs and Services:

The additional two attorney positions are necessary to stay within the annual per attorney caseload standards. It is projected that one attorney will be assigned to the Community Court, and the other to a caseload split that has more than an appropriate number of cases per attorney. The clerk will be assigned in large part to Community Court to assist the attorneys in that court with case management and to perform other duties at the front counter and in case management in the other courtrooms, as needed.

Legal/Contractual Mandate:

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	21.00	20.00	20.00	21.00	24.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	(8,885)	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	212,151	283,166	234,461	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	113,414	142,855	118,866	130,208	130,208
Transfers Out	0	0	0	0	0
Wages & Benefits	2,073,370	2,108,247	2,113,731	2,190,567	2,421,783
TOTAL	2,390,050	2,534,268	2,467,058	2,320,775	2,551,991

Expenditure Explanation:

For 2014 & 2015 interfund charges have been moved to the Internal Service Charges Fund. The additional three FTEs reflect the City's need to comply with Washington Supreme Court public defender per case standards and the need to have sufficient support staff to handle the client's inquiries and to properly assist the attorneys in file case management and data functions. The additional clerk position will assist the attorneys who are representing people at our Community Court. The Court requires more day -to-day case handling for both in custody and out of custody as the attorneys try to resolve cases effectively to reduce the dependence on Jail and in an effort to reduce the number of bench warrants.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	6,000	7,580	0	0	0
Fines & Forfeits	10,522	8,851	8,494	11,000	11,000
General Fund Resources	2,373,528	2,517,837	2,458,564	2,309,775	2,540,991
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
TOTAL	2,390,050	2,534,268	2,467,058	2,320,775	2,551,991

Revenue Explanation:



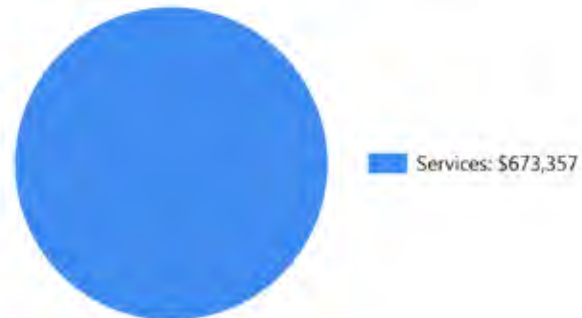
Reprographics

Provides duplication and printing services to all City departments and includes management of the floor copiers in City Hall.

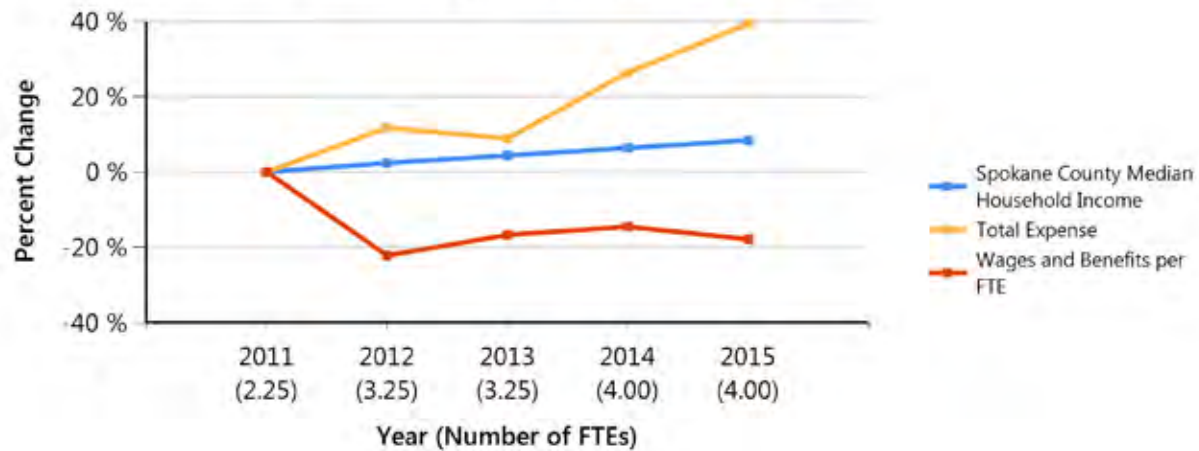
2015 Expenses



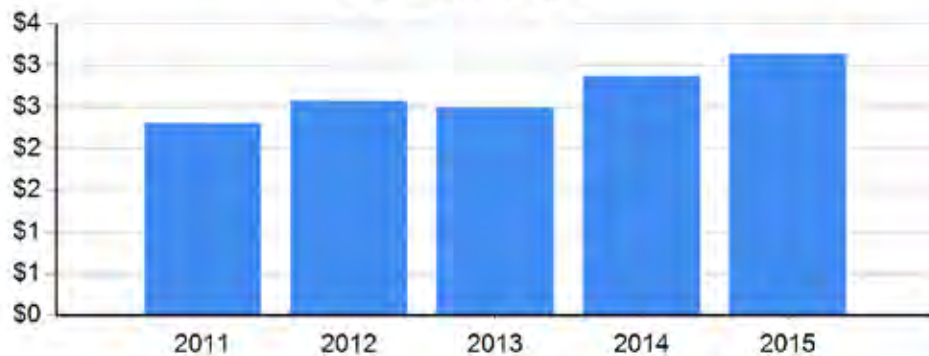
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$2.31	\$2.57	\$2.49	\$2.87	\$3.13
Percent Change	0.00%	11.72%	-2.55%	16.12%	10.26%

Stand Alone Departments

Department Summary: Reprographics

Division: Stand Alone Departments

Priority: Leadership

Fund Type: Internal Service Fund

Executive Summary:

Provides duplication and printing services to all City departments and includes management of the floor copiers in City Hall.

Programs and Services:

Reprographics 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 manages the 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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	2.25	3.25	3.25	4.00	4.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	48,515	49,389	43,860	43,826	94,951
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	226,589	256,595	235,554	256,833	278,833
Transfers Out	0	0	0	0	0
Wages & Benefits	208,058	233,805	246,577	310,155	299,740
TOTAL	483,162	539,789	525,991	610,814	673,524

Expenditure Explanation:

Reprographics separated from IT in 2014.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	453,937	494,646	495,422	655,637	673,357
Taxes	0	0	0	0	0
TOTAL	453,937	494,646	495,422	655,637	673,357

Revenue Explanation:



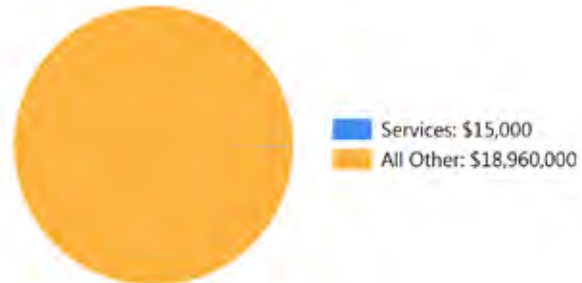
SERS

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.

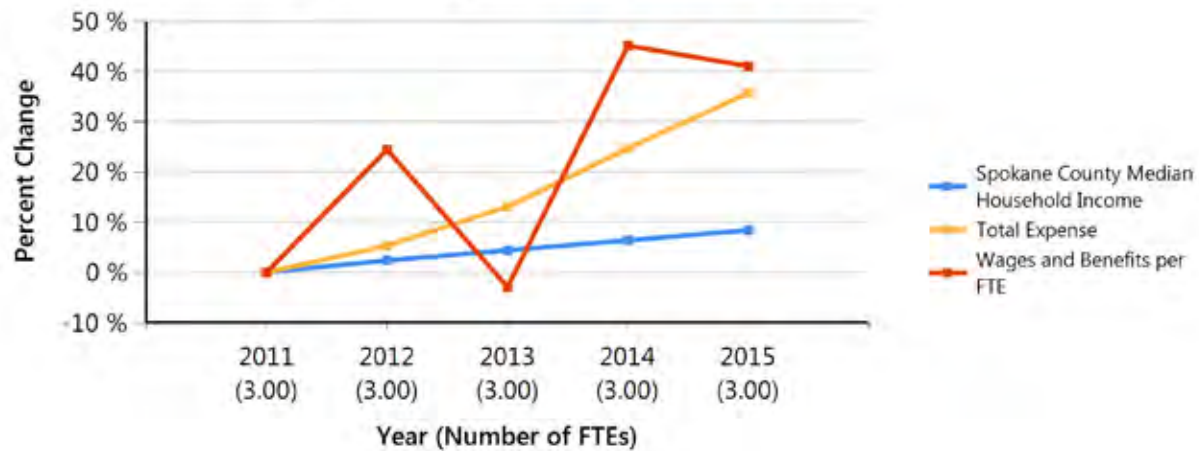
2015 Expenses



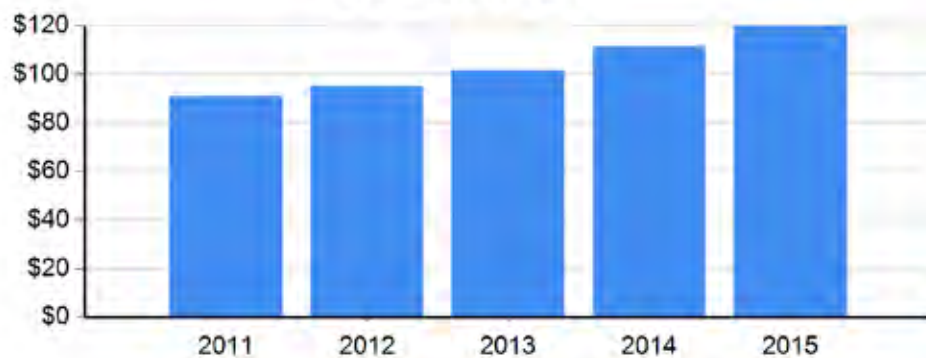
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$90.85	\$95.28	\$101.65	\$111.47	\$119.96
Percent Change	0.00%	5.33%	7.33%	10.28%	8.88%

Stand Alone Departments

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 \$285 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 2015 budget, administrative costs of operating the Plan, not including pension annuities, held steady when compared to the 2014 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, 2013, there were 1,180 retirees and beneficiaries receiving benefits; 98 vested terminated, including portables, entitled to future benefits; and 1,422 active members for a total of 2,700 SERS members. A seven-member board as defined in the Spokane Municipal Code governs the Plan.

Legal/Contractual Mandate:

Chapters 3.05 and 4.14 of the Spokane Municipal Code (SMC)

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	3.00	3.00	3.00	3.00	3.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	17,722,927	19,144,408	20,761,392	22,560,000	24,660,000
Capital Outlay	352,980	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	119,098	29,652	27,833	30,551	27,980
Reserve for Budget	0	0	0	0	20,000
Supplies & Svcs	549,760	522,324	461,161	759,570	760,570
Transfers Out	0	0	0	0	0
Wages & Benefits	251,775	313,359	227,465	336,955	323,125
TOTAL	18,996,540	20,009,743	21,477,851	23,687,076	25,791,675

Expenditure Explanation:

"All Other" includes pension annuity claims, terminated employee refunds of contributions and a non-cash transaction of amortization for the pension module of the PeopleSoft System.

Revenues:

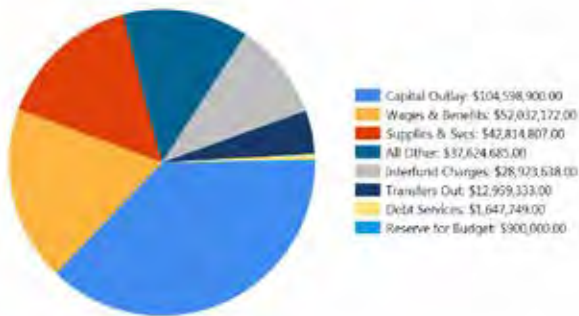
	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	7,587,172	39,988,320	59,093,446	19,980,000	18,960,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	37,213	6,899	12,750	20,000	15,000
Taxes	0	0	0	0	0
TOTAL	7,624,385	39,995,219	59,106,196	20,000,000	18,975,000

Revenue Explanation:

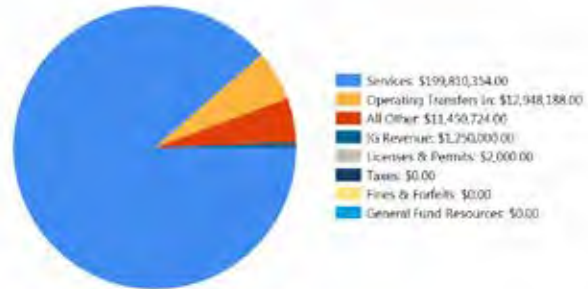
2014 Budget & 2015 Projected "All Other" includes investment interest earnings and employer contributions. 2011, 2012 & 2013 Actual "All Other" includes, in addition to investment interest earnings and employer contributions, realized & unrealized gains/losses on investments.

Utilities

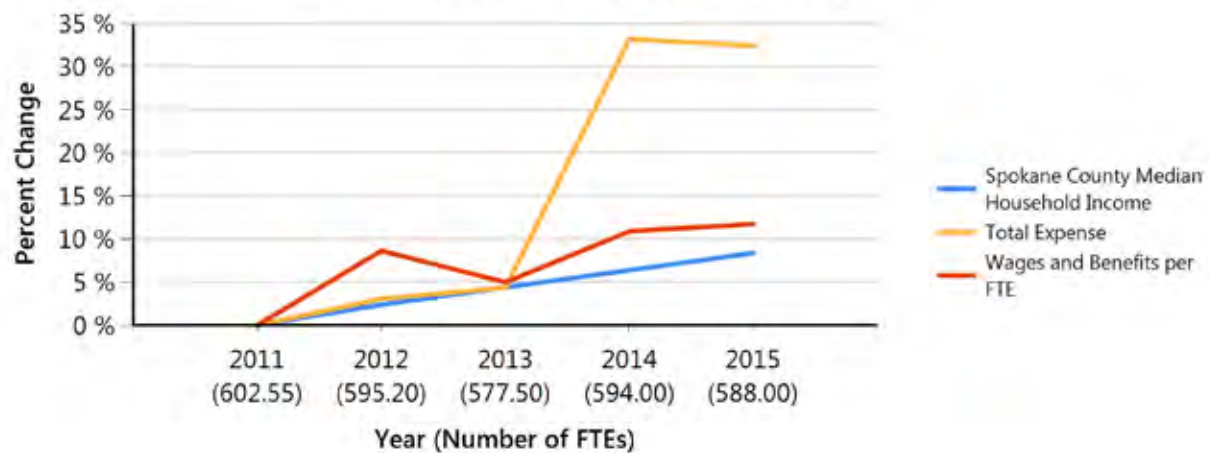
2015 Expense



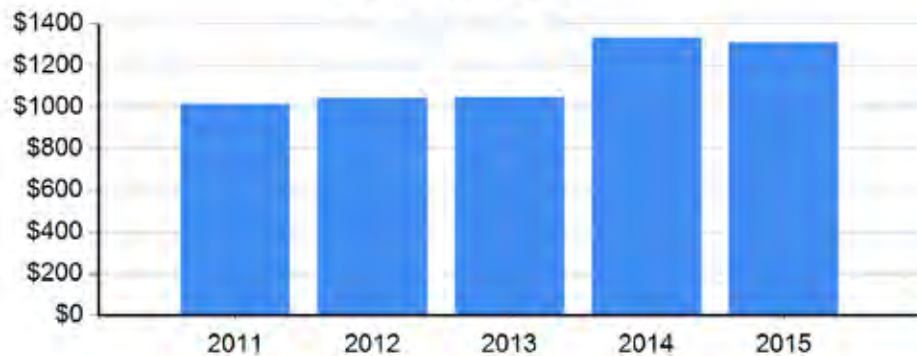
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$1,016.42	\$1,043.04	\$1,049.57	\$1,332.15	\$1,309.31
Percent Change	0.00%	3.06%	1.24%	27.64%	-0.55%

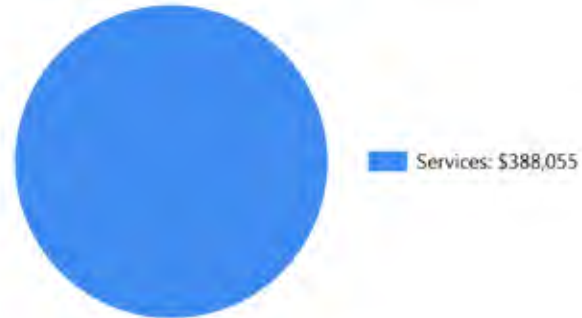
Environmental Programs

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.

