





The City of Spokane's annual budget provides an important statement about our priorities. Where we invest precious taxpayer and ratepayer dollars must be thoughtful, sustainable, and tied to the needs and expectations of our citizens. Our joint Administration-Council Strategic Plan, One Spokane, was developed to provide the necessary guidance to allow our annual budgets to propel us toward our desired future.

One Spokane lays out four high-level goals:

- **Innovative Infrastructure.** Build and effectively manage innovative infrastructure that supports community accessibility, mobility, and resiliency.
- **Safe & Healthy.** Create a safe, healthy, supportive environment for City of Spokane residents, business, and visitors.
- **Urban Experience.** Promote significant growth that connects people to place and builds upon cultural, historical, and natural resource assets.
- **Sustainable Resources.** Make sustainable financial decisions that support strategic goals, deliver excellent customer service, and contribute to economic prosperity.

The 2020 programmatic budget relies on One Spokane's goals and ongoing initiatives to support a safer, smarter, and healthier community.

The budget adds new police officers and maintains fire personnel and supports our ongoing efforts to assist our most vulnerable populations in an integrated way. Additionally, the budget continues work to reduce property crime, to vastly improve the health of the river, and to generally deliver smarter services while maintaining affordability for citizens. Our budget also supports economic development and growth for our community to continue to lift up median household incomes and create jobs.

Here are some key investments and initiatives:

Public Safety. The 2020 programmatic budget incorporates new funding for public safety personnel approved by voters in February. The \$6.3 million raised by the public safety levy will pay for 20 new Police personnel and retain 30 firefighters which were previously funded by federal grant dollars. Addressing property crime remains a priority, with a new state pilot program for supervision of vehicle theft offenders going into effect.

Support for Vulnerable Populations. The budget supports a new targeted-capacity shelter designed to combine social services with shelter support outside the downtown core. The Spokane Resource Center, a HUD EnVision Center and a pilot for integrated social services delivery, is gaining momentum and will be supported through 2020. The work is designed to advance integration of services to provide effective, efficient, affordable, and sustainable outcomes for our citizens.



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One Spokane
Safer. Smarter. Healthier.

Riverfront & North Bank. The redevelopment of Riverfront Park wraps up in 2020 with work on a new destination playground and other amenities on the North Bank. The park improvements will tie into the new SportsPlex, which also will be under construction on the bluff just north of the park.

Libraries. Construction on our libraries for the future gets under way in earnest in 2020, with the Downtown and Shadle branches being closed for renovation and expansion in the spring. This is the first construction to get under way as a result of the \$77 million bond issue voters approved in November 2018.

Infrastructure. Work to improve the health of the Spokane River will continue at the Riverside Park Water Reclamation Facility, where construction of a third level of treatment is well under way. We'll also start work on a new Post Street Bridge, complete the South Gorge Trail in Peaceful Valley, and begin a major project to address stormwater from the Cochran Basin, which contributes about half of the one billion gallons of stormwater that reaches the river each year. Meanwhile, total investment in arterial and residential streets is budgeted at more than \$24 million.

Economic Development. Work will continue to advance the development of our PDA areas in the West Plains and Hillyard. Finding new markets for recycled products is critical as the City seeks to turn products with negative commodity value into commercially viable end products. A circular economy is a way to create green jobs and repurpose waste products.

Strict adherence to our budget principles and continued economic growth, combined with continuous improvement efforts and projects to improve our efficiency and effectiveness, have supported great financial stability for our City over the last several years. We also have grown our reserve amounts. This financial stability shouldn't be taken for granted. Open contracts with City bargaining units and the growth of public safety personnel can risk that balance, leading to increases that could quickly outpace the City's traditional revenue growth rate.

We look forward to working with the City Council through the fall to finalize the budget and address the remaining gap between anticipated expenses and revenues. With this budget, we will continue to make government more affordable to the people we serve, accountable to their expectations, and aligned to their priorities.

Sincerely,



David A. Condon, Mayor



Our Mission

At its most basic level, the City's mission is working every day to deliver a safer, smarter, healthier Spokane. That mission has been reaffirmed by many City Councils and Mayors. It reads:

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

Performance is reviewed organization-wide every quarter to make sure the City is delivering "efficient and effective services" and to ensure what we track provides relevant guidance to continue delivering the best quality services possible for the dollars the citizens of Spokane entrust to us.

One Spokane – Building a Safer, Smarter, Healthier Community

Focused and steady progress toward achieving the goals outlined in the joint City Council and Administration strategic plan has established a solid foundation for the future. The joint partnership has resulted in continued discipline in both budget and operations practices and prioritizes our efforts on promoting economic growth and vitality.

To that end, our commitment to building a safer, smarter, and healthier Spokane requires us to remain focused on citizen's top priorities in these four strategic areas:

- **Safe & Healthy** – To create a safe, healthy, supportive environment for the City of Spokane residents, business and visitors.
- **Urban Experience** – To promote significant growth that connects people to place and builds upon cultural, historic, and natural resource assets.
- **Innovative Infrastructure** – To build and effectively manage innovative infrastructure that supports community accessibility, mobility and resiliency.
- **Sustainable Resources** – To make sustainable financial decisions that support strategic goals, deliver excellent customer service, and contribute to economic prosperity.

To build a safer, smarter, and healthier community, our 2020 budget leverages current investments to build sustainable programs and practices into the future.

Safer – Property crime remains our citizen's top priority and the top priority for the Spokane Police Department. The Vehicle Theft Task Force, launched specifically to target and prosecute offenders, continues to make progress in reducing incidents of vehicle theft. And new state legislation that requires supervision of convicted vehicle thieves will go into effect later this year. Through these efforts the community is beginning to experience a decline in vehicle thefts. To further focus efforts to reduce property crime, a multi-discipline City criminal justice team has worked to develop an initiative focused on public education and engagement to help reduce property crime at the neighborhood level. That program will launch in the 4th quarter of 2019.

The 2020 budget includes newly voted property tax revenues for public safety personnel totaling about \$6.3 million. These funds will be programmed to budget 30 firefighter positions that were previously supported by grant funds and 20 new Police positions. This one time lift of property tax will only increase by about 2% per year consistent with other property tax levy dollars, so careful consideration of the impact of these hires on future budget years will be needed, i.e., the City's expense for these positions will grow faster than the property tax revenue creating the potential of a structural gap.



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The upcoming 2020 budget will also support public safety personnel in the field by again dedicating the annual 1% increase to GF property tax revenue along with matching dollars from other General Fund resources to purchase Police and Fire equipment and vehicles. This effort, which will dedicate an additional \$990K in 2020, has been in place for five years and will remain a key strategy to deliver sustained funding for public safety priorities. About \$24 million has been invested so far. If this effort is sustained through 2021, a permanent funding source of nearly \$7 million will remain in place for this purpose once the current loans are paid off.

Smarter – Our focus on the health of the river continues to deliver better outcomes and is getting us to a cleaner river faster. We are continuing construction on a major upgrade at the Riverside Park Water Reclamation Facility and starting work to manage stormwater from the large Cochran Basin. Meanwhile, the major program to manage overflows from combined sewers is complete. While river health work will be done in the next few years, debt service on these projects will be managed for years to come without increasing utility rates more than 2.9%. Of the total \$577 million that the City has outstanding in principal and interest related to loan debt, approximately \$250 million must be paid within the parameters of the 2.9% rate growth. The amazing spaces created on top of the CSO tanks, as well as a number of amenities invested in street projects, will be enjoyed for generations.

At the same time, we continue to look for innovative ways to invest street levy dollars to get more quality streets than ever before, as always, considering all modes of transportation. Total investment in street improvements for both residential and arterial streets in 2020 will exceed \$24 million.

The Water Department continues to explore and enhance the use of machine-based learning technology to improve maintenance of the overall system. New technology for assessing and predicting the likelihood of water main failures will further enhance current leak detection tools and reduce system water loss which aligns with our strategic investment in water conservation.

Finding new markets for recycled products is critical as the City seeks to turn products with negative commodity value into commercially viable end products. A circular economy is a way to create green jobs and repurpose waste products.

The spirit of continuous improvement and innovation has taken hold at the City, and we are pleased to see our 21st Century Workforce initiative continue to gain momentum. Formalizing our investments in our Office of Performance Management (OPM) will ensure support of the City's innovative culture into the future. To help our organization continue to evolve and mature, we will also increase focus for our Human Resources Department in the areas of diversity development and wellness in 2020.

Healthier – We are optimistic about growth in the Spokane economy and household incomes in our community, but we still have work to do. We remain focused on affordability and maintaining a healthy City budget so our citizens can rely on quality services without having to pay more. Effective management of City finances requires constant attention and care.

Efforts to advance integration of services to provide effective, efficient, affordable, and sustainable outcomes for our citizens will continue in 2020. The Spokane Resource Center, a HUD EnVision Center and a pilot for integrated social services delivery, is gaining momentum and will be supported through 2020. Additional facilities and services will also be brought on line in 2020 to support our most vulnerable citizens.

We remain committed to a healthy downtown, investing resources to promote vibrancy in the core of our City. The WheelShare program and new Sportsplex will also amp up the “cool factor” in downtown, helping ensure vibrancy and support of our business community.

Redevelopment of Riverfront Park will be completed in 2020 with the final north bank elements beginning construction later this year. We continue to look for ways to better engage families in our neighborhood parks and pools and are committed to expansion of the City's system of trails. Increased attention to sustainable capital planning will be on tap for the Parks Department in 2020.



Our Guiding Budget Principals

The City Council has also established a set of core budget principles that guide our thinking in developing responsible, sustainable budgets across the organization. Each year, as a part of our budget process, we recommit to these principles:

- 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 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 services must align with top citizen priorities and core municipal government competencies. Other services, though they may be desired, must be supported by our partner agencies or neighboring jurisdictions.



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2018 Close Out & 2019 YTD Results

The City of Spokane General Fund closed 2018 in line with forecast. Overall, General Fund revenue exceeded expenditures by about \$2.2 million or within less than 1% of what was budgeted (including unrealized loss on investments). Sales tax revenue and revenue from investments in excess of forecast were the primary contributors to the positive variance. These positive results led to a \$2.3 million increase in the General Fund “checkbook balance” at the end of 2018. At the end of 2018, the General Fund Contingency Reserve Account was approximately 7.5% of General Fund budgeted expenditures, and the General Fund Revenue Stabilization Account was at about 3.2% of General Fund budgeted revenues. Targeted funding level for these two reserves is set at 10% and 3.5% respectively.

In early 2019, City Council updated the municipal code requiring all positive General Fund variances be deposited first to the Revenue Stabilization Account and then to Contingency Reserve Account until targeted funding levels are achieved. This innovative change contributed to achieving a healthier Reserves Account balance which is now about 80% of the funding goal.

Early revenue and expense reports so far this year are suggesting we remain cautious and vigilant. In the first half of 2019, total General Fund revenue is tracking very narrowly on budget with some revenue components coming in below budget estimates. Expenses are also currently tracking on budget. We monitor both revenues and expenses on a monthly basis and will respond if we see trending data to suggest the General Fund could be at risk of closing the year out of balance. We do not anticipate revenue to exceed the budget forecast at year end and will manage expenses accordingly.

2020 Fiscal Guidance Outline

We anticipate modest growth in 2020. As always, the ability to make any new investments depends entirely on the growth of the local economy. There are a number of factors that contributed to our first look at the 2020 budget estimate:

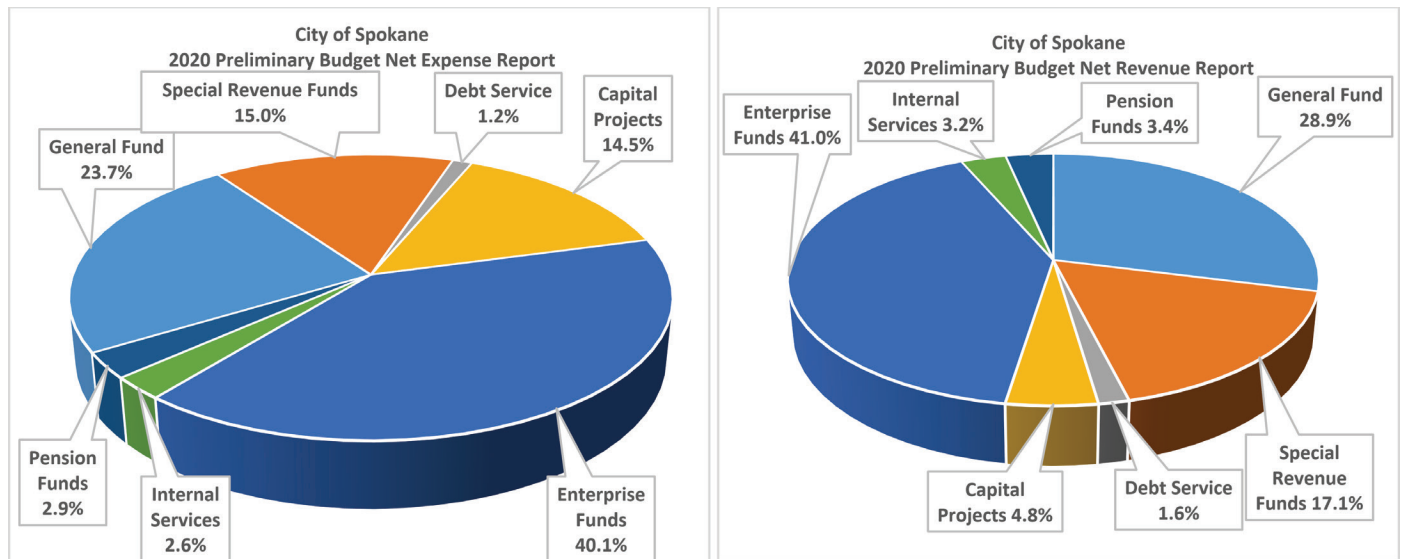
- **Revenue Growth** – For the purpose of developing the 2020 General Fund budget, we are projecting revenue growth of 2.5%. This is consistent with our long-range revenue forecast though slightly lower than last year’s 3% revenue growth estimates. The City, and nation as a whole, has enjoyed a long period of economic growth (City entering 8th year / national 10th year). This is far longer than any growth period on record, and it would be prudent to base our City’s economic/budget and service delivery planning on the possibility of an economic slowdown or contraction.
- **Household Income** – At 2.55% wage growth in the past five years, the City of Spokane continues to lag behind the State, whose five-year growth rate was 3.62%. We remain among the lowest median household income (MHI) in Spokane County. Our focus on affordability of government must remain a top priority, and all budget decisions must consider citizens’ ability to pay.
- **Investment in Our Employees** – The 2020 budget will include an increase of approximately \$6.7 million in contractually obligated pay increases (cost of living increases (COLA) and longevity step increases) as well as budgeted increases in employee benefits expense of about \$3.7 million (5% increase over 2019). There is still some uncertainty related to the City’s obligations toward Paid Family Medical Leave.
- **Labor Contract Unknown** – Labor contracts have successfully been negotiated at or below or long term revenue growth rate of about 3%. Consideration of the City’s financial capacity in 2020 and beyond should take into account that the labor contract with the Spokane Police Guild has been open since January 2017. Although the City has budgeted for the estimated costs of settling this outstanding contract, there is no assurance the actual costs of settlement will not exceed the amounts budgeted for 2017, 2018 and into the future. We will make every effort to come to agreement on a contract the City can afford and one in line with all other labor groups. All other labor contracts are up for negotiation in 2020.



- **1% to Public Safety Capital + Matching Funds** – We remain committed to contributing the 1% property tax growth, as well as General Fund matching funds, to purchasing vehicles and equipment for public safety. The total investment in the 2020 budget is just under \$7 million. With City Council support, we will achieve our goal of creating a sustainable funding source for public safety vehicles by the end of 2021. At that time, the City will have approximately \$7 million annually dedicated for this purpose and will no longer need to commit future property tax increases.
- **Investment in Public Safety Operations** – Public Safety departments continue to have steep expense growth. Since 2012, Police and Fire budgets have grown 21% and 28% respectively, including 2020 estimates with the new levy investment. Growth in expense will outpace the capacity of the new levy and may create a structural gap in coming years. City Council prohibited equipment purchases using levy dollars, putting further pressure on the General Fund.
- **Unfunded Capital** – We continue to make progress on our path to sustainable capital funding. Less than 5% of the \$774 million capital plan remains unfunded with no identified funding source. None of the capital projects planned for 2020 are unfunded.
- **Reserves** – The City Council further enhanced policy to promote healthy reserves. At the end of each fiscal year, any unappropriated balance in the General Fund must first be deposited into the General Fund Revenue Stabilization Account (GFRSA) until the account reaches its targeted funding level. The GFRSA is at 90% of its funding goal, while the Contingency Reserve Account is at 75% of its funding target.
- **Interest Income** – General Fund interest income is expected to drop substantially by year end 2019 based largely on two factors: (1) decreases in the City’s investment portfolio from continued spend-down of the Water-Wastewater “Green” revenue bonds, and the bonds for improvements in Riverfront Park, together with (2) increases in the amount of interest income credited to the utility and other non-General Fund areas of the City. (This will result in the event of anticipated continued increases in short-term interest rates on which the allocations are based).
- **2.9% Utility Rate Cap** – We are committed to supporting the Utility rate cap set by City Council at 2.9% (through 2020). The Utilities currently have about \$250 million in debt service for capital projects tied to Utility rates. The City’s long-range revenue growth, as well as Public Works capital projects, will be tied to that rate in 2020 and in future budgets. The Utilities capital plan is fully funded utilizing the 2.9% rate.
- **Spokane Employee Retirement System** – City employees depend on SERS for their retirement, and it is a priority to improve the financial sustainability of SERS for currently retired employees and for future retirees. We continue to work with our employee labor groups to improve the long-term health of this program now and into the future. Again, this year SERS contributions from employees and from the City budget will increase by a total of 1% through an automatic increase. At the end of 2018, the system was funded at about 58%.
- **Impact of State & Federal Policy** – We anticipate that State and Federal policy changes may have regulatory impacts that affect the City. EPA and Department of Ecology regulations/rules related to PCBs could have a negative financial impact on the City budget and on the future of maintaining affordable utility rates for our citizens.



Revenue and expense estimates for the 2020 General Fund budget are outlined below. We'll continue to work with the City Council to bring expense priorities in line with revenue over the coming weeks.



Details of contractually obligated pay increases are outlined below by labor group:

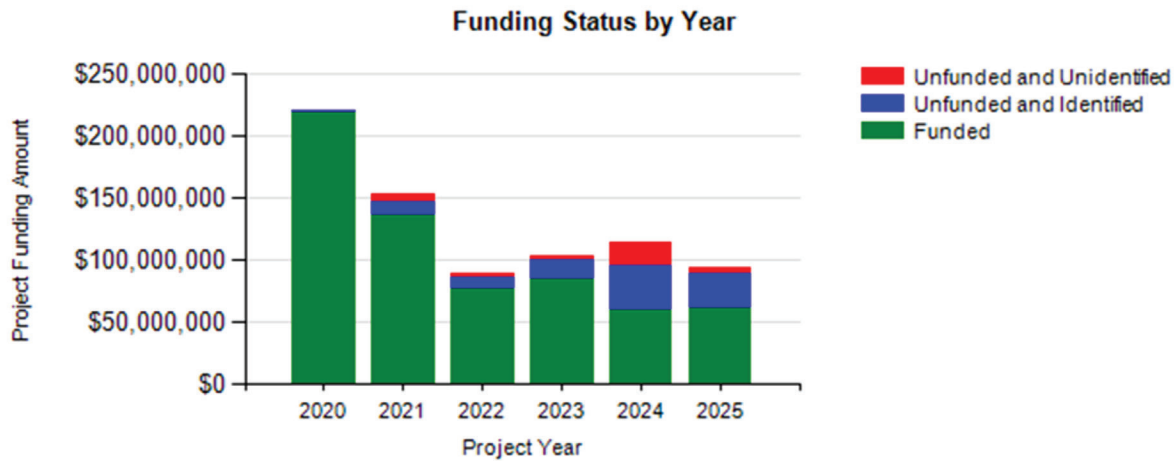
Wage/Step/Longevity Increases (Only includes longevity built into Salary Plans)

2020 Prelim Budget

General Fund Only			
	'20 Step Est.	'20 COLA Est.	Total
Managerial & Professional	102,620	263,062	365,682
Prosecutors	22,551	19,093	41,644
Local 270 - AFSME	146,457	553,438	699,895
Non-Represented	19,786	106,372	126,158
Lt & Cpt	2,010	93,850	95,860
Police Guild	390,083	868,118	1,258,201
	683,507	1,903,933	2,587,440
City-wide Cost			
	'20 Step Est.	'20 COLA Est.	Total
Managerial & Professional	34,3776	843,977	1,187,753
Prosecutors	22,551	19,463	42,014
Local 270 - AFSME	694,140	2,340,741	3,034,881
Library 270	6,938	40,364	47,302
Non-Represented	33,917	173,746	207,663
Library Managerial	0	111,000	111,000
Spokane Assn. of Fire Officers	6,974	56,086	63,060
Lt & Cpt	2,010	61,313	63,323
Local 29 - Fire	122,003	896,875	108,590
Police Guild	390,083	557,342	947,425
Local 29 - Dispatch	2,545	43,676	46,221
	1,642,937	5,144,295	6,769,232



A summary of the 2020-2025 draft capital plan is outlined below along with a chart showing funding status by year.



Department	2020	2021	2022	2023	2024	2025	Total
Asset Management	4,093,000	9,206,898	10,136,503	24,233,858	39,643,148	1,010,000	88,323,407
AM—Library Capital	42,515,999	25,094,798	2,055,234	750,000	0	0	70,416,031
Fire	4,280,140	1,609,426	1,309,659	2,087,988	3,107,728	3,500,502	15,895,443
Information Technology	3,520,283	2,643,264	2,531,306	2,629,202	2,385,534	2,427,011	16,136,600
Library Other	0	70,000	0	0	0	0	70,000
Neighborhood Services	0	90,000	0	0	0	0	90,000
Parks and Recreation	14,178,790	3,914,314	7,185,000	5,310,000	13,555,000	865,000	45,008,104
Police	2,809,922	8,529,776	2,219,035	2,428,201	24,508,789	2,561,110	14,998,923
Solid Waste Collection	2,566,000	3,500,000	4,400,000	4,630,000	3,820,000	39,000,000	22,816,000
Solid Waste Disposal	4,353,500	5,205,500	4,400,000	4,630,000	3,820,000	3,900,000	23,989,000
Streets	38,109,714	35,909,227	23,681,477	32,431,420	25,152,219	43,162,000	198,445,517
Wastewater	72,372,082	41,303,490	15,770,500	12,604,500	8,628,000	20,255,000	170,903,572
Water	31,760,115	21,953,000	16,142,000	12,939,000	11,365,000	12,640,000	106,799,115
Total	220,559,005	153,029,693	89,315,714	103,531,669	113,665,008	93,800,623	773,891,712
Unfunded / Unidentified	0.00%	3.99%	3.86%	2.56%	15.62%	4.66%	4.41%
Unfunded / Identified	0.86%	7.56%	9.42%	16.26%	32.56%	30.77%	13.52%
Funded	99.14%	88.45%	86.71%	81.17%	51.82%	64.76%	82.07%



Draft Estimate for General Fund 2020 Budget as of August 27, 2019.

2019 Adopted Budget GF Revenue	\$197,869,961
2020 Preliminary Budget GF Revenue	204,322,035
Available for New or Increased Expenditures	6,452,074
2020 Proposed GF Expense Changes	
Contractually Obligated	
Wages and Benefits	5,203,770
Total Contractually Obligated	5,203,770
Available/(Shortfall)	1,248,304
Other Obligations/Commitments/Priorities	
GF Support/Allocation Changes	3,917,009
SIP Public Safety Capital (1% + Match)	990,000
Combined Communications Center Support	579,475
Civil Service Requests	240,000
24/7 Shelter Options	32,500
Less One-Time 2019 Budget Item(s) - 24/7 Shelter Funding	(1,000,000)
Total Other Obligations/Commitments/Priorities	4,758,984
Preliminary Available/(Shortfall)	(\$3,510,680)



Spokane 2020 Program Budget Proposal

An investment in a safer, smarter, and healthier Spokane

Safer The safest city of our size



20 More
police personnel



Retain 30
firefighters that had
been grant funded



Build more
tools to combat
property crime



Prioritize needs
for safe routes
to schools



Continue to
dedicate property
tax growth for public
safety vehicles and
equipment



Focus on
downtown
safety needs

Smarter An innovative leader in cost-effective service delivery



2.9%
Keep utility
rates affordable



\$220 Mil
Invest in capital and
street construction



Invest in a
diverse, healthy,
and innovative
workforce



Support a
circular economy



Continue to
maintain prudent
reserves and
budget discipline
for the future



Market targeted
growth in PDAs
in Hillyard &
West Plains

Healthier Unequaled in living, learning and leisure



Grow and
promote new
targeted-capacity
shelter



Support HUD
EnVision Center
through 2020



Proceed with
Riverfront Spokane
and North Bank
Revitalization



\$47 Mil
Invest in a cleaner
river faster



Work to connect
to the river through
South Gorge Trail



Launch
construction on
next-generation
libraries



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Performance Measures

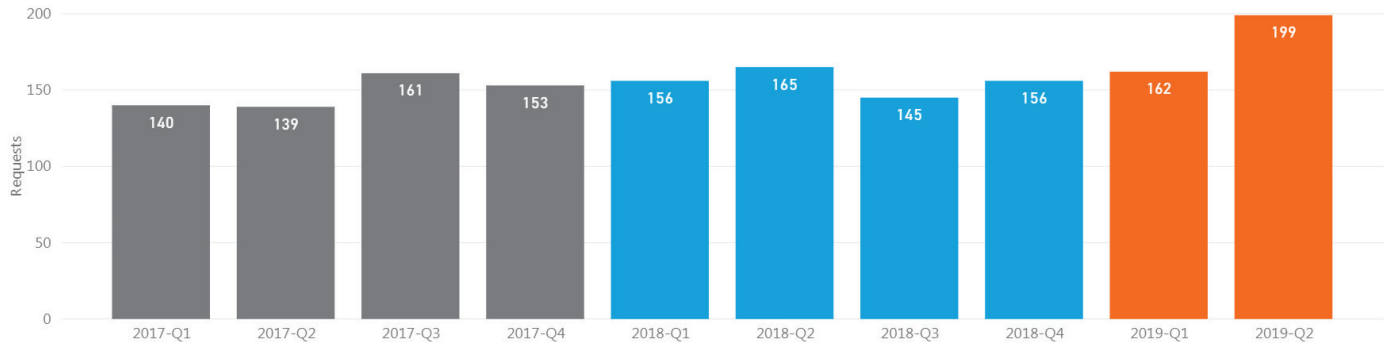


Asset Management

Number of facilities service requests

In Q1 2016, Asset Management began using the existing SharePoint intranet site to accept, coordinate, and track facility requests across all city properties. There have been multiple benefits in taking this action... 1) the City does not incur additional 3rd party costs to help us observe our facilities, 2) SharePoint enables all city employees to report maintenance needs or workplace changes—greatly leveraging our awareness of immediate needs amongst numerous properties, 3) asset management is more quickly able to coordinate efforts with other departments (specifically, ITSD) in resolving issues, and 4) asset management staff can prioritize needs without losing sight of all requests received.

Year ● 2017 ● 2018 ● 2019



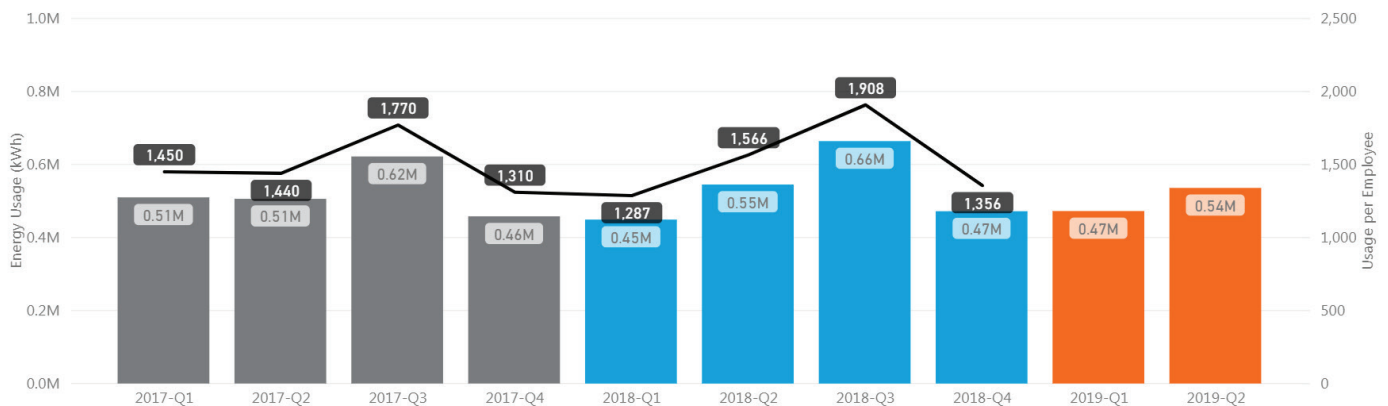
The spike in facility requests is due to a more concentrated effort to funnel requests received by the department to the Service Manager program. The department receives requests for facility services via SharePoint, phone, email, and in person. Asset Management is further working with I.T. to breakdown these requests into maintenance categories to better understand the nature of the request received. the City does not incur additional 3rd party costs to help us observe our facilities, 2) SharePoint enables all city employees to report maintenance needs or workplace changes—greatly leveraging our awareness of immediate needs amongst numerous properties, 3) asset management is more quickly able to coordinate efforts with other departments (specifically, ITSD) in resolving issues, and 4) asset management staff can prioritize needs without losing sight of all requests received.

Asset Management

Energy usage for city hall

Improving energy performance of our facilities provides for effective use of taxpayer resources and supports environmental stewardship. Lighting, computer equipment, and air handling are significant electrical uses, but the air conditioning in summer drives the peak electrical use. In winter City Hall is heated with natural gas.

Year ● 2017 ● 2018 ● 2019 ● Usage per Employee

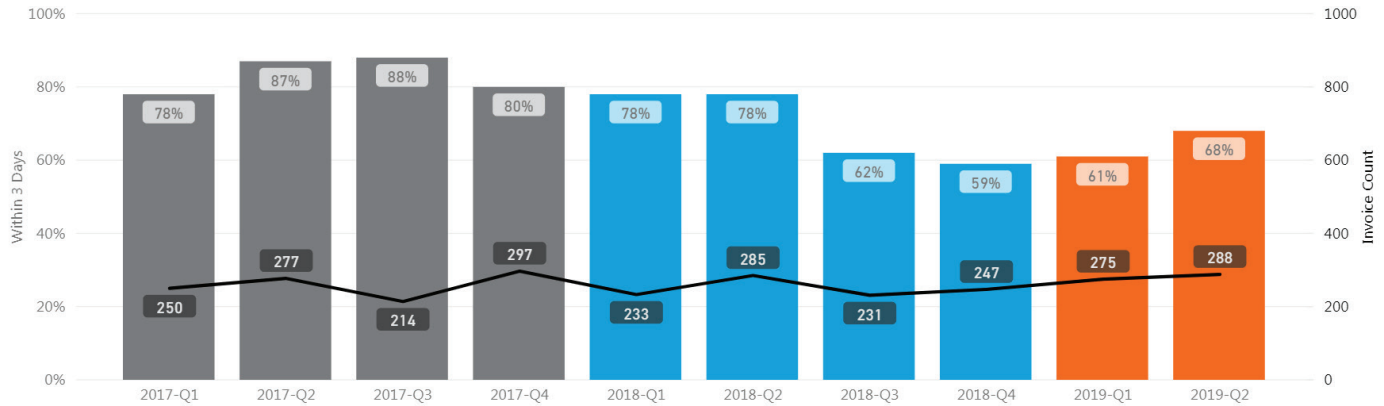


CHHS

Percent of invoices turned around within three business days

Agencies that receive grants via the Community, Housing and Human Services (CHHS) Department are reimbursed for grant-funded activities through an invoice process. Invoices are reviewed to ensure that public funds are expended for reasonable and allowable grant expenses. A timely reimbursement process is equally important and our goal for reviewing and forwarding invoices for payment is three business days. For Q1-'17, this measure has been updated to reflect invoices received through all CHHS grant programs (previously only a sample was included).

Year ● 2017 ● 2018 ● 2019 ● Invoice Count



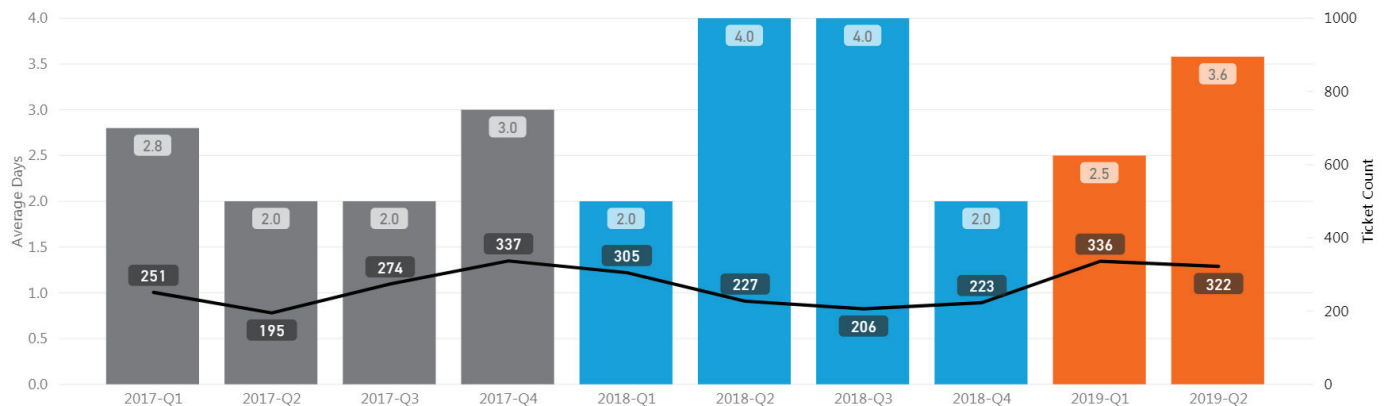
CHHS received 288 grant invoices during the second quarter of 2019, and 68 percent were approved by CHHS program staff within the three-day time frame. There was an increase in the number of invoices received during the second quarter (when compared to 275 received during the first quarter of 2018). On average, invoices received during the second quarter 2019 were under programmatic review for four business days, and 20 percent were returned to the submitting agency for corrections or compliance-related issues. 32 percent were approved by program staff the same day they were received. For the Accounting review portion, invoices received during the second quarter of 2019 were under accounting review for four business days. The average number of business days it took for an invoice to go through the entire review process (through both programmatic and accounting review steps and then submitted to Accounts Payable) for all grant programs is eight business days.

CHHS

Average number of days to close HMIS support tickets

Agencies that receive funds through the Community, Housing and Human Services (CHHS) Department for provision of services to people experiencing homelessness are required to enter data about the clients they serve into the Homeless Management Information System (HMIS). HMIS is web-based, and system users submit online support tickets when they have questions or if problems arise. The support tickets are processed and addressed by CHHS staff and the goal for support ticket closure is 10 days.

Year ● 2017 ● 2018 ● 2019 ● Ticket Count



In the second quarter of 2019, the average time from support ticket submission to closure for Tier 1 tickets was 3.58 days. That average turn around time is an increase compared to the previous quarter which attributed to being down a staff on extended FMLA for the majority of the quarter. There was an increase in the total of Tier 2 tickets in the second quarter with 90 total, and a decrease in the average turn around time to 12 days.

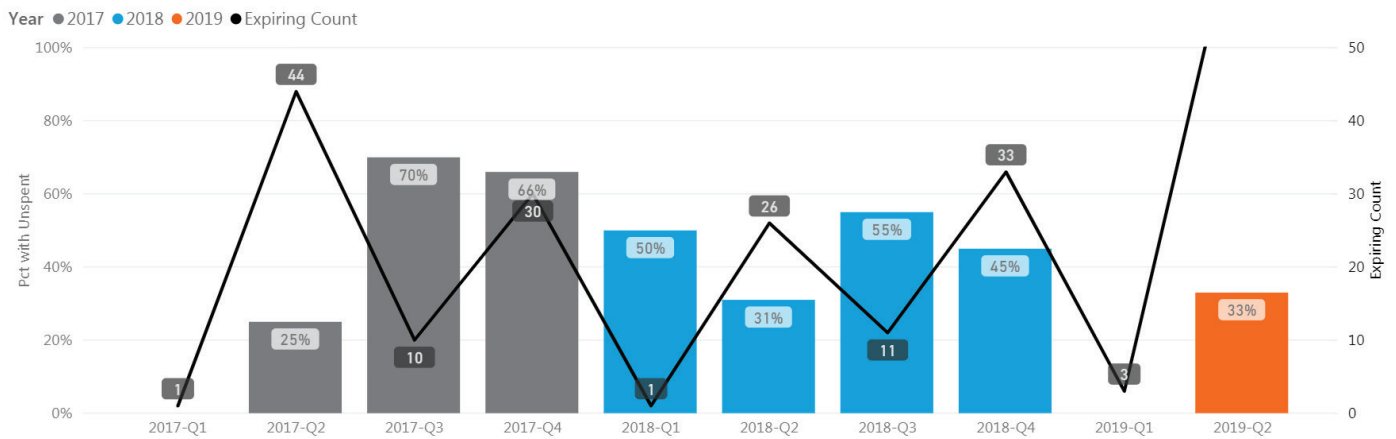


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CHHS

Percent of expiring agreements with an unspent balance

Grant spend down review is a critical part of the grant lifecycle and is essential to meeting funder expectations and maximizing the impact of grant programs. The Community, Housing and Human Services Department (CHHS) works closely with community partners to manage grant spend down in the context of multiple grant funding streams, shifting community needs, extreme weather events, and other factors. In some situations, it may be appropriate for a grant agreement to expire with unspent funds, such as when a construction project is completed under budget, or if a service-based project is ramping down to closure. In other situations, programmatic and/or budget adjustments may be necessary to minimize the amount of unspent grant funds. This performance measure reflects the percent of CHHS grant agreements that expired during the reporting quarter with grant funds remaining unspent.