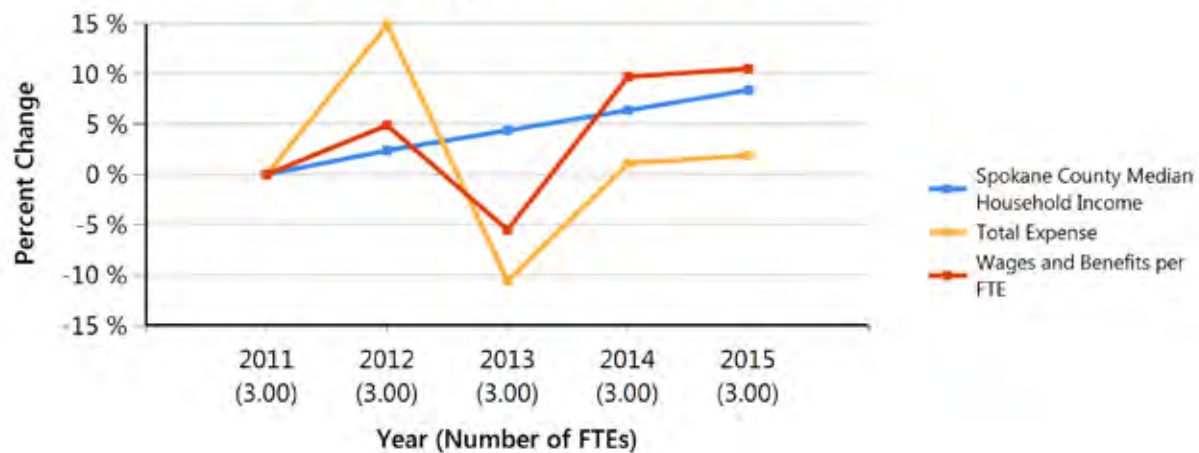
2015 Expenses



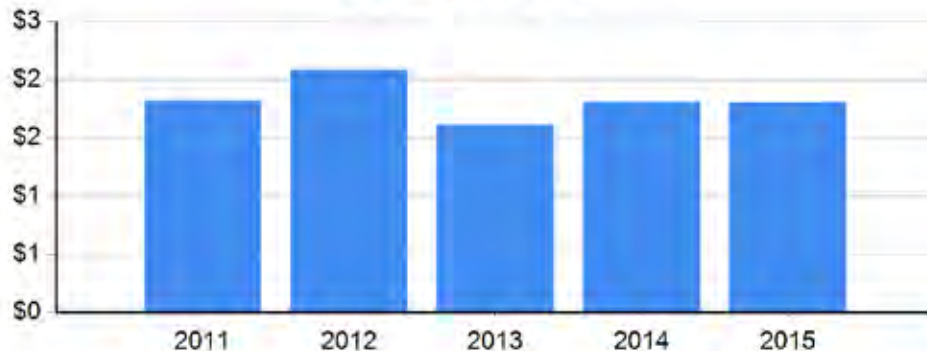
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$1.82	\$2.08	\$1.61	\$1.81	\$1.80
Percent Change	0.00%	14.86%	-22.15%	13.06%	0.76%

Department Summary: Environmental Programs Dept

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	3.00	3.00	3.00	3.00	3.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	20,664	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	71,076	63,332	50,689	54,733	52,822
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	9,379	41,057	5,129	7,785	10,052
Transfers Out	2,521	0	4,853	0	0
Wages & Benefits	297,930	312,486	279,942	322,606	325,181
TOTAL	380,906	437,539	340,613	385,124	388,055

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	5,000	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	30,000	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	20,664	0	0	0
Services	380,628	418,812	340,592	385,586	388,055
Taxes	0	0	0	0	0
TOTAL	380,628	474,476	340,592	385,586	388,055

Revenue Explanation:

The Water, Wastewater, and Solid Waste utilities fund Environmental Programs.

In 2012 a \$30k dollar grant was received from the Washington State Department of Health for the purpose of updating the regional wellhead protection aquifer model.

Program 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 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 produce reports on the quality and quantity of the City's water resources, energy use and water use by the City's departments, and greenhouse gas emissions generated by City facilities and assets. And, we serve as the City's representatives on a variety of regional processes dealing with environmental issues, 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

Utilities



Utilities

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	3.00	3.00	3.00	3.00	3.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	20,664	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	71,076	63,332	50,689	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	9,379	41,057	5,129	7,785	10,052
Transfers Out	2,521	0	4,853	0	0
Wages & Benefits	297,930	312,486	279,942	322,606	325,181
TOTAL	380,906	437,539	340,613	330,391	335,233

Expenditure Explanation:

Prior to 2014, all IF costs were charged to the operating program of the Environmental Programs Dept. Beginning in 2014, these costs are being charged to the Admin/OH program.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	5,000	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	30,000	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	20,664	0	0	0
Services	380,628	418,812	340,592	385,586	388,055
Taxes	0	0	0	0	0
TOTAL	380,628	474,476	340,592	385,586	388,055

Revenue Explanation:

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

Utilities



Utilities

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	54,733	52,822
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	54,733	52,822

Expenditure Explanation:

Prior to 2014, all IF costs were charged to the operating program of the Environmental Programs Dept.

Revenues:

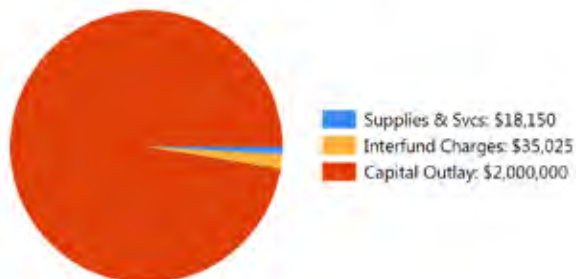
	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
TOTAL	0	0	0	0	0

Revenue Explanation:

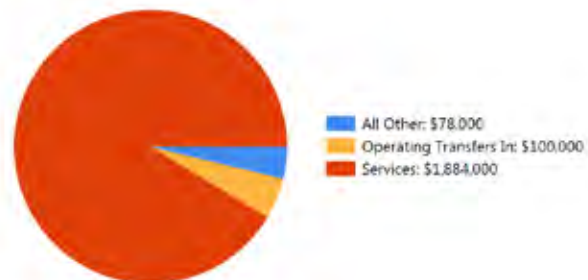
Fleet Replacement

The Fleet Replacement Fund bills participating customer departments on a monthly basis for future replacement costs of vehicles and equipment, using appropriate schedules. The funds are then available to purchase replacements when the useful life has ended.

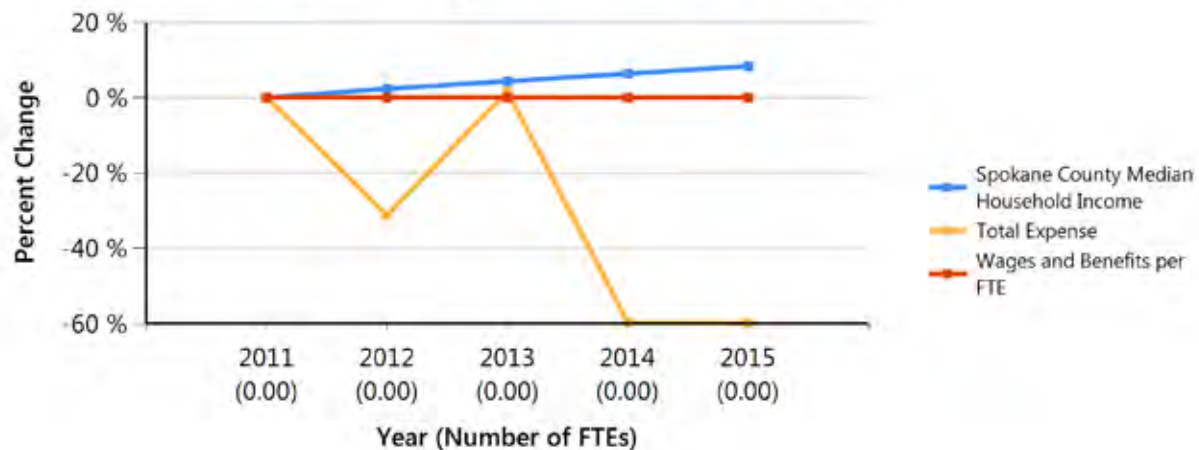
2015 Expenses



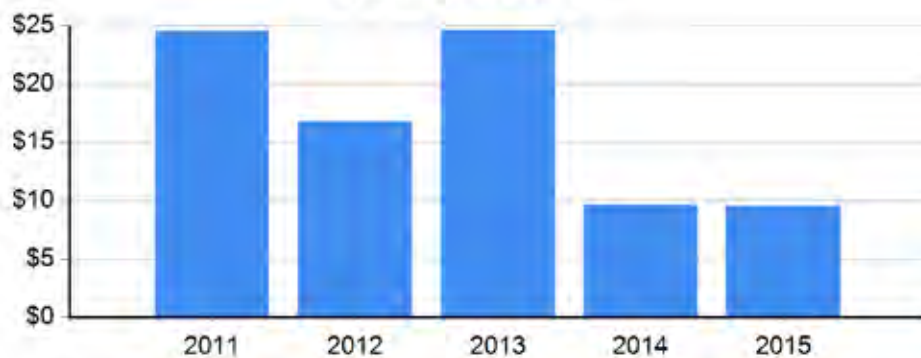
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$24.52	\$16.80	\$24.66	\$9.71	\$9.55
Percent Change	0.00%	-31.21%	47.72%	-60.41%	-0.44%

Program Summary: Fleet Replacement

Division: Utilities

Priority: Leadership

Fund Type: Internal Service Fund

Executive Summary:

The Fleet Replacement Fund bills participating customer departments on a monthly basis for future replacement costs of vehicles and equipment, using appropriate schedules. The funds are then available to purchase replacements when the useful life has ended.

Programs and Services:

Budgeting for the replacement of vehicles and equipment is important to providing effective services to citizens.

The replacement model used for fleet vehicles and equipment 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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	2,310,141	2,045,432	2,075,395	0	0
Capital Outlay	2,764,492	1,431,646	3,053,337	2,024,800	2,000,000
Debt Services	0	0	0	0	0
Interfund Charges	52,147	49,153	80,495	35,525	35,025
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	827	811	1,170	2,000	18,150
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	5,127,607	3,527,042	5,210,397	2,062,325	2,053,175

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	28,767	149,127	84,704	65,000	78,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	1,802	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	1,103,536	1,024,586	1,405,917	100,000	100,000
Services	1,901,807	2,093,059	1,705,349	2,019,000	1,884,000
Taxes	0	0	0	0	0
TOTAL	3,034,110	3,266,772	3,197,772	2,184,000	2,062,000

Revenue Explanation:

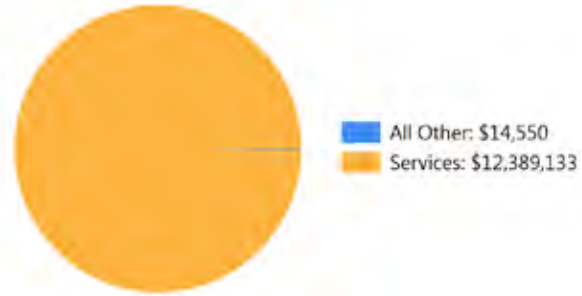
Fleet Services Summary

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.

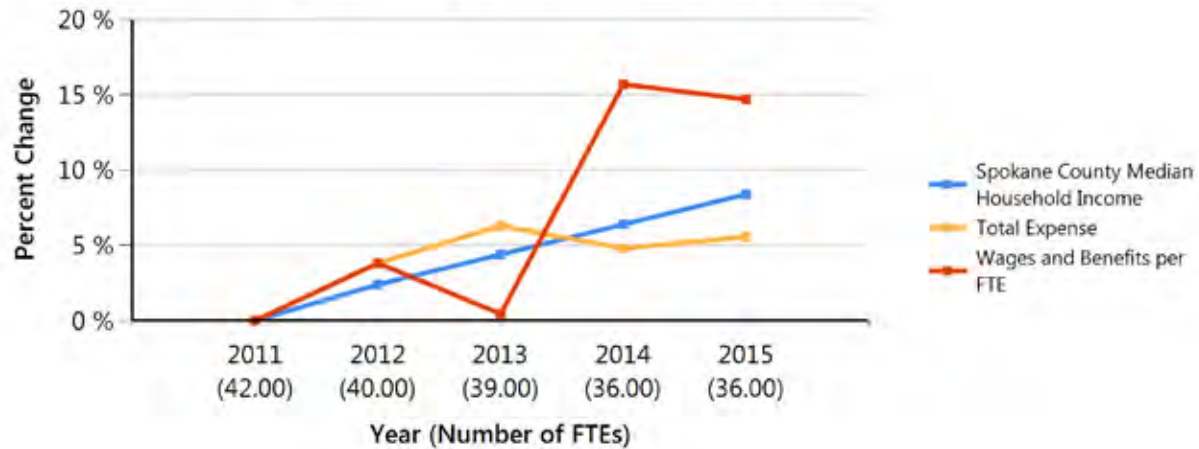
2015 Expenses



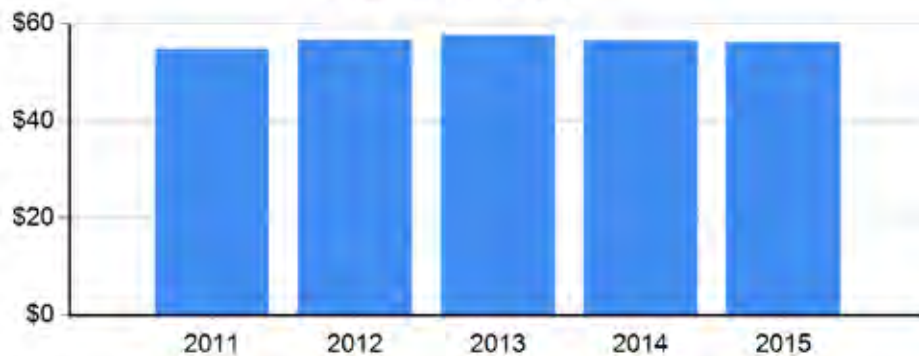
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$54.77	\$56.61	\$57.61	\$56.47	\$56.22
Percent Change	0.00%	3.81%	2.39%	-1.42%	0.74%

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 has started 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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	42.00	40.00	39.00	36.00	36.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	29,604	29,072	20,262	0	0
Capital Outlay	0	0	0	0	250,000
Debt Services	0	0	0	0	0
Interfund Charges	1,107,046	1,275,862	1,324,806	1,225,772	1,229,114
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	6,900,748	7,071,709	7,434,148	7,553,375	7,420,150
Transfers Out	272,939	405,655	467,360	107,545	107,545
Wages & Benefits	3,141,029	3,105,381	2,925,729	3,112,553	3,081,438
TOTAL	11,451,366	11,887,679	12,172,305	11,999,245	12,088,247

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	(11)	29,175	16,552	26,550	14,550
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	0	0	0	0	0
Services	11,324,947	11,621,760	12,467,674	11,923,513	12,389,133
Taxes	0	0	0	0	0
TOTAL	11,324,936	11,650,935	12,484,226	11,950,063	12,403,683

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.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	39.00	37.00	37.00	23.00	23.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	26,590	26,366	17,242	0	0
Capital Outlay	0	0	0	0	250,000
Debt Services	0	0	0	0	0
Interfund Charges	1,067,599	1,259,516	1,312,290	23,550	13,700
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	6,779,520	7,004,772	7,377,491	7,174,337	7,039,787
Transfers Out	272,939	405,655	467,360	107,545	107,545
Wages & Benefits	2,894,914	2,934,405	2,762,302	1,958,293	1,909,646
TOTAL	11,041,562	11,630,714	11,936,685	9,263,725	9,320,678

Expenditure Explanation:

Beginning in 2014 there is a new Administration Program Summary. This resulted in a decrease in both FTE and budget amounts for this activity in 2014.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	(3,411)	25,583	13,102	22,550	14,550
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	0	0	0	0	0
Services	11,062,606	11,430,647	12,291,878	11,690,513	12,175,633
Taxes	0	0	0	0	0
TOTAL	11,059,195	11,456,230	12,304,980	11,713,063	12,190,183

Revenue Explanation:

Program Summary: Fleet Services Administration/Overhead

Division: Utilities

Priority: Leadership

Fund Type: Internal Service Fund

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

Utilities



Utilities

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	11.00	11.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	1,202,222	1,215,414
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	329,968	339,793
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	989,952	1,005,838
TOTAL	0	0	0	2,522,142	2,561,045

Expenditure Explanation:

Prior to 2014, administrative expenditures were included in other operational activity summaries.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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
TOTAL	0	0	0	0	0

Revenue Explanation:

Program Summary: Radio Communications

Division: Utilities

Priority: Leadership

Fund Type: Internal Service Fund

Executive Summary:

Radio communications provides state-of-the-art communications systems that are relevant, reliable, and cost effective for City employees. This pProgram 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 4,000 pieces of equipment including dispatch centers, base stations, mobile two-way radios, portables radios and mobile data computers.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	3.00	3.00	2.00	2.00	2.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	3,014	2,706	3,020	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	39,447	16,346	12,516	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	121,228	66,937	56,657	49,070	40,570
Transfers Out	0	0	0	0	0
Wages & Benefits	246,115	170,976	163,427	164,308	165,954
TOTAL	409,804	256,965	235,620	213,378	206,524

Expenditure Explanation:**Revenues:**

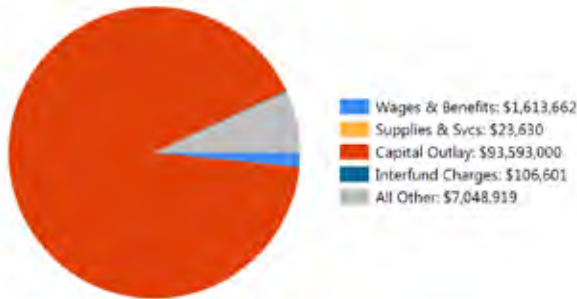
	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	3,400	3,592	3,450	4,000	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	262,341	191,113	175,796	233,000	213,500
Taxes	0	0	0	0	0
TOTAL	265,741	194,705	179,246	237,000	213,500

Revenue Explanation:

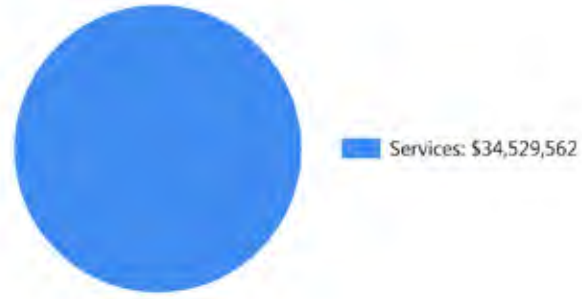
Integrated Capital Management

The new Integrated Capital Plan supports integrated and holistic capital planning for water and wastewater together with streets, stormwater and other infrastructure. The department facilitates prioritization and coordination of these improvements. This program holds the funding for all water and wastewater infrastructure capital design and construction.

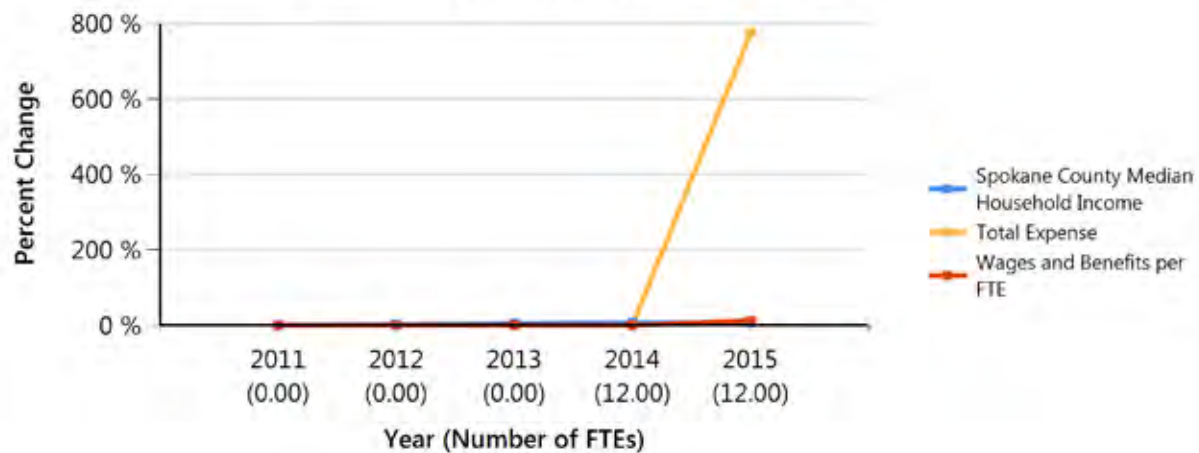
2015 Expenses



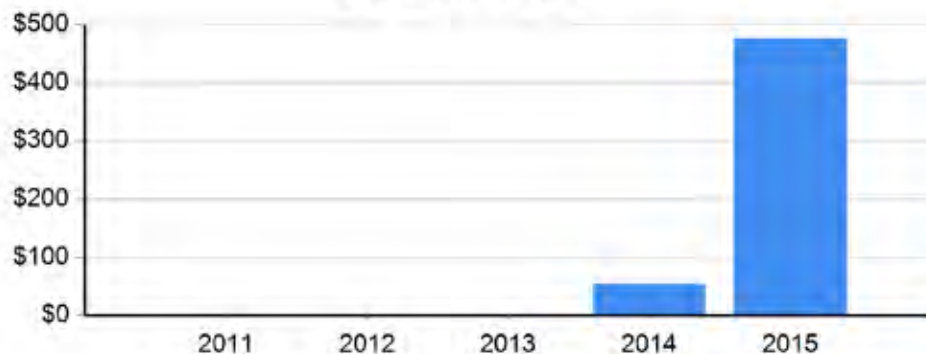
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$0.00	\$55.02	\$476.21
Percent Change	0.00%	0.00%	775.68%

Department Summary: Integrated Capital Management

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

The new Integrated Capital Plan supports integrated and holistic capital planning for water and wastewater together with streets, stormwater and other infrastructure. The department facilitates prioritization and coordination of these improvements. This program holds the funding for all water and wastewater infrastructure capital design and construction.

Programs and Services:

In 2014, we created the new combined Water-Wastewater Integrated Capital Fund. Water and Wastewater utilities are two integral and closely interactive parts of the City's water management system. This structure facilitates closer coordination and more appropriate prioritizations that maximize service improvements while minimizing waste, duplication and unnecessary public disruption.

The Integrated Capital Management Department was formed to coordinate and prioritize all of the interrelated infrastructure requirements within the city's right of way. Treating the array of necessary streets and utilities within the right of way in a holistic, system-wide manner is recognized as a best practice. It is a more efficient and cost effective way to deliver the best value for investments.

The Water System has source, storage, transmission, and distribution components, as well as a hydroelectric facility to generate energy for pumping and lighting. The Wastewater System manages collection, conveyance, detention, treatment, recycling and discharge of the wastewater generated in our service areas. Stormwater management combines public safety from extreme events with protection of our aquifer and our river water quality.

When managing the multiple essential infrastructure systems, efficiencies come from viewing them as interactive systems. This process has already yielded significantly better outcomes with 10% to 30% savings had they been planned, designed and constructed individually.

This integrated approach to our capital expenditures will allow for more coordinated and consistent planning into the future. In addition to increased efficiency, this integration will result in:

- Improved responsiveness.
- Greater flexibility to address emergent issues.
- Improved levels of service with less capital demands.
- The opportunity to leverage revenues to increase capital capacity.

This approach is how we will get to a cleaner river faster while remaining both financially and environmentally responsible.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	12.00	12.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	6,987,500	7,048,919
Capital Outlay	0	0	0	3,250,000	93,593,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	3,000	106,601
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	11,700	23,630
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	1,439,875	1,613,662
TOTAL	0	0	0	11,692,075	102,385,812

Expenditure Explanation:

Capital construction funding and management for water and wastewater have moved to the Integrated Capital Management Department, resulting in the significantly higher expenditures in 2015. Expenses in the "All Other" category is comprised of state and local taxes on revenues.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	33,885,300	34,529,562
Taxes	0	0	0	0	0
TOTAL	0	0	0	33,885,300	34,529,562

Revenue Explanation:

Program Summary: Integrated Capital Management - Administration

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

This program includes the administrative functions and professional support of the Integrated Capital Management Department. For example, this includes accounting services, technology support and risk management allocations.

Programs and Services:

In addition to administrative and professional support expenses, this program also includes payment of City and State taxes on its revenues.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	6,987,500	7,048,919
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	103,181
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	6,987,500	7,152,100

Expenditure Explanation:

Expenses in the "All Other" category is comprised of state and local taxes on revenues.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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
TOTAL	0	0	0	0	0

Revenue Explanation:

Program Summary: Integrated Capital Management - Operations

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

The new Integrated Capital Plan supports integrated and holistic capital planning for water and wastewater together with streets, stormwater and other utilities. The department facilitates prioritization and coordination of these improvements. This operations fund includes the resources we need to implement our integrated strategy and meet regulatory deadlines.

Programs and Services:

The Integrated Capital Management Department implements capital projects for water and wastewater and completes integrated and holistic capital planning for this utilities combined with streets, stormwater, and other utilities.

In 2015, we become responsible for managing capital resources from our water and wastewater utilities. Projects are prioritized and detailed in 6-year plans for water and wastewater.

For the water system, 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.

For the wastewater system, 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.

These capital projects are critical to maintaining drinking and surface 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.

In summary, this fund includes: departmental staff, production expenses and actual capital dollars. These resources essentially fund our department's operations and allow us to build city infrastructure through an integrated planning approach.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	12.00	12.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	3,250,000	93,593,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	3,000	3,420
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	11,700	23,630
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	1,439,875	1,613,662
TOTAL	0	0	0	4,704,575	95,233,712

Expenditure Explanation:

In the 2015 Budget, all Integrated Capital Projects have been moved into this department. In the 2014 Adopted Budget, integrated projects were not yet fully identified and therefore were adopted under the Water and Wastewater Departments' budgets (all of these Departments are part of the Water-Wastewater Combined Fund).

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	33,885,300	34,529,562
Taxes	0	0	0	0	0
TOTAL	0	0	0	33,885,300	34,529,562

Revenue Explanation:

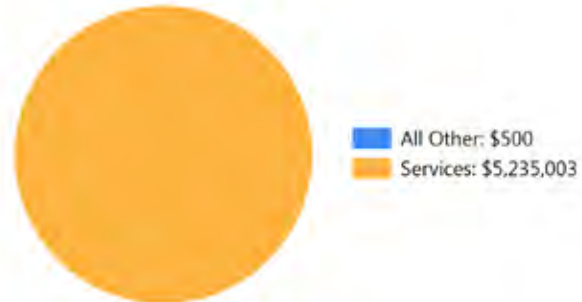
Public Works & Utilities

The Utilities Division includes the City's major utility enterprises, including Water, Wastewater, and Solid Waste collection and disposal. 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.

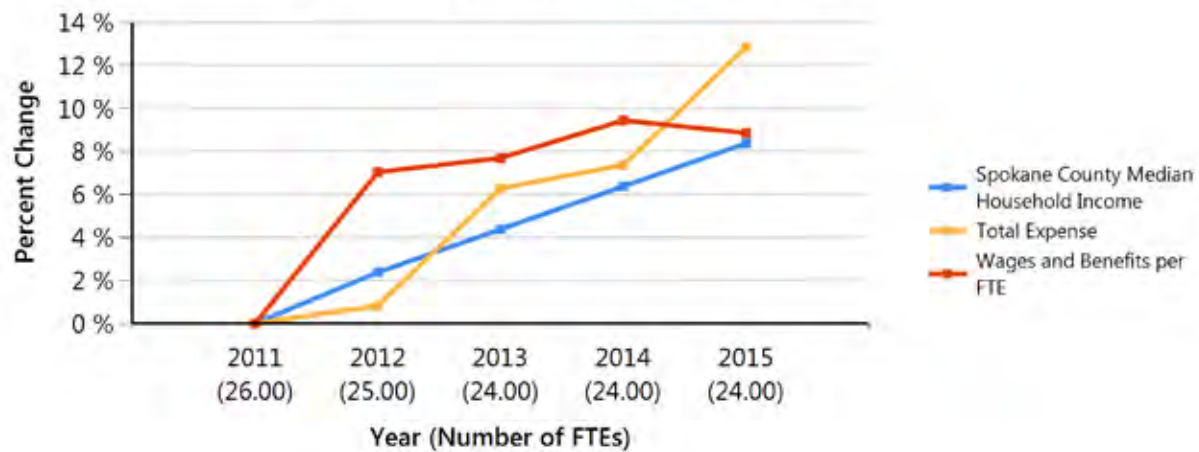
2015 Expenses



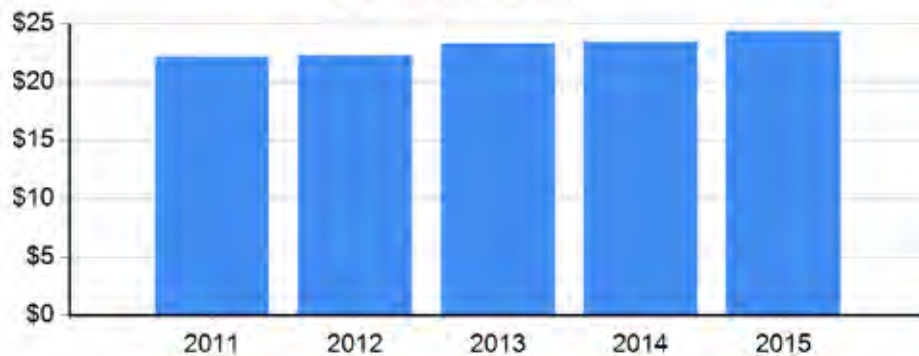
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$22.19	\$22.27	\$23.34	\$23.44	\$24.35
Percent Change	0.00%	0.82%	5.41%	1.02%	5.10%

Department Summary: Public Works & Utilities

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Internal Service Fund

Executive Summary:

The Utilities Division includes the City's major utility enterprises, including Water, Wastewater, and Solid Waste collection and disposal. 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 and the Solid Waste collection and disposal.