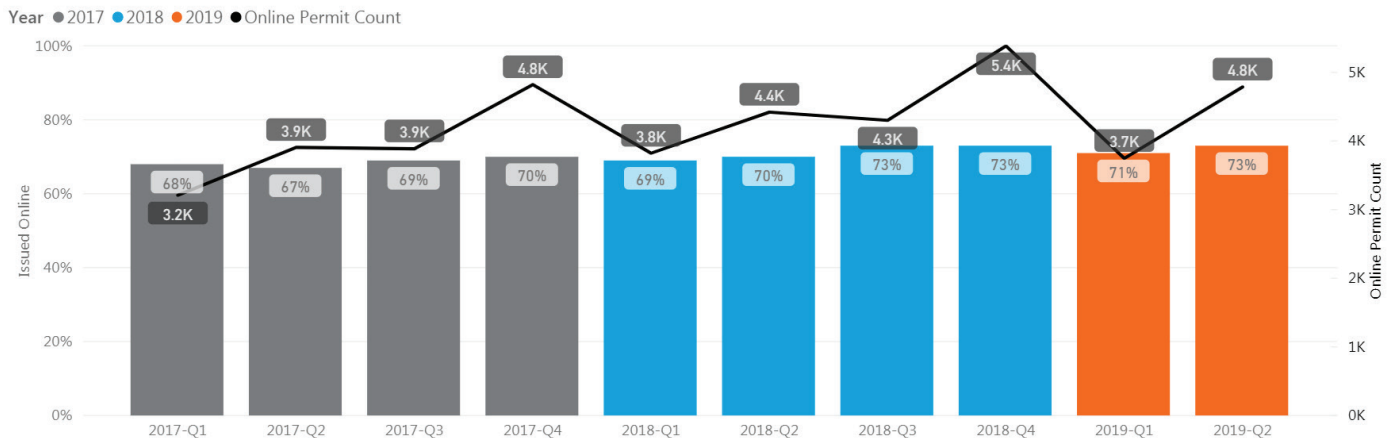


72 grant agreements expired during the second quarter of 2019, and out of those 72, 24 had a remaining balance of 33 percent after expiration.

Development Services Center

Percent of permits that are available online, issued online

Online permitting gives contractors and citizens the option to apply for a permit at a time most convenient for them, reducing the time and expense of coming to City Hall. Online permitting also reduces the staff time required to grant approval and makes permit tracking easier and more streamlined. The City's goal is to issue online 75% or more of all permits that are available online.



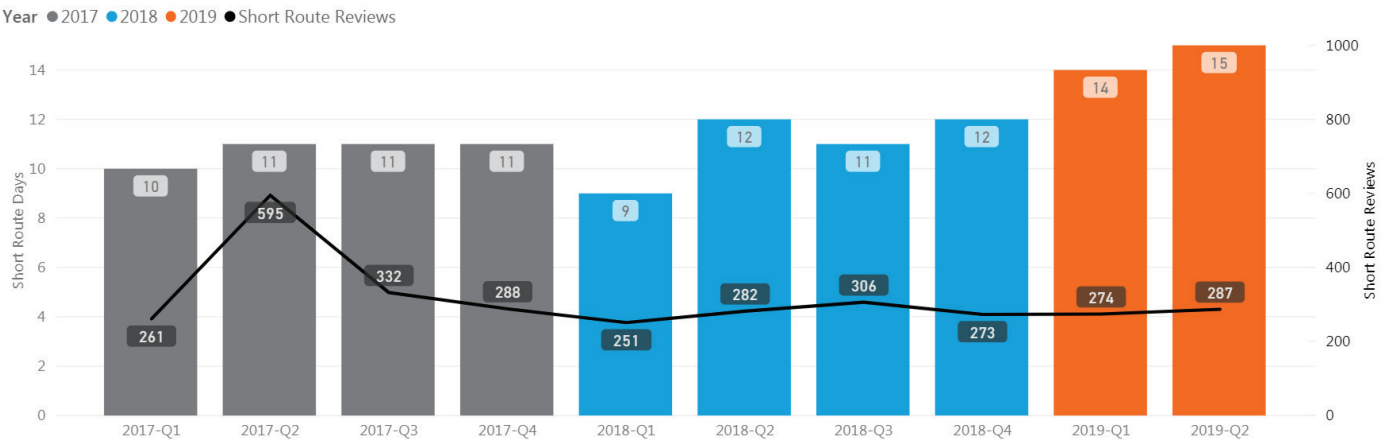
The percentage of permits issued online has been steadily increasing over the last several years. In the second quarter of 2019, the percentage of permits issued online was 73%. We expect to see an increase in the number of permits issued online as more contractors are trained to use Accela Citizen Access.



Development Services Center

Average number of days for a short-route plan review

Short-route permits include new residential buildings, commercial remodels (tenant improvements), grading, signs, and demolition. Delays in permitting have a demonstrable effect on the cost of development. The City's goal for short-route plan reviews is 10 days or less.

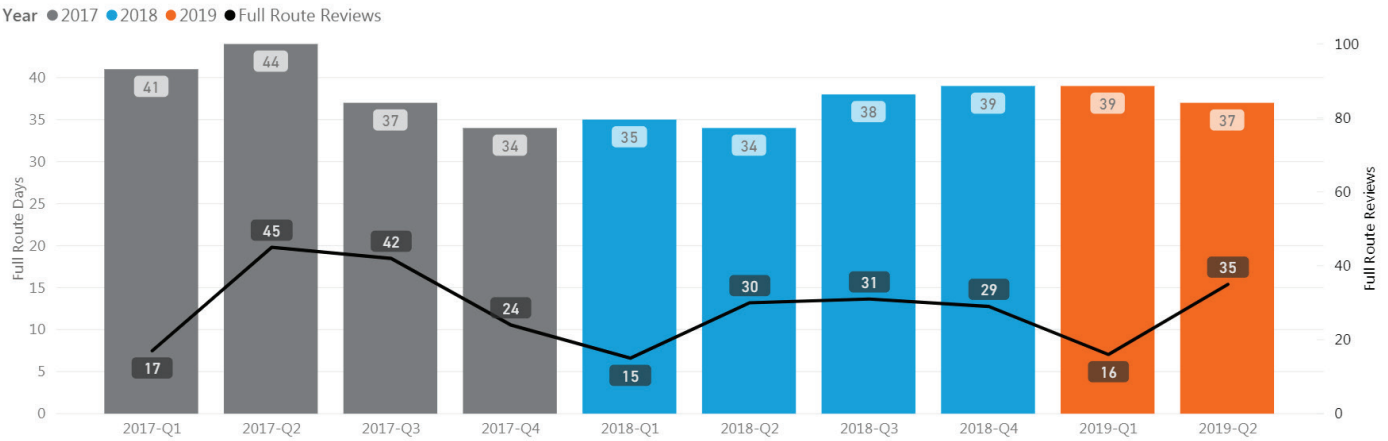


Short route plan reviews averaged 15 days in the second quarter of 2019 up from 14 days in the first quarter. The permitting process will be continually evaluated and improved for efficiency, effectiveness, and flexibility.

Development Services Center

Average number of days for a full-route plan review

Full-route plan reviews are new commercial building permits and commercial additions. Delays in permitting have a demonstrable effect on the cost of development. The City strives to issue permits in a timely manner so that the economic benefits of the development are realized as quickly as possible. Our customers have asked for a quick permitting process (short lead-times) with high quality (consistent, predictable, and reliable) reviews and comments that minimize revisions and rework. The City's goal for full-route plan reviews is 30 days or less.



In the second quarter of 2019, full-route plan reviews averaged 37 days. The permitting process will be continually evaluated and improved for efficiency, effectiveness, and flexibility.

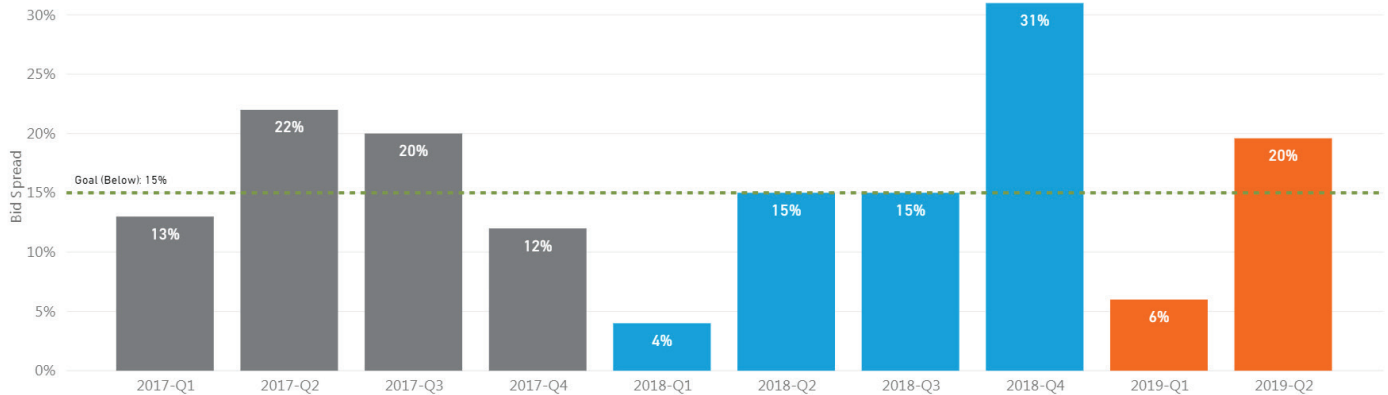


Engineering

Average spread among the three lowest bidders for construction projects

Having a tight spread among the lowest bidders indicates engineers thoroughly described the project. The goal is to have the three lowest bids within 15 percent of each other.

Year ● 2017 ● 2018 ● 2019



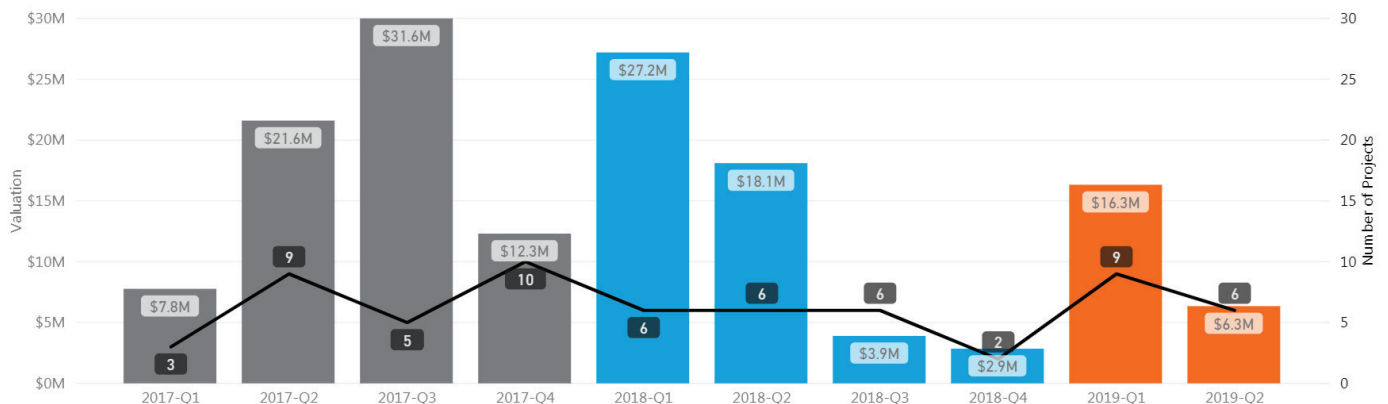
On all but one case, we were fortunate to have sufficient bid coverage on the projects awarded in the 2nd quarter of 2019. This is a good sign of continued interest in our projects in a strong market where contractors have their choice of work to pursue. We did however, see a broader range of bid pricing submitted. While this can indicate ambiguity in the bid documents, it's more likely a sign of contractor capacities filling up and firms submitting less aggressive bids. We tend to see higher bid spreads as the year goes on, so it's natural for Q2 to trend higher than Q1 or Q4.

Engineering

Dollar value of construction projects released

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

Year ● 2017 ● 2018 ● 2019 ● Number of Projects



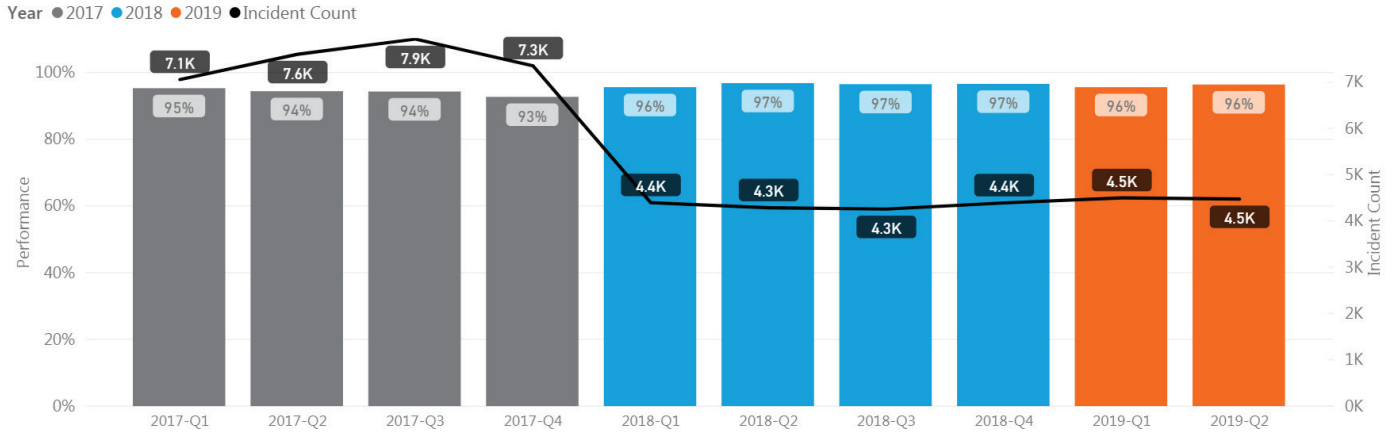
Engineering released a half dozen projects resulting in nearly \$6.5M in contracts awarded in the second quarter. For the most part, we received competitive bids on each project, awarding all but one contract below engineer's estimate. However, we did see higher variance in the bids received. The City is fortunate to continue to receive contractor interest in our projects at pricing within our budgets in such a booming market. Strategic timing of our project releases continues to be a key element of our strategic delivery of projects; this has been going well considering we advertised nearly 3x the project volume in Q1.



Fire

Percent of countywide priority fire / EMS calls dispatched within 64 seconds

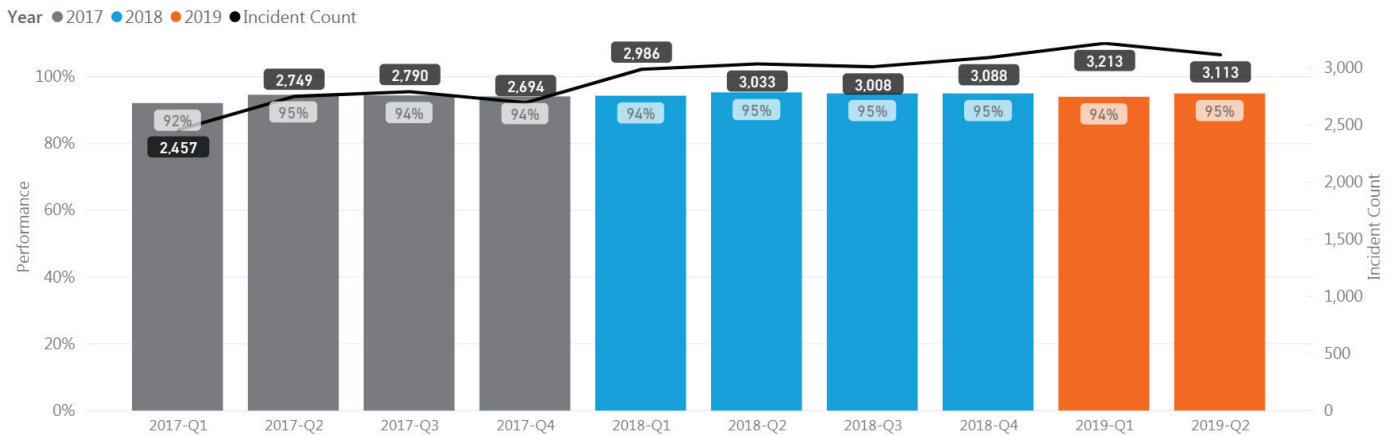
Calls must be triaged, processed, and dispatched promptly to get field responders on their way quickly to provide the best chance for the rapid initiation of services striving to achieve a successful incident outcome. The goal is to dispatch 90 percent of all high acuity calls within 60 seconds and 90 percent of all low acuity calls within 90 seconds.



Fire

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

Life-threatening medical incidents require prompt paramedic intervention to stabilize patient conditions while increasing survivability and improving the patient's health situation. The goal is to respond to at least 90 percent of these incidents within 8:30.



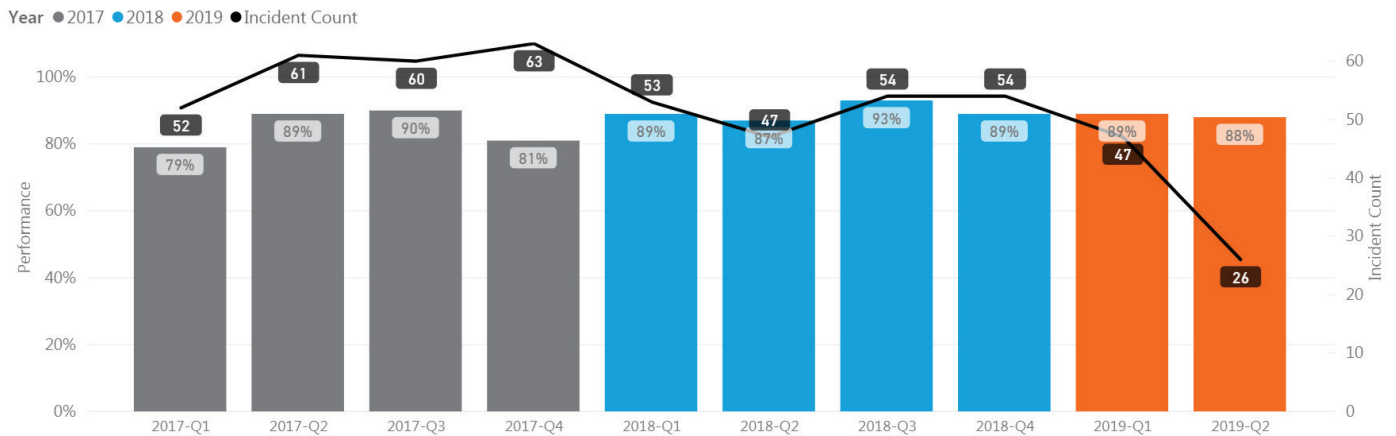
The number of life threatening incidents for the second quarter of 2019 decreased from 3213 to 3113 representing a decrease of 3%. The 90% average time for the first SFD PM on scene was 7:35. This was slightly lower than the previous quarter which was 7:52. The department continues to exceed target response time compliance with 95%.



Fire

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

A full alarm assignment of at least 14 firefighters needs to be on the scene of a low-rise structure fire in order to take the most effective and coordinated fire control. The SFD goal is to assemble an effective response force at 90 percent of these incidents within 11:00.

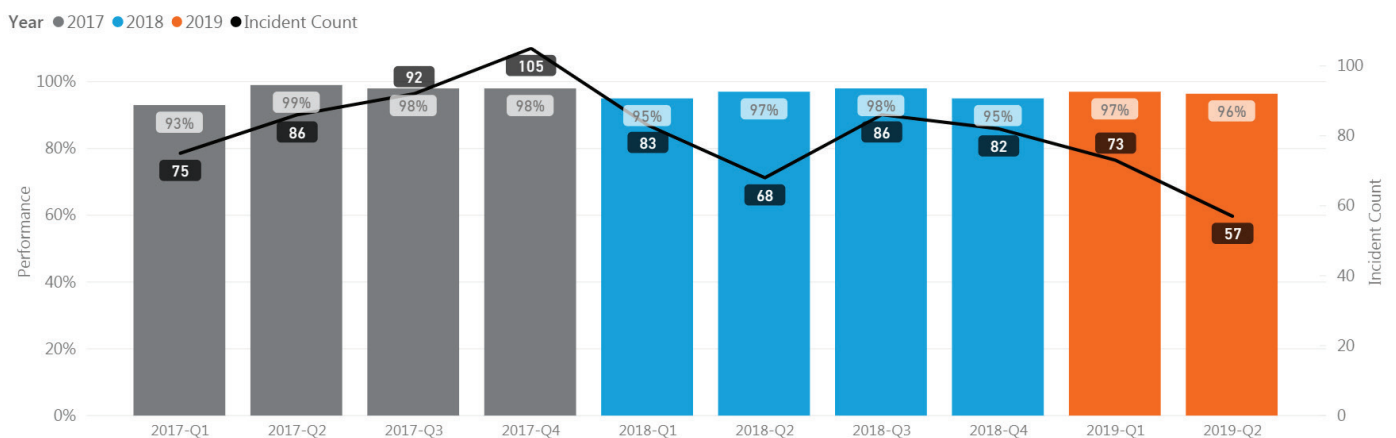


The number of structure fires that necessitated a full assignment in the second quarter was 26. The time for the arrival of the EFF decreased slightly from 11 minutes and 10 seconds during the first quarter, to 11 minutes 8 seconds in the second quarter. This represents a decrease in total response time of 2 seconds. The department is just below the established standard of 90% at 88% for this performance measure.

Fire

Percent of structure fires responded to within eight and a half minutes

A timely response is necessary to provide sufficient resources to minimize the impacts of fire to life and property. The goal is to arrive to at least 90 percent of these incidents within 8:30.



The departments' average response time to these incidents in the second quarter was 5:23 and the 90% time was 7:32. This demonstrates a 96% level of compliance.

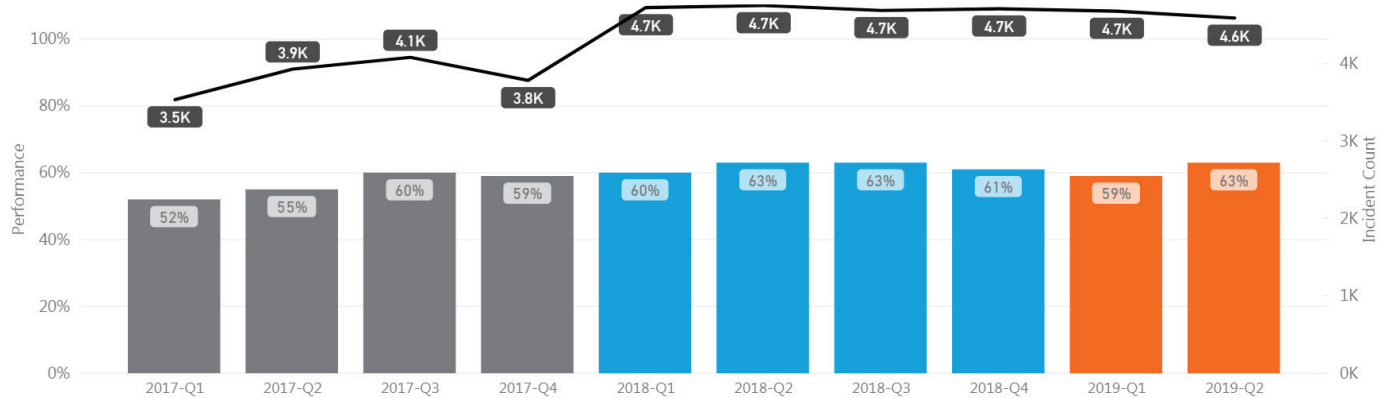


Fire

Percent of initial turnouts to priority incidents made within 90 seconds of dispatch

Turnout time is measured from initial dispatch to initiation of travel toward the incident. The goal is to turnout within 90 seconds for 90 percent of all incidents.

Year ● 2017 ● 2018 ● 2019 ● Incident Count



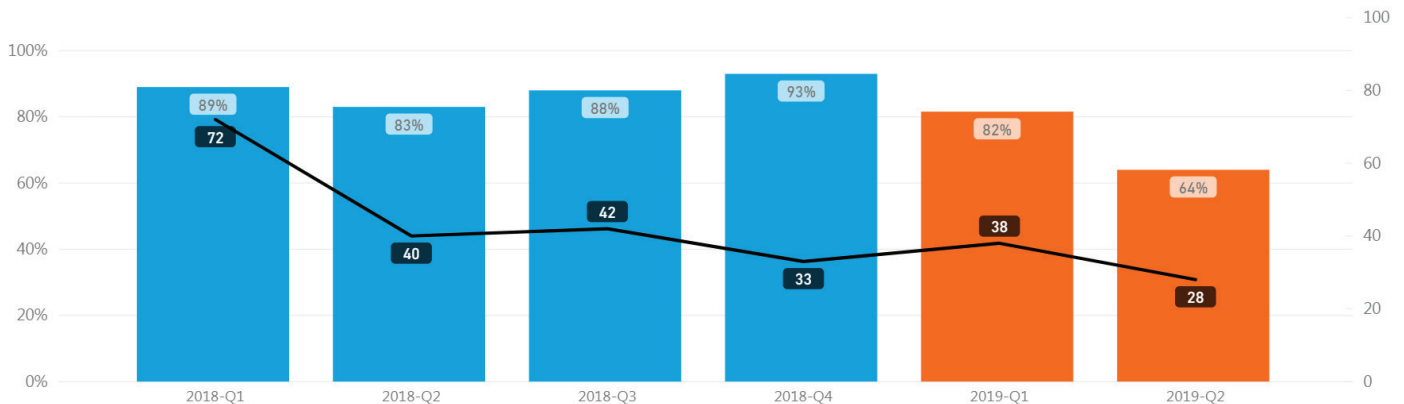
The department saw an increase in turn out times for Q2, with the 90% time moving from 2:16 to 2:13. The department continues to evaluate procedures and processes that evaluate real time data in order to make improvements in this performance measure to meet the defined goal of 90 seconds 90% of the time.

Fire

Percent of fires contained to the room / object of origin

The department recognizes the significance of a timely and appropriate response to all emergency incidents. The development and rapid spread of fires in structures is of particular concern to the community and to our personnel. Fires develop very quickly creating a life safety hazard and cause substantial property damage. The rapid response and extinguishment of these fires has a direct impact on the community.

Year ● 2018 ● 2019 ● Number of Fires



The total number of fires requiring suppression activities in the first quarter of 2019 was 38. The total number of fires confined to the room or object of origin was 31. This represents a success rate of approximately 81%.

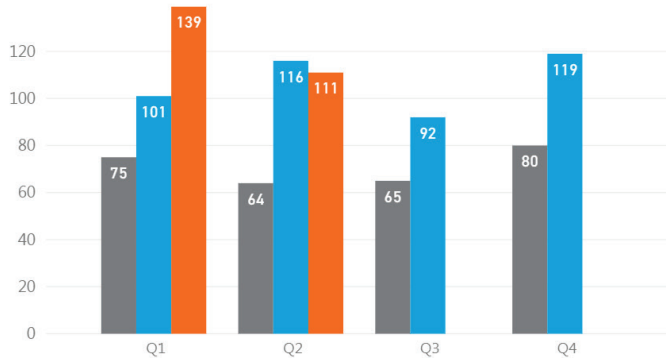


Fire

Cares statistics

Number of CARES Referrals

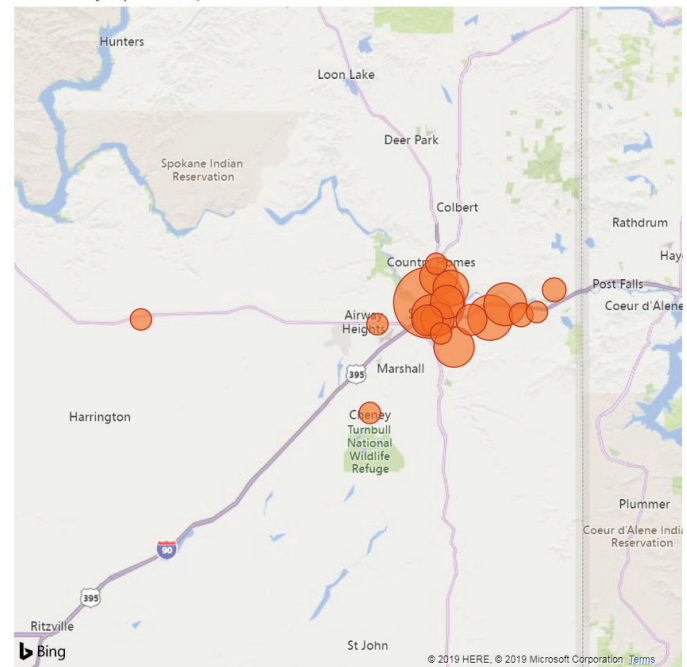
Year ● 2017 ● 2018 ● 2019



Top Reasons for Closing Cases, 2018

Reason	Count	Pct of Total
Coordinated with Client's current services	118	26%
Connected Client with services	82	18%
Other	77	17%
Provided Client with education	75	16%
Declined services pre-intervention	68	15%
Unable to make contact	41	9%
Total	461	100%

Referrals by Zip Code, Q2-2019

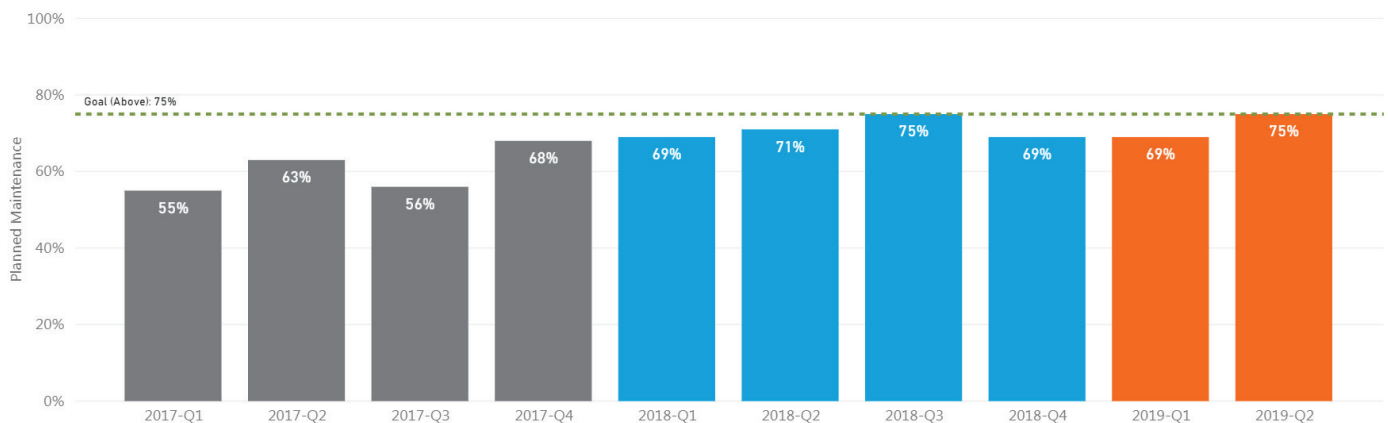


Fleet Services

Planned versus unplanned maintenance

Adhering to a maintenance plan helps prevent deferred maintenance issues. The goal is to have greater than 70 percent of work to be planned so we can provide our customers with a safe and reliable vehicle for their operations when needed.

Year ● 2017 ● 2018 ● 2019



Fleet achieved its new goal of greater than 75% of maintenance being planned versus unplanned for the 1st time. This target % is up from the previous goal of 70% that was met in 2019 with the annual average of 71%. Planned Maintenance is a key component in maintaining a healthy fleet. The Team is working on and will continue to identify "Process" changes that will support our efforts of "Continuous Improvement and Customer Service/Satisfaction". The Fleet Team, working with Asset Works and COS CI, took M5 to the hosted environment the weekend of April 13/14, 2019. The Team continues to expand its use of M5 to improve inefficiencies.

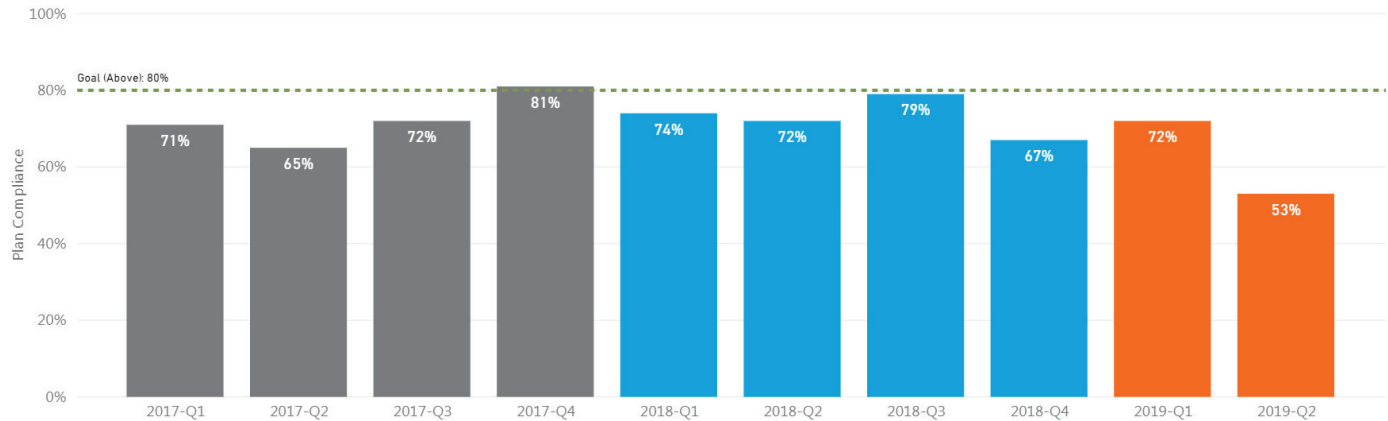


Fleet Services

Preventive maintenance work plan compliance

Preventive Maintenance is a proactive approach to identify and repair issues before they cause a breakdown through a systematic inspection, detection, correction, and prevention of incipient failures. Our goal is greater than 80% of maintenance being preventive versus breakdown maintenance. This is the high end of the industry standard.

Year ● 2017 ● 2018 ● 2019



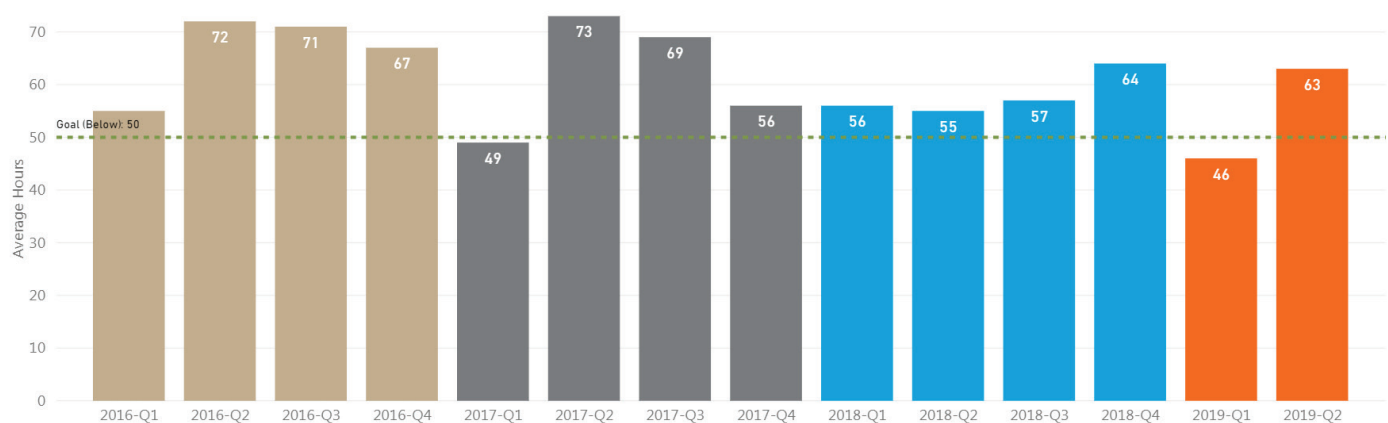
The Team continues to evaluate the data generated by M5 having identified a flaw that was corrected this quarter resulting in a true up of the results. PM compliance is well below our new target goal of 80% at 53% in the 1st quarter. Fleet's previous goal of greater than 70% of maintenance being preventive versus breakdown maintenance was met in 2019 with the annual average of 73%. The Team is working on and will continue to identify "Process" changes that will support our efforts of "Continuous Improvement and Customer Service/Satisfaction". The Team is committed to meeting the challenge for 2019 of 75% planned work.

Fleet Services

Average number of hours out of service for vehicle repairs

Average downtime hours is the measure of how long a unit is not available to the user. Downtime hours can be affected by such things such as outside vendor support or awaiting parts, labor or shop space. The goal is to minimize the downtime hours through proper planning, scheduling and execution of the service or repairs.

Year ● 2016 ● 2017 ● 2018 ● 2019



During the 2nd quarter the average amount of time a unit was in Fleet's control was 63 hours. The increase in downtime is primarily a result of and inspection process on the CNG Fleet of Refuse Trucks. It was determined we had missed a critical inspection point that is required by EPA on the CNG tanks. This inspection process is lengthy due to access to the tanks. The result was the need to replace 3 of the tanks with repairs made to another 4. The Team is working on and will continue to identify "Process" changes that will support our efforts of "Continuous Improvement and Customer Service/Satisfaction". The Team is committed to continuing this trend going forward.