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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	26.00	25.00	24.00	24.00	24.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	183,091	105,338	164,157	131,672	151,038
Capital Outlay	0	10,741	0	29,000	31,000
Debt Services	0	0	0	0	0
Interfund Charges	1,645,647	1,649,272	1,878,453	1,962,426	2,096,683
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	858,406	920,003	959,858	899,532	1,005,832
Transfers Out	16,642	0	3,558	0	3,600
Wages & Benefits	1,935,686	1,992,275	1,925,080	1,958,806	1,947,350
TOTAL	4,639,472	4,677,629	4,931,106	4,981,436	5,235,503

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	4,790	4,108	2,806	4,000	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	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	4,682,408	4,707,693	4,966,315	4,985,769	5,235,003
Taxes	0	0	0	0	0
TOTAL	4,687,198	4,711,801	4,969,121	4,989,769	5,235,503

Revenue Explanation:

Program Summary: Billing Production

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Internal Service Fund

Executive Summary:

This program is responsible for the accurate creation of more than 900,000 City utility bills a year, with charges totaling about \$162 million.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	5.07	5.07	5.07	5.07	5.07

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	13,372	10,205	4,610	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	118	122	121	74	74
Transfers Out	0	0	0	0	0
Wages & Benefits	354,425	384,198	402,302	393,087	396,247
TOTAL	367,915	394,525	407,033	393,161	396,321

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	370,039	400,198	409,274	407,675	396,321
Taxes	0	0	0	0	0
TOTAL	370,039	400,198	409,274	407,675	396,321

Revenue Explanation:

In 2014 and 2015, IF Costs and Utility Taxes previously incurred in the operating programs have been moved to the Admin/OH program in Fund 5200. This change resulted in a corresponding adjustment to allocated revenues for all programs

Program Summary: Credit & Collection

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Internal Service Fund

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 request to ensure accounts are billed for a proper level of service. This staff also completes a majority of normal water turn on's and turn off's previously done by the Water Department

Legal/Contractual Mandate:

City ordinances require that amounts billed and owing be collected.

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	7.00	7.00	7.00	7.00	7.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	25,000	27,000
Debt Services	0	0	0	0	0
Interfund Charges	55,483	51,537	39,798	13,825	14,100
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	1,596	1,286	1,542	1,668	1,668
Transfers Out	0	0	0	0	0
Wages & Benefits	486,920	507,676	507,489	515,814	518,946
TOTAL	543,999	560,499	548,829	556,307	561,714

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	547,291	569,468	551,963	602,617	561,714
Taxes	0	0	0	0	0
TOTAL	547,291	569,468	551,963	602,617	561,714

Revenue Explanation:

In 2014 and 2015, IF Costs and Utility Taxes previously incurred in the operating programs have been moved to the Admin/OH program in Fund 5200. This change resulted in a corresponding adjustment to allocated revenues for all programs

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 customers service staff members respond to 125,000 customer contacts through phone calls, emails and in person visits each year.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	10.00	9.00	8.00	8.00	8.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	23,741	18,261	8,183	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	216	216	191	216	216
Transfers Out	0	0	0	0	0
Wages & Benefits	601,108	630,212	583,140	555,743	568,785
TOTAL	625,065	648,689	591,514	555,959	569,001

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	674,417	661,573	633,269	663,942	569,001
Taxes	0	0	0	0	0
TOTAL	674,417	661,573	633,269	663,942	569,001

Revenue Explanation:

In 2014 and 2015, IF Costs and Utility Taxes previously incurred in the operating programs have been moved to the Admin/OH program in Fund 5200. This change resulted in a corresponding adjustment to allocated revenues for all programs

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. Excessively low usage could indicate an inoperable meter. High reads could indicate leaks which represent a waste of resources and undue customer expense.

Programs and Services:

Water usage comprises a significant portion of customers' 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

Utilities



Utilities

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.93	0.93	0.93	0.93	0.93

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	10,741	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	2,457	1,970	856	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	22	23	23	24	24
Transfers Out	0	0	0	0	0
Wages & Benefits	63,825	67,198	67,865	69,308	70,098
TOTAL	66,304	79,932	68,744	69,332	70,122

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	66,690	81,492	69,151	70,456	70,122
Taxes	0	0	0	0	0
TOTAL	66,690	81,492	69,151	70,456	70,122

Revenue Explanation:

In 2014 and 2015, IF Costs and Utility Taxes previously incurred in the operating programs have been moved to the Admin/OH program in Fund 5200. This change resulted in a corresponding adjustment to allocated revenues for all programs

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 collection and disposal, 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 federal Clean Water Act. We are taking an integrated approach to this work to create results that are environmentally and financially responsible.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	3.00	3.00	3.00	3.00	3.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	131,672	151,038
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	46,562	35,633	48,703	1,948,601	2,082,583
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	15,547	43,193	14,048	7,050	19,875
Transfers Out	1,920	0	0	0	0
Wages & Benefits	429,408	402,991	364,284	424,854	393,274
TOTAL	493,437	481,817	427,035	2,512,177	2,646,770

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	483,693	595,029	414,379	273,687	2,646,770
Taxes	0	0	0	0	0
TOTAL	483,693	595,029	414,379	273,687	2,646,770

Revenue Explanation:

In 2014 and 2015, IF Costs and Utility Taxes previously incurred in the operating programs have been moved to the Admin/OH program in Fund 5200. This change resulted in a corresponding adjustment to allocated revenues for all programs

Program Summary: Utility Billing Administration

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Internal Service Fund

Executive Summary:

Utility Billing Administration strives to ensure consistent, accurate utility billing to serve our customers and maintain healthy utilities.

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.

Legal/Contractual Mandate:

None

Utilities



FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	183,091	105,338	164,157	0	0
Capital Outlay	0	0	0	4,000	4,000
Debt Services	0	0	0	0	0
Interfund Charges	1,504,032	1,531,666	1,776,303	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	840,907	875,163	943,933	890,500	983,975
Transfers Out	14,722	0	3,558	0	3,600
Wages & Benefits	0	0	0	0	0
TOTAL	2,542,752	2,512,167	2,887,951	894,500	991,575

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	4,790	4,108	2,806	4,000	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	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	2,540,278	2,399,933	2,888,279	2,967,392	991,075
Taxes	0	0	0	0	0
TOTAL	2,545,068	2,404,041	2,891,085	2,971,392	991,575

Revenue Explanation:

In 2014 and 2015, IF Costs and Utility Taxes previously incurred in the operating programs have been moved to the Admin/OH program in Fund 5200. This change resulted in a corresponding adjustment to allocated revenues for all programs

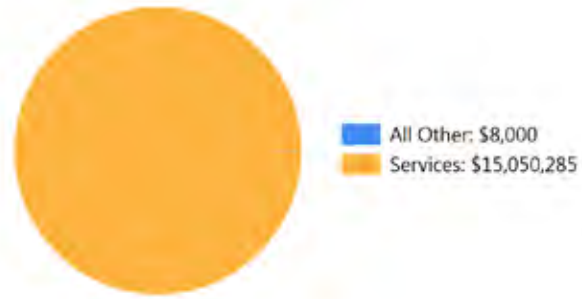
Sanitary Sewer and Stormwater Maintenance

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.

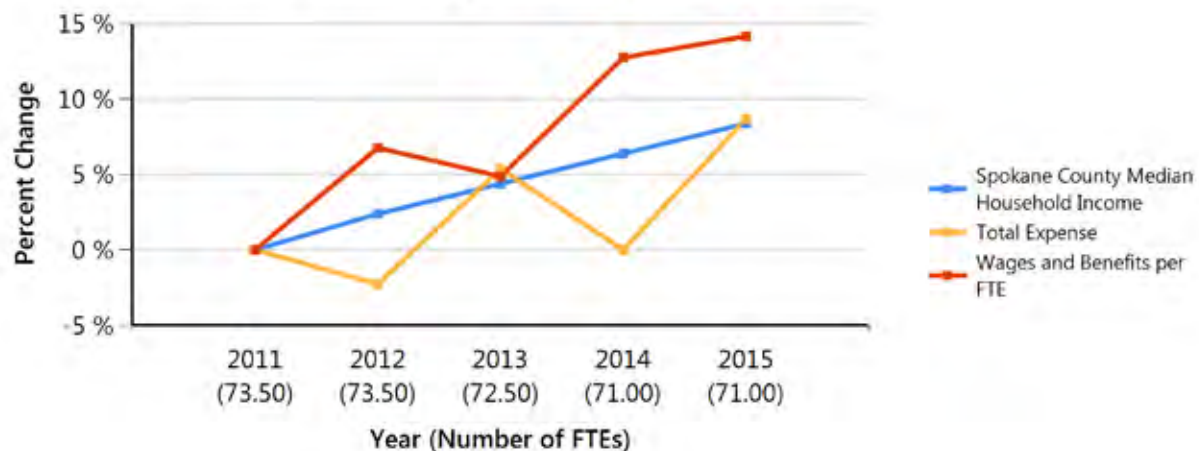
2015 Expenses



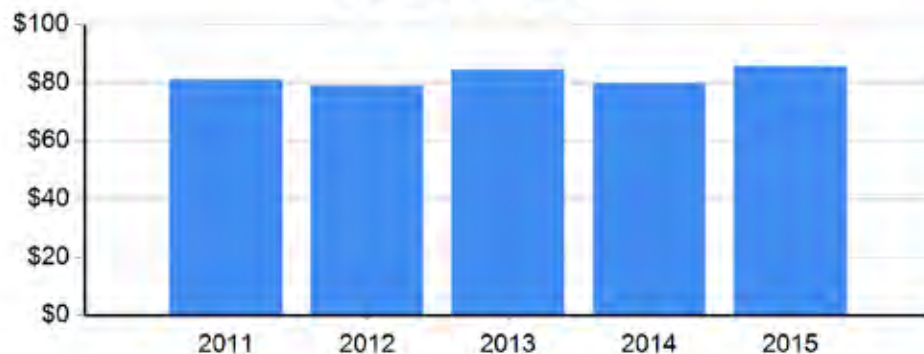
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$81.06	\$78.87	\$84.51	\$79.76	\$85.68
Percent Change	0.00%	-2.28%	7.82%	-5.08%	8.68%

Department Summary: Sanitary Sewer and Stormwater Maintenance

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

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.

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.

Legal/Contractual Mandate:

None

Utilities



Utilities

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	73.50	73.50	72.50	71.00	71.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	3,262,711	3,438,330	3,292,718	3,514,950	3,462,009
Capital Outlay	910,751	1,360,208	1,621,539	700,000	975,000
Debt Services	0	0	0	0	0
Interfund Charges	5,412,488	4,978,611	6,092,548	4,812,323	6,211,631
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	1,858,289	951,483	1,202,815	1,957,162	1,723,236
Transfers Out	41,095	0	2,476	0	0
Wages & Benefits	5,464,564	5,833,747	5,645,693	5,964,718	6,048,805
TOTAL	16,949,898	16,562,379	17,857,789	16,949,153	18,420,681

Expenditure Explanation:

Expenses in the "All Other" category is comprised of state and local taxes on revenues.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	13,494	2,943	198,661	9,513	8,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	409,227	257,691	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	12,841,242	14,056,942	14,225,863	15,302,611	15,050,285
Taxes	0	0	0	0	0
TOTAL	13,263,963	14,317,576	14,424,524	15,312,124	15,058,285

Revenue Explanation:

Program Summary: Sanitary Sewer

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

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's 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: hydrocleaning, mechanical rodding, balling, chemical grease release and chemical root treatments.

Legal/Contractual Mandate:

National Pollutant Discharge Elimination Systems (NPDES) Permit

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	47.25	47.25	47.25	46.00	46.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	19,738	14,477	0	15,000	15,435
Capital Outlay	572,605	761,541	1,270,745	700,000	675,000
Debt Services	0	0	0	0	0
Interfund Charges	2,928	1,150	0	5,092	1,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	1,393,694	1,061,490	1,075,628	1,281,506	1,136,522
Transfers Out	41,095	0	0	0	0
Wages & Benefits	3,542,704	3,737,079	3,588,905	3,849,538	3,855,822
TOTAL	5,572,764	5,575,737	5,935,278	5,851,136	5,683,779

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	13,494	2,943	198,661	9,513	8,000
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	6,692,680	7,923,162	7,801,013	8,727,817	8,246,202
Taxes	0	0	0	0	0
TOTAL	6,706,174	7,926,105	7,999,674	8,737,330	8,254,202

Revenue Explanation:

Program Summary: Sanitary Sewer and Stormwater Maintenance Administration

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	2.00	2.00	2.00	2.00	2.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	3,242,973	3,423,853	3,292,718	3,499,950	3,446,574
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	5,409,560	4,977,461	6,092,548	4,807,231	6,210,631
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	110,848	120,080	125,695	128,774	130,790
TOTAL	8,763,381	8,521,394	9,510,961	8,435,955	9,787,995

Expenditure Explanation:

Expenses in the "All Other" category is comprised of state and local taxes on revenues.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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
TOTAL	0	0	0	0	0

Revenue Explanation:

Program Summary: Stormwater Maintenance

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

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.

Programs and Services:

The Wastewater Maintenance Department will maintain and repair as needed 367 miles of storm lines as well as manage the 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 maintenance on complicated drainage issues, working with Developer Services on stormwater design approvals, and inspecting all new stormwater facilities, working with developers, builders and homeowners.

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 to 30 years.

Legal/Contractual Mandate:

National Pollutant Discharge Elimination System (NPDES) Permit.

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	24.25	24.25	23.25	23.00	23.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	338,146	598,667	350,794	0	300,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	464,595	(110,007)	127,187	675,656	586,714
Transfers Out	0	0	2,476	0	0
Wages & Benefits	1,811,012	1,976,588	1,931,093	1,986,406	2,062,193
TOTAL	2,613,753	2,465,248	2,411,550	2,662,062	2,948,907

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	409,227	257,691	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	6,148,562	6,133,780	6,424,850	6,574,794	6,804,083
Taxes	0	0	0	0	0
TOTAL	6,557,789	6,391,471	6,424,850	6,574,794	6,804,083

Revenue Explanation:

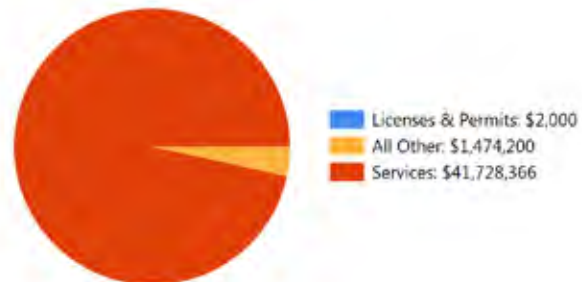
Solid Waste Collection

Solid Waste Collection 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.

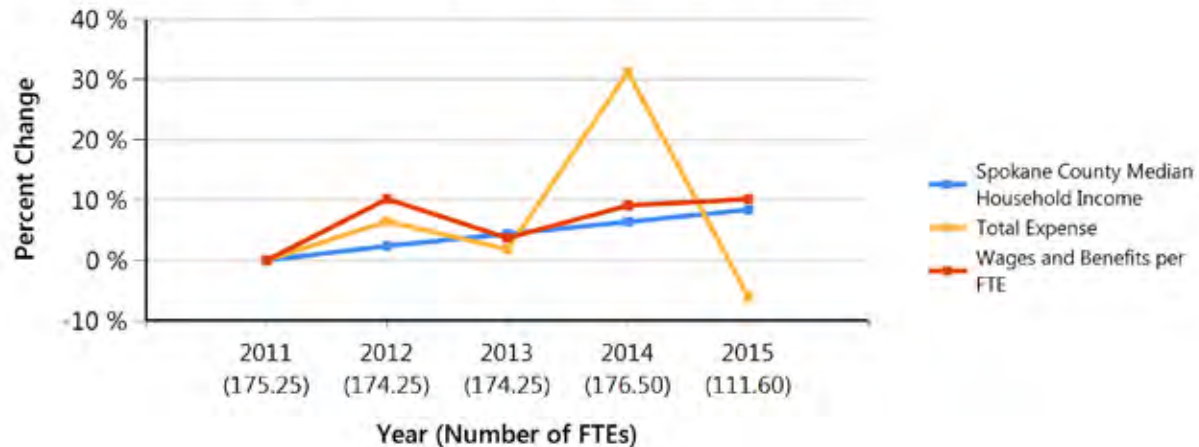
2015 Expenses



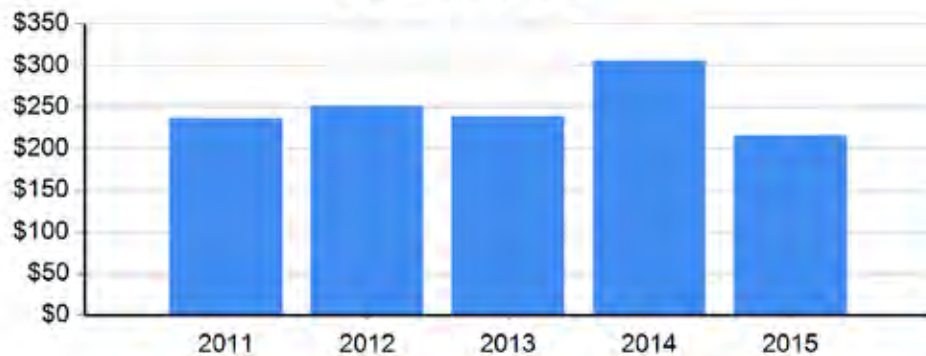
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$236.67	\$250.91	\$238.50	\$305.63	\$216.19
Percent Change	0.00%	6.47%	-4.35%	28.87%	-28.43%

Department Summary: Solid Waste Collection

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

Solid Waste Collection 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 Collection 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.

That facility is under construction and will open in the summer of 2015.

Legal/Contractual Mandate:

Compliance of SMC 13.02 and RCW 70.95

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	175.25	174.25	174.25	176.50	111.60

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	8,207,819	8,399,120	8,262,990	8,573,715	8,594,927
Capital Outlay	5,832,933	6,778,784	5,011,567	15,830,000	2,150,000
Debt Services	0	0	0	0	0
Interfund Charges	9,829,200	9,882,444	10,274,193	11,087,593	10,314,993
Reserve for Budget	0	0	0	300,000	0
Supplies & Svcs	1,682,775	2,197,104	3,100,282	3,407,960	3,194,849
Transfers Out	10,517,811	10,736,870	9,999,476	11,074,000	12,848,188
Wages & Benefits	13,417,609	14,697,218	13,745,817	14,673,254	9,377,757
TOTAL	49,488,147	52,691,540	50,394,325	64,946,522	46,480,714

Expenditure Explanation:

In 2015, budgets for the Moderate Risk Waste and Landfill programs have been moved to the Solid Waste Disposal budget. Prior years' FTE's, actual expenses and 2014 budgeted expenses for these programs are reflected in the Solid Waste Disposal Budget Planner for comparative purposes to the 2015 Budget.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	1,297,531	1,070,824	1,324,932	1,738,700	1,474,200
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	2,000	2,000	2,000	2,000	2,000
Operating Transfers In	8,533,064	4,710,639	6,249,931	6,144,790	0
Services	39,201,417	40,223,635	39,423,796	41,374,811	41,728,366
Taxes	0	0	0	0	0
TOTAL	49,034,012	46,007,098	47,000,659	49,260,301	43,204,566

Revenue Explanation:

In 2015 budgets for the Moderate Risk Waste and Landfill programs have been moved to the Solid Waste Disposal budget. Prior years' actual revenues and 2014 budgeted revenues for these programs are reflected in the Solid Waste Disposal Budget Planner for comparative purposes to the 2015 Budget.

Program Summary: Broadway Fuel and Wash Facility and Operations Complex

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

The Solid Waste Collection Department provides funds to support the wash portion of the Broadway Fuel and Wash Facility. Revenues are received from participating departments.

Programs and Services:

The Broadway Fuel and Wash Facility serves a variety of City departments and is located at a site that will be used for future consolidation of services to provide for more efficient operations.

At that site, the City has begun 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:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	15	0	0	0
Capital Outlay	857,668	0	185,108	10,000,000	0
Debt Services	0	0	0	0	0
Interfund Charges	87,963	111,816	92,889	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	150,361	166,353	172,646	194,000	181,915
Transfers Out	0	0	0	0	0
Wages & Benefits	4,926	0	0	0	0
TOTAL	1,100,918	278,184	450,643	10,194,000	181,915

Expenditure Explanation:

The \$10 million budget in 2014 Capital Outlay is for the Nelson Service Center construction. Any amounts of this budget not expensed in 2014 will continue on until the project is complete.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	93,367	95,200	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	149,149	164,230	170,625	151,000	165,500
Taxes	0	0	0	0	0
TOTAL	242,516	259,430	265,825	246,200	260,700

Revenue Explanation:

Program Summary: Code Enforcement Litter Control and Community Cleanup

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

Solid Waste Collection provides support for Code Enforcement and Neighborhood Services cleanup programs.

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.

Solid Waste Collection provides 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.

Legal/Contractual Mandate:

Compliance with 13.02 and SMC 70.95

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	359,634	406,095	322,520	411,701	575,109
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	115,537	122,590	121,305	188,000	185,500
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	475,171	528,685	443,825	599,701	760,609

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	6,675	20,430	6,505	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
TOTAL	6,675	20,430	6,505	3,000	3,000

Revenue Explanation:

Program Summary: Garbage Collection

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

Solid Waste Collection 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.

Programs and Services:

Solid Waste Collection 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.

Legal/Contractual Mandate:

Compliance with SMC 13.02 and RCW 70.95

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	88.90	88.30	85.30	78.50	73.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	7,457,739	7,616,386	7,433,866	0	0
Capital Outlay	395,608	2,968,595	4,652,754	5,415,000	1,750,000
Debt Services	0	0	0	0	0
Interfund Charges	6,141,231	5,988,273	6,006,341	1,184,100	1,164,100
Reserve for Budget	0	0	0	300,000	0
Supplies & Svcs	496,816	580,181	672,436	721,040	746,900
Transfers Out	10,418,127	10,696,314	9,715,271	11,024,000	12,798,188
Wages & Benefits	6,643,511	7,498,089	6,831,032	6,550,255	6,121,937
TOTAL	31,553,032	35,347,838	35,311,700	25,194,395	22,581,125

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	724,712	428,022	(39,473)	310,500	233,000
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	2,000	2,000	2,000	2,000	2,000
Operating Transfers In	1,919,855	(2,269,107)	0	0	0
Services	35,812,000	36,707,193	35,648,785	37,774,385	37,746,395
Taxes	0	0	0	0	0
TOTAL	38,458,567	34,868,108	35,611,312	38,086,885	37,981,395

Revenue Explanation:

Program Summary: Recycling

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

Solid Waste Collection 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.

Programs and Services:

Solid Waste Collection provides citizens with weekly curbside residential collection of recyclables and a 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 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. Citizens can now recycle more materials without sorting.

Legal/Contractual Mandate:

Compliance with SMC 13.02 and RCW 70.95.

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	29.00	29.00	32.00	32.00	30.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	705,584	731,968	797,375	0	0
Capital Outlay	4,579,657	3,810,189	173,705	415,000	400,000
Debt Services	0	0	0	0	0
Interfund Charges	1,648,041	1,738,090	2,172,389	557,050	557,050
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	540,079	887,614	1,792,942	1,881,384	2,080,534
Transfers Out	94,806	35,923	284,205	50,000	50,000
Wages & Benefits	2,177,650	2,399,930	2,516,700	2,716,417	2,517,806
TOTAL	9,745,817	9,603,714	7,737,316	5,619,851	5,605,390

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	472,777	517,888	1,262,700	1,330,000	1,143,000
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	3,240,268	3,352,212	3,604,386	3,449,426	3,816,471
Taxes	0	0	0	0	0
TOTAL	3,713,045	3,870,100	4,867,086	4,779,426	4,959,471

Revenue Explanation:

Program Summary: Solid Waste Collection Administration

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

The Solid Waste Collection 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 project is under construction and will be complete in summer 2015.

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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	9.00	8.60

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	8,531,660	8,594,927
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	8,526,642	8,018,734
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	727,121	738,014
TOTAL	0	0	0	17,785,423	17,351,675

Expenditure Explanation:

Prior to 2014, administrative and overhead costs were charged throughout the multiple operating programs.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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
TOTAL	0	0	0	0	0

Revenue Explanation:

Program Summary: Transfer Station Operations

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

As of November 16, 2014, the City of Spokane no longer owns or operates the North Side or Valley transfer stations. This information is provided only for comparison purposes to previous years.

Programs and Services:

After 20 years of operating the Spokane Regional Solid Waste System, including the Valley Transfer Station and North County Transfer Station, Spokane County has taken over these operations for the region. We provide this information for comparison purposes to previous years.

The City will continue to provide solid waste collection and disposal services for City of Spokane residents and will work cooperatively with Spokane County for the future of regional solid waste services.

Legal/Contractual Mandate:

Interlocal agreements with Spokane County and regional cities within Spokane County

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	57.35	56.95	56.95	57.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	44,496	50,751	31,749	42,055	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	1,592,331	1,638,170	1,680,054	408,100	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	379,982	440,366	340,953	423,536	0
Transfers Out	4,878	4,633	0	0	0
Wages & Benefits	4,591,522	4,799,199	4,398,085	4,679,461	0
TOTAL	6,613,209	6,933,119	6,450,841	5,553,152	0

Expenditure Explanation:

Effective November 17, 2014, Spokane County will take over operations of the Transfer Stations. For comparative purposes only, prior year actual expenses and FTE are included in the 2015 Budget Planner.

Some positions previously in the Transfer Station Operations program have been eliminated and some positions have been moved to the Waste-To-Energy Facility budget in the Spokane Regional Solid Waste System Budget in 2015.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	9,284	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	6,613,209	6,979,746	6,249,931	6,144,790	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
TOTAL	6,613,209	6,989,030	6,249,931	6,144,790	0

Revenue Explanation:

Effective November 17, 2014, Spokane County takes over operations of the Transfer Stations. For comparative purposes only, prior year actual revenues are included in the 2015 Budget Planner.

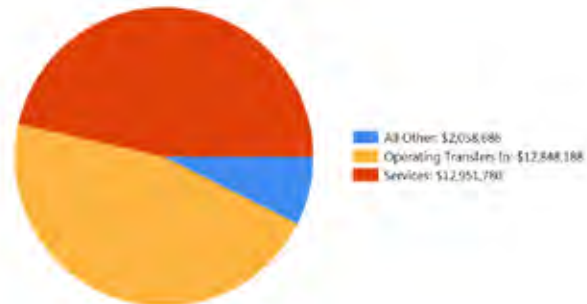
Solid Waste Disposal

The City's Solid Waste Disposal department provides comprehensive recycling and disposal services for all municipal solid waste generated in the City of Spokane. We 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.

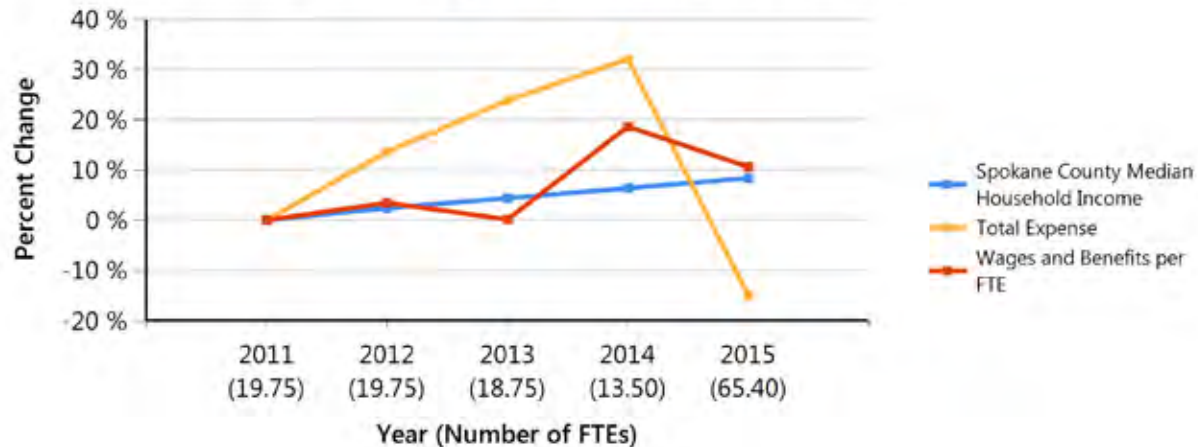
2015 Expenses



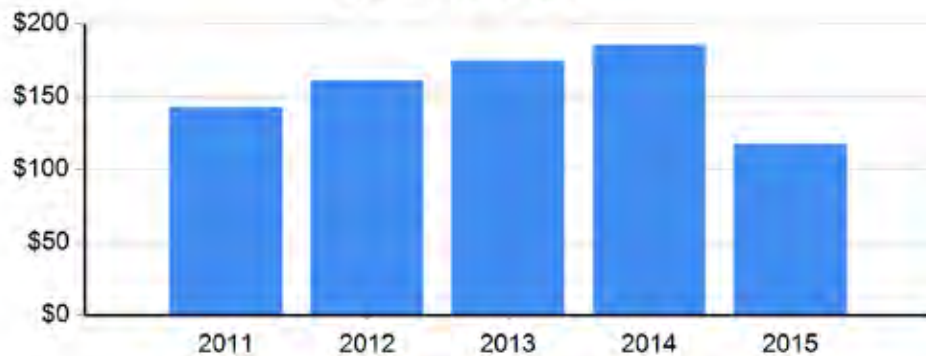
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$142.53	\$161.24	\$174.73	\$185.25	\$117.83
Percent Change	0.00%	13.61%	9.03%	6.62%	-35.64%

Department Summary: Solid Waste Disposal

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

The City's Solid Waste Disposal department provides comprehensive recycling and disposal services for all municipal solid waste generated in the City of Spokane. We 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.

Programs and Services:

The City's Solid Waste Disposal Department operates Spokane's Waste to Energy Facility to manage the flow of solid waste in the City and jurisdictions that participate in the County's solid waste system. The Waste-to-Energy Facility can process up to 800 tons of waste per day.

This year marks a significant change in this key area. 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 expired in 2014. Agreements with other local jurisdictions to provide disposal and related services also expired on a similar timeline.

New interlocal agreements were entered into with Spokane County. Under the new agreements, the County will operate the Valley and North Side transfer stations. Waste collected at those transfer stations will be sent to the Waste-to-Energy facility for disposal.

Some cities and towns within the County have joined this system, while others have chosen to separate from the system. This transition will continue through 2015.

Legal/Contractual Mandate:

Interlocal agreement with the County requires SRSWS to provide disposal services for all waste delivered from the Spokane County transfer stations.