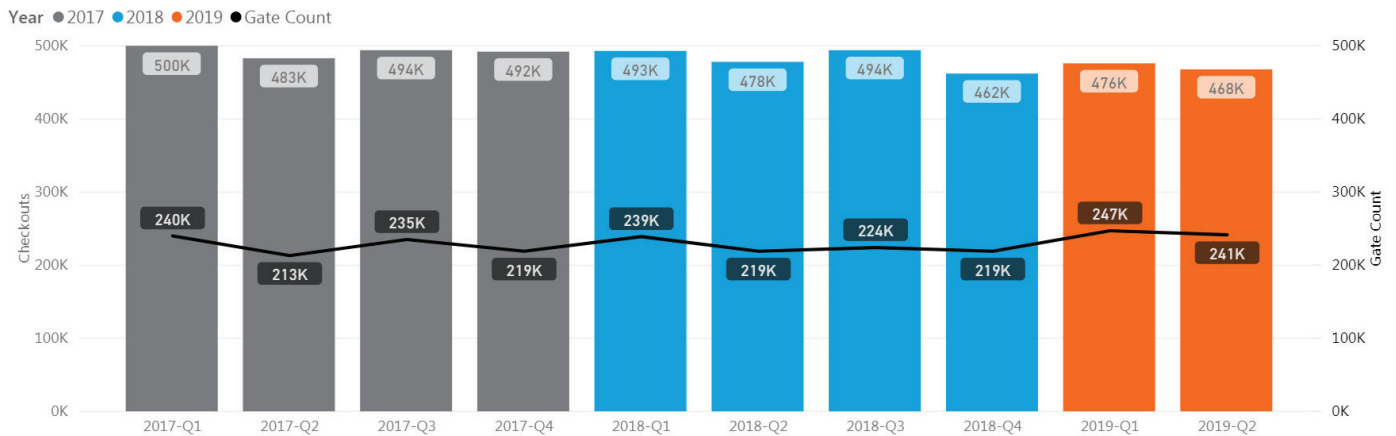


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Library

Material checkouts - physical and digital

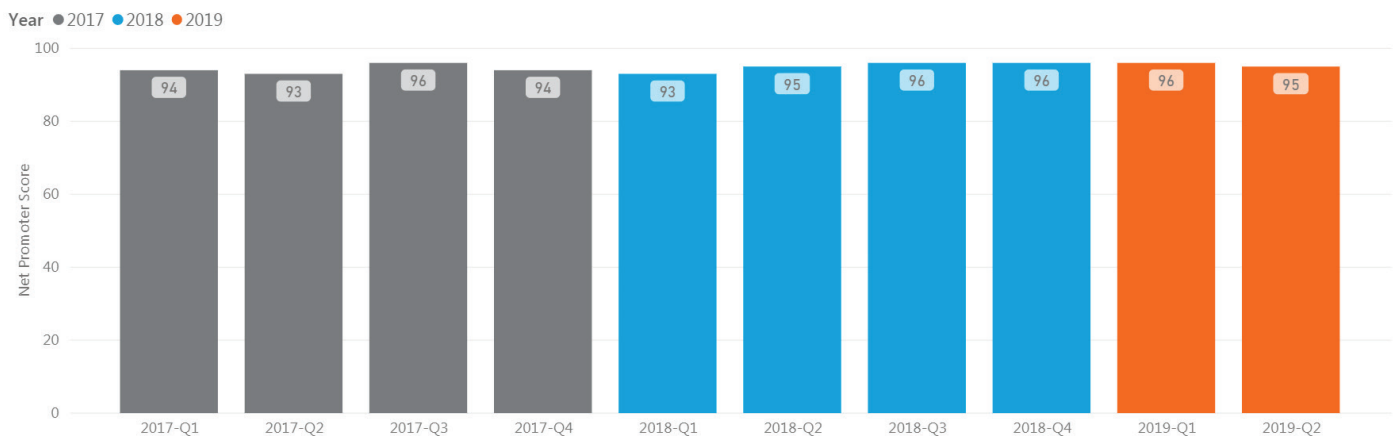
Delivering high quality education for all is the core function of the library. Customer borrowing is one way we provide educational opportunities to the public. The goal is 450,000 checkouts per quarter, or 1.8 million per year. The gate count goal is 237,500 per quarter or 950,000 per year.



Library

Library net promoter score

Each day, we strive to meet our customers' needs and adopted a widely used rating survey to measure our success.

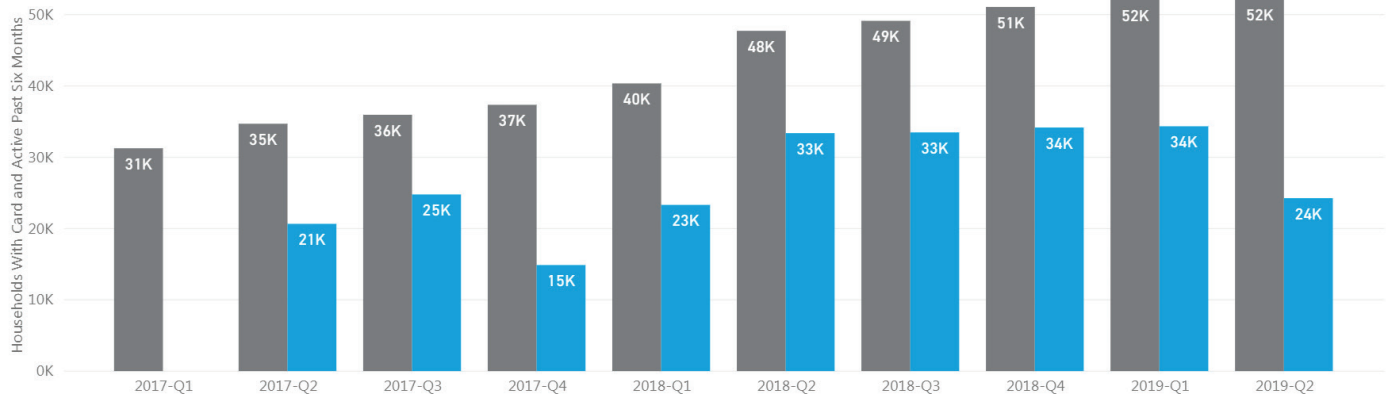


Library

Households with a library card and active in the past six months

With record breaking card numbers within the Spokane community, we measure this impact by tracking household usage to ensure continued engagement with our resources.

● Households With Card ● Active Past Six Months

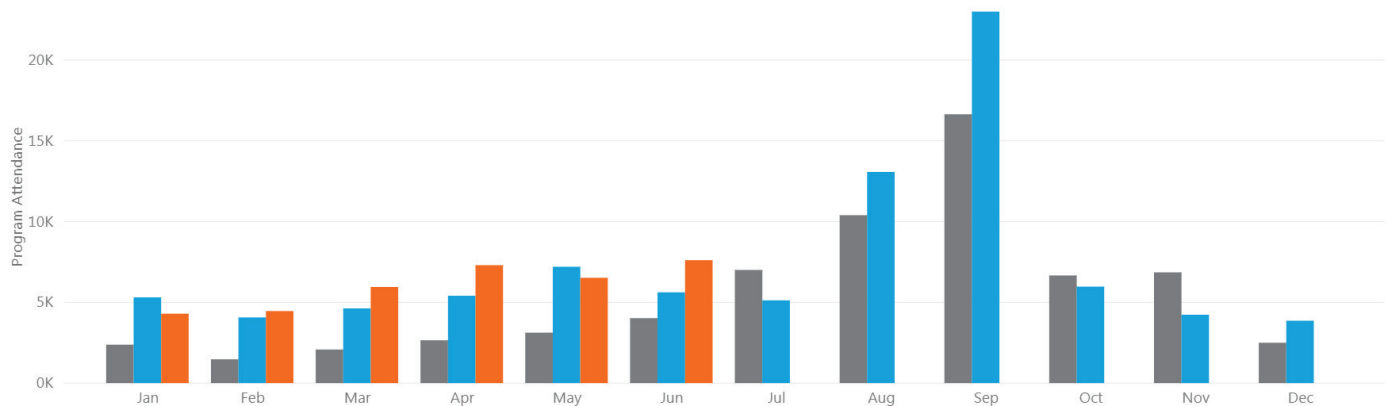


Library

Program Attendance

Customers come to the library to attend our wide variety of program offerings that appeal to all ages and cover a wide variety of topics from story times to our award winning talk show, 'Lilac City Live'

Year ● 2017 ● 2018 ● 2019



65,793

Total 2017

87,493

Total 2018

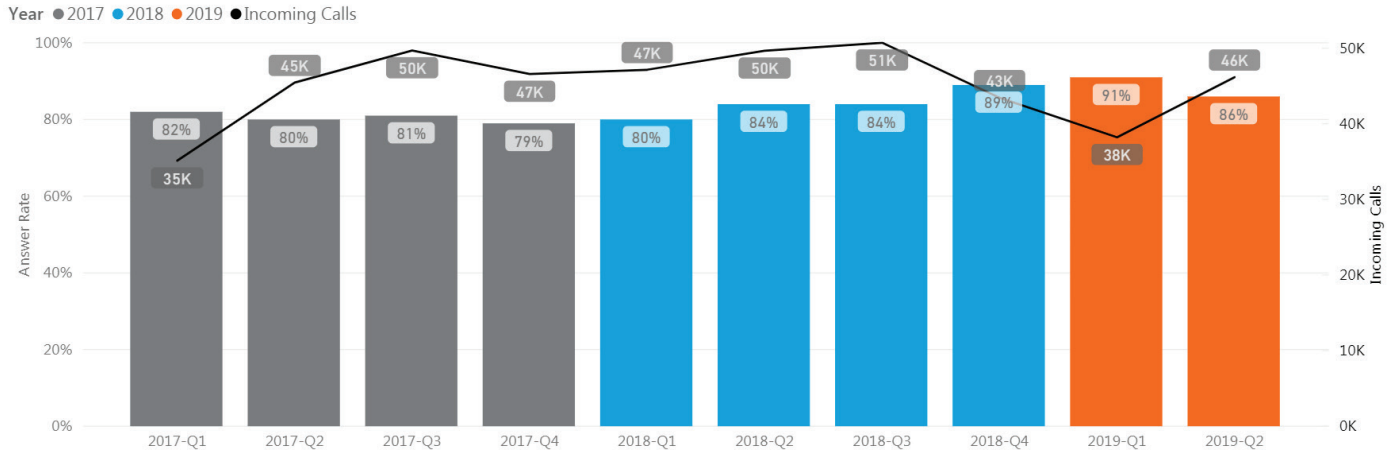


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My Spokane

Percent of calls coming into My Spokane that are answered

My Spokane is meant to serve as the initial point-of-contact for the City. This measure indicates how many calls are answered versus go to voice mail or the caller disconnects. The goal is to answer 90 percent of calls.

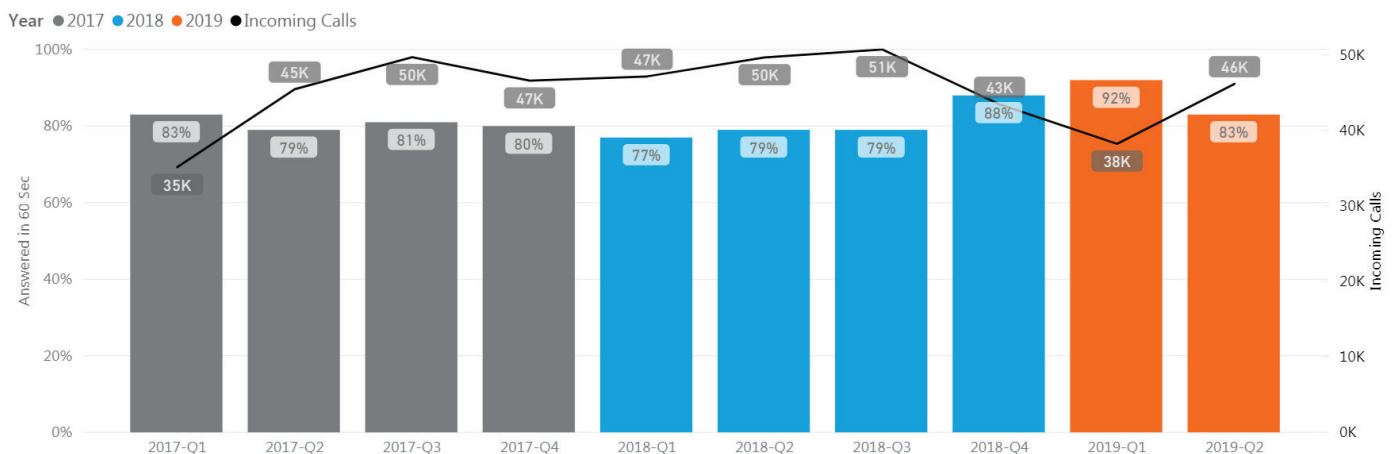


We have three staff members on intermittent FMLA as well as two vacancies that occurred in early June. This has impacted our ability to answer calls.

My Spokane

Percent of calls answered within 60 seconds

Long hold times are frustrating to customers, but we must also be efficient in our staffing levels. To balance those objectives, we strive to make sure 90% of calls are answered within 60 seconds.



Our staffing struggles have impacted our ability to answer the phone in a timely manner.

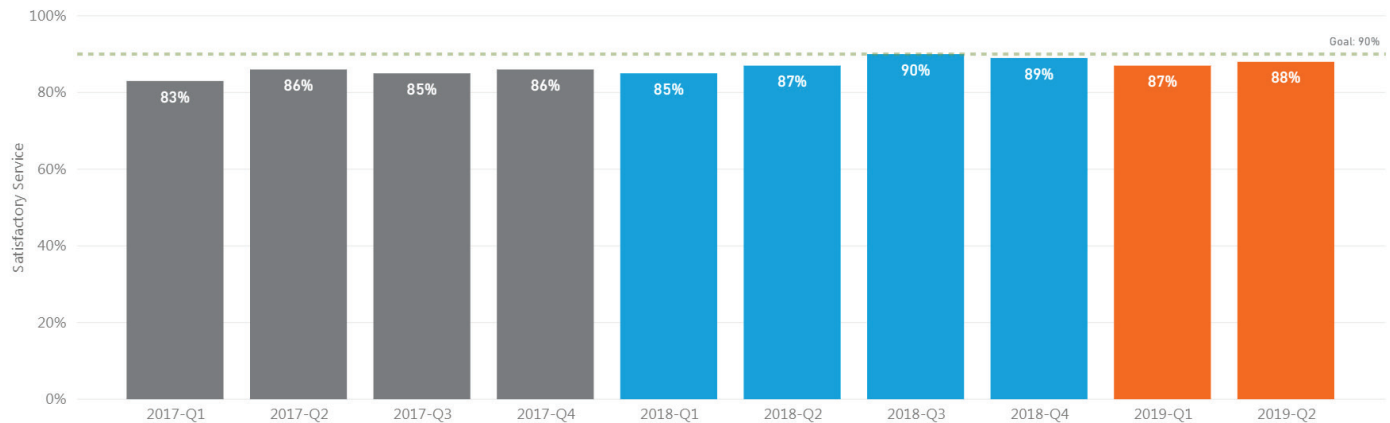


My Spokane

Percent of Customers indicating satisfactory or above levels of service

Customer satisfaction is the primary purpose of My Spokane. This is measured through online customer service surveys and often involves feedback on departments beyond My Spokane after their initial contact with us. The goal is to receive a 90 percent customer satisfaction rating.

Year ● 2017 ● 2018 ● 2019



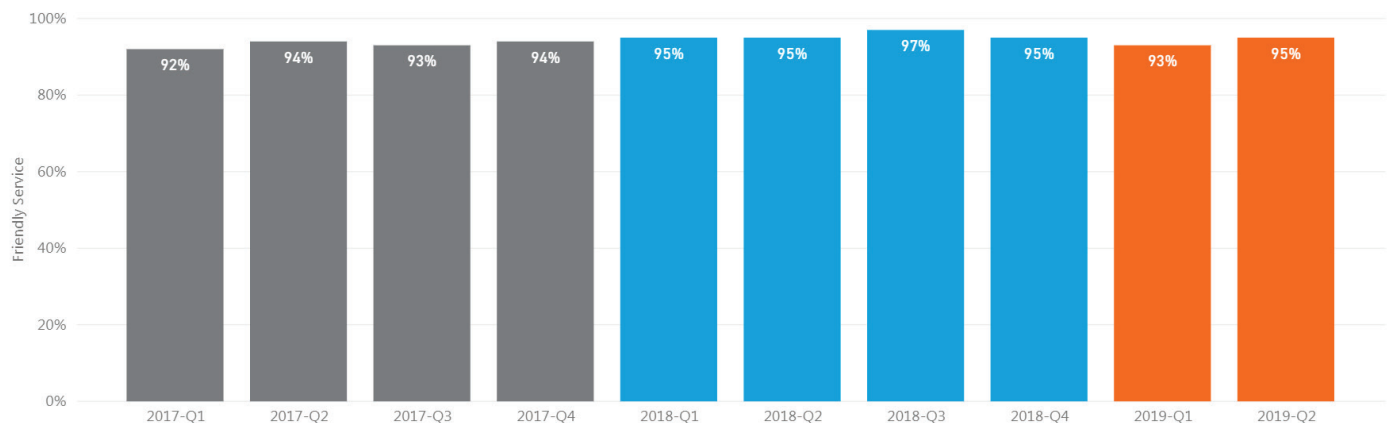
Feedback from citizens continues to be mostly positive. Suggestions for improvement are forwarded to the impacted departments.

My Spokane

Percent of customers indicating they received friendly and courteous service

The survey score is weighted based on the results to five metrics; friendly and courteous service is one of those metrics. We list it separately to ensure that our customers are treated with respect and professionalism, two of our values at My Spokane.

Year ● 2017 ● 2018 ● 2019



Our customers continue to report high satisfaction with the friendly service they receive.



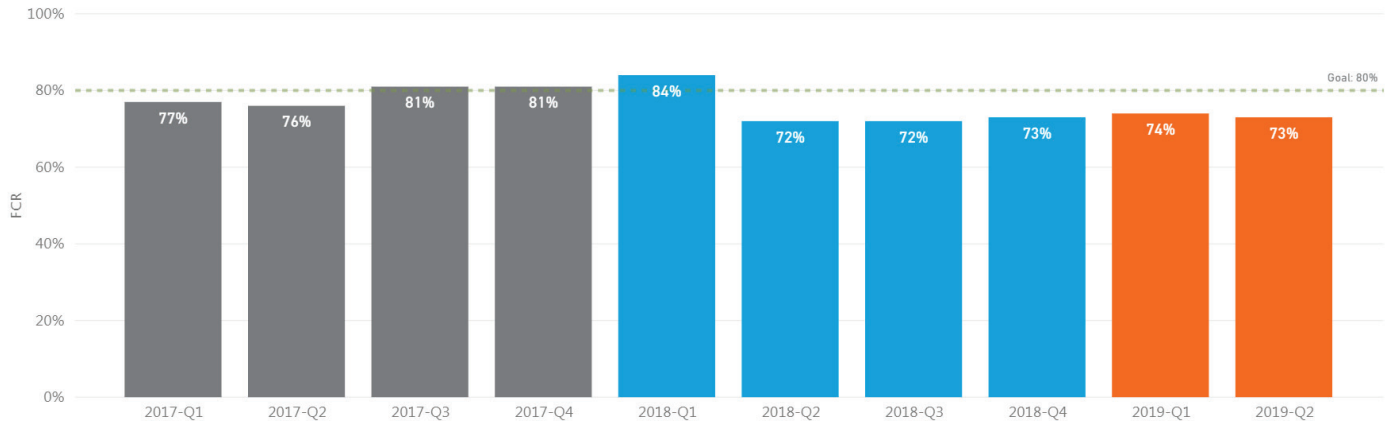
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My Spokane

Percent of First-Contact Resolution

We measure if we filled the customer's request on their first contact, or if we needed to transfer the call or refer them to another agency. The goal is to achieve first contact resolution 80 percent of the time.

Year ● 2017 ● 2018 ● 2019



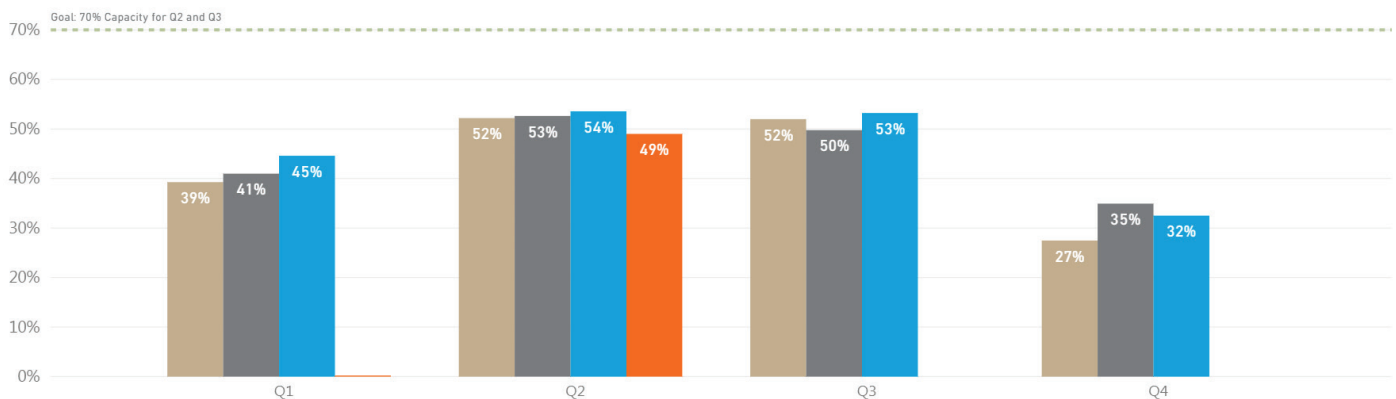
Our first call resolution numbers are consistent each quarter. While 311 is able to assist the majority of customers, there are some we still need to transfer to other departments for assistance.

Parks and Recreation

Percent of golf capacity utilized

Golf course revenue depends upon tee times to be filled near capacity. Activity fluctuates due to the weather, especially in Q1 and Q4. The goal is to fill at least 70 percent of capacity for Q2 and Q3.

Year ● 2016 ● 2017 ● 2018 ● 2019



Q2 2019 achieves 49% of all available tee times (dawn to dusk) at all four City Golf courses and trends below the 3-year average for Q2 of 52% for April, May, and June. This drop in play, is due to the Indian Canyon irrigation project upgrading the 1935 era sprinkler system as part of the City's Strategic Planning efforts to conserve water consumption and improve course conditions. Indian Canyon's project has caused the course to be down 7,500 rounds for the season. The project concluded July 5th, and the course is now fully open for play. Downriver, Esmeralda, and Qualchan each increased golf rounds % of capacity in Q2.



Parks and Recreation



New Recreation Programming – Measure the number of new recreation opportunities (classes, teams) per program area as an indication that programming is fresh and evolving with industry and customer needs over time.

Goal: Increase recreation participation each quarter.

All Program Groups

Participants

3880 +14%

Participants (vs. Prior Q2)



Programs

294
Q2-2019
-7%
316
Q2-2018
Change
43
New Classes

Cancelled Classes



Each quarter the Recreation Department makes a conscious effort to provide a wide range of opportunities to meet the variety of recreational interests in the community. Spring historically tends to be a calmer season for programming; the increase in participation is credited to a growth program popularity and new class offerings that are being well received.

Program Groups



Adult Athletics

Focus on community engagement, promotion of healthy lifestyles and the value of play. Providing the community the opportunity to compete and recreate in four main sports: Softball, Volleyball, Flag Football and Soccer. We offer various formats of these sports all year around.

Programs	Program Change	Participants	Participant Change
4	0	2,608	496



Corbin Art Center

Offer affordable, quality fine arts and crafts classes, camps and workshops for pre-school, youth, teen and adults. Our programs are developed to foster cognitive, creative and personal growth.

Programs	Program Change	Participants	Participant Change
117	-15	381	-12



Outdoor Recreation

We offer excursions, programs, camps, and events exposing and educating people of all ages to abundance of outdoor adventures in their own back yard. Hiking, biking, climbing, skiing, snowshoeing, canoeing, kayaking, stand up paddle boarding, rafting, and more.

Programs	Program Change	Participants	Participant Change
56	-33	272	-174



Personal Interest

SPRD offers a wide range of opportunities for both youth and adults with a variety of passive and active recreational programs that incorporate new experiences and whole bod wellness such as Yoga, Martial Arts, Gymnastics, Ghost Tours, Fitness classes and more.

Programs	Program Change	Participants	Participant Change
74	30	189	155



Therapeutic Recreation

Provide year round recreational opportunities for people with developmental and/or physical disabilities. Our purpose is to assist people to have positive experiences and develop appropriate leisure and social skills they can use throughout their lifetime. Master of leisure skills often leads to an increase in self-esteem and the ability to tackle other obstacles in life.

Programs	Program Change	Participants	Participant Change
43	-4	430	2



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Parks and Recreation

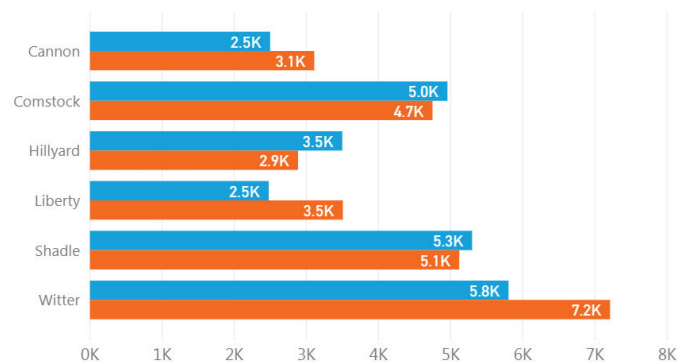
Aquatic Center Utilization

Active SplashPass Memberships through June 30, 2019

- Lower activation attributed in part by the “newness” of the SplashPass, now people are activating their memberships that are actually utilizing the facilities.
- Currently 83% of total SplashPass holders have City of Spokane zip codes compared to 79% in 2018

Usage by Facility

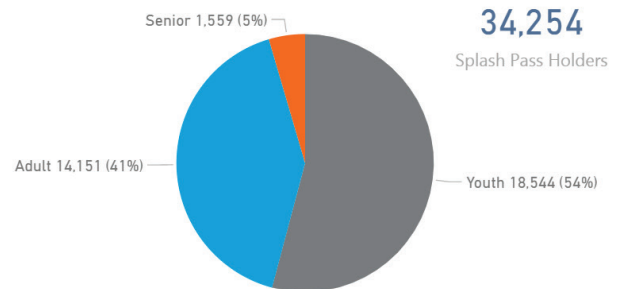
Year ● 2018 ● 2019



Mild start of summer temperatures are an attributing to lower attendance

Metric	2017 (Q3)	2018 (Q3)
Number of Cancelled Classes	170	219 (127 due to smoke, 68%)
Number of New Classes	0	48 - Free Swim Clinics
Total Number of Participants	2323	2445
Total Number of Programs	660	708

Splash Pass 2019 Q2

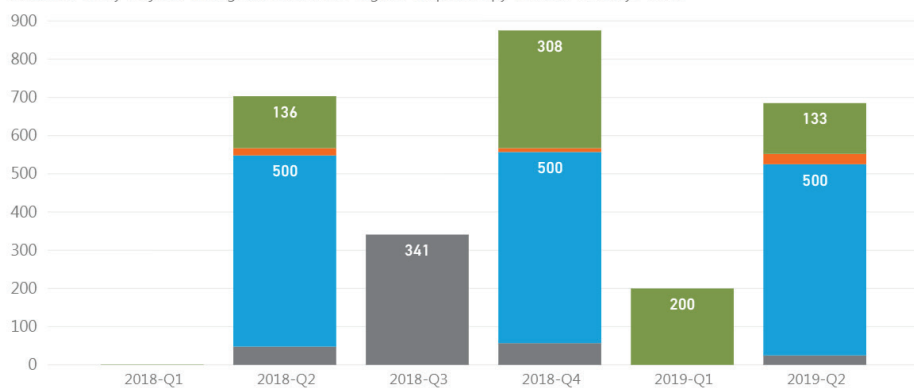


Parks and Recreation

Tree planting

Trees Planted

Measure ● City Projects ● Neighborhood Tree Program ● SpoCanopy ● Urban Forestry / Parks



2019 YTD planting of 885 community trees exceeds the previous 2018 YTD total of 704. The Neighborhood Tree Program delivered 500 free trees to residents in Q2. 133 new trees were added to our parks this spring, predominantly in Riverfront Park and Wildhorse Park. SpoCanopy contracts added 27 new street trees, located mostly in NE Spokane and a few along E Rockwood Blvd. CSO projects added another 25.



Parks and Recreation



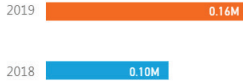
Activation of Riverfront Spokane –

Goal: Increase overall park activation each quarter as compared to the same quarter of the preceding year. Strive towards an annual combined attendance goal of 700,000 and 525 total events.

All Program Groups

159.34K +65%

2019 Participants (vs. Prior Q2)



Events

131

2019 Q2

96

2018 Q2

0.36

Change

Riverfront aspires to bring joy to the community through affordable and compelling urban park experiences. Activating park spaces as measured by increased number of events and attendance are critical to creating activities with broad community appeal.

Experiences



Attractions

Attractions are fee based amusement rides and rentals operated year-round by Riverfront Spokane. Attractions include the Looft Carousel, Numerica SkyRide, seasonal Ice Ribbon, Spider Jump, and skate, scooter and pedal kart rentals.

Programs	Program Change	Participants	Participant Change
5	0	101.2K	48.5K



Community Engagement

Community Engagement events are free or low-cost activities created, produced or co-produced by Riverfront Park and are designed to create a memorable, educational or transformative experience for park users. Events fall within one of four categories; Arts & Culture, Children & Families, Healthy Living and Entertainment. Community Engagement events include free Ice Skating Lessons, Spokane's Tree Lighting Celebration, Skate with the Chiefs and Riverfront Eats.

Programs	Program Change	Participants	Participant Change
45	-8	3,971	261



Private Events

Private events are not open to the general public and include birthday parties, corporate meetings, weddings and other family or company celebrations. Additional private events include welcome receptions for conventioners (via Visit Spokane), Spokane Sports Commission hosted events and company picnics.

Programs	Program Change	Participants	Participant Change
57	43	4,194	3,583



Public Events

Public Events are organized and produced by third party event planners in which the organizer rents (or leases) park space. Events are open to the general public and may be ticketed or free for the community. Public events include many of Spokane's well-known annual celebrations such as Hoopfest, Pig Out in the Park and organized, charitable walks and runs.

Programs	Program Change	Participants	Participant Change
24	0	49.9K	10.5K

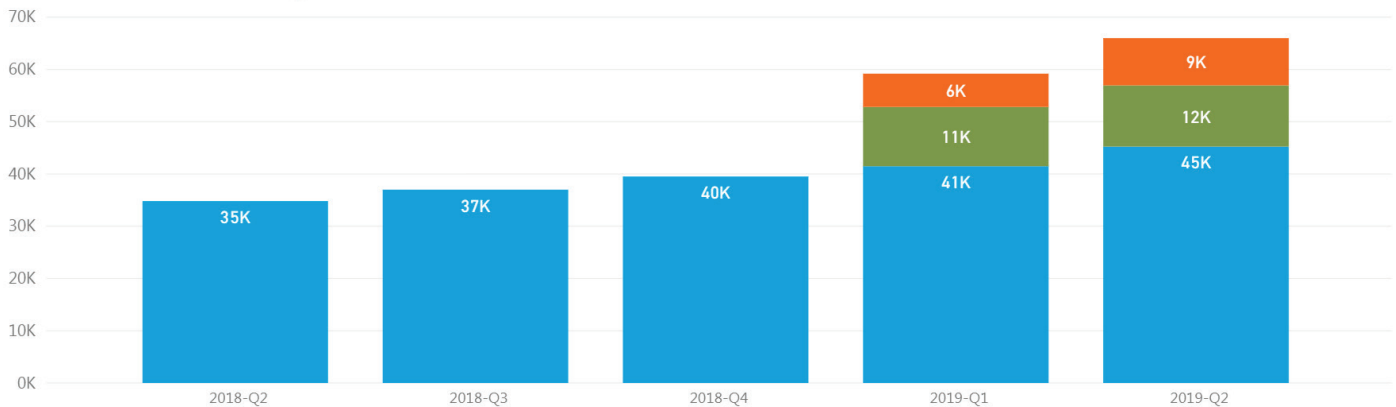


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Parks and Recreation

Number of Social Media followers

● Facebook Total ● Twitter Total ● Instagram Total



Riverfront has been using the tool Parks and Recreation recently used in Q4 2018 to gain more followers - cross-posting content on popular pages like I Love Spokane Because and Spokane Speaks Freely. Riverfront saw a similar bump in new followers. They also saw an aerial photo of the park go viral, bringing many new followers.

For Parks and Recreation, pretty pictures of one of the big three (Riverfront, Manito, and Finch) tend to do the best for Parks overall, followed by photos from parks that have a view of the city (Palisades, Edwidge Woldson).

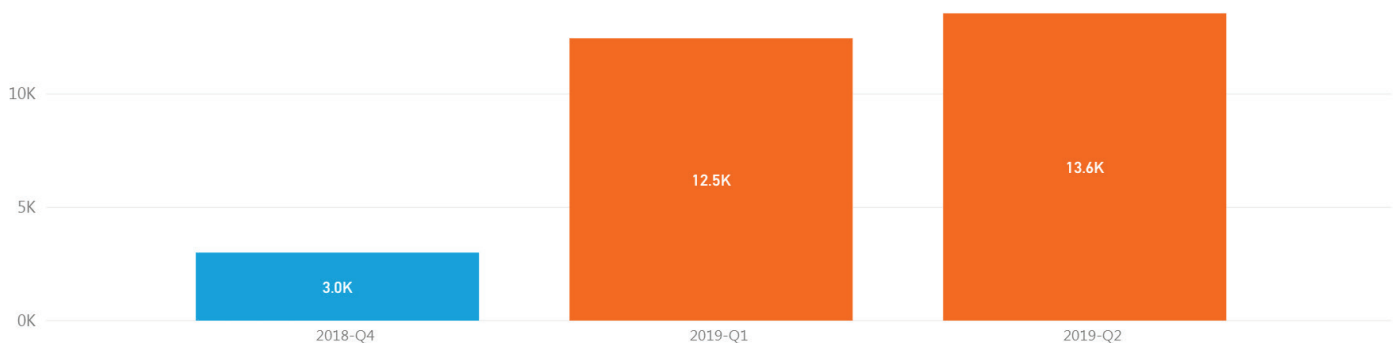
In Q2 2018, we began tracking social media followers on Facebook as a performance measure. After one year of focusing on Facebook, we're adding Twitter and Instagram to our performance measures for a more comprehensive social picture. We spent Q2 focusing on Instagram, sharing beautiful images to connect people with place and marketing our urban advantages.

Parks and Recreation

Volunteering within Parks & Rec.

Volunteer Hours

Year ● 2018 ● 2019



Q2 included ongoing community volunteers at Palisades Park, the Centennial Trail, and several groups at Finch Arboretum such as the Girl Scouts, EWU Greek Week students, and the Capital Insurance Group. Not all Community Centers reported numbers yet for Q2, and we're also missing hours for work done by Evergreen East Mountain Bike Alliance for Camp Sekani trail/kiosk/shed work and Downriver Disc Golf Course volunteer work on the course.

We enjoy being part of the City-wide volunteer coordination planning, via Carly Cortright, and look forward to the unified outcomes.

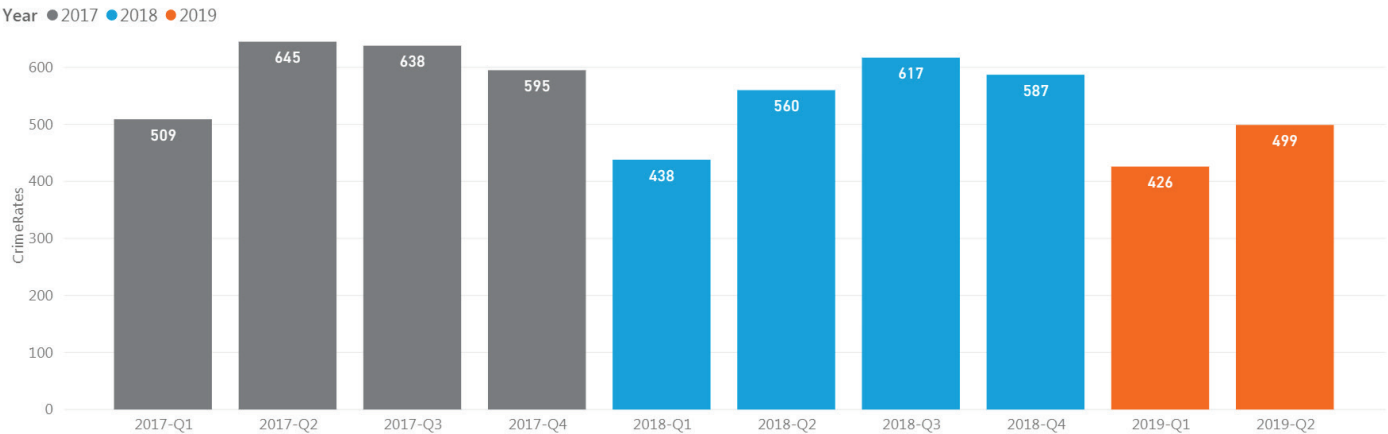
Points of Light, the world's largest organization dedicated to volunteer service, places an hourly value of \$24.69 on volunteer service. Using that economic impact calculator, the value of our Q2 volunteer hours reported is \$334,969.



Police

Number of burglary incidents

Burglary is defined as the unlawful entry into a building or other structure with the intent to commit a felony or theft.

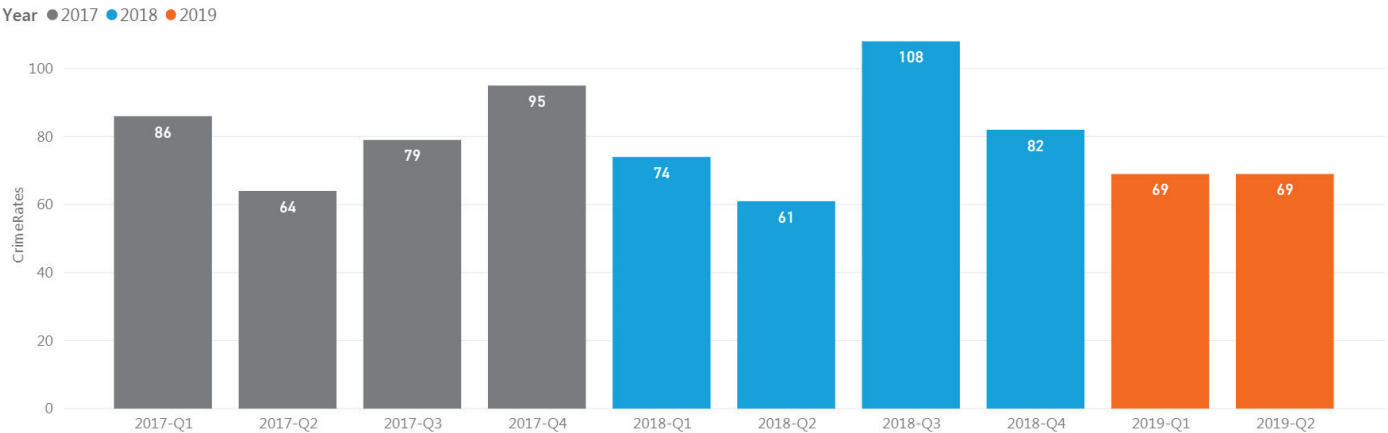


Burglaries decreased 11% compared to Q2 2018 and increased 17% over last quarter.

Police

Number of robbery incidents

Robbery is defined as taking, or attempting to take, anything of value under confrontational circumstances by force, or threat of force.



Robbery remained the same as last quarter, and had an increase of 13% compared to Q2 2018.

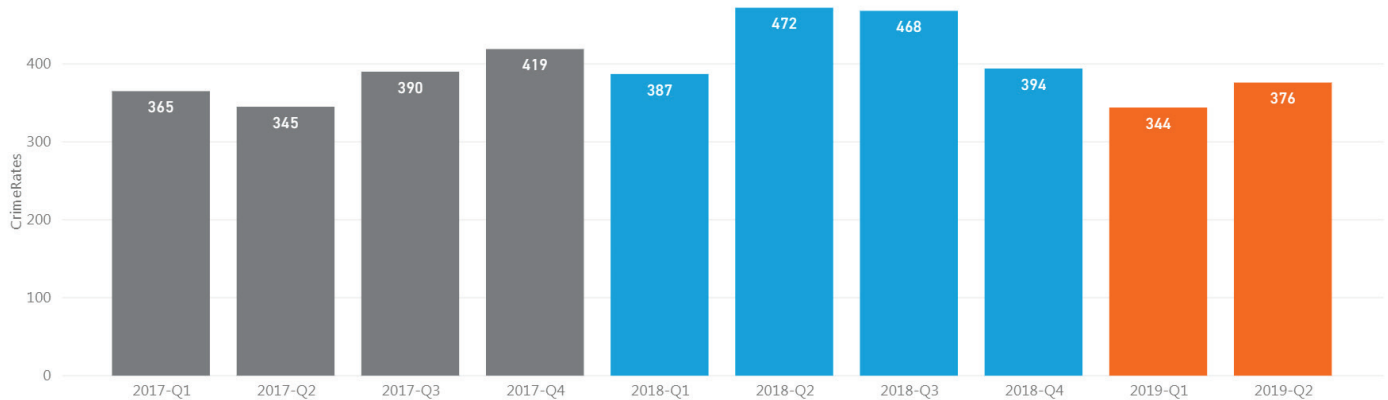


Police

Total number of violent crime incidents

Violent crime includes homicide, rape, robbery and aggravated assault.

Year ● 2017 ● 2018 ● 2019



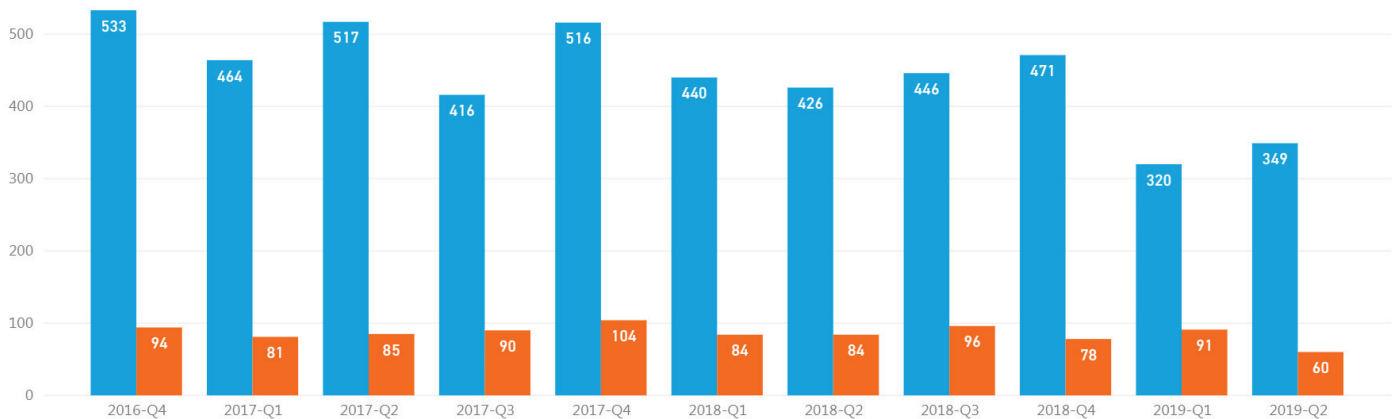
We had a 20% decrease compared to Q2 2019, and a slight increase of 9% compared to the previous quarter; crime tends to reach peaks and valleys and should be examined over the long term.

Police

Number of vehicle thefts and arrests

This graph shows the quarterly number of the combined arrests for Possession of a Stolen Vehicle and Vehicle Theft as compared to the total number of stolen vehicles.

● Vehicle Thefts ● Arrests for Possession and Vehicle Theft



SPD has been placing special emphasis on combatting vehicle theft, including dedicating one of our PACT teams this initiative. Vehicle thefts were up 9% as compared to the previous quarter, and down 18% compared to Q2, 2018. Interestingly, a review of 2017 through YTD data has shown that around 15% of vehicle thefts are by suspects known to the victim.

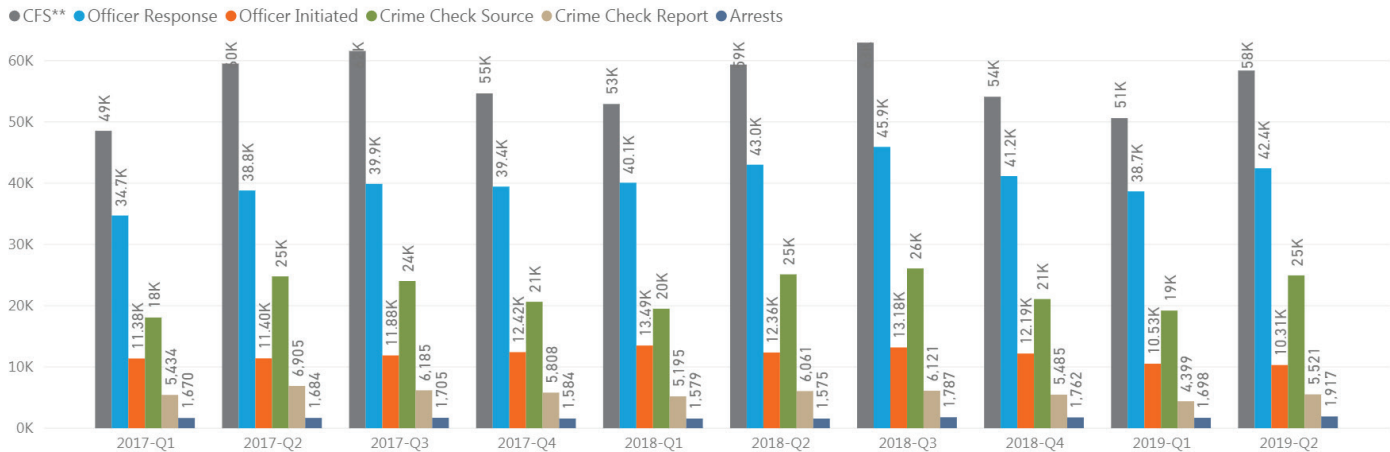
Spokane has moved down the NICB Vehicle Theft Hot Spot report for Washington from the 36th position to the 41st.



Police

Police activity stats

This graph shows the community demand for SPD services in comparison with SPD activities.



The Total Calls for Service decreased 2% as compared to Q2 2019. The number of Officer Responses also decreased by a similar amount. Arrests increased 22% as compared to Q2 2019, and 13% over the previous quarter.

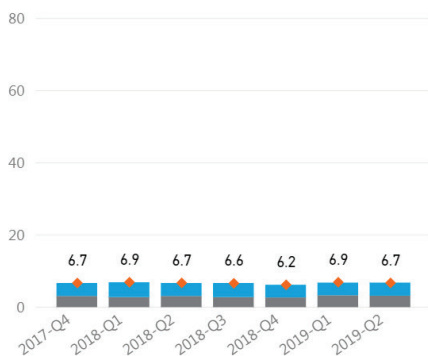
Police

Response times by call priority

SPD response times to calls for service by priority designation. Call to Dispatch calculates the time from when a call came in to the system to when an officer was available to be dispatched. Dispatch to Arrive calculates the time from when the officer was dispatched to when they arrived on scene.

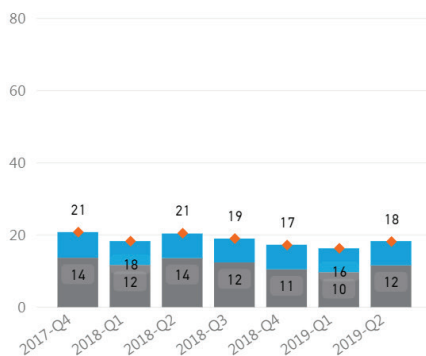
Priority 1 Response Times (Minutes)

● Call to Dispatch ● Dispatch to Arrive ◆ Total Time



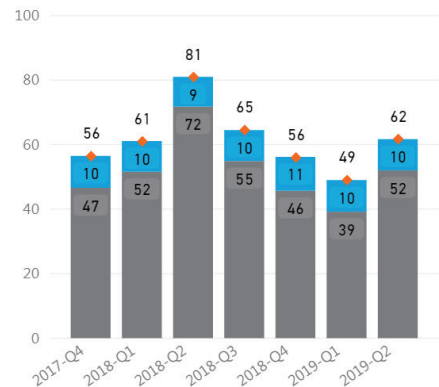
Priority 2 Response Times (Minutes)

● Call to Dispatch ● Dispatch to Arrive ◆ Total Time



Priority 3 Response Times (Minutes)

● Call to Dispatch ● Dispatch to Arrive ◆ Total Time



Response times remain somewhat steady for the last seven quarters, and reflect what we expect to see with our current staffing levels.

Priority 1: In-progress event involving weapons or when there is a great danger of serious physical injury. Any felony or violent misdemeanor that recently occurred and the logical probability exists that a suspect(s) may still be on or near the scene and may be apprehended with priority response. (e.g. active shooter, robbery in progress, home invasion)

Priority 2: Incident reported is of a serious nature and timely police response is necessary to provide adequate service for the situation. (e.g. DUI, reckless driver, collision with injuries)

Priority 3: Incident requires a police response, but the situation is "cold" and response time is not a factor. (e.g. vehicle prowl, "cold" burglary, "cold" hit and run)

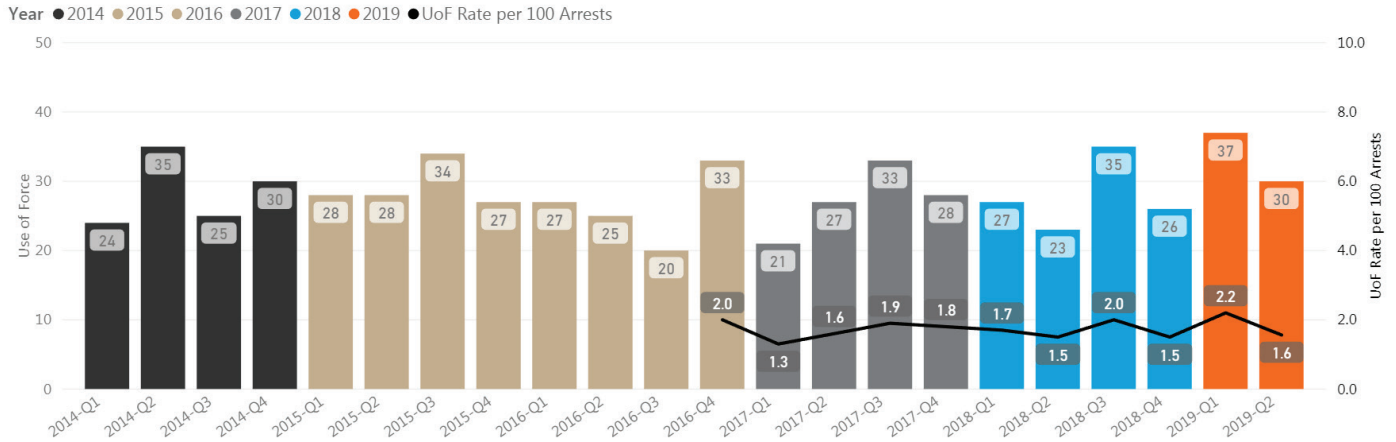


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Police

Use of force counts and rate per 100 arrests

The use of force by law enforcement personnel is a matter of critical concern, both to the public and to the law enforcement community. We continue to educate and train our officers in the appropriate use of force and strive to employ more de-escalation tactics. This graph shows the quarterly counts for uses of force, as well as the use of force rate per 100 arrests.

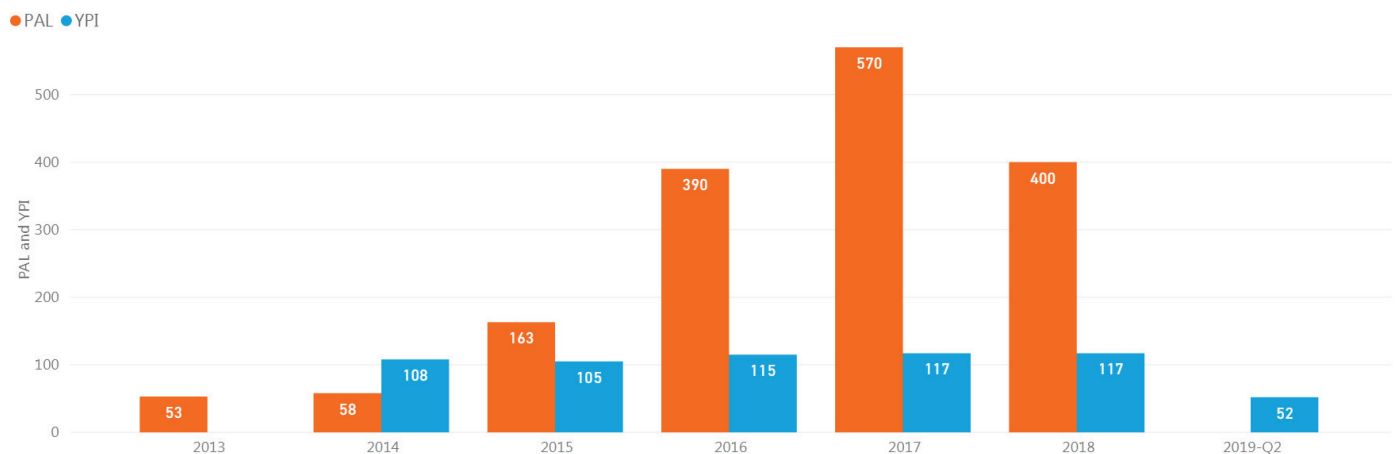


Uses of Force are physical actions used to effect, influence, or persuade a subject to comply with an officer. Examples include the use of lateral neck restraint, using a TASER, deploying a K9 and intentional pointing of a firearm. As we have added officers and increased officer contacts, our uses of force have remained steady on average year over year.

Police

Police Activity League and Youth & Police Initiative sessions

The Spokane Police Activities League (PAL) program engages participating youth in positive athletic and academic programs, including gang and drug intervention and prevention. SPD's Youth & Police Initiative (YPI) is an early intervention and prevention program that works to build trust in law enforcement while reducing stereotypes.



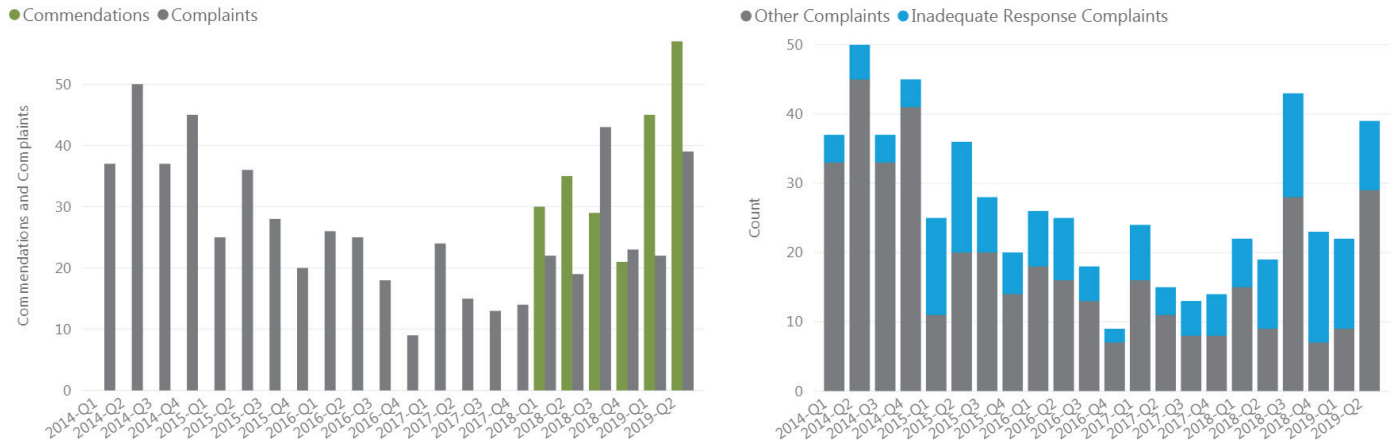
We've had 1634 participants in the PAL program since it began in 2013. We've had over 600 teens graduate from YPI, and more than 150 officers have participated in the program. PAL lacks 2019 data because the program does not start until the summer.



Police

Number of Commendations and Complaints

SPD tracks the commendations and complaints it receives from citizens, as well as those internally generated.



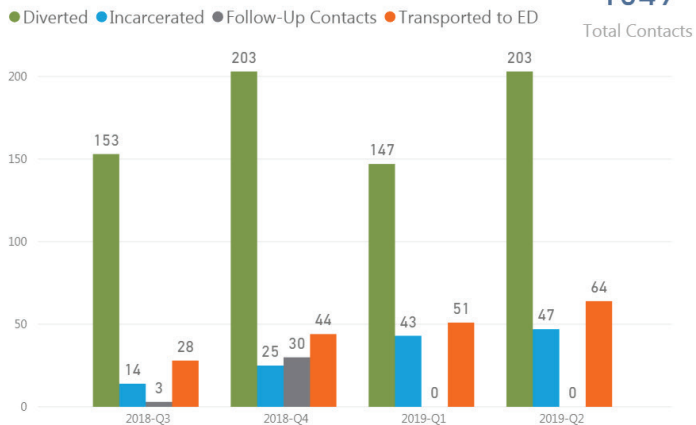
Commendations continue on the rise (22% over last quarter), while complaints remain steady.

Police

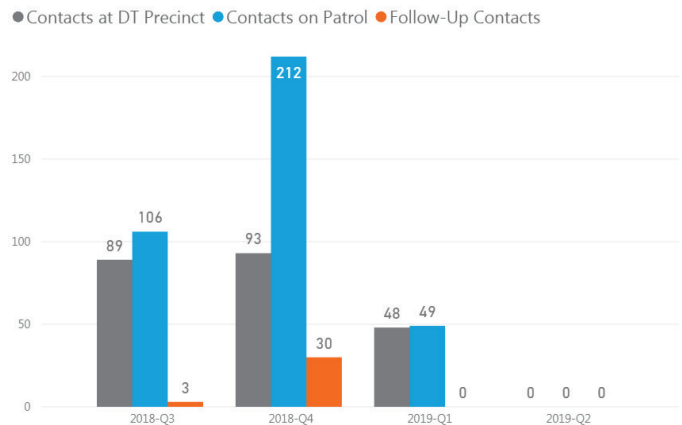
Community Diversion Unit stats

The Community Diversion Unit (CDU) has been working since 7/1/2018. All four of the mental health positions have been filled, and SPD officers have spent 1841 hours on these calls.

Contact Disposition



Contact Source



The CDU co-deployed teams (one officer and one mental health professional) can have a positive impact in relieving officers from mental health crisis calls to respond to other calls for service, as well as diverting people from jail or the hospital. Through relationships with those in crisis situations, as well as mental health service providers, these teams can also help to get those in crisis referred to services quickly and potentially reduce the number of repeat calls to the same location.



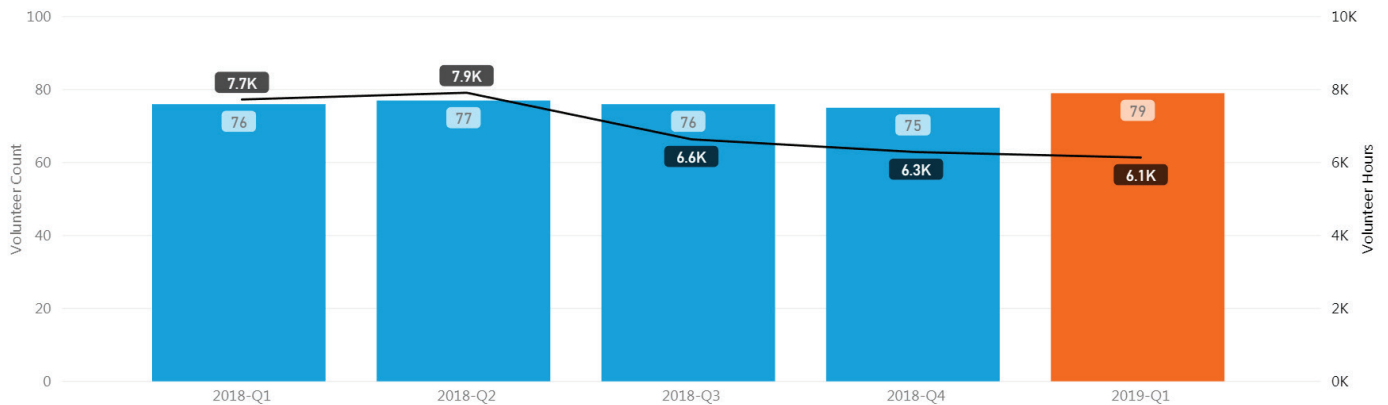
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Police

Volunteer count and hours

The SPD Volunteer Program is a service program that augments and assists the commissioned and non-commissioned members of the SPD in the performance of their duties. Volunteers perform routine and daily tasks that permit members of the SPD to concentrate on more technical responsibilities. Volunteers include: senior citizens who assist with administrative duties and at community events; Co-Ops that are college students who assist patrol with traffic control and taking cold reports; Explorers who are 16-21 years old the assist with community events; and Reserve Officers that are fully commissioned and fulfill many of the roles handled by full-time, sworn officers.

Year ● 2018 ● 2019 ● Volunteer Hours



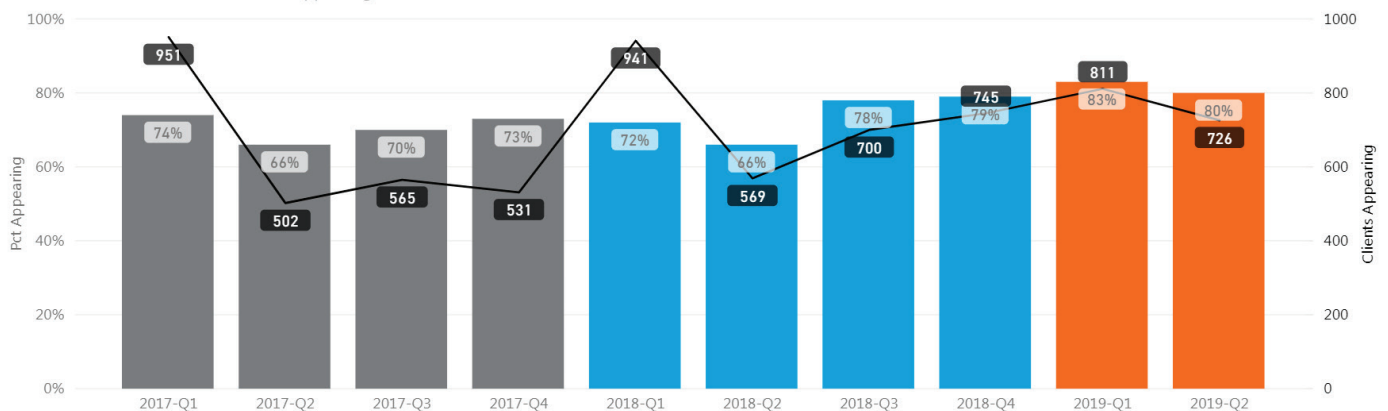
Using the National Average Wage (\$24/hour), SPD volunteers contributed the equivalent of \$673,536 in salaried work in 2018. In the Q1, 2019, the equivalent salary contribution was \$147,288.

Public Defender

Percent of out-of-custody clients who appear for their scheduled meeting or a clinic

Interviews between attorneys and clients are essential for preparing a defense. Missing interviews causes inconvenience for attorneys and can delay case resolution. If a client misses an interview, then he or she must attend a first-come / first-served clinic appointment. The goal is to have 85% of clients appear for their scheduled interview or clinic.

Year ● 2017 ● 2018 ● 2019 ● Clients Appearing



A slight decrease in appearances is normal at the beginning of summer months with our clients. With text reminders we are still seeing an increase in the show rate from previous years seeing numbers in the 70% and above range is what we have been striving for. With a large transient population of clients it is not uncommon for their phone numbers and addresses to change frequently making it difficult to contact them.

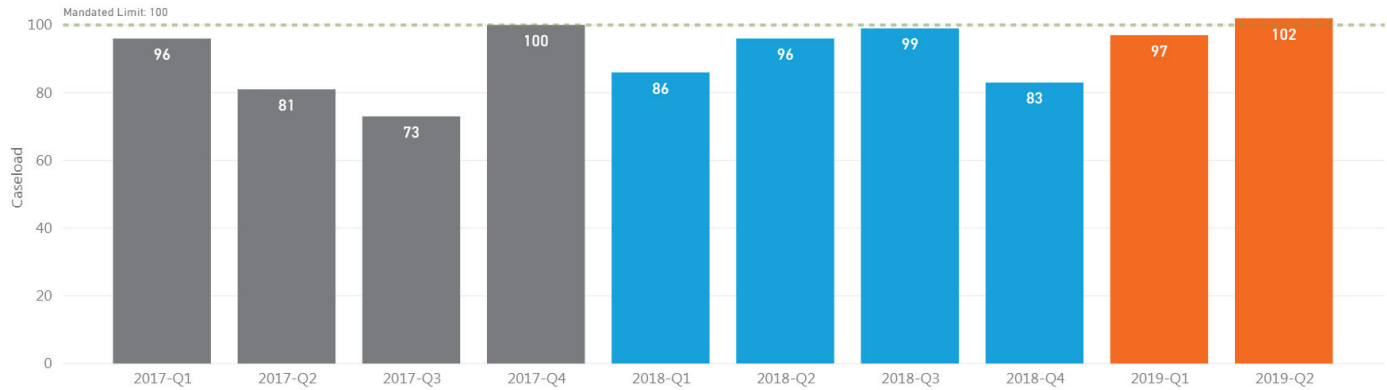


Public Defender

Caseload per public defender attorney

An attorney with a lower caseload can provide better service to his or her clients and possibly achieve better results. Effective January 1, 2015, the State Supreme Court has mandated a limit of 400 misdemeanor cases per attorney per year, or 100 per quarter.

Year ● 2017 ● 2018 ● 2019



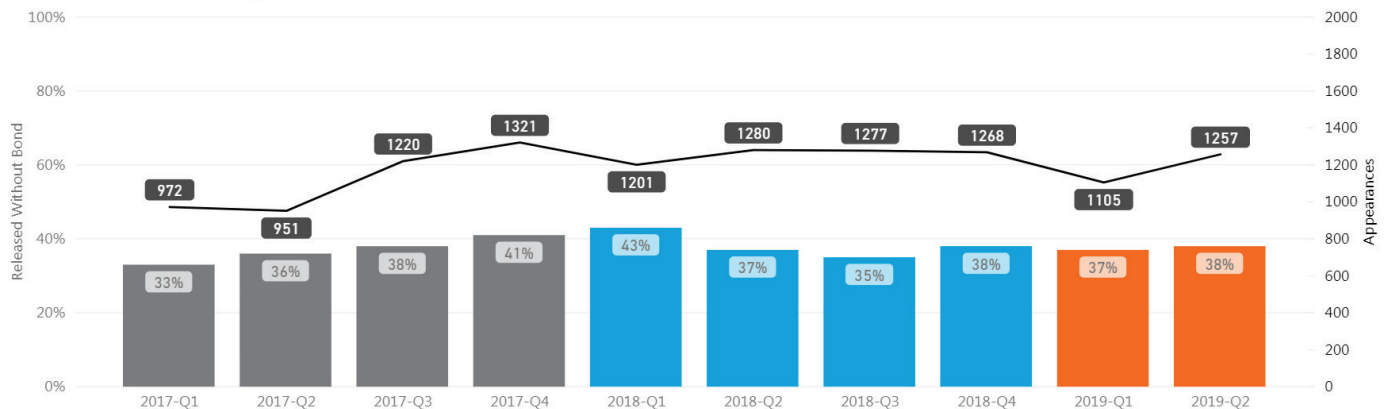
Caseloads are about the same as the first quarter and we expect that to remain constant through the summer months.

Public Defender

Percent of inmates released without bond

A person out of custody faces a better chance for a less punitive case resolution than an inmate does. Depending upon the client's circumstances, he or she may not qualify for having release without bond. The goal is to have 45-50 percent of clients released without bond.

Year ● 2017 ● 2018 ● 2019 ● Appearances



The percentage of releases without bond is remaining consistent even with the increase in appearances. Many times a defendant is not released on bond because they have holds from other jurisdictions within Spokane County.

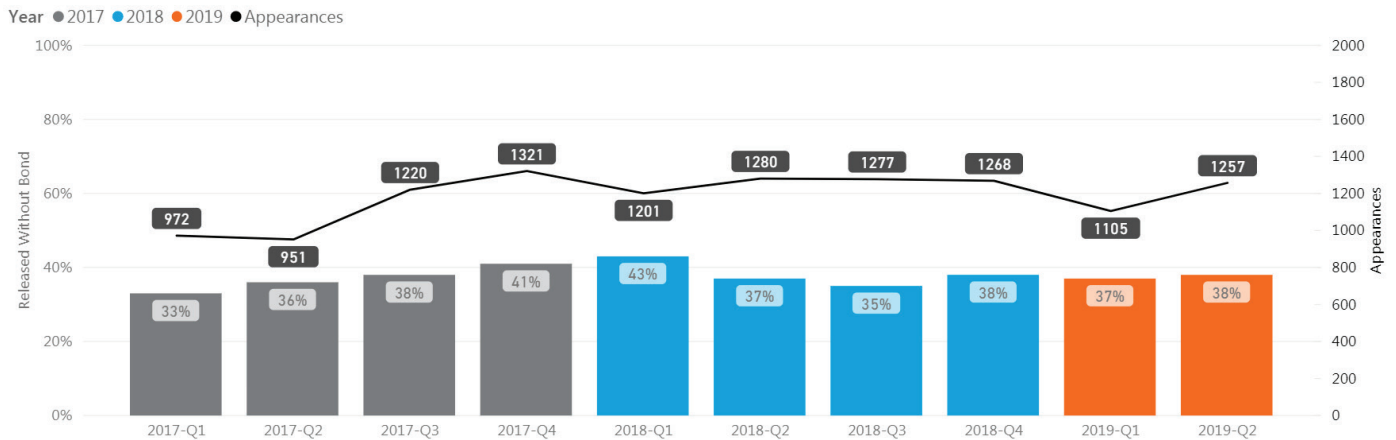


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Public Defender

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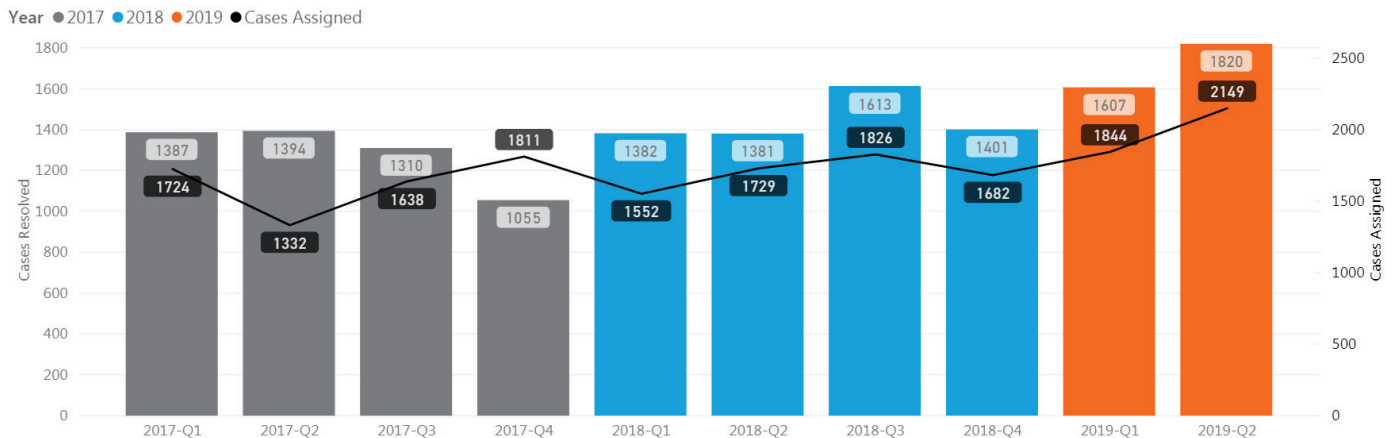


The percentage of releases without bond is remaining consistent even with the increase in appearances. Many times a defendant is not released on bond because they have holds from other jurisdictions within Spokane County.

Public Defender

Number of cases assigned and resolved each quarter

These graphs show the difference between the number of assigned cases versus the number of resolved cases. Over 200 more cases were resolved in this quarter 2019 than in the Fourth Quarter, 2018. This may be because more clients showed up for their appointments with their attorney than in that quarter.



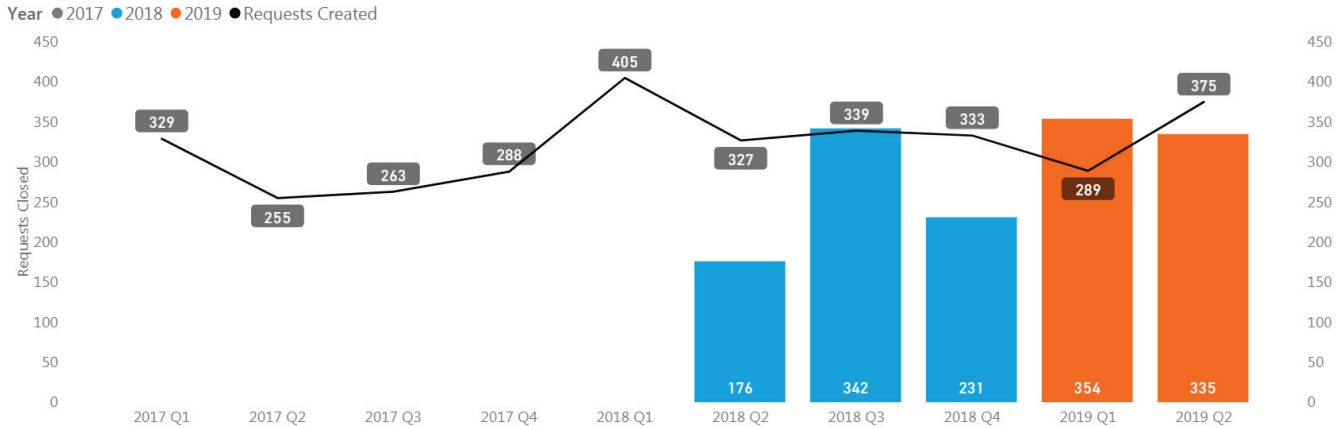
Percentage wise there was a slight increase in the number of cases resolved in the second quarter then there was in the first quarter which could be a direct result of the increase in quarter one's show rate for appointments since most cases are heard several weeks after a client's appointment with their attorney.



Public Records Requests

Number of City Clerk Public Records Requests Completed and New Requests Received

Public Records Requests vary in size and complexity. GovQA is a system that the City Clerk's Office began using in April 2018 to manage PRRs. The graph below shows how many PRRs were closed each quarter (bar) compared to how many were created/received (line).