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	19.75	19.75	18.75	13.50	65.40

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	528,120	784,670	724,730	716,830	448,663
Capital Outlay	15,122	3,756,004	6,161,856	5,000,000	2,300,000
Debt Services	4,879	0	0	0	0
Interfund Charges	1,458,540	1,465,745	1,845,045	1,463,049	1,146,714
Reserve for Budget	0	0	0	100,000	0
Supplies & Svcs	26,038,936	26,061,788	26,581,122	30,714,883	15,328,389
Transfers Out	64,478	41,592	0	0	0
Wages & Benefits	1,692,546	1,750,808	1,607,057	1,371,349	6,108,888
TOTAL	29,802,621	33,860,607	36,919,810	39,366,111	25,332,654

Expenditure Explanation:

In 2015, budgets for the Moderate Risk Waste and Landfill programs have been moved from Solid Waste Collection to the Solid Waste Disposal budget. Prior years' FTE's, actual expenses and 2014 budgeted expenses for these programs are reflected in the Solid Waste Disposal Budget Planner for comparative purposes to the 2015 Budget.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	539,216	446,488	151,452	258,700	2,058,686
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	11,983,857	11,310,000	10,418,798	11,486,665	12,848,188
Services	31,603,194	26,194,029	26,687,466	26,903,372	12,951,780
Taxes	0	0	0	0	0
TOTAL	44,126,267	37,950,517	37,257,716	38,648,737	27,858,654

Revenue Explanation:

In 2015, budgets for the Moderate Risk Waste and Landfill programs have been moved from Solid Waste Collection to the Solid Waste Disposal budget. Prior years' actual revenues and 2014 budgeted revenues for these programs are reflected in the Solid Waste Disposal Budget Planner for comparative purposes to the 2015 Budget.

Program Summary: Composting

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

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.

Programs and Services:

The City contracts with Barr-Tech, LLC, to haul clean green yard debris and food scraps collected at the Waste to Energy facility to its composting facility.

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 reduces disposal costs for the City.

The public also benefits from this reduced cost. The cost to bring clean green to the Waste to Energy Facility is currently \$47 per ton. Without the clean green program, the cost to the public to dispose of organics as solid waste would be \$99.50 per ton.

Legal/Contractual Mandate:

In accordance with state priorities expressed in RCW 70.95, and in conformance with the comprehensive solid waste management plan.

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	1,571,494	1,443,104	1,667,744	1,650,000	500,323
Transfers Out	191	0	0	0	0
Wages & Benefits	35	105	110	0	0
TOTAL	1,571,720	1,443,209	1,667,854	1,650,000	500,323

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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
TOTAL	0	0	0	0	0

Revenue Explanation:

Program Summary: Long haul Disposal

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

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.

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 the Solid Waste Disposal operation, 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.

The amount of waste that will be send to the Roosevelt Regional Landfill will decrease in 2015. Starting in November 2014, Spokane County is managing regional solid waste services in the County, but some of the jurisdictions previously served by Spokane Regional Solid Waste System are taking their wastes elsewhere, reducing the amount of ash and bypass.

Legal/Contractual Mandate:

Contract expires on October 21, 2016.

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	5,536,612	5,249,294	5,298,137	6,000,000	3,439,700
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	5,536,612	5,249,294	5,298,137	6,000,000	3,439,700

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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
TOTAL	0	0	0	0	0

Revenue Explanation:

Program Summary: Moderate Risk Waste

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

Manage hazardous waste received from households and businesses that have limited quantities, with a drop-off site at the Waste to Energy Facility. Most of these wastes are reused, recycled or burned for energy recovery, and very little is disposed.

Programs and Services:

The Household Hazardous Waste (HHW) facility has been in operation since 1991. It provides a convenient location for citizens to dispose of materials such as pesticides, herbicides, used motor oil, antifreeze, flammable liquids and batteries. This facility is located at the Waste to Energy Facility.

Legal/Contractual Mandate:

Moderate risk waste collection required by State law. Removal of refrigerants prior to recycling required by Federal law.

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	4.25	4.25	3.25	3.00	2.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	126,719	146,821	157,542	13,650	5,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	80,147	88,586	113,443	87,902	49,702
Transfers Out	0	0	0	0	0
Wages & Benefits	242,286	251,478	262,112	255,541	170,687
TOTAL	449,152	486,885	533,097	357,093	225,389

Expenditure Explanation:

2015 expenditures represent operation of only one household hazardous waste drop-off site. Sites at the Valley and North Side transfer stations will now be operated by Spokane County.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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
TOTAL	0	0	0	0	0

Revenue Explanation:

Program Summary: Northside and Southside Landfills Postclosure

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

The Solid Waste Disposal Department will maintain, monitor, and manage the closed Northside (NSLF) and Southside Landfills (SSLF).

Programs and Services:

The City 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 City maintains the landfill caps, access roads and flare stations at each location in compliance with permits. Monitoring, analyzing and reporting of groundwater data prevents offsite migration of contaminants into the environment. All environmental compliance regulations with local, state and federal authorities are met.

Legal/Contractual Mandate:

Monitoring of closed landfills in compliance with State and Federal regulations.

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	3.95	3.95	3.95	3.95	3.70

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	3,664	5,271	1,778	10,000	5,000
Capital Outlay	0	355,286	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	103,223	119,343	135,109	1,700	1,700
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	162,218	122,329	170,232	362,044	185,779
Transfers Out	1,993	0	0	0	0
Wages & Benefits	347,503	377,892	378,419	374,832	345,974
TOTAL	618,601	980,121	685,538	748,576	538,453

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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
TOTAL	0	0	0	0	0

Revenue Explanation:

Program Summary: Northside Landfill

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

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.

Programs and Services:

The Northside Landfill contains a municipal solid waste (MSW) cell, which is the only permitted landfill 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. This facility also may be used for waste which cannot be processed at the WTE facility during plant shutdowns or other operational issues.

This site also houses a closed landfill location.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	3.55	3.55	3.55	0.55	0.80

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	112,065	97,139	93,153	13,050	7,050
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	88,155	86,072	64,078	106,127	80,242
Wages & Benefits	283,976	292,338	278,753	82,646	79,574
TOTAL	484,196	475,549	435,984	201,823	166,866

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	1,510,762	583,540	422,995	412,665	0
Services	0	0	0	0	344,011
Taxes	0	0	0	0	0
TOTAL	1,510,762	583,540	422,995	412,665	344,011

Revenue Explanation:

Program Summary: Solid Waste Disposal Administration

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

The Solid Waste Disposal administration strives to maintain an efficient and effective municipal solid waste disposal service for the citizens and businesses of the City of Spokane as well as our partners in Spokane County.

Programs and Services:

The Solid Waste Disposal administration is lean and effective. Leadership currently is guiding 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 expired in 2014. New agreements were entered with the County for the sale of the transfer stations to the County and the disposal of the County's waste at the Waste to Energy Facility. The City also brought operations of the Waste to Energy Facility in house, instead of contracting out these services.

This program also accounts for various taxes and interfund charges.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	5.00	5.00	5.00	4.00	5.40

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	524,456	779,399	722,952	706,830	443,663
Capital Outlay	0	0	0	0	0
Debt Services	4,879	0	0	0	0
Interfund Charges	1,097,067	1,079,930	1,426,626	1,433,699	1,132,014
Reserve for Budget	0	0	0	100,000	0
Supplies & Svcs	292,409	234,419	267,633	484,638	79,477
Transfers Out	43,568	41,592	0	0	0
Wages & Benefits	530,427	525,424	441,903	467,425	568,734
TOTAL	2,492,806	2,660,764	2,859,114	3,192,592	2,223,888

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	539,216	440,237	151,452	258,700	2,058,686
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	33,358	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
TOTAL	572,574	440,237	151,452	258,700	2,058,686

Revenue Explanation:

Majority of 2015 increase related to monthly payments from Spokane County for purchase of the Transfer Stations.

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 citizens and businesses in the City of Spokane. These education and outreach programs help the public and businesses maximize recycling and minimize the amount of solid waste requiring disposal.

Programs and Services:

The City's Solid Waste Disposal Department uses a variety of informational materials and advertising media, information on the web, 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.

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 and the County, and was approved by the Department of Ecology.

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	3.00	3.00	3.00	2.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	12,495	22,118	9,831	950	950
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	471,684	492,990	266,810	365,672	31,172
Transfers Out	1,910	0	0	0	0
Wages & Benefits	266,363	285,033	239,785	186,586	0
TOTAL	752,452	800,141	516,426	553,208	32,122

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	6,251	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	78,288	34,479	282,979	50,000	50,000
Services	0	0	0	0	0
Taxes	0	0	0	0	0
TOTAL	78,288	40,730	282,979	50,000	50,000

Revenue Explanation:

Program Summary: Waste to Energy Facility

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

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.

Programs and Services:

The Waste to Energy Facility is the cornerstone of the City's Solid Waste Disposal System. At the end of 2014, the City took over operations of the facility, ending a long-time contract for operations with Wheelabrator.

The Facility can process up to 280,000 tons of municipal solid waste (MSW) per year by incineration, reducing waste volumes by 90%, and converts MSW to electricity, thereby generating revenue that offsets tipping fees. The facility also recovers approximately 6,000 to 8,000 tons of ferrous metals for recycling annually.

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 136,892 MWh of electricity for sale in 2013--enough power to satisfy the electrical demands of nearly 13,000 homes. This electrical production generated \$6,269,907.20 in electrical revenue, which contributes significantly to the stability of the tipping fee.

Not only do all the residents of Spokane and many jurisdictions throughout the County benefit from the Facility, but agencies and municipalities 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.

Legal/Contractual Mandate:

Interlocal Agreement with Spokane County to provide disposal services.

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	53.50

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	15,122	3,400,718	6,161,856	5,000,000	2,300,000
Debt Services	0	0	0	0	0
Interfund Charges	6,971	394	22,784	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	17,836,217	18,344,994	18,733,045	21,658,500	10,961,994
Transfers Out	16,816	0	0	0	0
Wages & Benefits	21,956	18,538	5,975	4,319	4,943,919
TOTAL	17,897,082	21,764,644	24,923,660	26,662,819	18,205,913

Expenditure Explanation:

Beginning November 17, 2014, the City of Spokane will take over the operations of the Waste-To-Energy Facility previously operated under contract by Wheelabrator Spokane, Inc.

Some positions previously budgeted in the Transfer Station Operations program in the Solid Waste Management Department have been moved to the Waste-To-Energy Facility budget in 2015. Some positions in the 2015 budget are newly classified positions at the City.

Revenues:

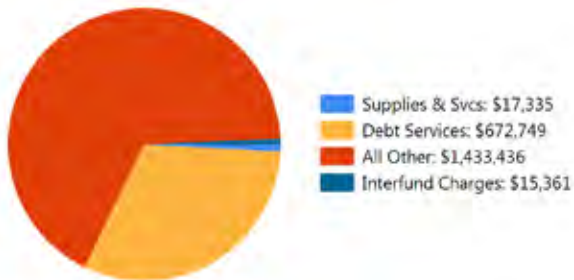
	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	10,361,449	10,691,981	9,712,824	11,024,000	12,798,188
Services	31,603,194	26,194,029	26,687,466	26,903,372	12,607,769
Taxes	0	0	0	0	0
TOTAL	41,964,643	36,886,010	36,400,290	37,927,372	25,405,957

Revenue Explanation:

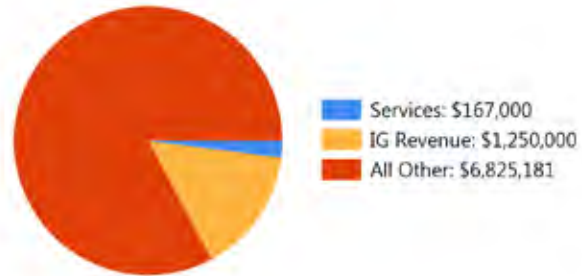
Wastewater Capital Projects Program

Wastewater Management has ongoing operational equipment and related needs provided for through this program. Starting in 2015, larger capital construction projects are funded and managed through the Integrated Capital Management Department.

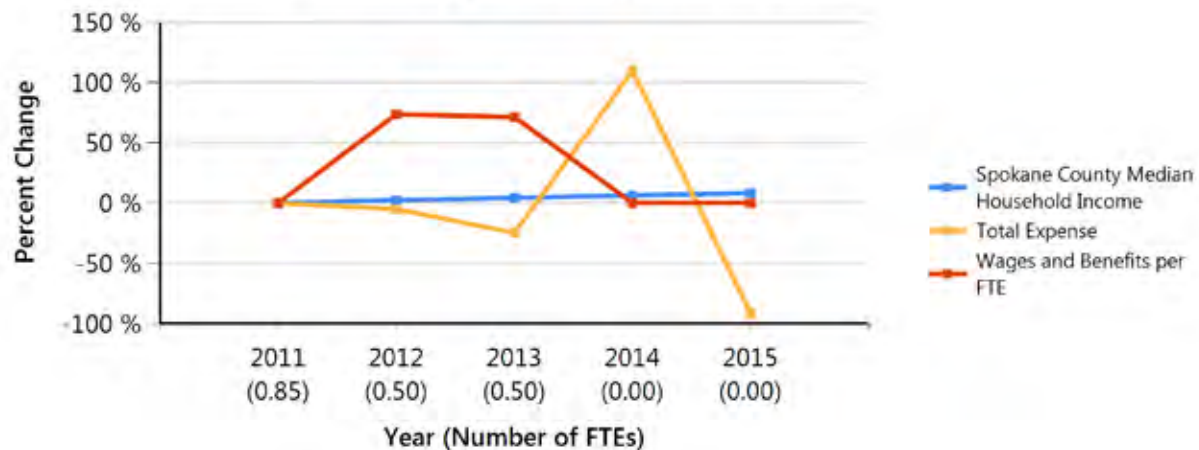
2015 Expenses



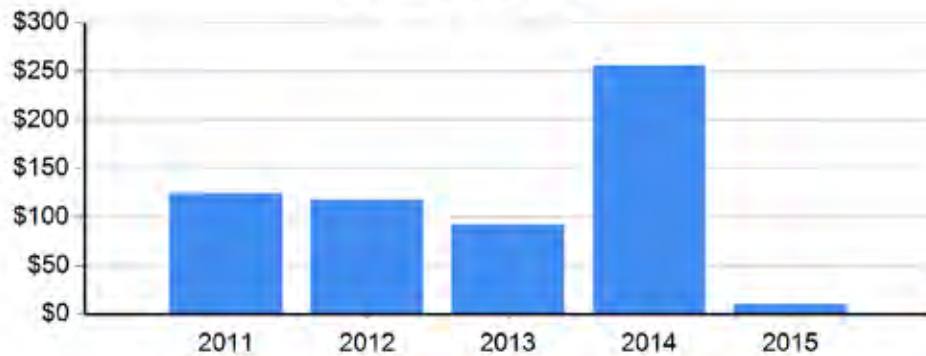
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$124.12	\$117.22	\$92.52	\$256.14	\$9.95
Percent Change	0.00%	-5.15%	-20.58%	178.41%	-96.07%

Department Summary: Wastewater Capital Projects Program

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

Wastewater Management has ongoing operational equipment and related needs provided for through this program. Starting in 2015, larger capital construction projects are funded and managed through the Integrated Capital Management Department.

Programs and Services:

Maintaining efficient and effective wastewater systems requires ongoing maintenance and equipment upgrades. This program provides for those needs.

Starting in 2015, larger capital construction projects are funded and managed through the Integrated Capital Management Department, along with projects for the Water Department.

Legal/Contractual Mandate:

National Pollutant Discharges Systems (NPDES) permit requirements and other state and federal regulatory standards.