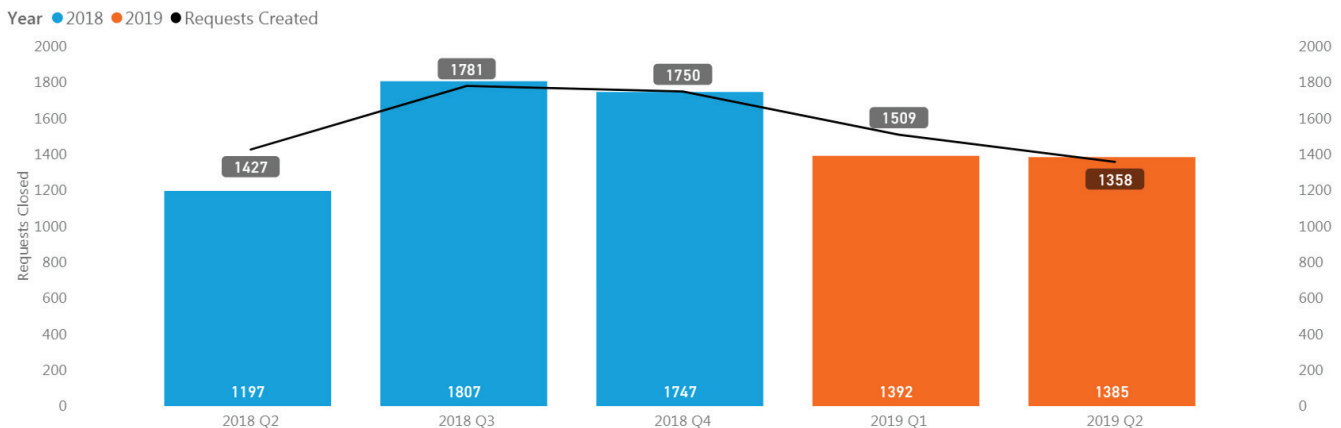


For Q2-19, the number of requests increased by 29.8% (or 86 requests) compared to Q1-19 and increased by 14.68% (or 48 requests) compared to Q2-18. An increase in PRRs received during the quarter affects staff's ability to respond to previously received/pending requests, due to the time needed to review new requests, assign activities to departments to search/compile records, and to provide a mandated five-day response. In Q2-19, 335 requests were closed compared to 354 closed in Q1-19 (a decrease of 12.4 percent and compared to 174 closed in Q2-18, which is when staff was working toward GovQA implementation. During Q2-19, staff continued to train a new staff member to assist with responding to requests; however, the staff member ultimately decided to return to the department from which they transferred at the end of the quarter.

Public Records Requests

Number of SPD Public Records Requests Completed and New Requests Received

Public Records Requests vary in size and complexity. GovQA is a system that the Spokane Police Department's Records Division began using in April 2018 to manage PRRs. The graph below shows how many PRRs were closed each quarter (bar) compared to how many were created/received (line).



In the second quarter of 2019, SPD Records received a total of 1,593 requests and completed 1,631 requests (the difference in total from the chart are those that were completed outside of GovQA). When compared to the second quarter of 2018, this is a decline of 31% in requests received and a 38% decline in requests completed. The decline in requests received can be attributed to the SPD/County split of public records that occurred at the end of April 2019. During this past year we also lost a valuable employee, which has left a significant workload on others.



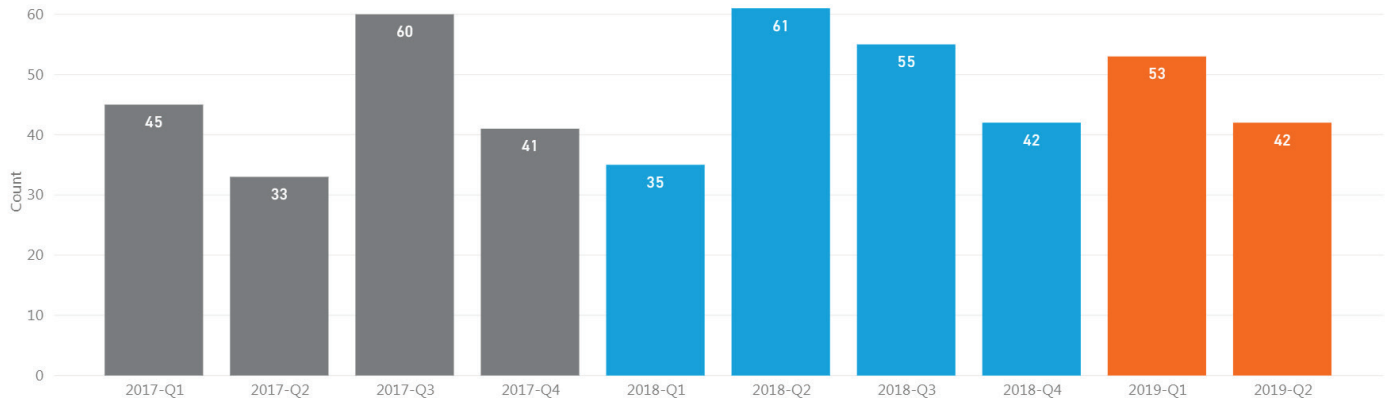
Safety

Number of recordable cases

Recordable cases are injuries at work, which result in further medical treatment beyond First Aid.

OSHA/DOSH provide criteria that determines what is considered recordable. The purpose of measuring recordable cases are to show how many employees are needing further medical assistance as a result of their injury.

Year ● 2017 ● 2018 ● 2019



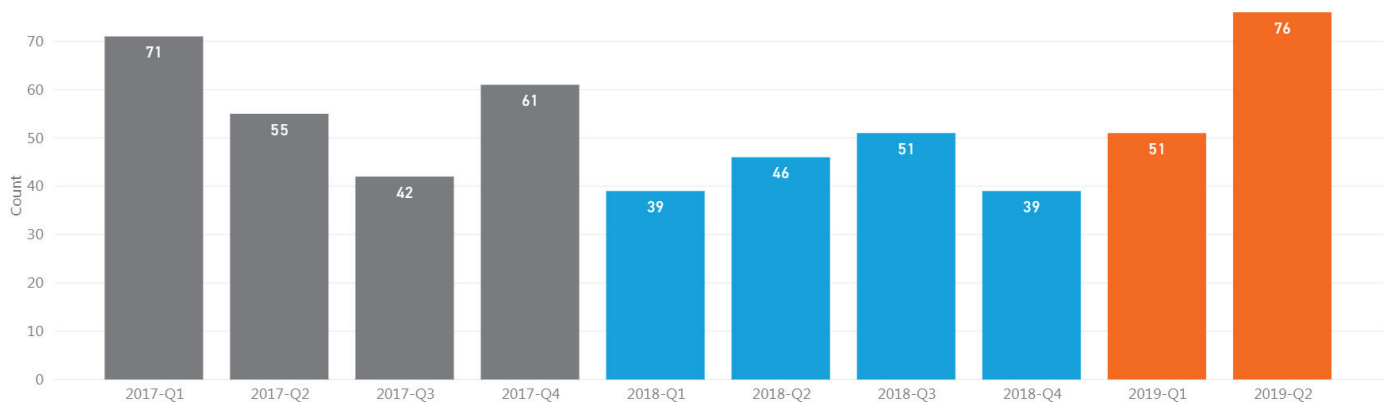
Safety

Number of incidents

Number of incidents help provide trending data on common injuries throughout the City and/or department.

Measuring incident data allows Safety to better focus on specific causes of injuries, or new trending causes.

Year ● 2017 ● 2018 ● 2019



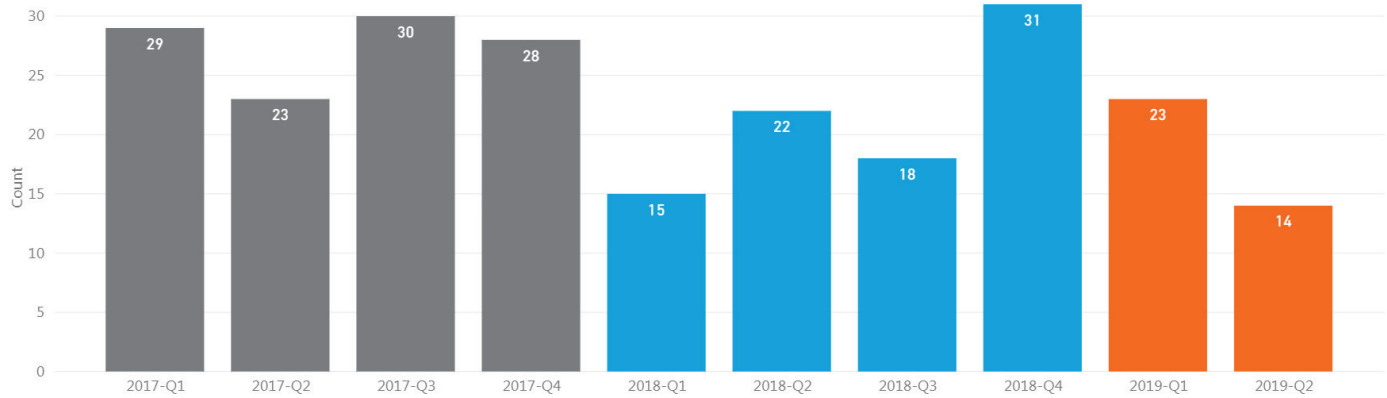
Safety

Number of time loss cases

Time Loss shows how many employees are off of work due to their injuries.

Measuring time loss allows Safety and Worker's compensation to track the effectiveness of our light duty program.

Year ● 2017 ● 2018 ● 2019



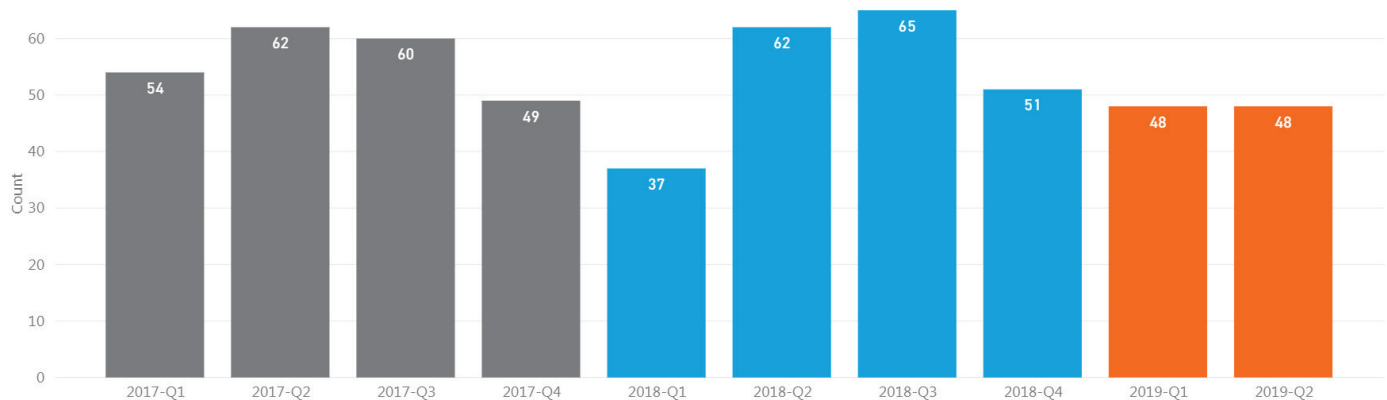
Safety

Number of medical cases

Medical data shows an injury, which resulted in the employee seeking medical treatment, but did not rise to the level of a recordable case.

Measuring medical data allows Safety to better focus on specific causes of injuries that are resulting in medical treatment.

Year ● 2017 ● 2018 ● 2019



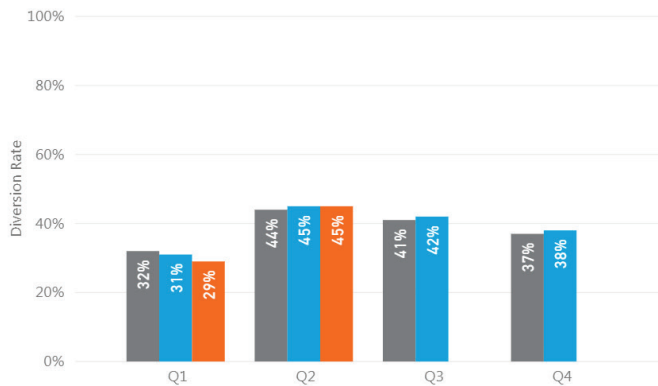
Solid Waste Collection

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

Measuring the overall diversion of materials from the waste stream is a good indicator of overall recycling efforts of our curbside customers. Percent diverted reflects materials separated for recycling and composting out of the waste stream. A slow annual increase in what is separated is what we would like to see as the effects of education about recycling, and consumer choices into what they purchase improve over time. Overall, with the processing of our refuse stream at the WTE, over 80% by weight of the materials collected curbside are diverted from landfills.

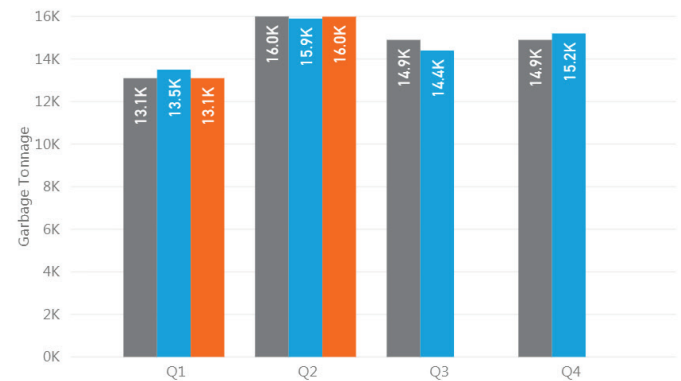
Diversion Rate

Year ● 2017 ● 2018 ● 2019



Garbage Tonnage

Year ● 2017 ● 2018 ● 2019



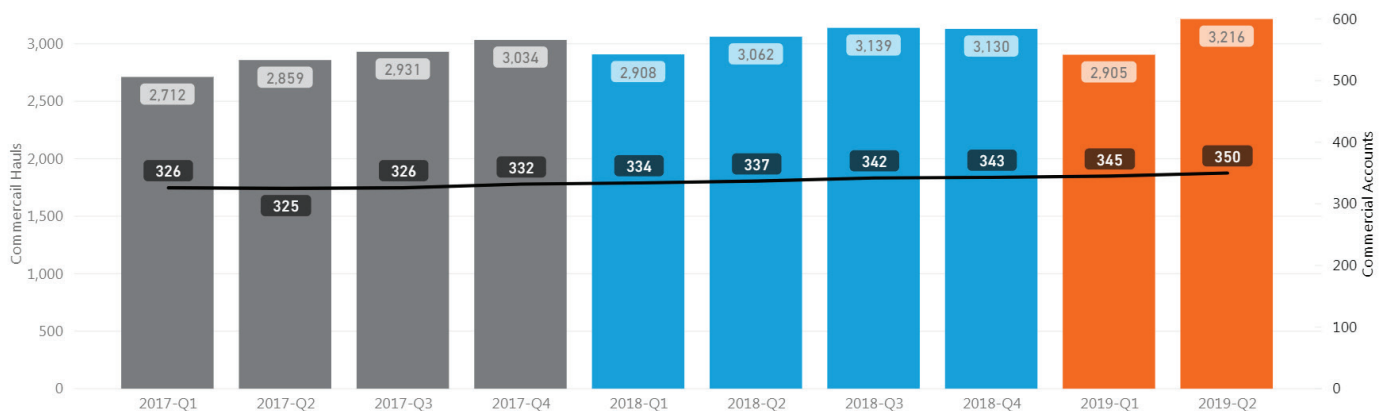
The percentage of waste diverted through collection of residential yard waste and single stream recycling continues to tick along at a consistent rate when compared to the previous year's Q2 totals. Clean green collection subscription remains in a growth pattern.

Solid Waste Collection

Number of permanent commercial container hauls

Our large container hauls from our permanent commercial customers is a good leading indicator of overall economic conditions in Spokane. Hauls increase in response to our customers' business needs and throughput. When one considers the impact of corporate recycling initiatives and overall improvement in commercial recycling behaviors, this increase in hauls is even more validating of the overall business climate in Spokane.

Year ● 2017 ● 2018 ● 2019 ● Commercial Accounts



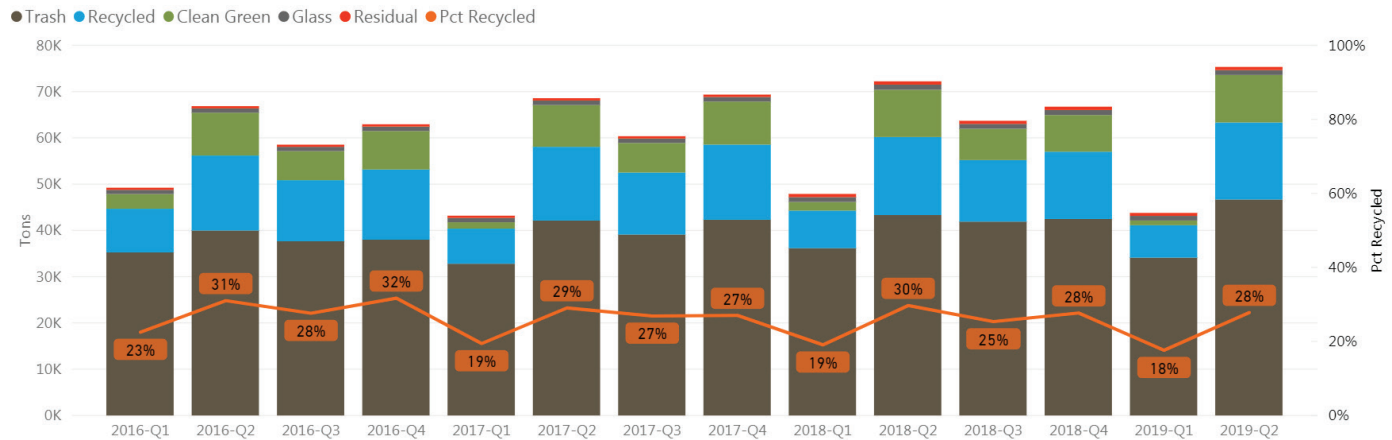
Permanent Commercial roll off accounts and the corresponding hauling activity are showing measurable growth. The total number of roll off accounts rose by 3.8% in Q2 2019 when compared to the same period of 2018. The same quarterly comparison shows a 5% increase in overall hauling activity for our permanent roll off customers.



Solid Waste Collection

City of Spokane Recycling

This chart shows the total tons of all waste material generated by City of Spokane residents and businesses, and the total tons of material collected for recycling by the City's Solid Waste Collection and Disposal departments. The City recycles compostable yard waste and food scraps, single-stream items such as plastic bottles, newspaper and cardboard, scrap metals, and post-combustion metals recovered from the incineration process at the Waste to Energy Facility.

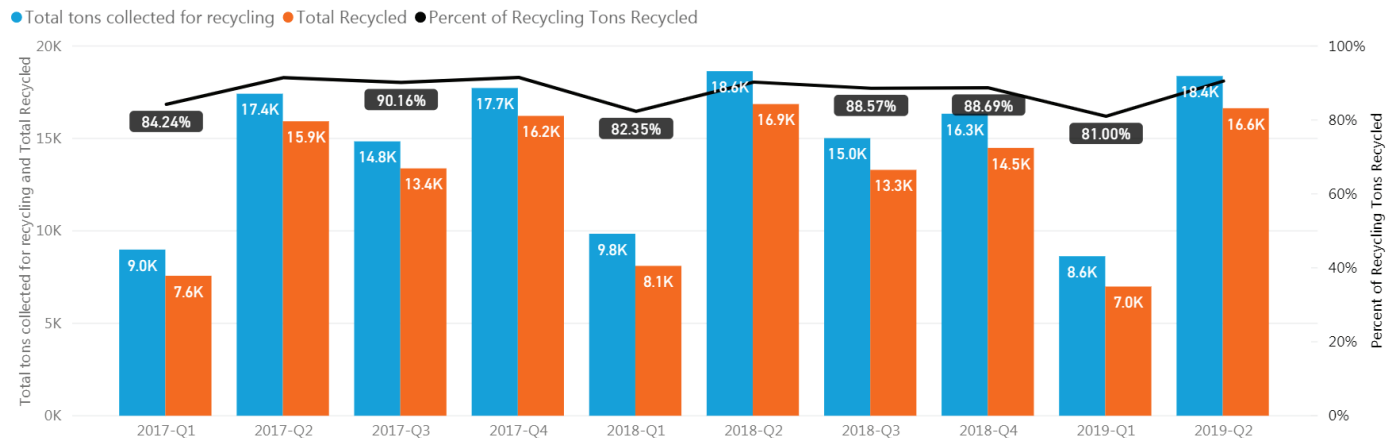


Prior to 2018, China had been buying a significant portion of U.S. raw recyclables. In January 2018, China implemented a ban on contaminated products. This has resulted in a large cost increase for recycling since the news broke in mid-2017, as local processors simply do not have a market for some items in the recycling stream and higher rates are being charged because of it.

Solid Waste Collection

Recycling Tons Collected vs. Recycled

This graph shows all of the tons collected and sent off for recycling compared to what is actually recycled. Currently, glass that is being sent out for recycling is being crushed and used as landfill cover, which does not qualify as recycling in the state of Washington. Also, a lot of the curbside recycling bins contain garbage that has to get sorted out at the recycling center and sent to the Waste to Energy Facility for incineration.



Most material within the single stream program is still recycled but more of it is becoming subject to lower market value. Glass, as it is currently processed, does not meet The Department of Ecology's definition of recycling. Recyclable material that is not acceptable at the SMaRT center along with non-recyclable contaminants contribute to the residual waste component of these recycling totals.

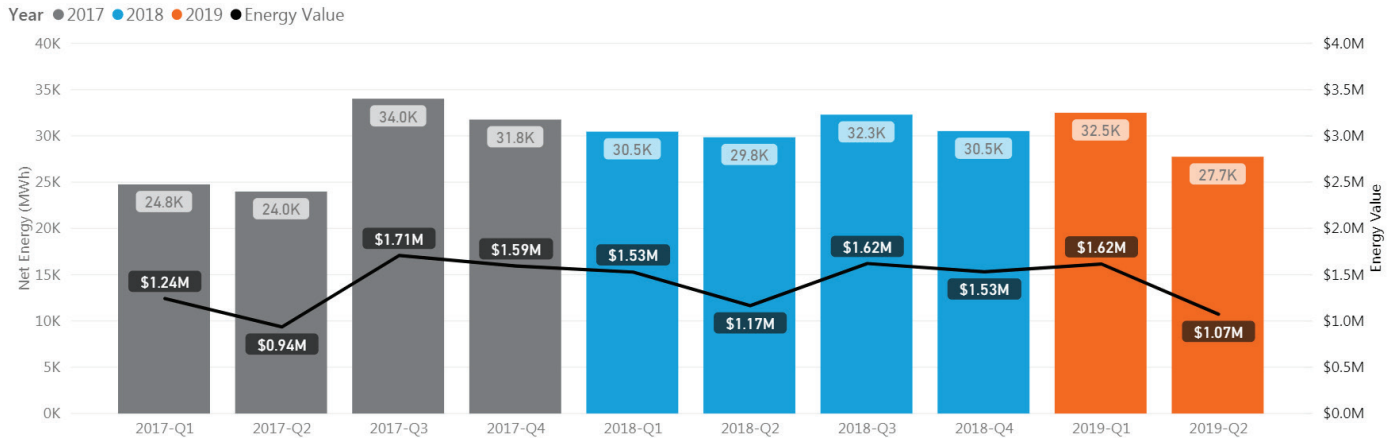


Solid Waste Disposal

Net energy generated at the WTE plant

[Switch view](#)

The Waste to Energy Facility uses trash as a fuel for generating power, just as other power plants use coal, oil, or natural gas. The burning fuel turns water to steam inside a boiler. The steam drives a turbine to which turns a generator creating electricity. The energy created is used to not only power the facility, but is also used to power many homes in the local area. This performance metric demonstrates the amount of energy in excess of what is used for the operation of the plant and sold to Avista, as well as the average amount of homes powered each month by the energy sold.



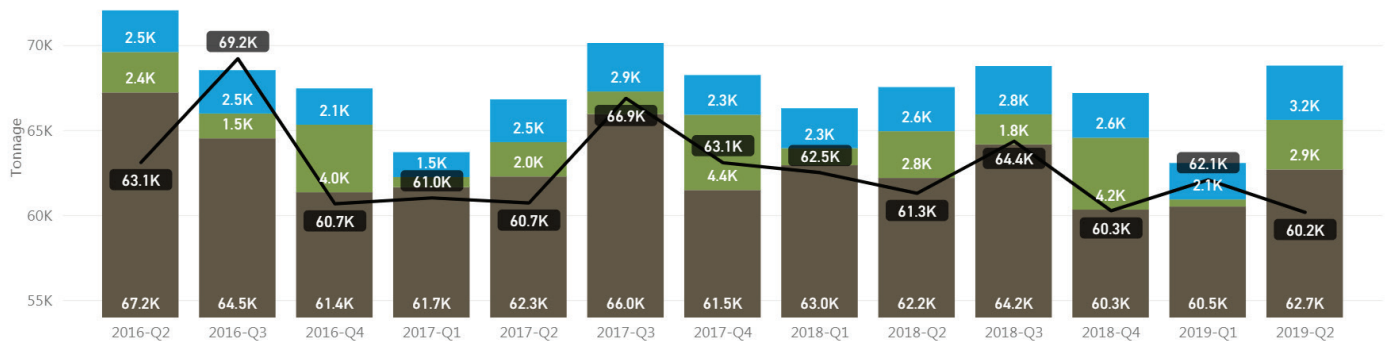
We did not incur any unscheduled downtime during Q2 of 2019, but to facilitate the installation of the second refuse crane, had to curtail both boilers and conversely the turbine/generator for a 10 day period. This resulted in a decrease in our Net Energy Production.

Solid Waste Disposal

Amount of refuse received VS processed

This graph shows the difference between tons of refuse received and processed at the Waste to Energy Facility. Three different types of inbound tons are represented here; burnable, non-burnable and bypassed. The non-burnable tons are comprised of items such as sheetrock and other construction debris that won't burn, whitegoods which get recycled and yard waste that gets composted. The bypassed tons go straight to the landfill, typically during outages when the plant can't process waste, in order to keep the pit inventory manageable. The black line represents the amount of waste processed at the facility. We are showing an upward trend of receipts year over year, and have managed to keep the amount of processing at an optimum level, while bypassing the least amount of waste possible and still keep the boilers running at their most cost efficient levels.

● Burnable Refuse ● Clean Green ● Non-Burnable Refuse ● Refuse Processed



There was a noticeable increase in the amount of waste received in Quarter 2 versus past years. Receipts bounced back after a slow first quarter due to weather and we saw considerable increases in all three forms of refuse received compared to Q2 of 2018. The two largest contributors to these increases are continued growth of Commercial accounts as well as increased volume from the County transfer stations. There was a decrease in the amount of refuse processed due to the lengthy scheduled outage in May. The refuse crane installation required both boilers to be down for a 10 day period followed by the operation of only one boiler for an additional 7 days, resulting in less waste processed compared to past years.

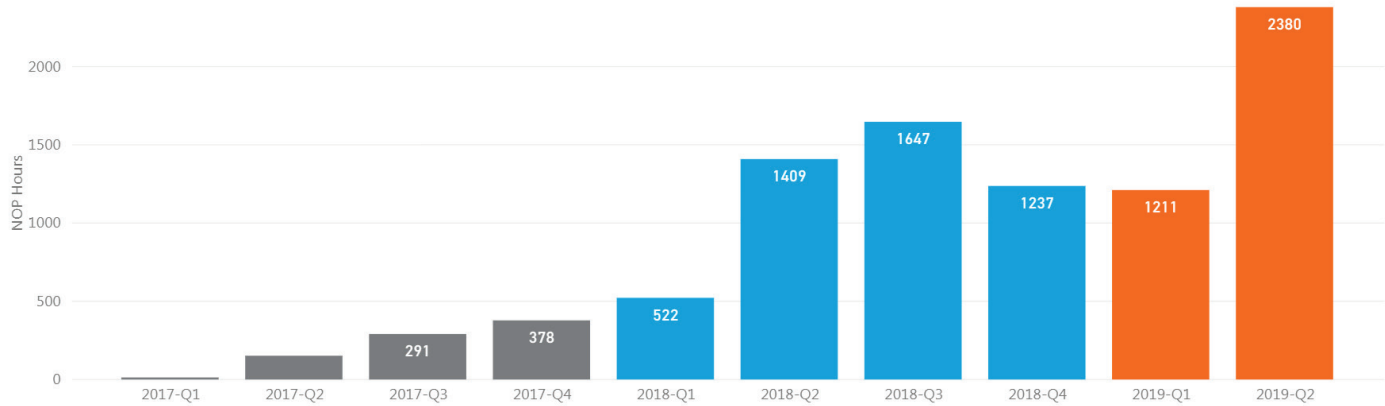


Spokane COPS

Hours spent on neighborhood observation patrol (NOP)

NOP is the key to what we do. ALL shops will have NOP hours in time. I am re-envisioning NOP to expand it, as NOP can take on any form – getting in a vehicle, walking around your neighborhood, walking through a park, etc. The key is looking for things to report and being the eyes and ears of your neighborhood. Shops can work with their NRO for problem areas they need assistance with. NOP should be the most vibrant program we have as it typically accomplishes the most.

Year ● 2017 ● 2018 ● 2019



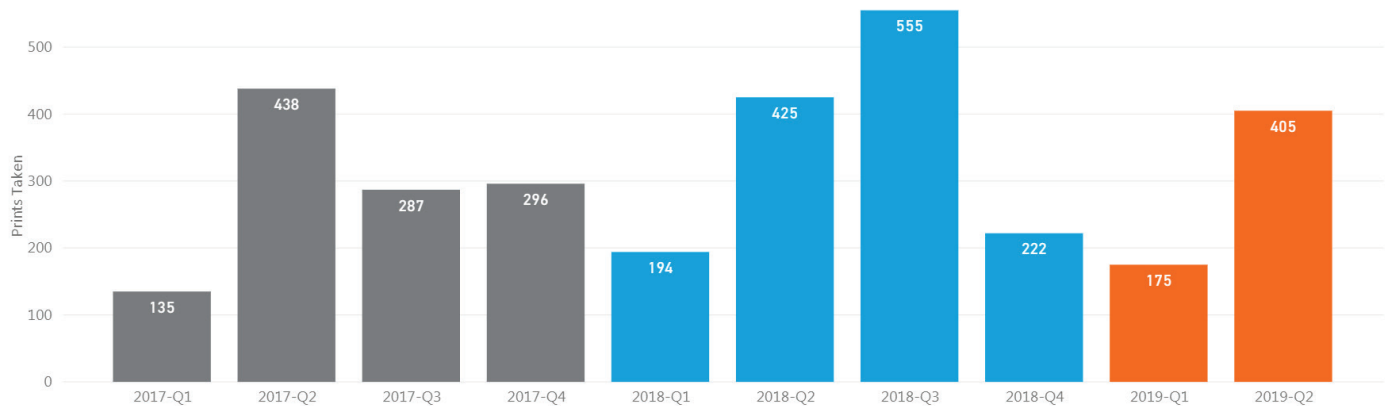
NOP hours just continue to grow. With the MPU getting into the parks in June, that month was high. Paws on Patrol is going really well with a stream of volunteers coming in and really getting out there. Paws folks can patrol on their own, and we organize weekly patrol groups as well. We continue to work in stride with SPD to determine where our patrols need to be in order to be effective.

Spokane COPS

Latent fingerprinting requests fulfilled

Car prowls are an issue in Spokane and this is a great program where our volunteers get to actually catch the bad guys. This frees up officer time to do other things. We give those lifts to forensics, and forensics uses them to create a match. Not only does it help catch car prowlers/thieves, but it's great PR when we talk to people: we can give them information on how to make sure it doesn't happen again, answer other questions, etc.

Year ● 2017 ● 2018 ● 2019



Latent fingerprints are about where we would expect from Q2 of last year. We continue to offer several locations for ease of the community. We also worked with SCOPE, SPD, and the County so that citizens can be contacted by their neighborhood C.O.P.S. shop, not the shop nearest where the crime occurred as often a person may live in one area but the crime occurred in another. This allows us to build the relationship with their neighborhood shop as opposed to a location across town or across the county. That is a significant shift and one that I hope will bear fruit in the



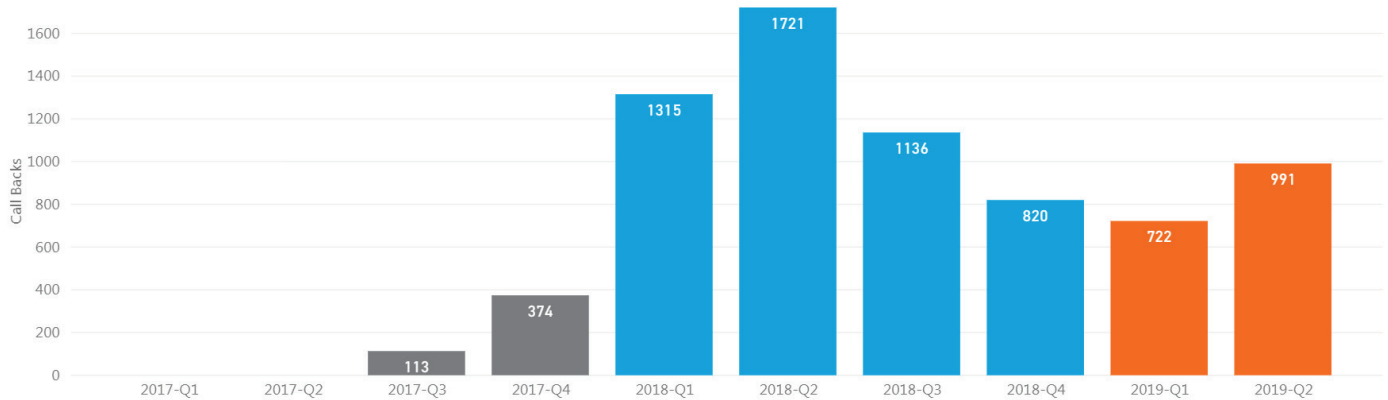
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Spokane COPS

Victim call backs

Our victim callbacks are used to engage the community members that have been victimized. We empathize and give them a person to speak to and ask questions of, as well as us giving them information on how to stay safe, send them information on other programs, encourage get them into the shop to report more crimes, start a Block Watch, etc.

Year ● 2017 ● 2018 ● 2019



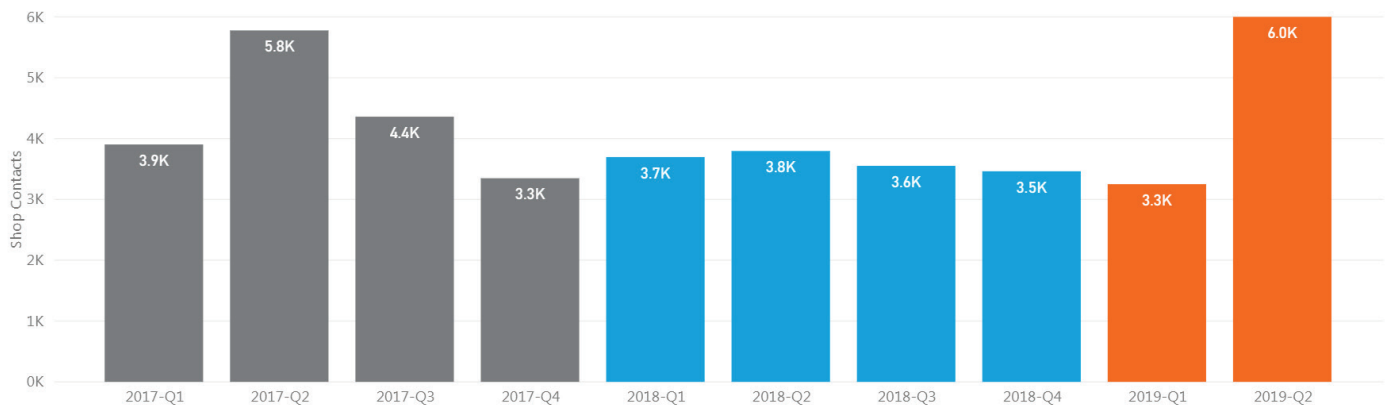
Victim callbacks are going through a filter process now to help us be more effective. The reports we get have included many people who were NOT victims (i.e., witnesses) or reports where us calling the person is not relevant. Since the information is vague on our end, we just call everyone. Victims love to hear from us, non-victims or irrelevant calls tend to make us all look bad. So a staff member and some volunteers have begun to look at the reports to help breakdown who are the actual victims so we can focus on them, and filter out those where calling them leads to confusion or

Spokane COPS

COP shop contacts

This measure is all the people who made use of a shop. Walk-ins, emails, phone calls, etc. – anyone who reached out to us for assistance. We have a lot of information and the ability to help people with crime related issues, and we want to encourage people to make use of us. Often, members of the community want to talk to someone and get empathy and to be heard, and that is a value of the shops as opposed to simply calling Crime Check or 911 and nothing more. It also allows the volunteers to work with the NRO to target problems that arise and get results. We can also use this to recruit volunteers, educate people, start a Block Watch, etc.

Year ● 2017 ● 2018 ● 2019



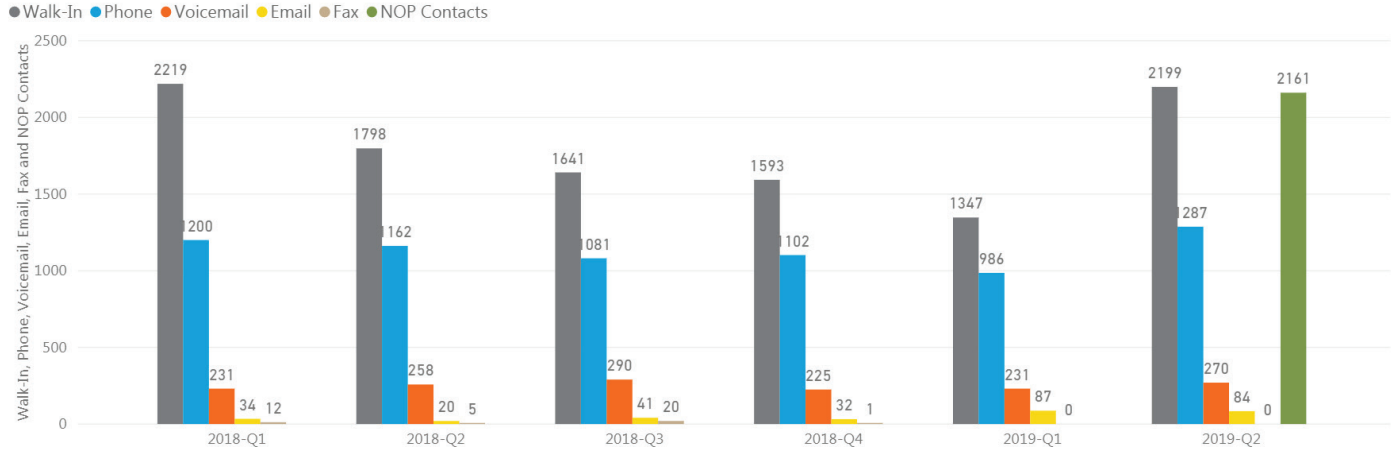
Shop contacts have gone up as we have re-vamped the reports slightly to include NOP contacts. As our patrol hours are going up and up, and our volunteers are actively engaging the community, I want to make sure we are tracking that data.



Spokane COPS

COP shop contacts by type

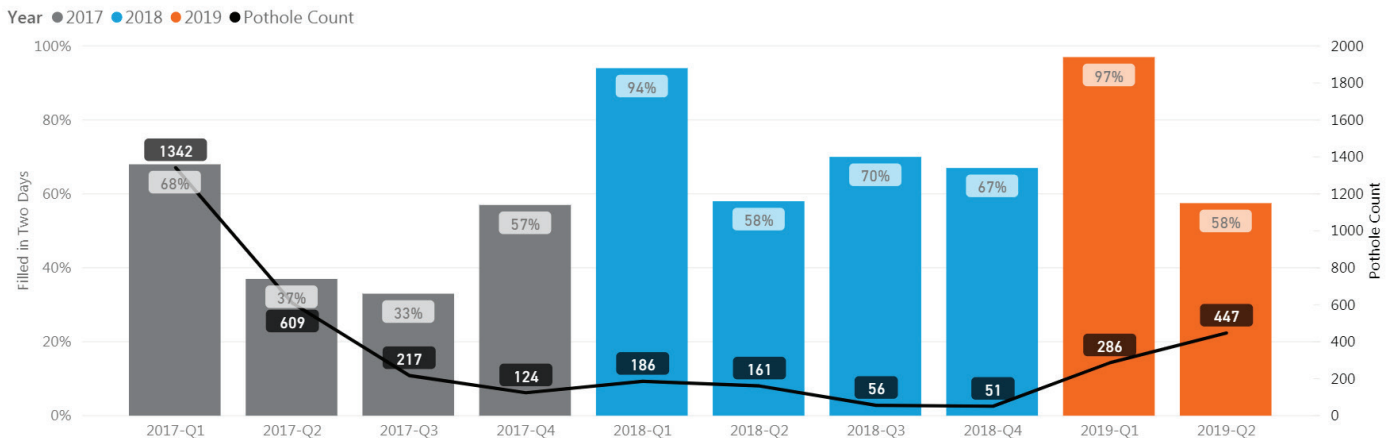
This is a breakdown of the various ways citizens contact us at our COP shops.



Streets

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

Filling potholes quickly helps to maintain both customer satisfaction and the quality of the streets. Crews often fill multiple potholes at a single reported location (Weekends are not counted as workdays). It is the Street Department's goal to fill all severe (potentially damage causing) potholes within two days. There are many aspects which attribute to us achieving our goal - the severity of the winter, available manpower, and the number of potholes that are reported.



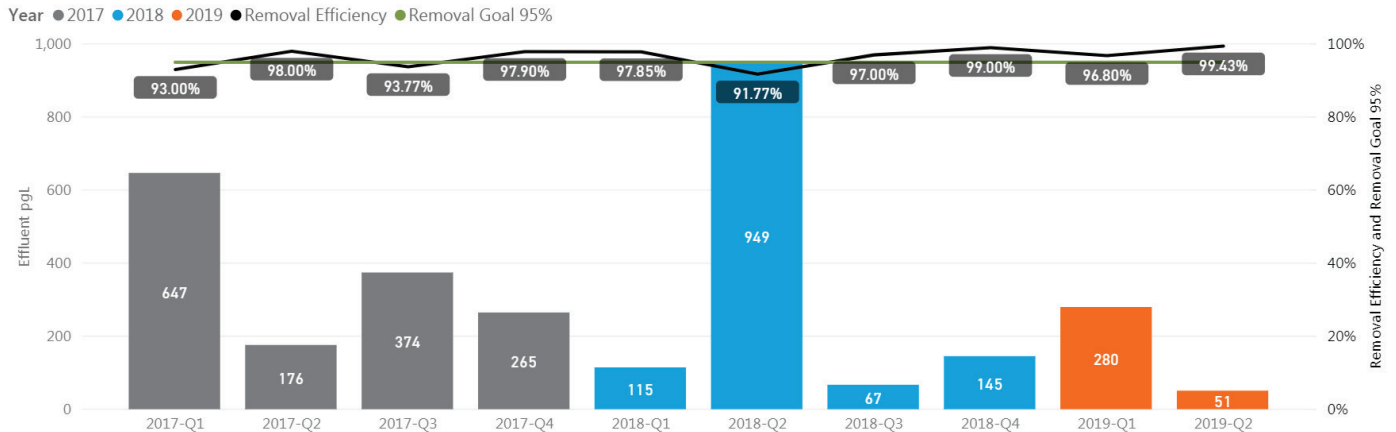
During the second quarter of 2019 a total of 847 potholes were reported with the majority turned in as #3 severity. We experienced mechanical issues with the pothole trucks which delayed responses during this quarter. We also had a large number of duplicate reports in our database which resulted in a longer average completion time as these records were sorted out. Ongoing training with tablets in the field along with an updated database system that is being developed thru 311 will produce more accurate data in the future.



Wastewater Treatment

PCB Treatment at RPWRF

Polychlorinated Biphenyls (PCB's) accumulate in the environment and adversely affect human health. The City of Spokane Riverside Park Water Reclamation Facility Routinely removes greater than 90% of PCB's that would normally go to the Spokane River if untreated. Removal efficiencies have improved in the last year mainly due to improvements to the primary process and continuously improving process control efforts. There are currently no limits on PCB's, but the City does everything possible to remove them from not only the discharge of the treatment plant, but from the influent of the plant through our Pretreatment Program as well.

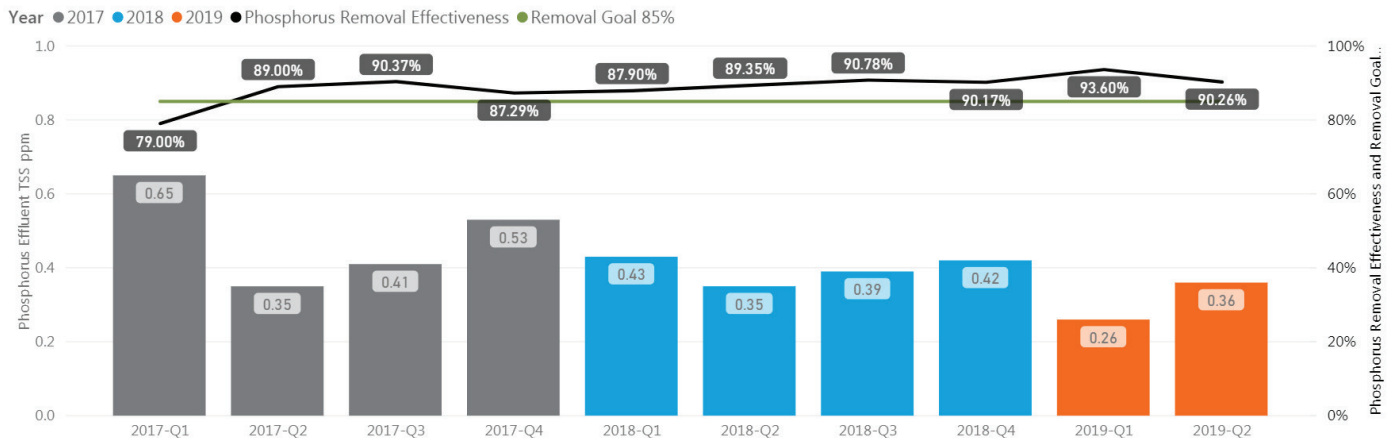


For quarter 2 the treatment plant has achieved the removal goal of 95% and has seen the lowest effluent concentration since quarter 3 of 2014.

Wastewater Treatment

Total Phosphorus Removal at RPWRF

Phosphorus is one of nature's building blocks for living organisms. Too much phosphorus in natural waterways, such as the Spokane River and Lake Spokane, can be detrimental to aquatic life. The City of Spokane River Park Water Reclamation Facility has been instrumental in improving phosphorus removal efficiencies for several decades. Recent improvements to process control with chemically enhanced primary treatment has allowed the City of Spokane to achieve both better removal efficiencies and lower chemical costs.



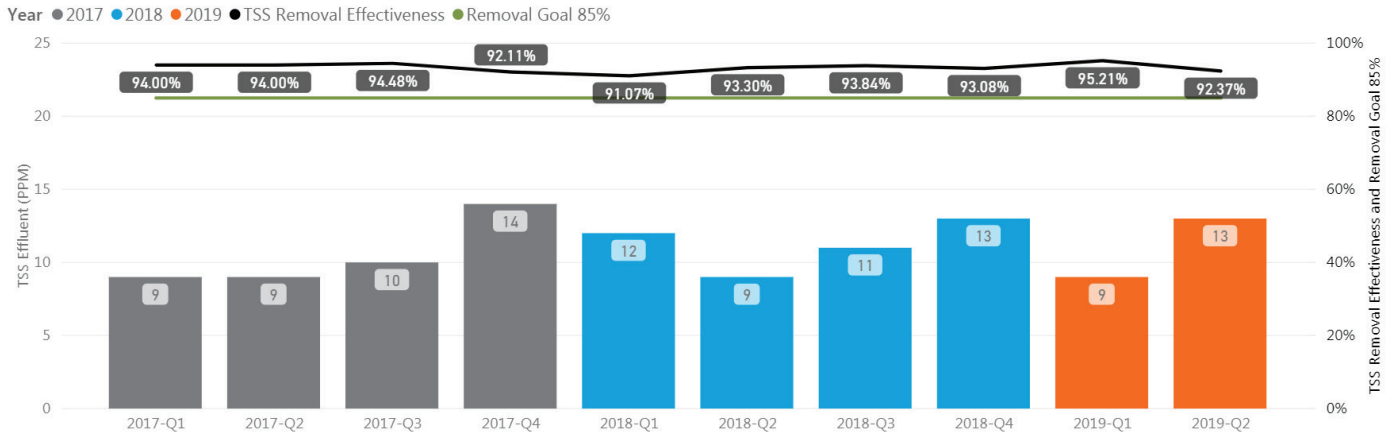
For this quarter, the plant has reached the removal goal and achieved 5% higher removal despite the late quarter appearance of daphnia.



Wastewater Treatment

Total suspended solids (TSS) removal at RPWRF

The River Park Water Reclamation Facility (RPWRF) is doing its part to achieve "A Cleaner River Faster." Total Suspended Solids is a good indicator for monitoring that. Pollutants present in the water tend to attach to the solids, which could potentially pollute the river. Removal of these solids is imperative to improving river water quality, thus mitigating the City's impact on the river. In the City's current NPDES permit the limits for Total Suspend Solids (TSS) are; monthly average of 30 mg/L and 10,759 lbs/day and weekly average of 45 mg/L and 16,138 lbs/day. During High flow season(November-June) the city is required to maintain a 85% removal efficiency as well.

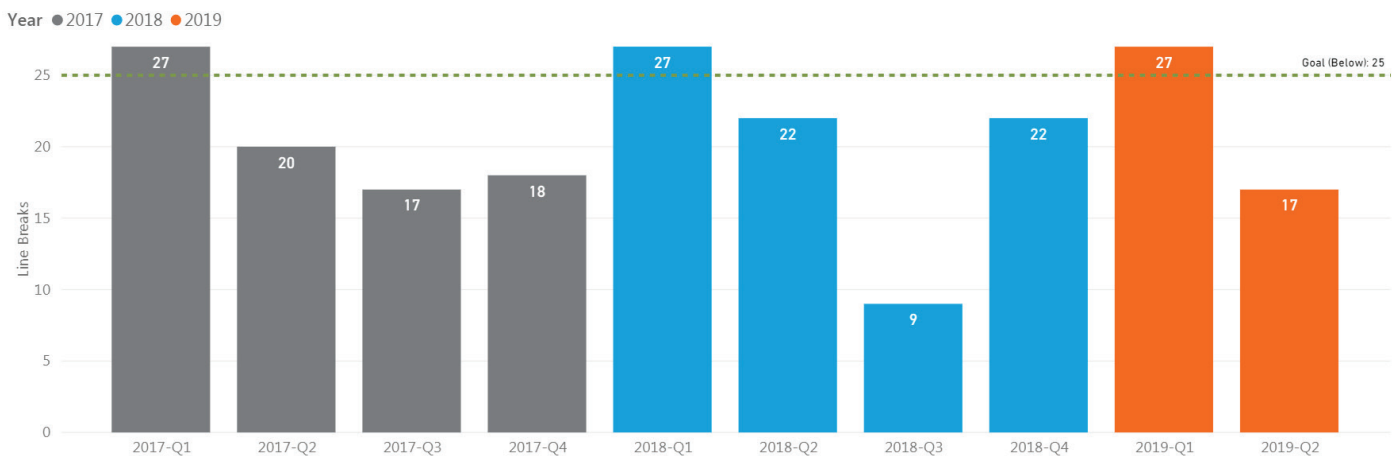


For this quarter, the plant has reached the removal goal and achieved 7% higher removal despite the late quarter appearance of daphnia.

Water & Wastewater Collection

Number of distribution line breaks

Distribution line breaks, or water main breaks are very disruptive for our customers and costly to repair. The Water Research Foundation reports the annual national average is approximately one break for every four miles of pipe. That translates to 275 main breaks annually for a system our size. In order to address our distribution system loss, or water that is lost to leaking pipes we set our goal of fewer than 25 main breaks per quarter.



Main repairs dropped slightly to 17 with 14 of those emergency responses to water coming up. We hope to continue a downward trend in emergency responses as we implement new technology to find and repair our aging infrastructure before water can surface causing additional damage.

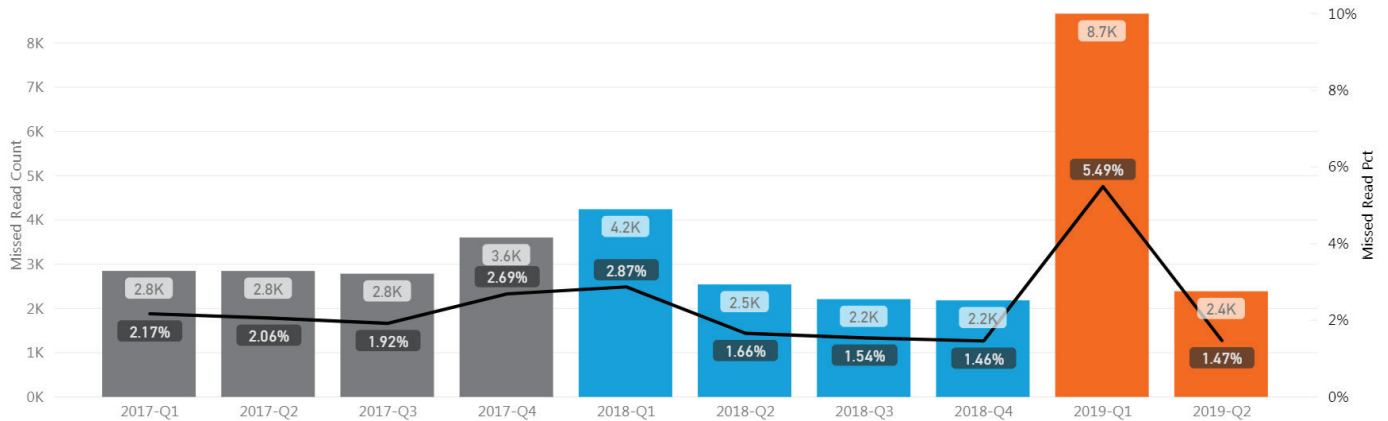


Water & Wastewater Collection

Meter reading efficiency

Increasing the read efficiency and accuracy with our water meters leads to transparency in billing, increases the level of customer service and experience, streamlines the process that our Utility Billing Department utilizes to prepare bills and provides the path to monthly meter reading.

Year ● 2017 ● 2018 ● 2019 ● Missed Read Pct



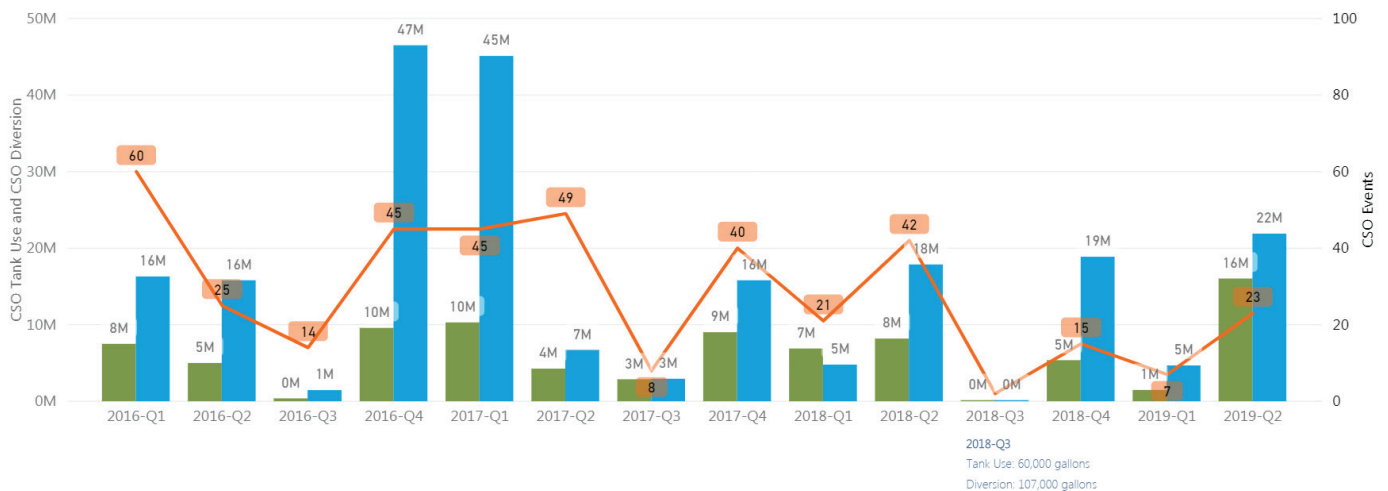
The number of skipped reads continues to decrease due to process improvements, the identification of ITRON ERT reading issues, and the targeted replacement of ARB and Pro pad readers. The skipped reads for this quarter are down 12% from the 2nd quarter of 2018 and 47% from the 2nd quarter of 2017.

Water & Wastewater Collection

Overall volume of combined sewer overflow (CSO)

Limiting the number of combined sewer overflow (CSO) events helps to ensure the cleanliness and vitality of the Spokane River. The permit requirement is an average of fewer than one event per outfall location per year over a 20-year period beginning in 2018. CSOs are highly variable due to changes in rainfall volume and intensity. As more CSO facilities are constructed, events will continue to trend downward.

● CSO Tank Use ● CSO Diversion ● CSO Events



Between May 15, 2019 and May 18, 2019, a storm traveled through the area. The amount of water received in short periods of time caused many of the CSO tanks to fill and overflow. The storm ranged in intensity from a 2-year storm to a 100-year storm depending on the area and time that the storm was assessed.





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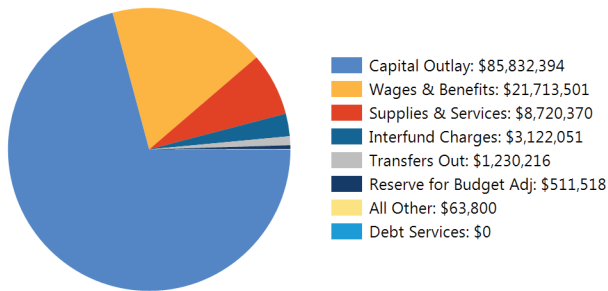
Community, Health, and Environment

Community, Health,
and Environment

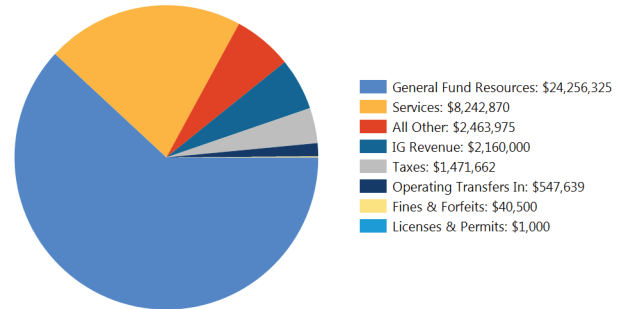


Community, Health, and Environment

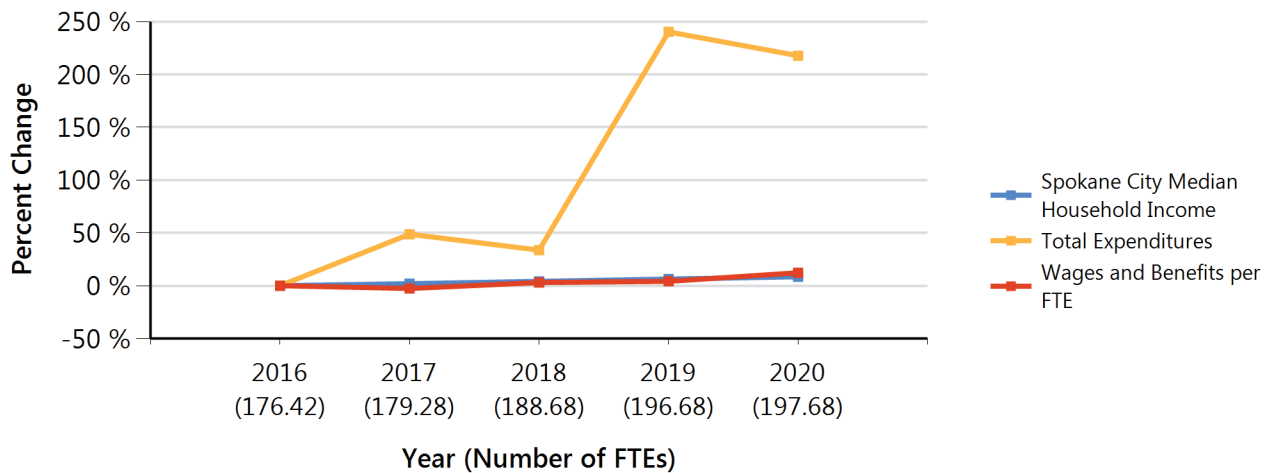
2020 Expenditures



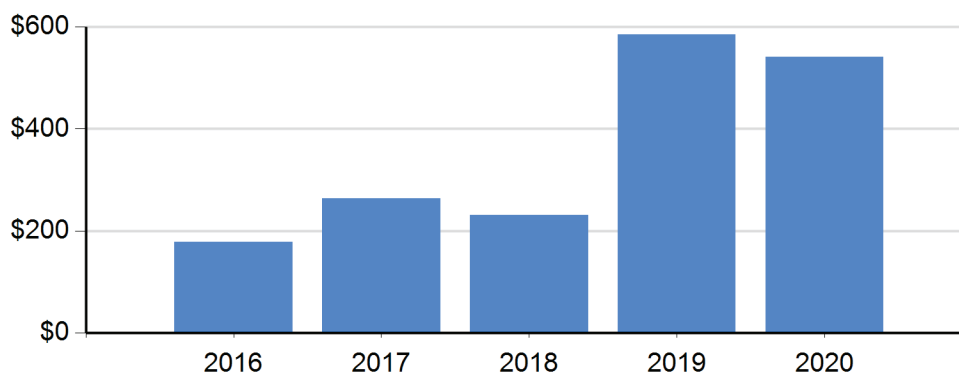
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$177.83	\$263.32	\$231.71	\$584.67	\$541.60
Percent Change	0.00%	48.72%	-10.10%	154.50%	-6.62%

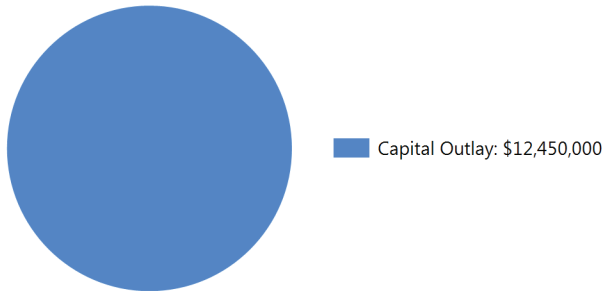




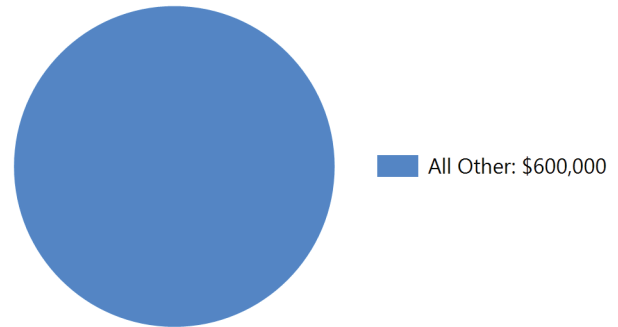
Capital Improvements 2015 Parks

Riverfront Park Bond was passed by the citizens of Spokane for the purpose of renovating Riverfront Park. \$63 Million in bond funds were received in 2015 to be utilized for capital projects within the Park.

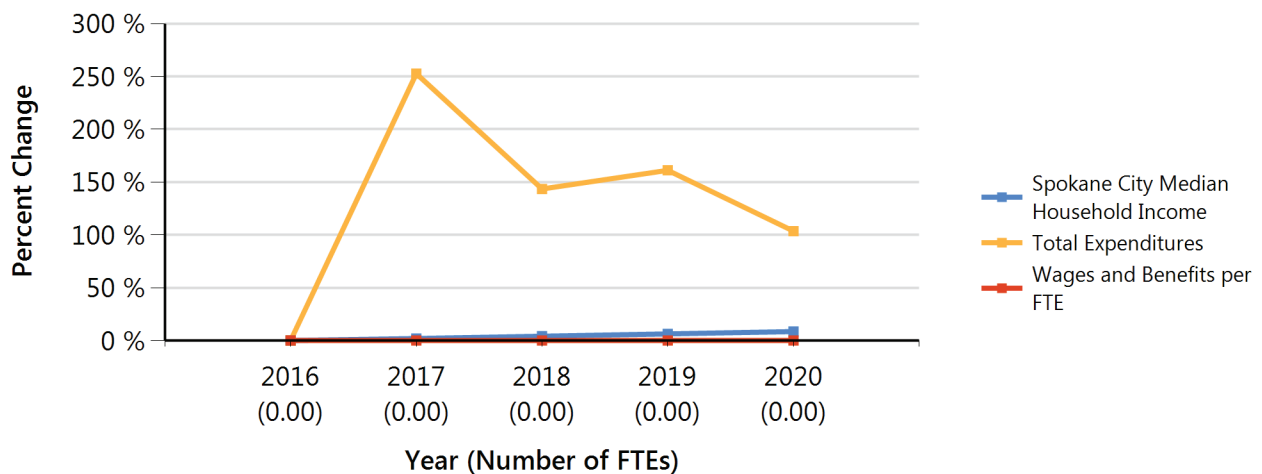
2020 Expenditures



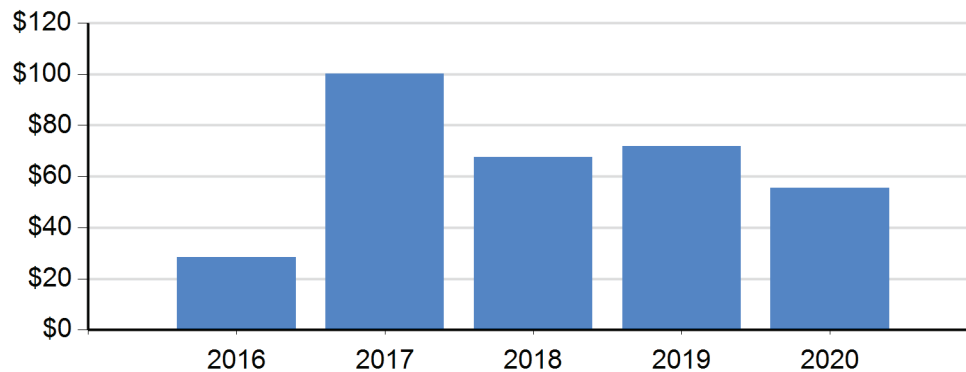
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$28.52	\$100.11	\$67.65	\$71.94	\$55.64
Percent Change	0.00%	252.60%	-30.95%	7.25%	-22.04%



Department Summary: Capital Improvements 2015 Parks**Division:** Community, Health, and Environment**Fund Type:** Capital Project Fund

Executive Summary:

Riverfront Park Bond was passed by the citizens of Spokane for the purpose of renovating Riverfront Park. \$63 Million in bond funds were received in 2015 to be utilized for capital projects within the Park.

Programs and Services:

Bond proceeds are being used for capital projects directed by the Riverfront Park Master plan. The bond was incorporated into the 2015 Budget and any remaining capital budget at the end of each year is carried forward for future year expenditures



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	6,116,808	21,568,279	14,890,844	15,971,484	12,450,000
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	6,116,808	21,568,279	14,890,844	15,971,484	12,450,000

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	(2,864,819)	1,736,130	5,674,635	600,000	600,000
TOTAL	(2,864,819)	1,736,130	5,674,635	600,000	600,000

Revenue Notes:

Miscellaneous Revenue reflects interest on cash balance of bond proceeds.

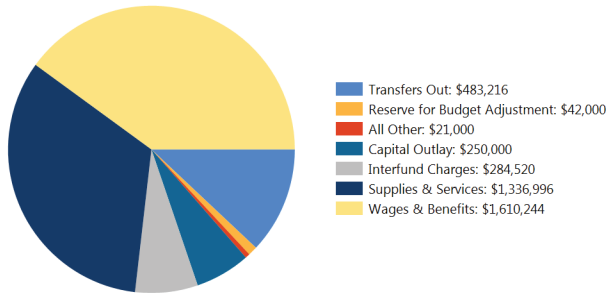




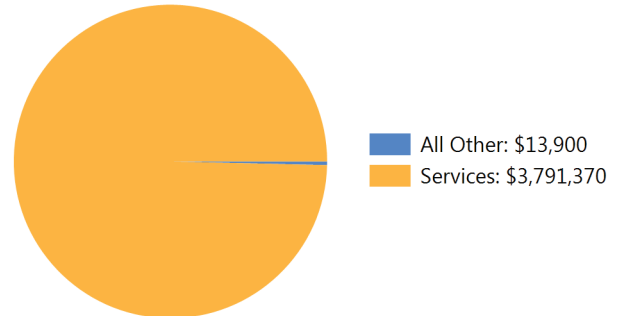
Golf Fund

Parks and Recreation operates four championship municipal golf courses: Downriver, Esmeralda, Indian Canyon, and the Creek at Qualchan. With a strong historical legacy, the City's golf courses have been recognized nationally for their high quality and affordability.

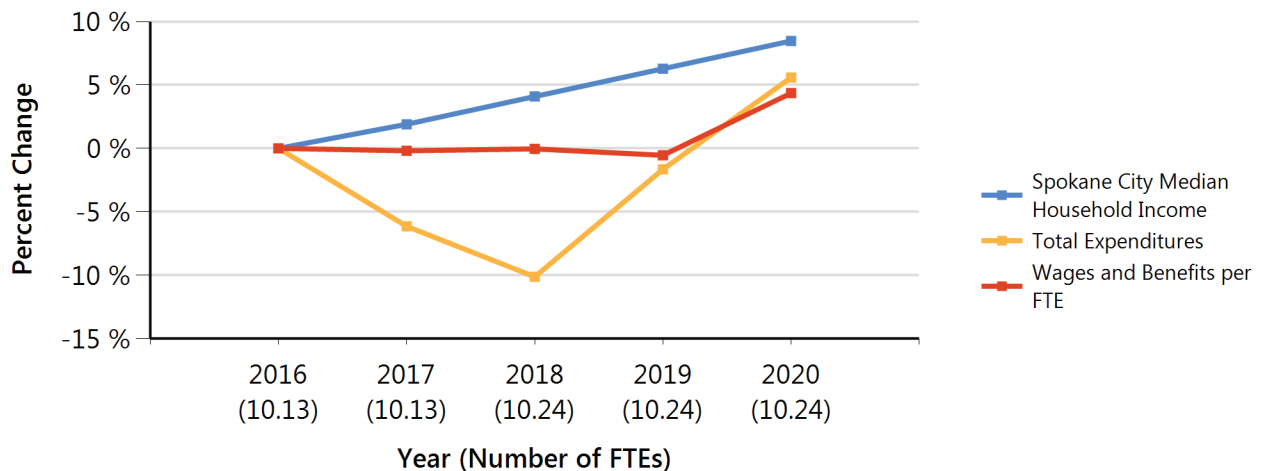
2020 Expenditures



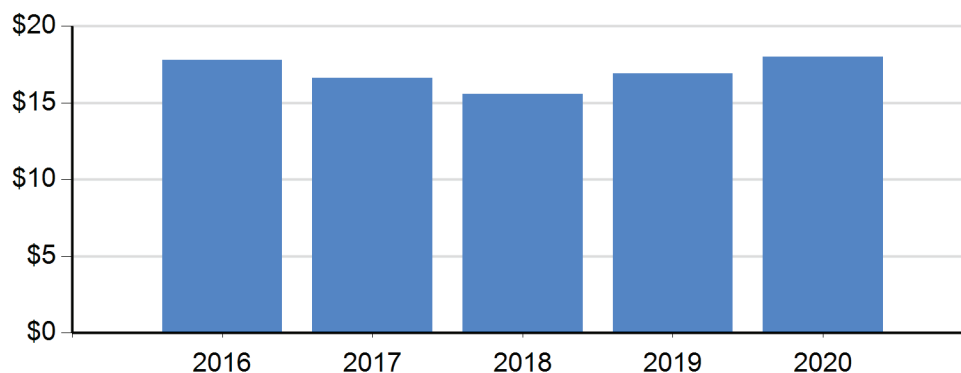
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$17.78	\$16.62	\$15.58	\$16.90	\$18.00
Percent Change	0.00%	-6.14%	-4.24%	9.43%	7.36%



Department Summary: Golf Fund**Division:** Community, Health, and Environment**Fund Type:** Enterprise Fund

Executive Summary:

Parks and Recreation operates four championship municipal golf courses: Downriver, Esmeralda, Indian Canyon, and the Creek at Qualchan. With a strong historical legacy, the City's golf courses have been recognized nationally for their high quality and affordability.

Programs and Services:

Revenues generated at the four municipal golf courses fund the operations of the Golf Fund. The goals are to provide quality golf at reasonable and fairly priced rates, offer an exceptional golf experience for the value, and attract new golfers. 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.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	10.13	10.13	10.24	10.24	10.24

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	221,247	196,332	86,804	250,000	250,000
Interfund Charges	346,453	341,800	351,341	290,767	284,520
Reserve for Budget Adjustment	0	0	0	42,000	42,000
Transfers Out	0	0	50,000	275,934	483,216
Wages & Benefits	1,526,865	1,523,947	1,542,784	1,535,009	1,610,244
Supplies & Services	1,245,201	1,455,740	1,329,992	1,336,996	1,336,996
Debt Services	453,712	41,668	44,473	0	0
All Other	21,302	20,742	22,854	21,000	21,000
TOTAL	3,814,780	3,580,229	3,428,248	3,751,706	4,027,976

Expenditure Notes:

All Other expenditure category reflects excise and sales taxes paid for Golf activities.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	3,215,891	3,102,697	3,303,298	3,791,370	3,791,370
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	35,000	45,000	0	0	0
General Fund Resources	0	0	0	0	0
All Other	7,310	19,526	177,713	13,900	13,900
TOTAL	3,258,201	3,167,223	3,481,011	3,805,270	3,805,270

Revenue Notes:

Miscellaneous Revenue consists of interest earnings, contributions and donations, concession sales, and sale of surplus equipment.

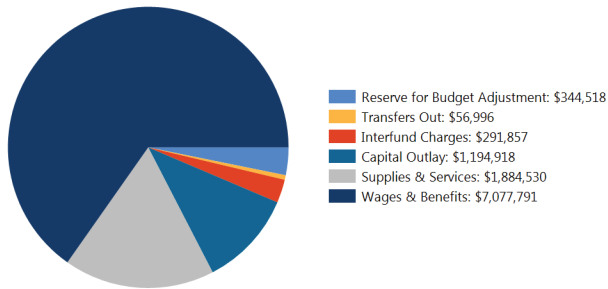




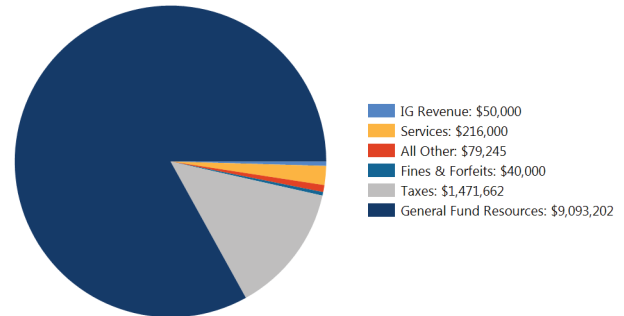
Library

Spokane Public Library is a community of learning. We serve Spokane through six locations, a digital branch, and outreach services. We inspire a thriving city by providing educational and cultural opportunities to all citizens, regardless of age, means, or background.