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.85	0.50	0.50	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	770,069	684,103	699,277	1,323,547	1,433,436
Capital Outlay	23,328,005	21,611,962	17,189,506	51,381,230	0
Debt Services	432,062	457,587	468,816	448,072	672,749
Interfund Charges	1,274,588	1,790,732	1,097,422	1,259,548	15,361
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	13	125	24,548	17,335	17,335
Transfers Out	78,773	0	0	0	0
Wages & Benefits	70,482	72,040	70,366	0	0
TOTAL	25,953,992	24,616,549	19,549,935	54,429,732	2,138,881

Expenditure Explanation:

Capital construction funding and management have moved to the Integrated Capital Management Department, resulting in the significantly lower expenditures in 2015. Expenses in the "All Other" category is comprised of state and local taxes on revenues.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	4,960,594	9,969,410	3,598,441	5,986,486	6,825,181
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	1,250,925	223,301	1,383,836	1,250,000	1,250,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	146,539	133,936	199,228	183,500	167,000
Taxes	0	0	0	0	0
TOTAL	6,358,058	10,326,647	5,181,505	7,419,986	8,242,181

Revenue Explanation:

Program Summary: Wastewater Capital Projects

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

Maintaining efficient and effective wastewater systems requires ongoing maintenance and equipment upgrades. This program provides for those needs.

Programs and Services:

Maintaining efficient and effective wastewater systems requires ongoing maintenance and equipment upgrades. This program provides for those needs.

Starting in 2015, larger capital construction projects are funded and managed through the Integrated Capital Management Department, along with projects for the Water Department.

Legal/Contractual Mandate:

National Pollutant Discharges Systems (NPDES) permit requirements and other state and federal regulatory standards.

Utilities

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.85	0.50	0.50	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	23,328,005	21,611,962	17,189,506	51,381,230	0
Debt Services	432,062	457,587	468,816	448,072	672,749
Interfund Charges	1,274,588	1,790,732	1,090,630	1,255,448	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	13	125	24,548	17,335	17,335
Transfers Out	78,773	0	0	0	0
Wages & Benefits	70,482	72,040	70,366	0	0
TOTAL	25,183,923	23,932,446	18,843,866	53,102,085	690,084

Expenditure Explanation:

For fiscal year 2015 budget, capital expenditures are budgeted in department 4250 Integrated Capital Management

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	4,960,594	9,969,410	3,598,441	5,986,486	6,825,181
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	1,250,925	223,301	1,383,836	1,250,000	1,250,000
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	146,539	133,936	199,228	183,500	167,000
Taxes	0	0	0	0	0
TOTAL	6,358,058	10,326,647	5,181,505	7,419,986	8,242,181

Revenue Explanation:

Utilities

Program Summary: Wastewater Capital Projects Administration

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

Through careful planning, Wastewater Management works to maintain its systems. This provides for smaller capital projects.

Programs and Services:

Maintaining efficient and effective wastewater systems requires ongoing maintenance and equipment upgrades. This program provides for those needs.

Starting in 2015, larger capital construction projects are funded and managed through the Integrated Capital Management Department, along with projects for the Water Department.

Legal/Contractual Mandate:

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	770,069	684,103	699,277	1,323,547	1,433,436
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	6,792	4,100	15,361
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	770,069	684,103	706,069	1,327,647	1,448,797

Expenditure Explanation:

Expenses in the "All Other" category is comprised of state and local taxes on revenues.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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
TOTAL	0	0	0	0	0

Revenue Explanation:

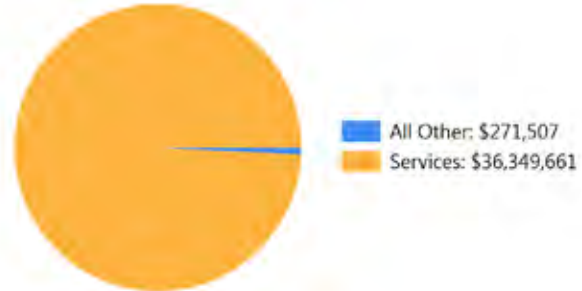
Wastewater Management Riverside Park Water Reclamation Facility

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.

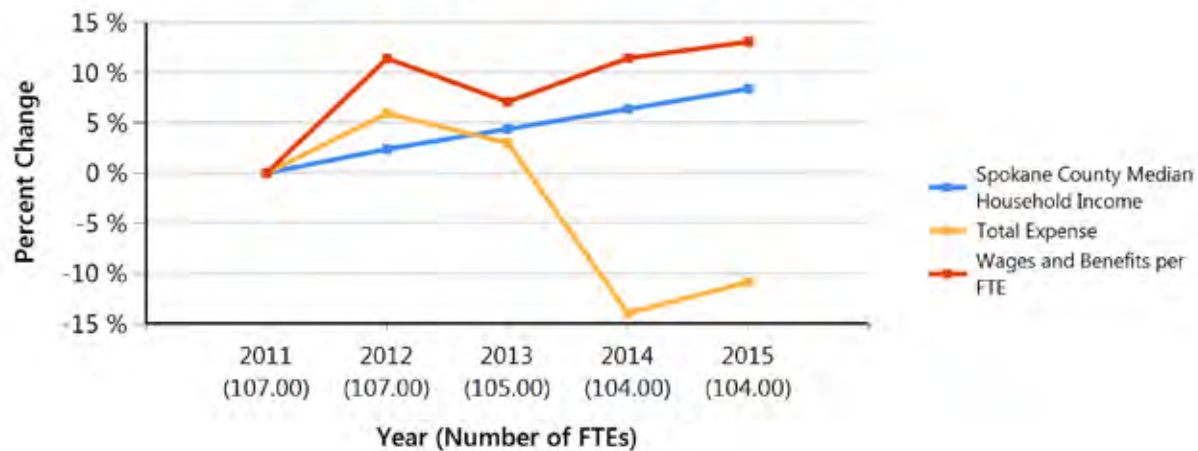
2015 Expenses



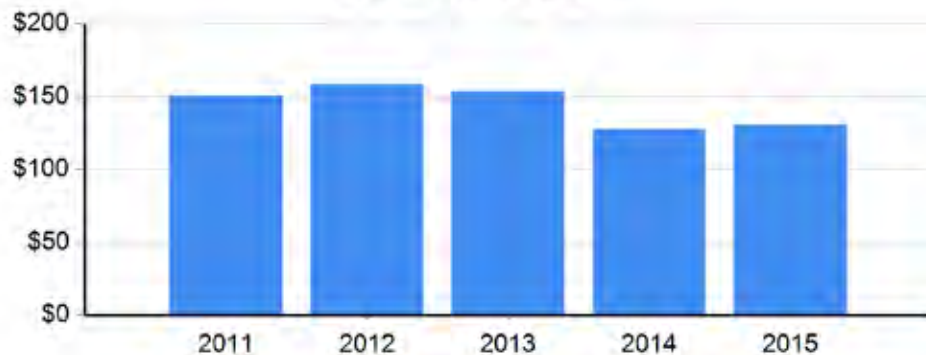
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$150.59	\$158.83	\$153.47	\$127.48	\$130.53
Percent Change	0.00%	5.92%	-2.77%	-16.46%	3.60%

Department Summary: Wastewater Management Riverside Park Water Reclamation Facility

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

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.

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.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	107.00	107.00	105.00	104.00	104.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	13,338,771	14,205,245	14,157,743	7,329,845	7,978,528
Capital Outlay	479,018	681,804	627,256	860,000	1,061,000
Debt Services	0	0	0	0	0
Interfund Charges	2,034,355	2,121,980	1,974,466	2,067,510	1,803,772
Reserve for Budget	0	0	0	0	400,000
Supplies & Svcs	6,519,029	6,253,026	6,204,627	7,049,221	6,880,098
Transfers Out	69,252	11,496	1,924	0	0
Wages & Benefits	9,047,549	10,080,815	9,462,438	9,782,152	9,940,840
TOTAL	31,487,974	33,354,366	32,428,454	27,088,728	28,064,238

Expenditure Explanation:

Expenses in the "All Other" category is comprised of state and local taxes on revenues.

The decrease in this category in the 2014 & 2015 Budgets is a result of a portion of the rate revenues being repurposed as an Integrated Capital Fee in the rate ordinance and is now reflected in the Integrated Capital Management Dept. Budget.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	143,054	728,441	(475,971)	304,758	271,507
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	59,287,595	62,013,016	65,144,870	34,056,996	36,349,661
Taxes	0	0	0	0	0
TOTAL	59,430,649	62,741,457	64,668,899	34,361,754	36,621,168

Revenue Explanation:

Beginning in 2014, a portion of the rate revenue that previously came into this program, was repurposed as an Integrated Capital Fee in the rate ordinance and this revenue is now reflected in the Integrated Capital Management Dept. Budget.

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 the state Department of Ecology.

Biosolids are dewatered, hauled and spread on approximately 2,000 acres of private farmland within 25 miles of the City's 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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	11.80	11.80	11.80	11.80	11.80

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	426,549	0	0	150,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	170,551	168,570	94,082	193,983	189,295
Transfers Out	0	0	0	0	0
Wages & Benefits	937,500	1,017,165	952,838	1,051,988	1,081,509
TOTAL	1,108,051	1,612,284	1,046,920	1,245,971	1,420,804

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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
TOTAL	0	0	0	0	0

Revenue Explanation:

Program Summary: Industrial Monitoring Pretreatment

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Special Revenue 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 City's Water Reclamation Facility. All business entities that have process flows greater than 25,000 gallons per day, have processes that fit into categories established by EPA or are large enough to impact the treatment system adversely must be issued pretreatment permits.

Legal/Contractual Mandate:

National Pollutant Discharge Elimination System (NPDES) Permit

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	6.90	6.90	6.90	6.90	6.90

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	45,925	48,753	39,404	54,114	57,376
Transfers Out	0	0	0	0	0
Wages & Benefits	551,902	587,414	599,953	616,373	613,052
TOTAL	597,827	636,167	639,357	670,487	670,428

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	35	25	(55)	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	20,012	22,026	7,782	23,161	8,000
Taxes	0	0	0	0	0
TOTAL	20,047	22,051	7,727	23,161	8,000

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

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 of 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. For 2013, the facility was recognized by the Department of Ecology for meeting all aspects of its permits.

Legal/Contractual Mandate:

National Pollutant Discharge Eliminations System (NPDES) Permit

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	83.10	83.10	81.10	80.10	80.10

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	255,576	135,879	161,044	860,000	861,000
Debt Services	0	0	0	0	0
Interfund Charges	664	0	0	0	0
Reserve for Budget	0	0	0	0	400,000
Supplies & Svcs	5,998,241	5,698,716	5,703,992	6,419,257	6,235,644
Transfers Out	69,252	11,496	1,924	0	0
Wages & Benefits	7,214,555	8,103,849	7,585,120	7,719,387	7,854,309
TOTAL	13,538,288	13,949,940	13,452,080	14,998,644	15,350,953

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	143,019	728,416	(475,916)	304,758	271,507
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	59,267,583	61,990,990	65,137,088	34,033,835	36,341,661
Taxes	0	0	0	0	0
TOTAL	59,410,602	62,719,406	64,661,172	34,338,593	36,613,168

Revenue Explanation:

The negative balance in "All Other" revenue for Fiscal Year 2013 is caused by non-cash general ledger adjustments to record unrealized gain/loss on investments and the amortization of premiums and discounts on investments.

Program Summary: Wastewater Management RPWRF Administration

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

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 the health of our citizens and our environment and planning 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 will filter out additional pollutants and nutrients as required by the state and federally approved permit and other regulations that govern the plant. This project is in design, and construction is expected in 2016.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	3.00	3.00	3.00	3.00	3.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	13,338,771	14,205,245	14,157,743	7,329,845	7,978,528
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	2,033,691	2,121,980	1,974,466	2,067,510	1,803,772
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	165,636	177,977	139,449	204,687	197,881
TOTAL	15,538,098	16,505,202	16,271,658	9,602,042	9,980,181

Expenditure Explanation:

Expenses in the "All Other" category is comprised of state and local taxes on revenues.

The decrease in this category in the 2014 & 2015 Budgets is a result of a portion of the rate revenues being repurposed as an Integrated Capital Fee in the rate ordinance and is now reflected in the Integrated Capital Management Dept. Budget.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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
TOTAL	0	0	0	0	0

Revenue Explanation:

Program Summary: Wastewater Pumping Stations

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

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.

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.

Legal/Contractual Mandate:

National Pollutant Discharge Elimination System (NPDES) Permit

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	2.20	2.20	2.20	2.20	2.20

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	223,442	119,376	466,212	0	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	304,312	336,987	367,149	381,867	397,783
Transfers Out	0	0	0	0	0
Wages & Benefits	177,956	194,410	185,078	189,717	194,089
TOTAL	705,710	650,773	1,018,439	571,584	641,872

Expenditure Explanation:

Reduction in fiscal year 2014 expenditures is due to no capital being budgeted for program.

Revenues:

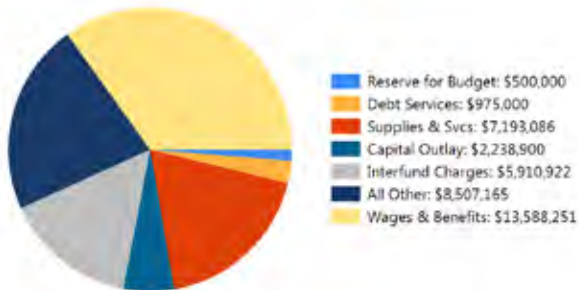
	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
General Fund Resources	0	0	0	0	0
IG Revenue	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Services	0	0	0	0	0
Taxes	0	0	0	0	0
TOTAL	0	0	0	0	0

Revenue Explanation:

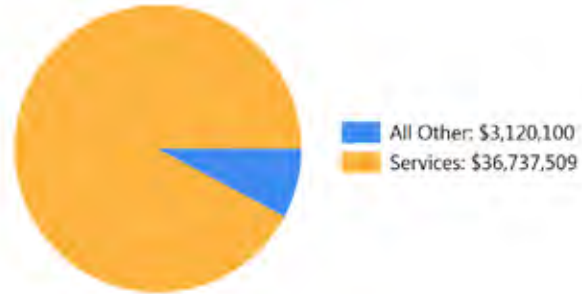
Water & Hydroelectrical Services

The Spokane Water and Hydroelectrical services delivers up to 180 million gallons of clean, safe drinking water per day through the operation and maintenance of pumps, reservoirs, power generation, conservation programs and well head protection.