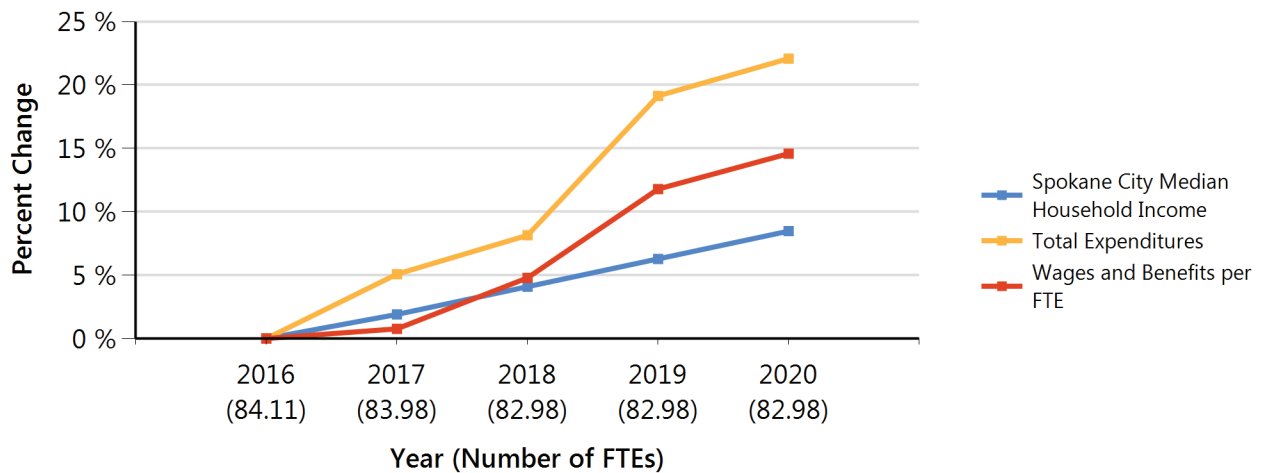
2020 Expenditures



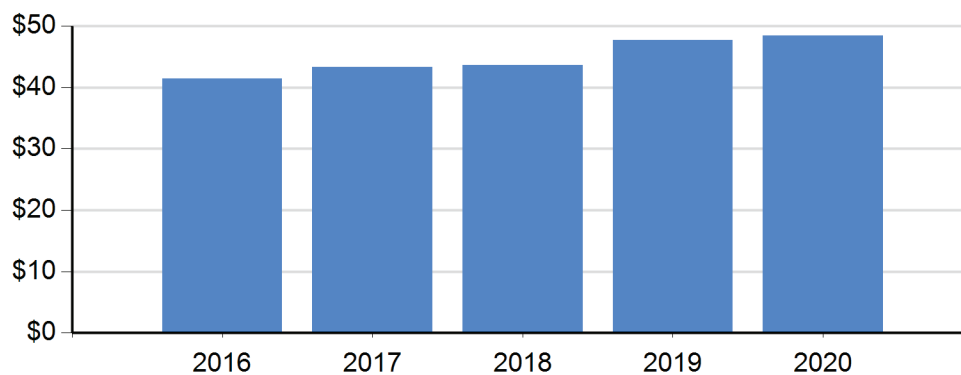
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$41.44	\$43.35	\$43.67	\$47.70	\$48.49
Percent Change	0.00%	5.07%	2.91%	10.16%	2.47%



Department Summary: Library

Division: Community, Health, and Environment

Fund Type: Special Revenue Fund

Executive Summary:

Spokane Public Library is a community of learning. We serve Spokane through six locations, a digital branch, and outreach services. We inspire a thriving city by providing educational and cultural opportunities to all citizens, regardless of age, means, or background.

Programs and Services:

EDUCATION

We connect our community with education, information, and programming. From early literacy to adult and digital literacy we are the source for free learning opportunities for Spokane citizens. Our collection includes print, audio, video and digital formats, specialized online research tools, historical collections, and educational tools.

ENRICHMENT

We are a platform to provide Spokane citizens with opportunities for personal enrichment. We offer spaces for citizens to interact and collaborate. We cultivate a dynamic and informative programming calendar to bring interesting topics to our customers – both young and old. Through our Outreach services, we serve homebound residents, senior centers, daycare facilities, rehabilitation facilities, hospitals, and prisons.

PARTNERSHIP

We align with community groups and local businesses and give them the cutting-edge resources they need to meet their goals. Through strategic relationships we maximize our reach and cultivate a strong sense of community. We improve the economy of Spokane by strengthening the workforce through high-quality business resources, training, and workshops.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	84.11	83.98	82.98	82.98	82.98

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	1,090,488	1,245,198	1,228,222	1,194,918	1,194,918
Interfund Charges	202,988	210,535	208,773	204,848	291,857
Reserve for Budget Adjustment	0	0	0	140,182	344,518
Transfers Out	56,996	56,996	56,996	56,996	56,996
Wages & Benefits	6,222,527	6,260,428	6,434,604	6,885,320	7,077,791
Supplies & Services	1,314,833	1,566,071	1,682,849	2,106,469	1,884,530
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	8,887,832	9,339,228	9,611,444	10,588,733	10,850,610

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	1,080,000	1,166,982	1,250,028	1,365,600	1,471,662
Licenses & Permits	0	0	0	0	0
IG Revenue	9,196	9,024	11,574	250,000	50,000
Services	18,050	18,867	20,920	22,000	216,000
Fines & Forfeits	123,343	122,690	111,142	110,000	40,000
Operating Transfers In	0	0	0	0	0
General Fund Resources	8,263,482	8,383,482	8,602,400	8,825,000	9,093,202
All Other	109,367	122,029	269,669	120,050	79,245
TOTAL	9,603,438	9,823,074	10,265,733	10,692,650	10,950,109

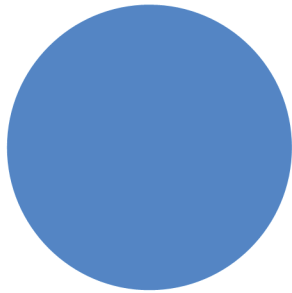
Revenue Notes:



Library 2018 UTGO Bond

In 2018, Spokane voters approved a \$77 million bond measure to remodel four existing libraries and build three new libraries. The projects include renovating the Downtown, Shadle, South Hill, and Indian Trail Libraries and constructing new Liberty Park, Shaw Middle School, and Libby Center Libraries.

2020 Expenditures

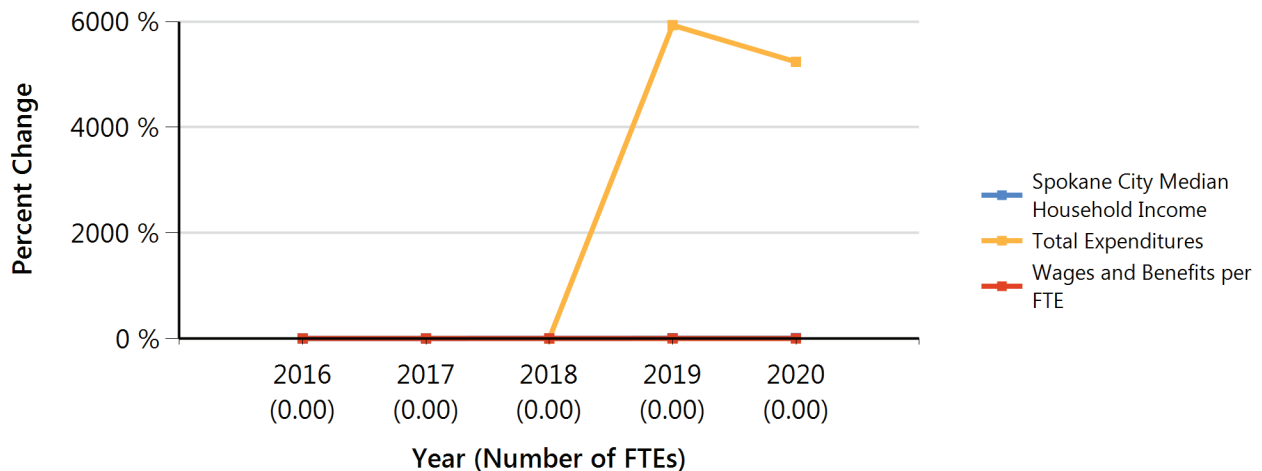


Capital Outlay: \$68,150,476

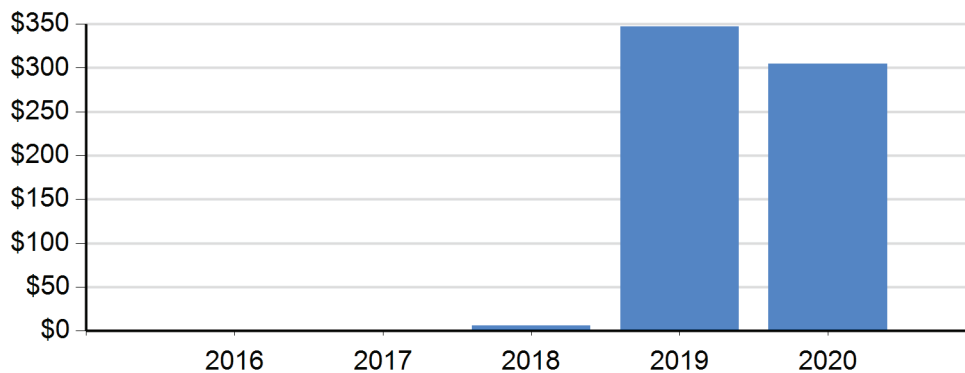
2020 Revenues

No Data Available

Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$0.00	\$5.80	\$346.85	\$304.55
Percent Change	0.00%	0.00%	5931.61%	-11.49%



Department Summary: Library 2018 UTGO Bond

Division: Community, Health, and Environment

Fund Type: Capital Project Fund

Executive Summary:

In 2018, Spokane voters approved a \$77 million bond measure to remodel four existing libraries and build three new libraries. The projects include renovating the Downtown, Shadle, South Hill, and Indian Trail Libraries and constructing new Liberty Park, Shaw Middle School, and Libby Center Libraries.

Programs and Services:

Utilizing the 2016 Facilities and Future Service Plan and the 2018 Preliminary Design for Libraries, the Library Board of Trustees and library staff have been working with the community and to develop a final cost estimate to deliver comprehensive renovations and construction of Spokane Public Library branches.

In doing so, the vision for Spokane Libraries includes the following principles:

LEVERAGE EXISTING INFRASTRUCTURE - Reuses and renews existing buildings.

BUILD CAPACITY - Adds needed space, recaptures space in underutilized locations. Addresses service deficits in underserved areas.

INNOVATION – In addition to providing traditional library services, the renewed libraries will support next-generation library opportunities.

FAIR AND BALANCED - Improvements across the City.

SMART PARTNERSHIPS WITH SCHOOL DISTRICT - Multiple locations. Added efficiencies and benefits of joint use projects.

ACCOUNTABILITY – projects will use public funds responsibly and maximize the public's return on investment.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	544,038	75,845,000	68,150,476
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	732,569	1,155,000	0
TOTAL	0	0	1,276,607	77,000,000	68,150,476

Expenditure Notes:

Other: UTGO Bond closing costs were incurred December 20, 2018. This was earlier than anticipated.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	79,535,016	77,000,000	0
TOTAL	0	0	79,535,016	77,000,000	0

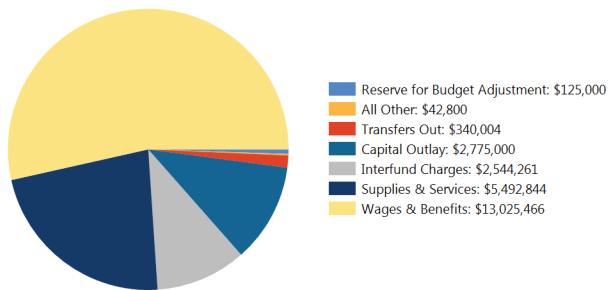
Revenue Notes:



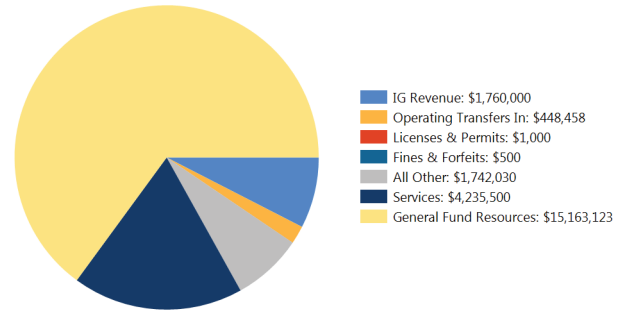
Parks and Recreation

Parks and Recreation is continually striving to improve its ability to meet the needs of the public. The department seeks to establish a more efficient and effective system that will be sustainable into the future through leveraging opportunities with partners to share services and resources, making strategic investments in public amenities, and finding new and efficient ways to deliver services.

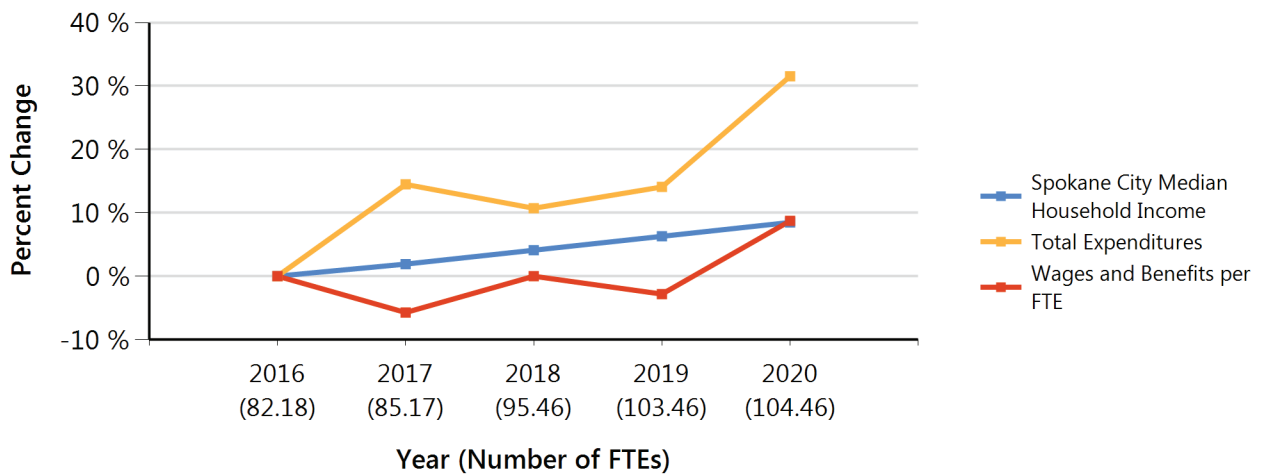
2020 Expenditures



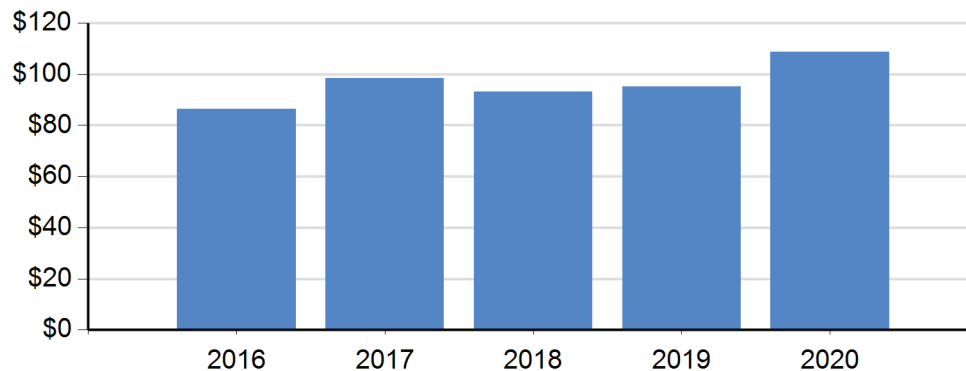
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$86.29	\$98.35	\$93.10	\$95.11	\$108.80
Percent Change	0.00%	14.47%	-3.29%	3.03%	15.30%



Department Summary: Parks and Recreation**Division:** Community, Health, and Environment**Fund Type:** Special Revenue Fund

Executive Summary:

Parks and Recreation is continually striving to improve its ability to meet the needs of the public. The department seeks to establish a more efficient and effective system that will be sustainable into the future through leveraging opportunities with partners to share services and resources, making strategic investments in public amenities, and finding new and efficient ways to deliver services.

Programs and Services:

Parks and Recreation operates and maintains more than 4,100 acres meant to enhance the quality of life of the community. The department's diverse portfolio includes developed parks and playgrounds, formal gardens, open natural conservation lands, an arboretum, a downtown urban park at the river falls, sports facilities, aquatic centers, and 40 miles of trails. Parks and Recreation programs hundreds of recreational opportunities for all ages and abilities, to help people find their adventure and connect with one another and their city.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	82.18	85.17	95.46	103.46	104.46

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	1,044,335	4,273,075	1,002,177	1,225,000	2,775,000
Interfund Charges	2,562,749	2,294,138	2,681,581	2,696,531	2,544,261
Reserve for Budget Adjustment	0	0	0	235,000	125,000
Transfers Out	280,845	385,004	640,004	340,005	340,004
Wages & Benefits	9,485,756	9,266,521	10,980,708	11,566,012	13,025,466
Supplies & Services	5,120,499	4,941,365	5,153,430	5,001,201	5,492,844
Debt Services	0	0	0	0	0
All Other	15,599	29,239	33,984	50,100	42,800
TOTAL	18,509,783	21,189,342	20,491,884	21,113,849	24,345,375

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	2,547	5,364	4,445	1,000	1,000
IG Revenue	0	0	35,000	0	1,760,000
Services	3,513,049	2,497,392	3,363,270	3,935,710	4,235,500
Fines & Forfeits	23,127	21,798	19,739	12,000	500
Operating Transfers In	0	50,000	423,536	435,819	448,458
General Fund Resources	12,911,514	13,808,971	14,291,042	14,613,832	15,163,123
All Other	1,388,710	955,960	1,026,886	1,914,460	1,742,030
TOTAL	17,838,947	17,339,485	19,163,918	20,912,821	23,350,611

Revenue Notes:

Program Summary: Park Operations

Division: Community, Health, and Environment

Fund Type: Special Revenue Fund

Executive Summary:

The Operations program for Parks and Recreation provides routine and major maintenance in grounds, parking lots, neighborhood parks and playgrounds, restrooms, buildings, facilities, and public safety. The horticulture program maintains the grounds and features of Manito Park and Moore-Turner Heritage Garden.

Programs and Services:

Park Operations maintains the grounds and facilities at all City parks and park properties in the right-of-way including cutting grass, snow removal, repairing playground equipment, maintaining paths, walkways, and parking lots. The program also provides project management support and coordination for maintenance and repair of damages and vandalism on City assets. A primary goal of the program is mitigating issues that could put the public in potential danger. Additionally, the horticulture program is responsible for the 90 acres of Manito Park and Moore-Turner Heritage Garden whose features include a rose arbor, perennial garden staircase, botanical gardens, an arboretum, and conservatory.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	33.16	32.65	34.00	34.00	34.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	398,161	435,786	198,221	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	116,000	25,526	25,526	25,526	25,526
Wages & Benefits	3,129,665	3,170,912	3,422,394	3,494,104	3,918,248
Supplies & Services	1,276,478	1,402,866	1,323,255	1,265,009	1,265,009
Debt Services	0	0	0	0	0
All Other	0	6,618	4,943	0	0
TOTAL	4,920,304	5,041,708	4,974,339	4,784,639	5,208,783

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	74,017	66,004	85,539	40,000	40,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	164,456	92,053	158,524	150,430	150,430
TOTAL	238,473	158,057	244,063	190,430	190,430

Revenue Notes:

Miscellaneous revenues consist of short-term space facilities rentals and contributions and donations.



Program Summary: Parks and Recreation Administration**Division:** Community, Health, and Environment**Fund Type:** Special Revenue Fund

Executive Summary:

The Administration program includes all support services necessary for the provision of Parks and Recreation direct services.

Programs and Services:

The Administration program provides support services for the entire department including the director's office and accounting services which includes financial reporting and staff support for the Parks Board, budgeting, accounts payable, and accounts receivable; payroll and human resources; communication and marketing; and general customer service. Other functions include overall Parks and Recreation capital planning and the project oversight for the Riverfront Park Bond Project. The program also includes the direct administrative portions of Parks and Recreation's major operating divisions such as recreation, park operations, Riverfront Park, and urban forestry.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	24.27	24.77	28.26	29.26	27.26

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	52,448	3,145,446	747,282	1,225,000	2,775,000
Interfund Charges	2,454,892	2,285,848	2,657,728	2,655,781	2,483,511
Reserve for Budget Adjustment	0	0	0	235,000	125,000
Transfers Out	86,345	103,195	358,195	58,195	69,306
Wages & Benefits	2,326,581	2,370,803	2,964,900	3,226,233	3,132,998
Supplies & Services	838,720	745,119	831,460	728,377	922,377
Debt Services	0	0	0	0	0
All Other	10,757	17,998	2,295	11,500	4,200
TOTAL	5,769,743	8,668,409	7,561,860	8,140,086	9,512,392

Expenditure Notes:

All Other Expenditures category reflects excise and sales taxes on Park activities.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	2,442	1,625	0	0
IG Revenue	0	0	0	0	1,750,000
Services	20,317	598,295	174,660	539,800	184,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	423,536	435,819	448,458
General Fund Resources	12,845,514	13,742,971	14,225,042	14,547,832	15,097,123
All Other	17,558	8,269	105,695	135,500	135,500
TOTAL	12,883,389	14,351,977	14,930,558	15,658,951	17,615,081

Revenue Notes:

Miscellaneous Revenues category consists primarily of anticipated contributions and donations.



Program Summary: Recreation**Division:** Community, Health, and Environment**Fund Type:** Special Revenue Fund

Executive Summary:

The Recreation program maintains many of the City's major recreational facilities and coordinates a diverse portfolio of events including youth and adult athletic programs, outdoor recreation, art, personal interest, aquatics, and therapeutic recreation for participants with disabilities. Recreation also provides funding for multiple senior community centers and youth community centers.

Programs and Services:

The Recreation program is constantly evolving departmental efforts to meet public demand for mental and physical healthy living. Recreation strives to achieve and maintain financial stability while keeping up with growing public demand in a wide array of recreational areas, leveraging opportunities for continued growth and needs. The program maintains and manages the Dwight Merkel Sports Center, Franklin Park, Southeast Sports Complex, Corbin Art Center, Camp Sekani, six aquatics centers, and 17 splash pads. Extensive programming and classes are provided for youth and adult athletic programs, outdoor recreation activities, art and personal interest classes, and therapeutic recreation services. Funding is also provided to support the City's community, youth, and senior centers.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	7.35	7.55	7.60	8.60	10.60

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	438,449	389,444	46,205	0	0
Interfund Charges	76,967	0	22,638	16,950	16,950
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	70,500	15,513	15,513	15,513	0
Wages & Benefits	1,637,803	1,813,924	1,842,284	1,624,712	2,038,251
Supplies & Services	1,696,661	1,757,698	1,718,135	1,638,767	1,590,613
Debt Services	0	0	0	0	0
All Other	4,842	4,623	4,853	5,200	5,200
TOTAL	3,925,222	3,981,202	3,649,628	3,301,142	3,651,014

Expenditure Notes:

All Other Expenditures category reflects sales and excise taxes on Park activities.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	35,000	0	0
Services	1,117,401	1,195,254	937,295	966,910	945,800
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	430,784	327,464	352,692	464,800	346,000
TOTAL	1,548,185	1,522,718	1,324,987	1,431,710	1,291,800

Revenue Notes:

Miscellaneous Revenue consists primarily of short-term leases for sports facilities and concessions revenue.



Program Summary: Riverfront Park

Division: Community, Health, and Environment

Fund Type: Special Revenue Fund

Executive Summary:

Riverfront Park is a main attraction for tourists and residents, drawing more than 2 million visitors annually, boasting 100 acres at the heart of the City's roaring river falls, and hosting a variety of community events. The Park is currently under a major voter-approved renovation to further drive Spokane's economic vitality and ensure a legacy park for future generations.

Programs and Services:

Riverfront Park offers something for everyone, including quiet green walking trails, breathtaking views of the river falls, art sculptures, attractions, and community events. The Park includes a unique Skate Ribbon and a newly renovated building to house the historic and fun for all ages Loeff Carrousel. The renovation of the Pavilion structure is nearing completion and will serve the region as a destination playground. Riverfront Park hosts several annual large public events such as the July 4th celebration, Hoopfest, and Pig Out in the Park, as well as smaller programming like free skate lessons, yoga sessions, and art classes. In 2020, the major renovation of Riverfront Park will continue, and new amenities like the Pavilion will open as programming grows.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	13.40	15.40	19.00	25.00	25.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	40,788	194,238	7,685	0	0
Interfund Charges	30,890	8,290	506	0	20,000
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	238,129	238,129	238,130	242,531
Wages & Benefits	1,919,278	1,384,227	2,212,446	2,605,553	3,173,684
Supplies & Services	1,160,081	760,902	1,015,981	1,131,143	1,466,940
Debt Services	0	0	0	0	0
All Other	0	0	21,893	33,400	33,400
TOTAL	3,151,037	2,585,786	3,496,640	4,008,226	4,936,555

Expenditure Notes:

All Other expenditure category reflects anticipated sales and excise taxes on Riverfront Park recreational activities.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	1,242	1,617	1,425	0	0
IG Revenue	0	0	0	0	0
Services	2,250,314	628,230	2,106,532	2,324,000	3,000,700
Fines & Forfeits	23,127	21,798	19,739	12,000	500
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	750,179	513,199	394,007	1,138,730	1,085,100
TOTAL	3,024,862	1,164,844	2,521,703	3,474,730	4,086,300

Revenue Notes:

All Other revenue category consists of parking proceeds, short-term space facilities rentals, concessions revenue, and contributions and donations.



Program Summary: Urban Forestry

Division: Community, Health, and Environment

Fund Type: Special Revenue Fund

Executive Summary:

The mission of Urban Forestry is to maintain and protect the public trees found in and around the parks, neighborhoods, and public streets of Spokane.

Programs and Services:

Urban Forestry maintains the grounds of John A. Finch Arboretum and engages the public on the importance of trees in the community through outreach programs such as the Heritage Tree Program and the Neighborhood Tree Program. Urban Forestry also partners with many community and government organizations to provide habitat restoration and helps distribute appropriate trees to the residents of Spokane to foster the City's urban canopy.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	4.00	4.80	6.60	6.60	7.60

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	114,489	108,161	2,784	0	0
Interfund Charges	0	0	709	23,800	23,800
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	8,000	2,641	2,641	2,641	2,641
Wages & Benefits	472,429	526,655	538,684	615,410	762,285
Supplies & Services	148,559	274,780	264,599	237,905	247,905
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	743,477	912,237	809,417	879,756	1,036,631

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	1,305	1,305	1,395	1,000	1,000
IG Revenue	0	0	0	0	10,000
Services	51,000	9,609	59,244	65,000	65,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	50,000	0	0	0
General Fund Resources	66,000	66,000	66,000	66,000	66,000
All Other	25,733	14,975	15,968	25,000	25,000
TOTAL	144,038	141,889	142,607	157,000	167,000

Revenue Notes:

Miscellaneous Revenues consist primarily of contributions and donations.

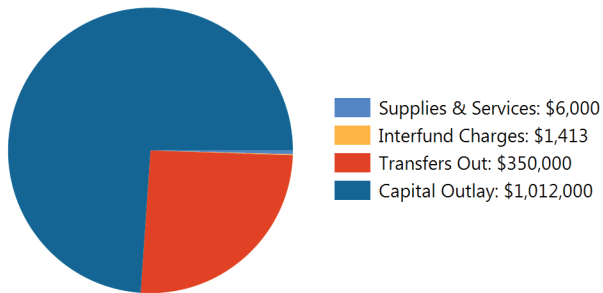




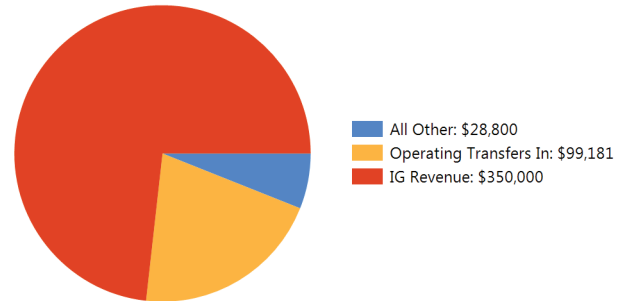
Parks Cumulative Reserve Fund

The Parks Cumulative Reserve Fund is utilized to set aside reserves from the Parks and Recreation Department and Golf Fund to pay for operational expenses in the future, such as fleet replacement or computer equipment.

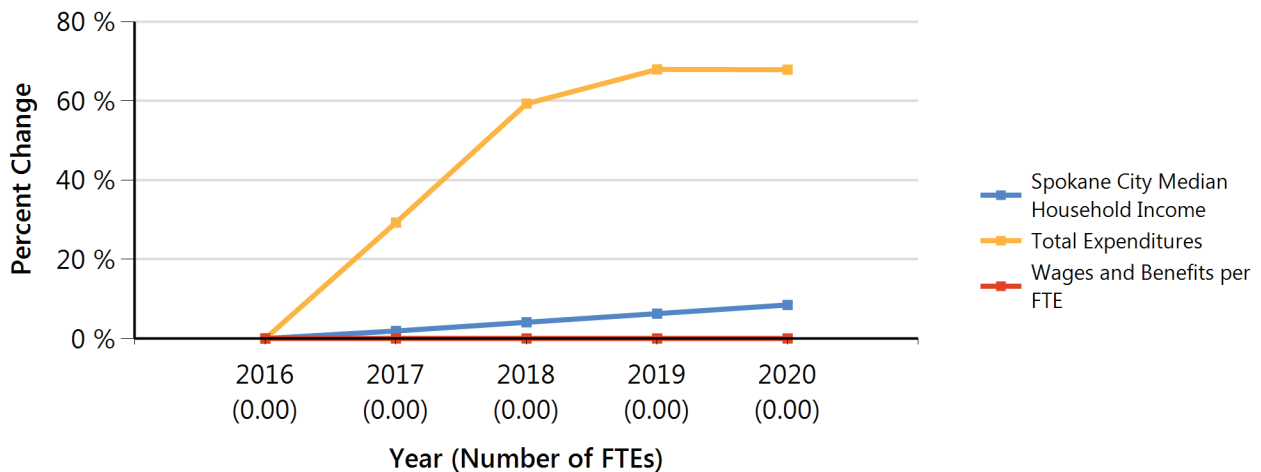
2020 Expenditures



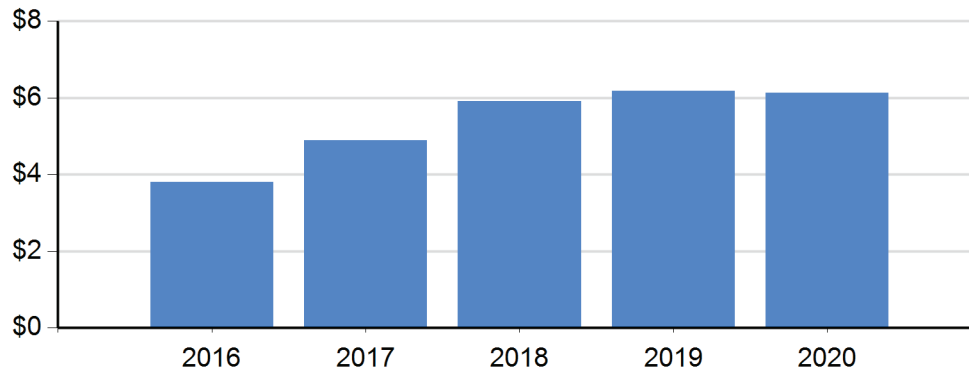
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$3.80	\$4.90	\$5.90	\$6.17	\$6.12
Percent Change	0.00%	29.26%	23.20%	5.44%	-0.05%



Department Summary: Parks Cumulative Reserve Fund**Division:** Community, Health, and Environment**Fund Type:** Special Revenue Fund

Executive Summary:

The Parks Cumulative Reserve Fund is utilized to set aside reserves from the Parks and Recreation Department and Golf Fund to pay for operational expenses in the future, such as fleet replacement or computer equipment.

Programs and Services:

The Parks Cumulative Reserve Fund covers fleet and computer replacement, major repairs and replacement, Conservation Futures funds, and earmarked special gifts and donations. All current funds in the Parks Cumulative Reserve Fund are reserved or designated for specific capital purposes.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	412,861	699,625	947,160	1,012,000	1,012,000
Interfund Charges	1,677	2,173	1,678	2,104	1,413
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	400,000	350,000	350,000	350,000	350,000
Wages & Benefits	0	0	0	0	0
Supplies & Services	1,324	2,838	527	6,000	6,000
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	815,862	1,054,636	1,299,365	1,370,104	1,369,413

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	361,180	350,000	350,000	350,000	350,000
Services	11,030	18,211	18,930	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	234,500	49,181	399,181	99,181	99,181
General Fund Resources	0	0	0	0	0
All Other	125,617	46,391	254,187	28,800	28,800
TOTAL	732,327	463,783	1,022,298	477,981	477,981

Revenue Notes:

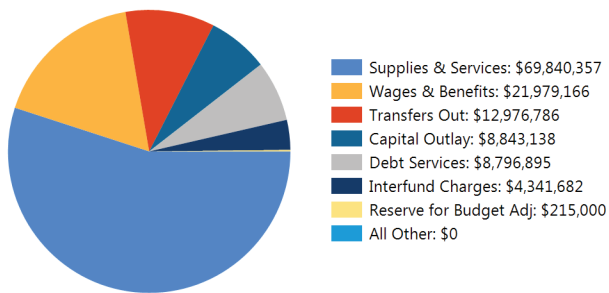


Finance & Technology

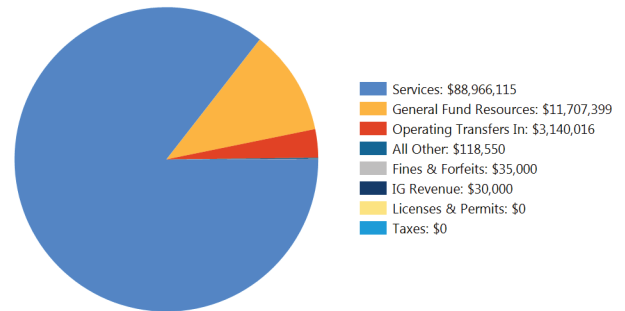
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Finance & Technology

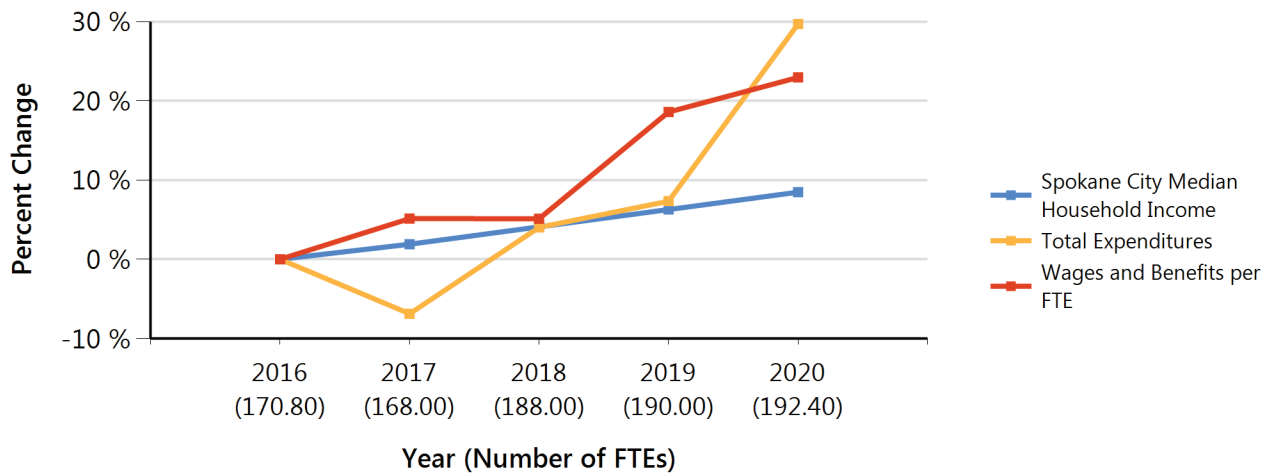
2020 Expenditures



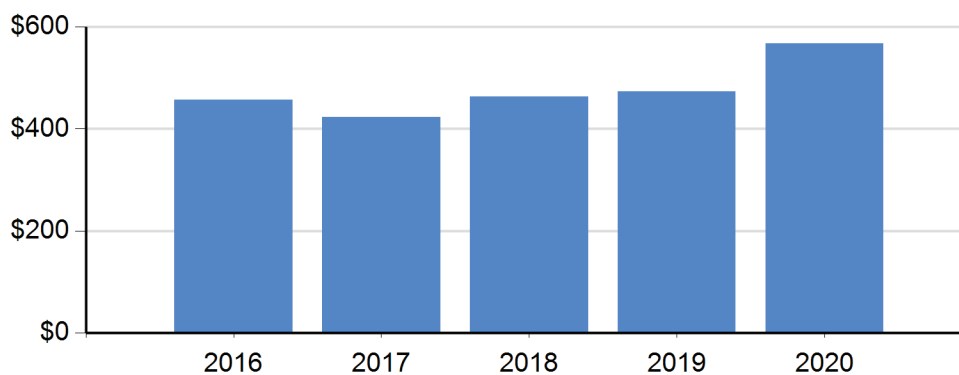
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$456.56	\$423.30	\$462.87	\$473.49	\$567.65
Percent Change	0.00%	-6.87%	11.71%	3.17%	20.84%

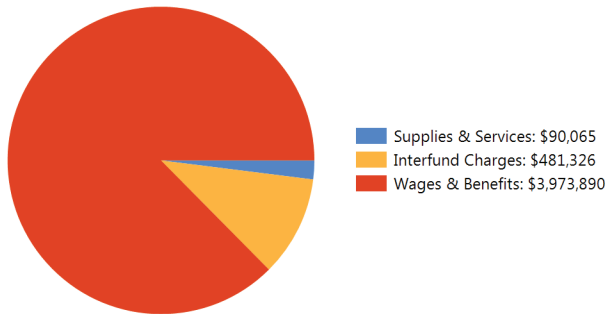




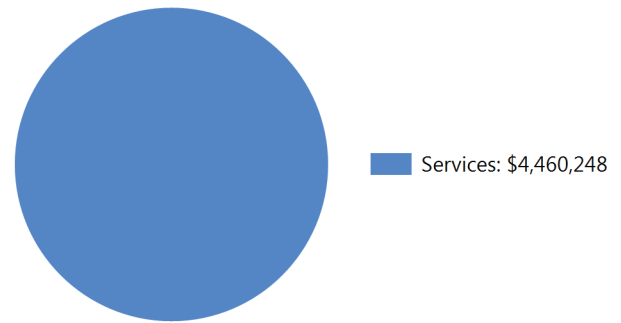
Accounting Services

The Accounting Services department functions as a central service for all City departments providing accounting, accounts payable, accounts receivable, and payroll services.