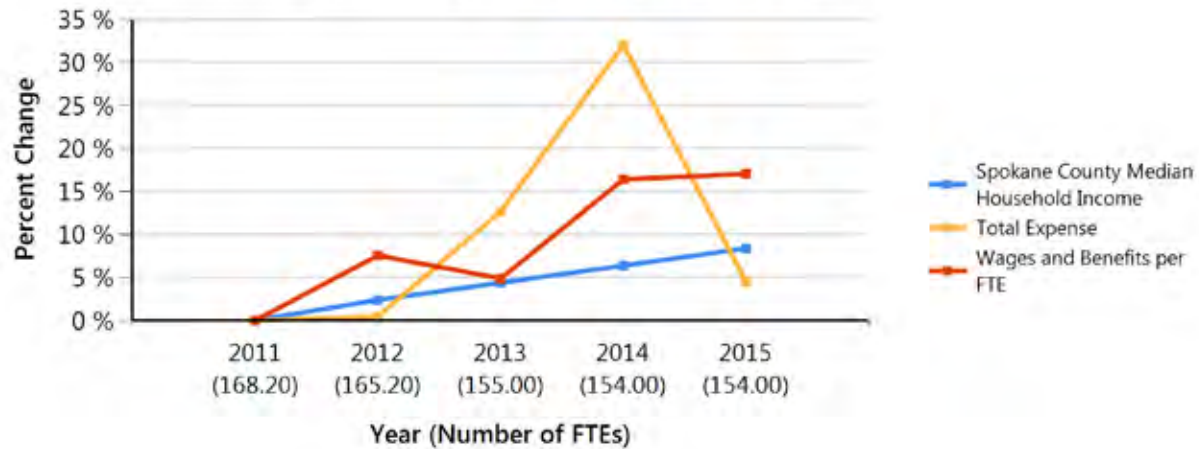
2015 Expenses



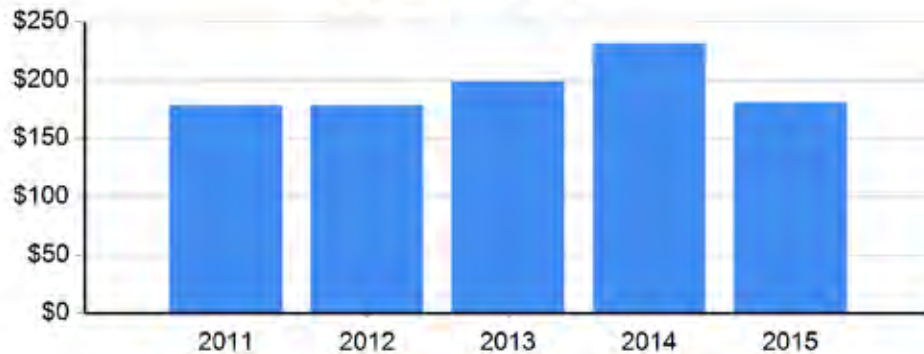
2015 Revenue



Cumulative percent change over the last 5 years



Spending Per Capita



* 2011 through 2013 Actual
2014 through 2015 Budget

Spending	\$178.16	\$178.21	\$198.63	\$231.45	\$180.99
Percent Change	0.00%	0.46%	12.14%	17.18%	-20.87%

Department Summary: Water & Hydroelectrical Services

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

The Spokane Water and Hydroelectrical services delivers up to 180 million gallons of clean, safe drinking water per day through the operation and maintenance of pumps, reservoirs, power generation, conservation programs and well head protection.

Programs and Services:

The Water Department maintains a reliable potable water system in adequate volume and pressure while providing reliable fire flows. We work to optimize resources and assets of the Water Department so we may provide safe drinking water at an affordable price with minimal service outages. We strive to provide these services while remaining in 100% compliance with all regulatory agencies.

Legal/Contractual Mandate:

None

Utilities



FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	168.20	165.20	155.00	154.00	154.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	7,898,911	7,755,228	8,221,175	7,970,700	8,507,165
Capital Outlay	5,104,552	4,210,305	10,016,619	13,488,112	2,238,900
Debt Services	1,103,595	1,040,306	1,027,335	1,069,165	975,000
Interfund Charges	6,006,156	6,546,409	6,105,718	6,081,632	5,910,922
Reserve for Budget	0	0	0	10,000	500,000
Supplies & Svcs	4,375,775	4,520,640	4,403,722	7,061,736	7,193,086
Transfers Out	132,240	8,115	11,148	0	0
Wages & Benefits	12,631,146	13,342,965	12,184,031	13,500,804	13,588,251
TOTAL	37,252,375	37,423,968	41,969,748	49,182,149	38,913,324

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	2,325,354	2,978,719	2,924,595	3,490,779	3,120,100
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	1,400	0	0	0
Operating Transfers In	0	0	0	0	0
Services	34,063,378	33,444,280	35,270,595	32,925,655	36,737,509
Taxes	0	0	0	0	0
TOTAL	36,388,732	36,424,399	38,195,190	36,416,434	39,857,609

Revenue Explanation:

Sub-Department Water Administration

Summary:

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

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.

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.

Legal/Contractual Mandate:

None

Utilities



Utilities

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	13.00	15.00	15.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	8,078,758	7,970,700	8,507,165
Capital Outlay	0	0	31,237	0	0
Debt Services	0	0	1,027,335	1,069,165	975,000
Interfund Charges	0	0	4,259,649	5,151,632	5,210,922
Reserve for Budget	0	0	0	10,000	500,000
Supplies & Svcs	0	0	442,486	886,885	707,279
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	1,039,671	1,426,386	1,249,997
TOTAL	0	0	14,879,136	16,514,768	17,150,363

Expenditure Explanation:

Program was created in 2013. Prior costs were included in Operations and Maintenance.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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
TOTAL	0	0	0	0	0

Revenue Explanation:

Sub-Department Water Infrastructure Operating Capital

Summary:

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

This program within the Water Department provides for smaller, operating capital items. With the 2015 budget, larger capital projects for the water system now are handled through the Integrated Capital Management Department.

Programs and Services:

The City's Water Department has ongoing operating equipment needs. This program provides for those expenses.

Major capital construction for the Water Department is detailed in its six-year plan. Funding and oversight of those projects now is included the Integrated Capital Management Department.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	614,208	653,391	0	0	0
Capital Outlay	3,552,385	2,804,147	8,760,703	12,050,412	180,000
Debt Services	1,103,595	1,040,306	0	0	0
Interfund Charges	239,513	479,915	979,313	0	100,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	160,968	7,385	635,000	1,060,000
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
TOTAL	5,509,701	5,138,727	9,747,401	12,685,412	1,340,000

Expenditure Explanation:

Capital construction funding and management moved to the Integrated Capital Management Department, resulting in the significantly lower expenditures in 2015.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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
TOTAL	0	0	0	0	0

Revenue Explanation:

Sub-Department Water Systems Operations & Maintenance

Summary:

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 more than 1,000 miles of water main and appurtenance as well as repairs and maintenance of more than 73,000 service connections. In addition, we provide support for engineering and capital programs and leak survey.

Legal/Contractual Mandate:

None

Utilities

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	168.20	165.20	142.00	139.00	139.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	7,284,703	7,101,837	142,417	0	0
Capital Outlay	1,552,167	1,406,158	1,224,679	1,437,700	2,058,900
Debt Services	0	0	0	0	0
Interfund Charges	5,766,643	6,066,494	866,756	930,000	600,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	4,375,775	4,359,672	3,953,851	5,539,851	5,425,807
Transfers Out	132,240	8,115	11,148	0	0
Wages & Benefits	12,631,146	13,342,965	11,144,360	12,074,418	12,338,254
TOTAL	31,742,674	32,285,241	17,343,211	19,981,969	20,422,961

Expenditure Explanation:**Revenues:**

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	2,325,354	2,978,719	2,924,595	3,490,779	3,120,100
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	1,400	0	0	0
Operating Transfers In	0	0	0	0	0
Services	34,063,378	33,444,280	35,270,595	32,925,655	36,737,509
Taxes	0	0	0	0	0
TOTAL	36,388,732	36,424,399	38,195,190	36,416,434	39,857,609

Revenue Explanation:

Program Summary: 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. We provide the information and design needed by the crews, contractors, and developers to perform their work effectively, helping to ensure the efficient operation of the water system that serves more than 200,000 people.

Legal/Contractual Mandate:

None

Utilities



Utilities

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.50	0.50	9.00	8.00	8.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	2,300	2,377	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	21,594	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	207	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	34,951	36,257	959,570	828,047	805,015
TOTAL	37,251	38,634	981,371	828,047	805,015

Expenditure Explanation:

prior to 2013 program costs only included a halftime engineer for cell tower contract maintenance. Cell towers were moved to Asset Management in 2014. Prior Engineer staff costs were included in Operations and Maintenance.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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
TOTAL	0	0	0	0	0

Revenue Explanation:

Program Summary: Grounds

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

This program provides for the ongoing maintenance of all Water Department properties and areas within the public right of way. We also support the field crews in the restoration and maintenance of the water system.

Programs and Services:

This program supports field crews with asphalt cuts, concrete cuts and the restoration of private property, when needed. Other key elements include: snow removal, weed spraying, pruning and mowing for Water Department facilities and identified areas in the public right of way.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	7.00	7.00	7.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	29,400	113,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	50,975	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	86,539	80,589	102,485
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	431,140	552,548	578,725
TOTAL	0	0	568,654	662,537	794,210

Expenditure Explanation:

Program was created in 2013. Prior costs were included in Operations and Maintenance.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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	189,338	264,611	190,000
Taxes	0	0	0	0	0
TOTAL	0	0	189,338	264,611	190,000

Revenue Explanation:

Program Summary: Hydrants

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

To provide the maintenance, inspection, testing and installation of fire hydrants to insure public health, safety and growth for the City of Spokane.

Programs and Services:

This program maintains more than 7,200 fire hydrants both inside and outside the city limits of Spokane. In doing so, we meet the Washington Survey and Rating Bureau and AWWA standards, allowing for the lowest insurance rates for our customers and increased public safety for the continued growth of Spokane.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	8.00	8.00	8.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	233,196	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	19,195	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	(31,722)	6,255	4,290
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	570,990	673,136	678,615
TOTAL	0	0	791,659	679,391	682,905

Expenditure Explanation:

Program was created in 2013. Prior costs were included in Operations and Maintenance.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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
TOTAL	0	0	0	0	0

Revenue Explanation:

Program Summary: Metering

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

This program provides for the installation and inspection of new service connections, meters and meter rehabilitation, replacement and repair of existing meters and remote reading systems. This program also administers the state mandated cross connection control program.

Programs and Services:

The activities related to this program include customer relations, scheduled appointments, inspection of service installation and plan review. This program also includes the maintenance of over 76,000 meters and repair and installation of the remote reading devices. Other key elements include meter testing and calibration, sanitary survey and cross connection control.

Legal/Contractual Mandate:

None

Utilities

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	34.00	33.00	33.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	304,968	558,800	615,900
Debt Services	0	0	0	0	0
Interfund Charges	0	0	81,578	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	306,405	504,351	514,902
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	2,604,614	2,766,663	2,777,078
TOTAL	0	0	3,297,565	3,829,814	3,907,880

Expenditure Explanation:

Program was created in 2013. Prior costs were included in Operations and Maintenance.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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
TOTAL	0	0	0	0	0

Revenue Explanation:

Program Summary: Upriver Services

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

This activity provides assurance of the quality of our drinking water and manages the City's water pumping and storage system. The program helps provide our 80,000 customers with reliable potable water supplies of excellent quality for the most affordable price possible. Approximately 22 billion gallons are supplied annually.

Programs and Services:

This activity will: (1) Maintain and operate our water quality program and certified lab providing for and meeting 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 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. Upriver also operates and maintains the Department's hydroelectric facilities providing electricity for the water pumps and surplus sales of electricity.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	20.00	19.00	19.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	142,417	0	0
Capital Outlay	0	0	626,451	180,000	305,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	50,487	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	2,398,814	3,220,437	3,117,575
Transfers Out	0	0	11,148	0	0
Wages & Benefits	0	0	1,834,271	1,765,091	1,782,458
TOTAL	0	0	5,063,588	5,165,528	5,205,033

Expenditure Explanation:

Program was created in 2013. Prior costs were included in Operations and Maintenance.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	2,373,622	2,500,000	2,400,000
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
TOTAL	0	0	2,373,622	2,500,000	2,400,000

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, reservoirs and 14,000 valves is included in this program, along with providing advance planning and support of capital programs, control valve maintenance and testing, electronic leak detection, and leak survey for system maintenance and distribution system loss.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	10.00	10.00	10.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	27,902	0	162,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	23,993	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	(43,582)	14,539	9,840
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	718,355	824,229	854,108
TOTAL	0	0	726,668	838,768	1,025,948

Expenditure Explanation:

Program was created in 2013. Prior costs were included in Operations and Maintenance.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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
TOTAL	0	0	0	0	0

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 Water Department. The warehouse also provides daily support for Water Department field crews.

Programs and Services:

The warehouse purchases 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 yard.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	7.00	7.00	7.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	4,707	514,500	751,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	16,795	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	657,553	657,460	670,890
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	561,569	580,677	585,996
TOTAL	0	0	1,240,624	1,752,637	2,007,886

Expenditure Explanation:

Program was created in 2013. Prior costs were included in Operations and Maintenance.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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
TOTAL	0	0	0	0	0

Revenue Explanation:

Program Summary: Water Meter Reading

Division: Utilities

Priority: Healthy Citizens & Environment

Fund Type: Enterprise Fund

Executive Summary:

Meter reading is necessary to deliver accurate bills to our customers, consumption of water by our customers to determine water use in conjunction with the Water Use Efficiency Rule developed by the Department of Health.

Programs and Services:

To determine water and sewer use by customers, we (1) read approximately 64,000 residential accounts bi-monthly and 11,000 commercial accounts monthly and (2) maintain an up-to-date inventory of the number of living units in mobile home parks and PUDs.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	9.00	9.00	9.00	9.00	9.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	43,708	46,412	0	0	0
Capital Outlay	0	0	0	0	0
Debt Services	0	0	0	0	0
Interfund Charges	0	0	21,594	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	276,255	370,914	278,876	350,274	158,455
Transfers Out	0	0	0	0	0
Wages & Benefits	694,376	698,534	719,987	790,245	781,962
TOTAL	1,014,339	1,115,860	1,020,457	1,140,519	940,417

Expenditure Explanation:

Program was created in 2013. Prior costs were included in Operations and Maintenance.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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
TOTAL	0	0	0	0	0

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 more than 1,000 miles of water main and appurtenance, as well as repair and maintenance of more than 73,000 service connections. In addition, we provides support for engineering, capital programs and leak survey.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	158.70	155.70	33.00	33.00	33.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	7,238,695	7,053,048	0	0	0
Capital Outlay	1,552,167	1,406,158	27,455	155,000	105,000
Debt Services	0	0	0	0	0
Interfund Charges	5,766,643	6,066,494	564,016	930,000	600,000
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	4,099,520	3,988,758	253,817	574,099	733,650
Transfers Out	132,240	8,115	0	0	0
Wages & Benefits	11,901,819	12,608,174	2,392,647	2,833,107	3,021,076
TOTAL	30,691,084	31,130,747	3,237,935	4,492,206	4,459,726

Expenditure Explanation:

Due to changes in 2013 (creation of individual programs) there has been a significant decrease in costs for the Operations & Maintenance program.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	2,325,354	2,978,719	550,973	990,779	720,100
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	1,400	0	0	0
Operating Transfers In	0	0	0	0	0
Services	34,063,378	33,444,280	35,081,257	32,661,044	36,547,509
Taxes	0	0	0	0	0
TOTAL	36,388,732	36,424,399	35,632,230	33,651,823	37,267,609

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 capital projects in a timely and efficient manner.

Legal/Contractual Mandate:

None

FTEs

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
Total FTEs	0.00	0.00	5.00	5.00	5.00

Expenditures:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
All Other	0	0	0	0	0
Capital Outlay	0	0	0	0	7,000
Debt Services	0	0	0	0	0
Interfund Charges	0	0	16,529	0	0
Reserve for Budget	0	0	0	0	0
Supplies & Svcs	0	0	46,944	131,847	113,720
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	351,217	460,675	473,221
TOTAL	0	0	414,690	592,522	593,941

Expenditure Explanation:

Program was created in 2013. Prior costs were included in Operations and Maintenance.

Revenues:

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 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
TOTAL	0	0	0	0	0

Revenue Explanation:

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.

**Gloria Ochoa, Local Government & Multi-Cultural Affairs Director**

Gloria has been with the City since December, 2013. Prior to her appointment, Gloria served as a Deputy Prosecuting Attorney for Benton County before transitioning into private practice where she focused on state and federal criminal defense. Prior to commencing her position, Gloria held a judicial services contract with the Spokane Tribe of Indians and served as Chief Judge for Spokane Tribal Court. Gloria is the point of contact for the City/County regional criminal justice reform efforts. Gloria serves as Chair of Governor Inslee's Commission on Hispanic Affairs. Gloria serves on the board for the Washington State Bar Association Lawyer's Fund for Client Protection Board. She is a member of the cohort of the Washington Equal Justice Community Leadership Academy and a certified Intercultural Development Inventory Consultant. Gloria serves as the City's liaison to local government.

**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.