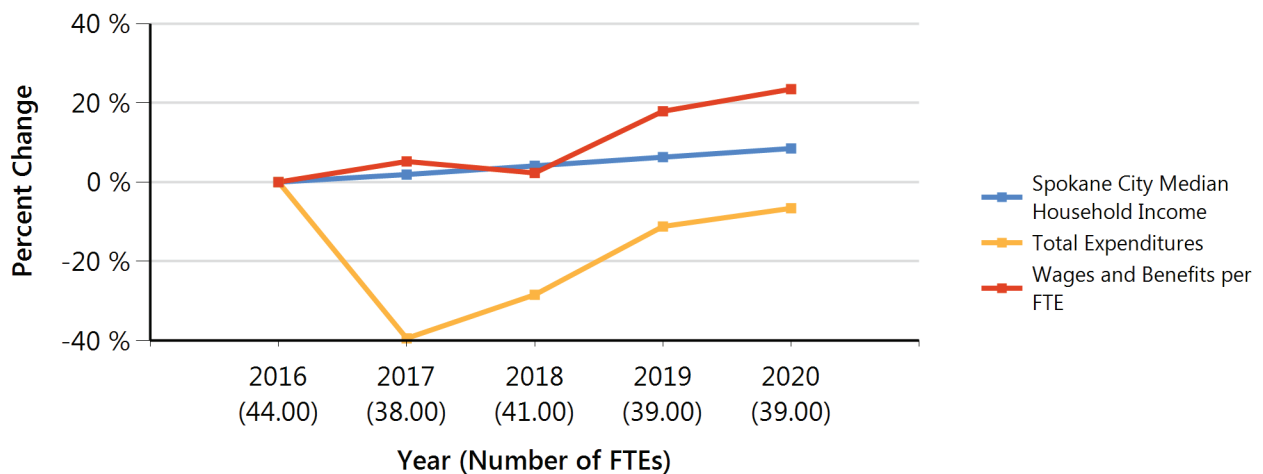
2020 Expenditures



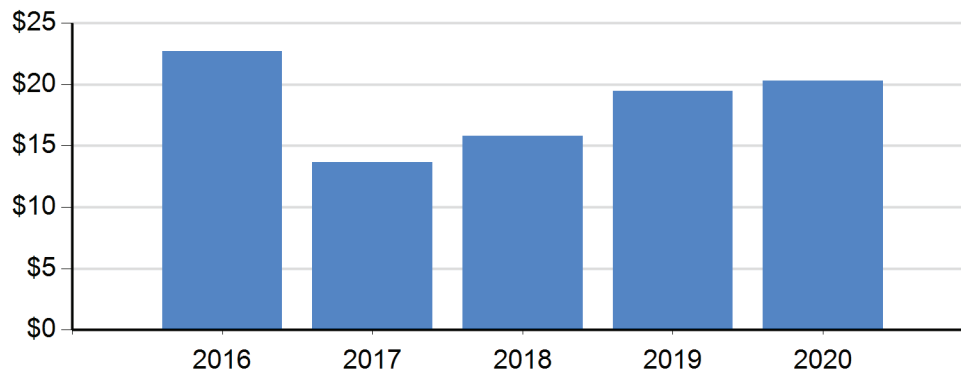
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$22.69	\$13.68	\$15.82	\$19.47	\$20.31
Percent Change	0.00%	-39.45%	18.17%	24.09%	5.16%



Department Summary: Accounting Services

Division: Finance & Technology

Fund Type: Internal Service Fund

Executive Summary:

The Accounting Services department functions as a central service for all City departments providing accounting, accounts payable, accounts receivable, and payroll services.

Programs and Services:

Accounting Services supports the City's operational objectives that directly impact our citizens with professional financial services. Centralized accounting provides several services to the City's departments: Payroll processes payments to our employees; Accounts Payable pays our vendors so that services are seamlessly delivered to our citizens; and, Departmental Accounting Groups facilitate accounting transactions and act as trusted financial advisors to City departments, providing expertise to assist in meeting departmental goals and objectives. Accounting staff organizes and reports financial information to our regulatory entities and other stakeholders.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	44.00	38.00	41.00	39.00	39.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	600	0	0	0	0
Interfund Charges	699,218	548,783	483,417	468,140	481,326
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	601	0	0	0	0
Wages & Benefits	3,596,745	3,267,514	3,423,608	3,763,749	3,973,890
Supplies & Services	570,312	(869,141)	(424,202)	90,014	90,065
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	4,867,476	2,947,156	3,482,823	4,321,903	4,545,281

Expenditure Notes:

Changes in FTE, and related costs in this budget, is a result of Accounting staff moving between the Accounting Services Department and other City Operational Departments to fit various business needs of the City.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	4,109,719	4,063,289	4,042,685	4,333,178	4,460,248
Fines & Forfeits	26,921	38,797	34,762	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	132,429	162,300	162,431	100,500	101,000
TOTAL	4,269,069	4,264,386	4,239,878	4,433,678	4,561,248

Revenue Notes:

All Other revenues include purchasing card rebates and NSF check fees.

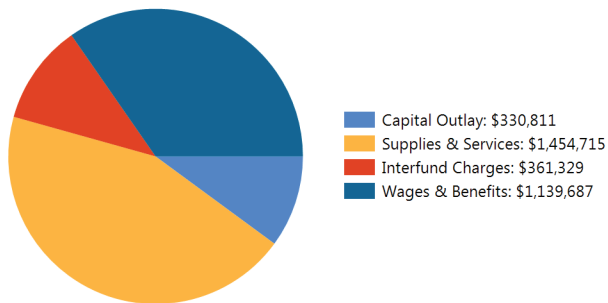




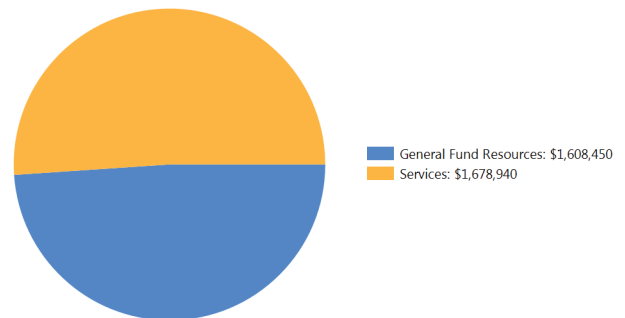
Asset Management

Asset Management is responsible for the strategic management of all City-owned assets, leases, real estate, and facilities. The Asset Management department works actively with all City departments.

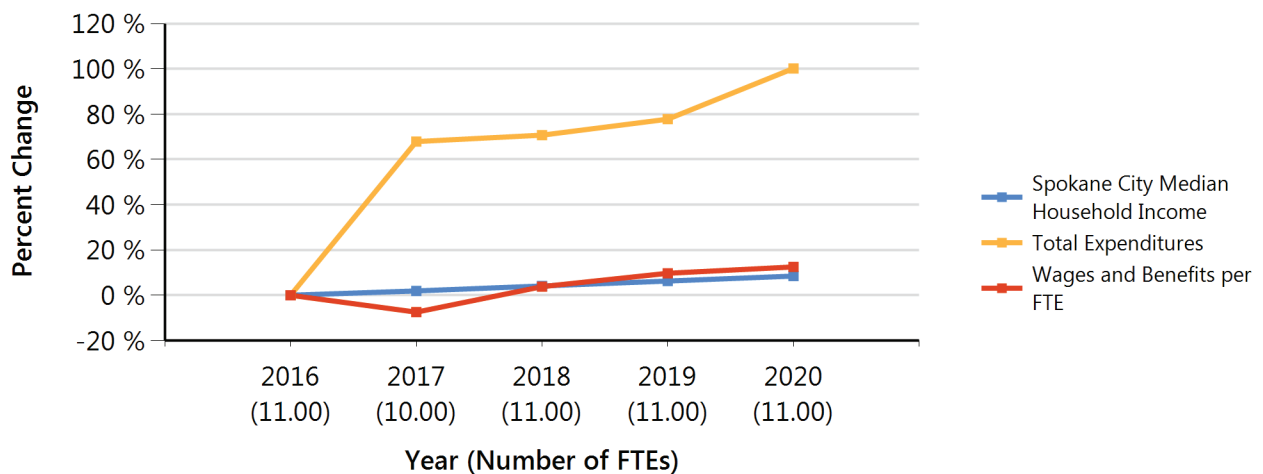
2020 Expenditures



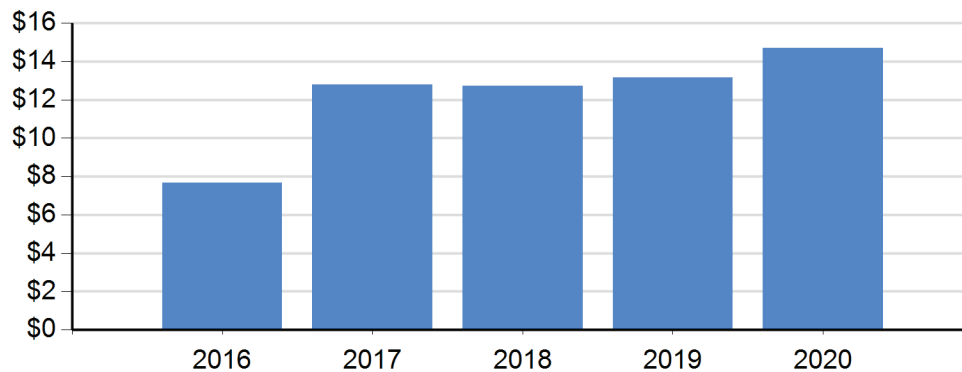
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$7.65	\$12.79	\$12.73	\$13.15	\$14.69
Percent Change	0.00%	67.89%	1.68%	4.13%	12.60%



Department Summary: Asset Management**Division:** Finance & Technology**Fund Type:** Internal Service Fund

Executive Summary:

Asset Management is responsible for the strategic management of all City-owned assets, leases, real estate, and facilities. The Asset Management department works actively with all City departments.

Programs and Services:

The department is 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. The Asset Management function is diverse in scope and impacts many areas of the City.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	11.00	10.00	11.00	11.00	11.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	2,795	(17)	36,300	0	330,811
Interfund Charges	445,458	369,490	452,359	391,906	361,329
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	2,795	(17)	36,300	0	0
Wages & Benefits	1,016,703	855,202	1,046,728	1,108,624	1,139,687
Supplies & Services	173,960	1,531,640	1,231,001	1,418,113	1,454,715
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,641,711	2,756,298	2,802,688	2,918,643	3,286,542

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	1,624,783	1,588,314	1,587,483	1,583,237	1,678,940
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	856,000	899,376	1,576,904	1,572,000	1,608,450
All Other	238,599	215,475	277,661	294,778	131,998
TOTAL	2,719,382	2,703,165	3,442,048	3,450,015	3,419,388

Revenue Notes:

Program Summary: Arts**Division:** Finance & Technology**Fund Type:** Internal Service Fund

Executive Summary:

The Asset Management Arts program represents the allocation of City funds to the Spokane Arts Fund.

Programs and Services:

The allocation of City dollars supports the programming of public art in public spaces through contribution to the Spokane Arts Fund.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	80,000	265,000	306,903	302,000	338,450
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	80,000	265,000	306,903	302,000	338,450

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	80,000	155,267	306,913	302,000	338,450
All Other	0	0	0	0	0
TOTAL	80,000	155,267	306,913	302,000	338,450

Revenue Notes:

Program Summary: Asset Management Administration**Division:** Finance & Technology**Fund Type:** Internal Service Fund

Executive Summary:

The Asset Management director coordinates a cross-functional team encompassing construction management, facilities maintenance, and real estate acquisitions and dispositions.

Programs and Services:

Administrative functions for the Asset Management Department are provided under this program.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	2.00	1.00	1.00	1.00	2.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	36,300	0	0
Interfund Charges	70,643	66,324	83,660	78,820	99,225
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	36,300	0	0
Wages & Benefits	222,327	157,250	165,538	171,894	297,571
Supplies & Services	(807,296)	417,589	17,218	264,800	244,800
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	(514,326)	641,163	339,016	515,514	641,596

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	131,852	55,539	35,925	21,000	2,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	500,000	410,139	699,995	700,000	637,302
All Other	6,966	1,298	18,750	0	0
TOTAL	638,818	466,976	754,670	721,000	639,302

Revenue Notes:

Program Summary: City Hall Maintenance**Division:** Finance & Technology**Fund Type:** Internal Service Fund

Executive Summary:

Asset Management is responsible for the maintenance and care of City Hall including custodial services, facilities management, energy management, and exterior maintenance. City Hall supports work space for most departments in the City.

Programs and Services:

City Hall maintenance staff includes one building engineer and four custodial personnel. Expenses include electricity, natural gas, HVAC maintenance, lighting replacement, contract services for certain facility repairs, and other support services to departments located within City Hall.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	4.00	4.00	5.00	5.00	5.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	2,795	0	0	0	244,381
Interfund Charges	224,924	259,730	239,556	153,859	160,897
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	2,795	0	0	0	0
Wages & Benefits	253,947	254,048	366,067	390,192	390,732
Supplies & Services	635,169	553,970	586,952	543,340	570,557
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,119,630	1,067,748	1,192,575	1,087,391	1,366,567

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	894,693	855,195	915,653	887,237	951,437
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	136,000	251,942	429,997	430,000	400,190
All Other	71,265	7,464	6,081	5,198	5,198
TOTAL	1,101,958	1,114,601	1,351,731	1,322,435	1,356,825

Revenue Notes:

Program Summary: Facilities Maintenance**Division:** Finance & Technology**Fund Type:** Internal Service Fund

Executive Summary:

Facilities maintenance services include heating and ventilation, electrical, carpentry, and contractual services.

Programs and Services:

Facilities staff consists of three personnel that 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, the program 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; and, ensures the mandatory annual inspections of fire suppression systems, boilers, cranes, and lifts and compressors are performed.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	3.00	3.00	3.00	3.00	3.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	(17)	0	0	86,430
Interfund Charges	147,296	42,122	128,734	157,127	98,467
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	(17)	0	0	0
Wages & Benefits	253,665	264,182	297,573	301,979	316,194
Supplies & Services	209,665	238,954	258,626	247,543	254,838
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	610,626	545,224	684,933	706,649	755,929

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	566,213	600,773	569,865	600,000	625,503
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	189,518
All Other	0	2,375	728	0	0
TOTAL	566,213	603,148	570,593	600,000	815,021

Revenue Notes:

Program Summary: Real Estate**Division:** Finance & Technology**Fund Type:** Internal Service Fund

Executive Summary:

The Real Estate program 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:

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



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	2.00	2.00	2.00	2.00	1.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	1,551	1,314	1,311	2,100	2,100
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	286,764	179,722	217,550	244,559	135,190
Supplies & Services	8,535	4,882	9,641	5,700	5,700
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	296,850	185,918	228,502	252,359	142,990

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	32,025	76,807	66,040	75,000	100,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	140,000	82,028	139,999	140,000	42,990
All Other	0	0	0	0	0
TOTAL	172,025	158,835	206,039	215,000	142,990

Revenue Notes:

Program Summary: Real Estate Rentals**Division:** Finance & Technology**Fund Type:** Internal Service Fund

Executive Summary:

The City owns several properties in the vicinity of East 37th Ave and S. Ray Street, near Joel E. Ferris High School. The program covers both the rental revenue and associated maintenance costs of these properties.

Programs and Services:

The Real Estate program serves multiple departments across the City. The program is responsible for meeting the real estate acquisition and disposition needs for departments and divisions such as Fire, Police, Parks, and Public Works. Properties can be acquired for immediate use such as a new water reservoir or may be acquired years in advance of a project such as a new arterial street. The Real Estate program completes the acquisition of needed property and then will maintain the properties as needed until they are utilized. Maintenance can take the form of leasing properties in the instance of residential or commercial properties or simply maintaining a vacant site for litter, noxious weeds, or safety. The Real Estate Rental program is utilized when properties are leased during the period of time the City owns the asset. The program tracks the rental revenues and expenditures related to the various leased properties.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	1,044	0	(902)	0	640
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	47,887	51,245	51,661	54,730	40,370
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	48,931	51,245	50,759	54,730	41,010

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	160,368	204,338	252,102	289,580	126,800
TOTAL	160,368	204,338	252,102	289,580	126,800

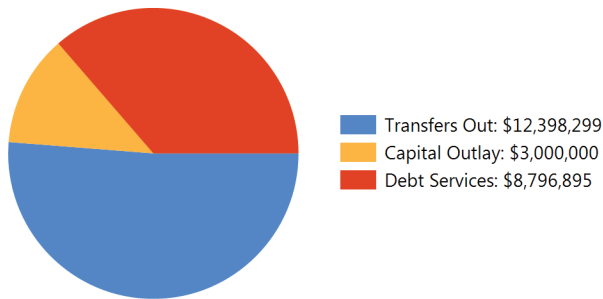
Revenue Notes:



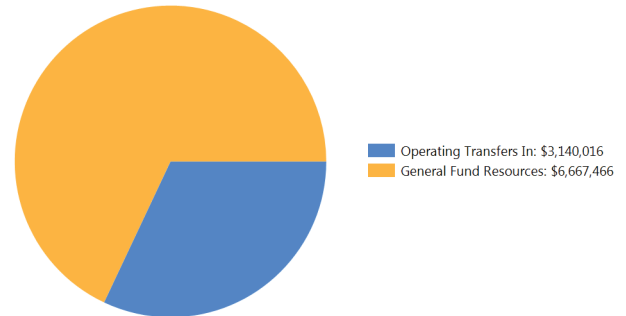
Asset Management Fund Capital

The Asset Management Fund - Capital department is responsible for the evaluation, management, acquisition, trading, and monetization of all real estate assets owned by the City. The department's role is to ensure the City's real assets are responsibly managed and maintained.

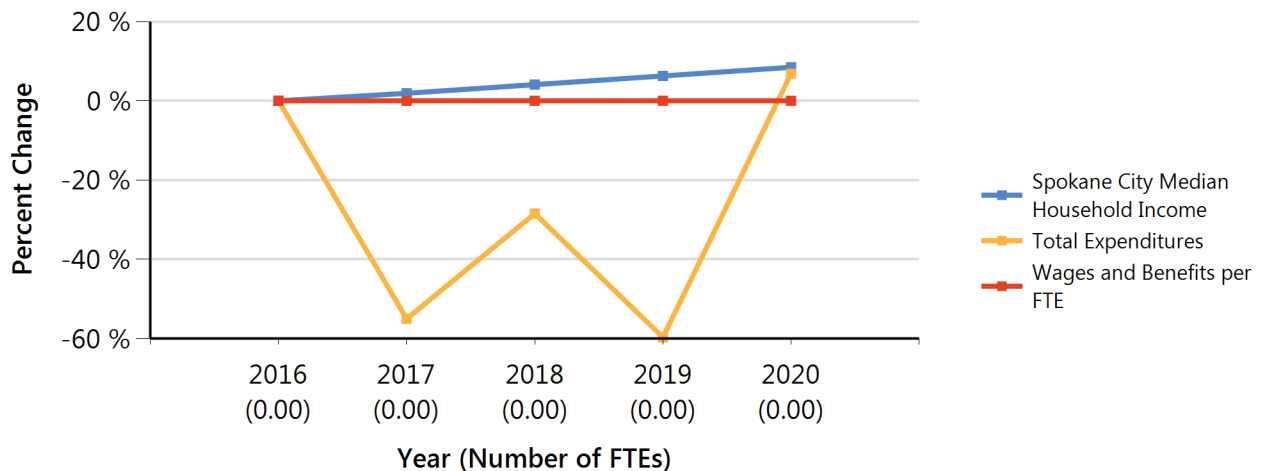
2020 Expenditures



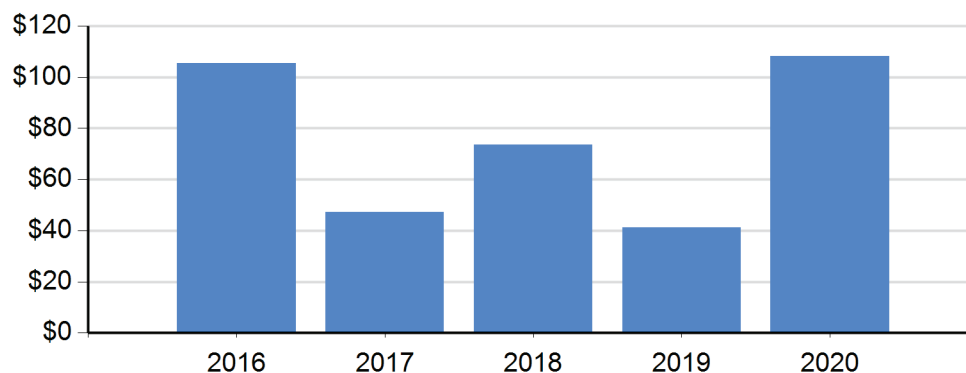
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$105.56	\$47.27	\$73.60	\$41.11	\$108.12
Percent Change	0.00%	-55.02%	59.05%	-43.66%	165.10%



Department Summary: Asset Management Fund Capital**Division:** Finance & Technology**Fund Type:** Internal Service Fund

Executive Summary:

The Asset Management Fund - Capital department is responsible for the evaluation, management, acquisition, trading, and monetization of all real estate assets owned by the City. The department's role is to ensure the City's real assets are responsibly managed and maintained.

Programs and Services:

The Asset Management Fund - Capital department manages the portfolio of properties currently owned by addressing each property and its relative value to the City. The department is also responsible for maintenance of City-owned properties and actively looks for partners to optimize and monetize current assets via trade, rental, or strategic partnering.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	7,527,831	4,125,085	5,430,284	2,350,000	3,000,000
Interfund Charges	0	0	440	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	5,218,782	0	3,335,424	0	12,398,299
Wages & Benefits	0	0	0	0	0
Supplies & Services	351,069	790,041	1,371,556	0	0
Debt Services	9,545,461	5,269,146	6,061,365	6,776,545	8,796,895
All Other	0	0	0	0	0
TOTAL	22,643,143	10,184,272	16,199,069	9,126,545	24,195,194

Expenditure Notes:

2020 budget includes operating transfer out for Public Safety SIP loan. Loan proceeds will be tracked in two new funds, Fire Property Acquisition Fund and Police Property Acquisition Fund.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	2,105,109	2,314,739	2,860,187	2,894,420	3,140,016
General Fund Resources	2,929,278	3,820,628	4,777,465	5,677,468	6,667,466
All Other	5,246,438	6,268,654	7,754,868	3,000,000	14,898,299
TOTAL	10,280,825	12,404,021	15,392,520	11,571,888	24,705,781

Revenue Notes:

2020 budget includes \$12.3 million in additional Public Safety SIP loan proceeds.

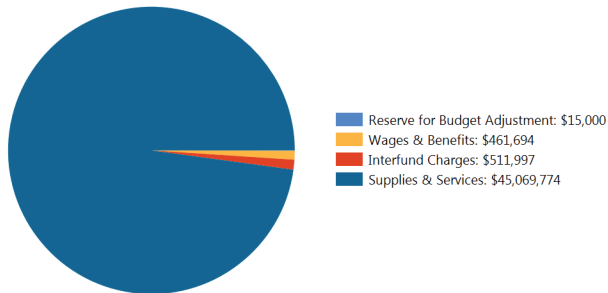




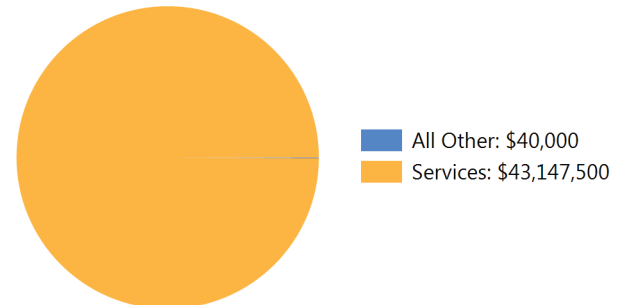
Employee Benefits

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

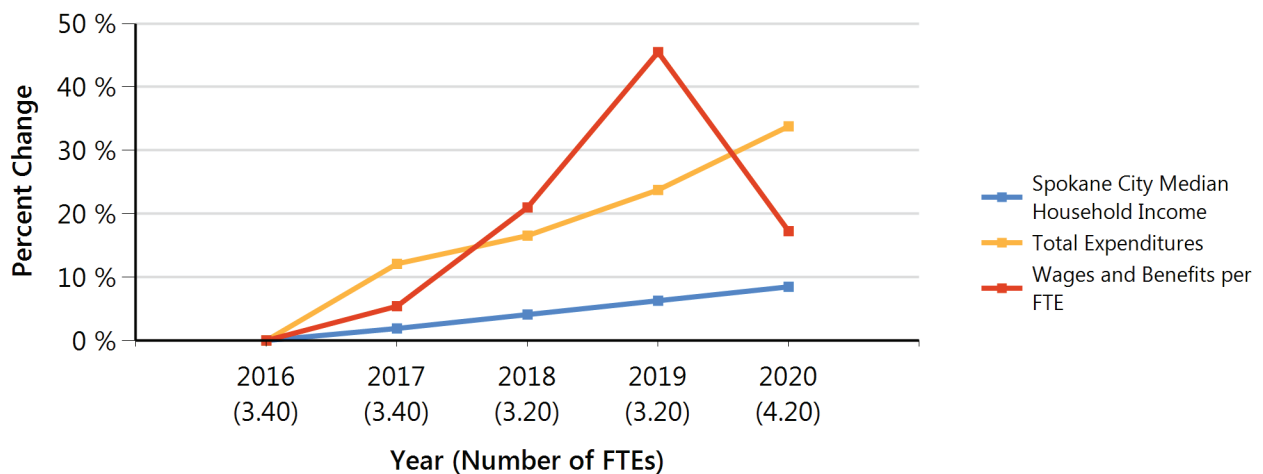
2020 Expenditures



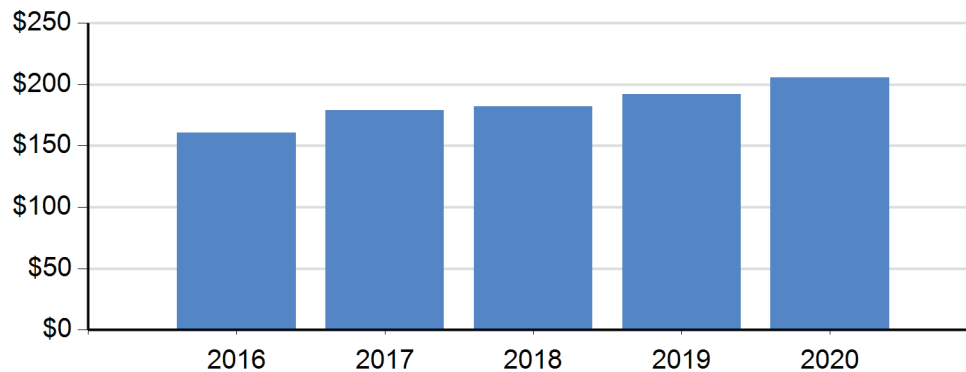
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$160.48	\$179.12	\$182.27	\$191.90	\$205.83
Percent Change	0.00%	12.10%	3.96%	6.18%	8.11%



Department Summary: Employee Benefits**Division:** Finance & Technology**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, life insurance, and other voluntary benefits offered to employees.

Programs and Services:

Human Resources, through two senior benefits specialists and one benefits specialist, manages and administers all City employee benefit programs including the City's self-insured medical (Premera and Kaiser Permanente) and dental plans, LEOFF I medical benefits, life insurance, and other voluntary benefits offered to employees, which are the basis for a \$45 million dollar program budget. The Employee Benefits program also manages the City's employee wellness program, benefits fair, and other health-related events. Benefits specialists provide assistance and information to City employees through on-site meetings, articles in the HR Tidbits newsletter, and direct mailings to employee homes. Employee Benefits oversees the timely payments to the firefighters' trust and the contributions to the police and firefighters benefit plans.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	3.40	3.40	3.20	3.20	4.20

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	349,946	388,851	377,529	417,017	511,997
Reserve for Budget Adjustment	0	0	0	15,000	15,000
Transfers Out	0	0	0	0	0
Wages & Benefits	343,385	361,943	393,756	490,240	461,694
Supplies & Services	33,730,664	37,838,774	39,347,296	41,679,138	45,069,774
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	34,423,995	38,589,568	40,118,581	42,601,395	46,058,465

Expenditure Notes:

Other services & charges includes benefit claims costs; therefore, the amount will fluctuate depending on the amount of claims filed each year.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	34,807,204	36,910,624	39,050,897	41,419,500	43,147,500
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	1,103,688	104,436	733,365	86,000	737,000
TOTAL	35,910,892	37,015,060	39,784,262	41,505,500	43,884,500

Revenue Notes:

In 2017, income from COBRA and VEBA payments were moved from Miscellaneous Revenues to Services. As of 2017, all other revenues include interest income and contingent fees from the City's broker. In 2018, prescription rebates were recorded in all other revenues. Cost recoveries of \$40,126 were received in 2018.





Finance

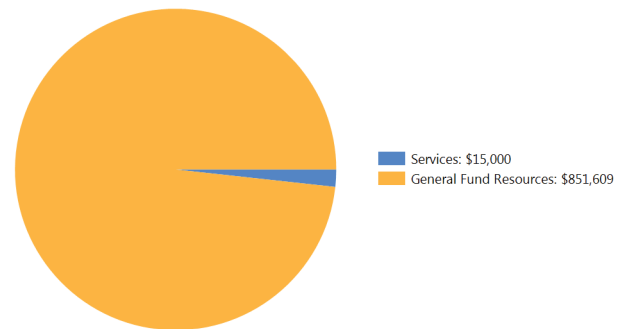
The Finance Division guides the strategic direction and execution of the City's financial activities. The Director of Finance & Administration oversees the Accounting, Auditing, Budget, Finance, Grants Management, Purchasing, Treasury, Taxes & Licenses, Risk Management, and Asset Management departments of the City.

- Investment activity and debt management is separately managed by the Chief Financial Officer.

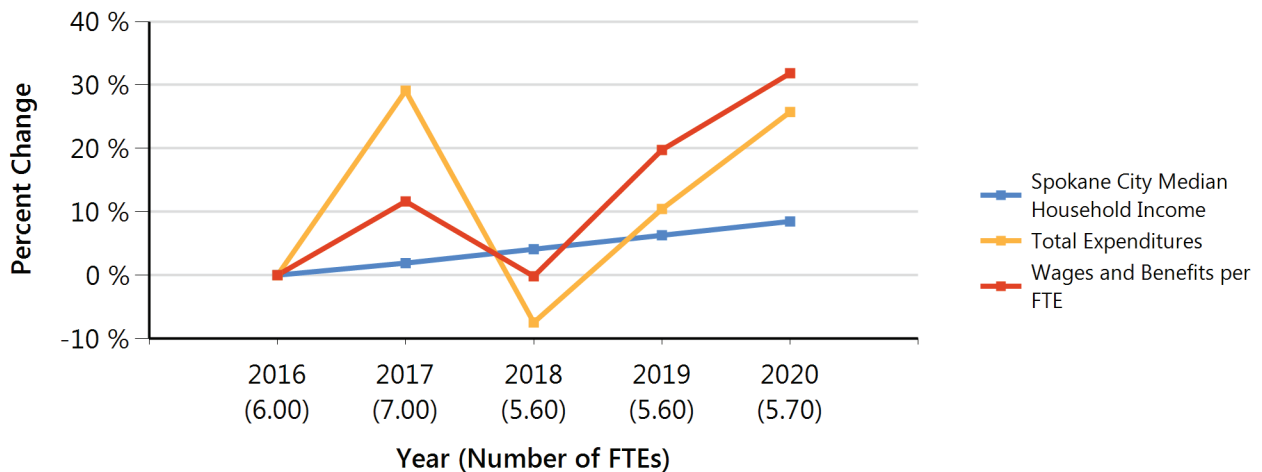
2020 Expenditures



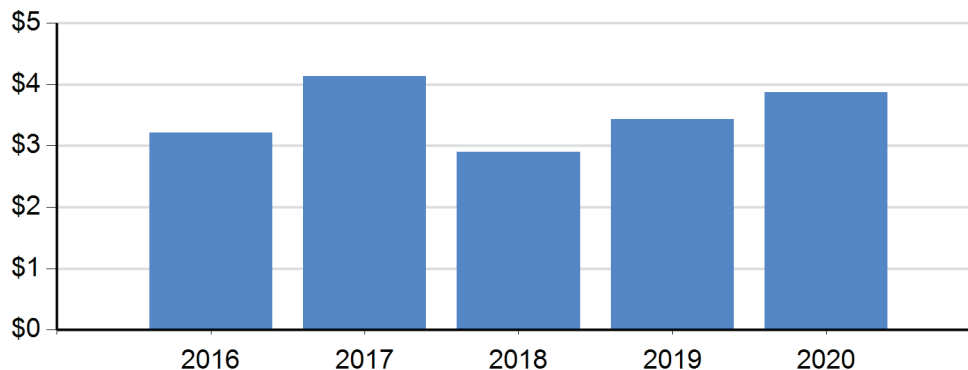
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$3.21	\$4.13	\$2.90	\$3.43	\$3.87
Percent Change	0.00%	29.08%	-28.32%	19.35%	13.86%



Department Summary: Finance

Division: Finance & Technology

Fund Type: General Fund

Executive Summary:

The Finance Division guides the strategic direction and execution of the City's financial activities. The Director of Finance & Administration oversees the Accounting, Auditing, Budget, Finance, Grants Management, Purchasing, Treasury, Taxes & Licenses, Risk Management, and Asset Management departments of the City.

- Investment activity and debt management is separately managed by the Chief Financial Officer.

Programs and Services:

The Finance Division oversees activities and the 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.

Planning, organizing, and directing the operations and activities of the Accounting, Auditing, Budget, Grants Management, Payroll, Purchasing, Treasury, Taxes & Licenses, Risk Management, and Asset Management functions for the City.

Effective communication of financial matters to government and community stakeholders. This includes City Council, unions, management, and all citizens and citizen groups.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	6.00	7.00	5.60	5.60	5.70

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	1,984	0	0	0	0
Interfund Charges	0	27	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	675,254	879,466	620,367	744,095	848,937
Supplies & Services	11,937	10,140	17,276	16,980	17,672
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	689,175	889,633	637,643	761,075	866,609

Expenditure Notes:

Taxes & Licenses, which was included in Finance from 2016-2018, was moved to the Treasury Dept in 2019. 2016-2018 actuals are shown in the Treasury Dept.

2016 & 2017 actuals/FTEs include the Business Analytics function, which is no longer utilized.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	20,234	67,108	64,669	85,500	15,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	576,310	692,073	572,974	675,575	851,609
All Other	0	36,000	0	0	0
TOTAL	596,544	795,181	637,643	761,075	866,609

Revenue Notes:

Program Summary: Finance**Division:** Finance & Technology**Fund Type:** General Fund

Executive Summary:

The Finance program includes staff and operating expenses that support the functions of the entire Finance Division for the City. The Finance Division oversees activities and strategic direction of the City's financial activities.

Programs and Services:

The Director of Finance & Administration, Internal Audit, and support staff for the Division are budgeted in the Finance program, as well as overall operating expenses for the Division.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	5.00	6.00	3.80	3.90	4.10

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	1,984	0	0	0	0
Interfund Charges	0	27	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	508,427	695,322	430,672	487,504	597,785
Supplies & Services	10,368	7,221	10,398	11,060	11,605
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	520,779	702,570	441,070	498,564	609,390

Expenditure Notes:

Prior to 2018, staff and related expenses for the CFO and Business Analytics were included in the Finance Program Budget. Beginning in the 2018 Budget, these positions have moved to a separate Department, Treasury Services, within the Finance Division.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	20,234	67,108	64,669	85,500	15,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	407,914	505,010	376,401	413,064	594,390
All Other	0	36,000	0	0	0
TOTAL	428,148	608,118	441,070	498,564	609,390

Revenue Notes:

Program Summary: Management/Budget**Division:** Finance & Technology**Fund Type:** General Fund

Executive Summary:

The Budget Office organizes, compiles, and maintains the citywide operating and capital budgets and provides financial analysis to the Mayor, City Council, and all City departments.

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 & Budget maintains revenue and expenditure forecasts to ensure that the City stays within the parameters set forth in the budget.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	1.00	1.00	1.80	1.70	1.60

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	166,827	184,144	189,695	256,591	251,152
Supplies & Services	1,569	2,919	6,878	5,920	6,067
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	168,396	187,063	196,573	262,511	257,219

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	168,396	187,063	196,573	262,511	257,219
All Other	0	0	0	0	0
TOTAL	168,396	187,063	196,573	262,511	257,219

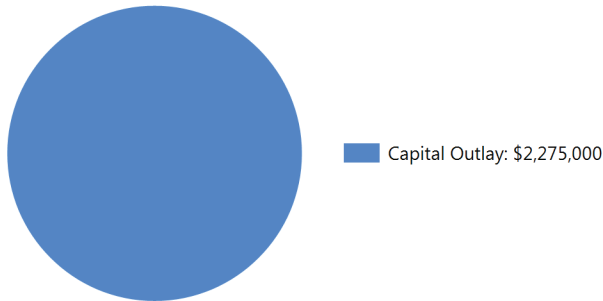
Revenue Notes:



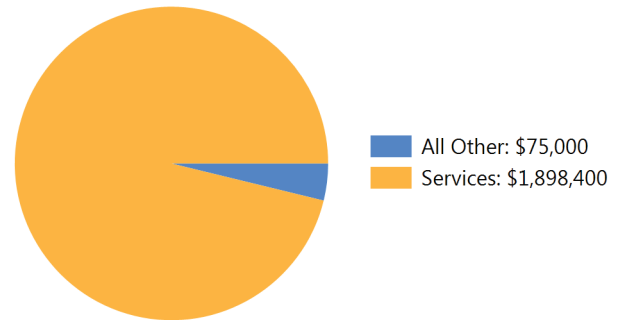
Fleet Replacement Fund

The Fleet Replacement Fund charges 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 as needed.

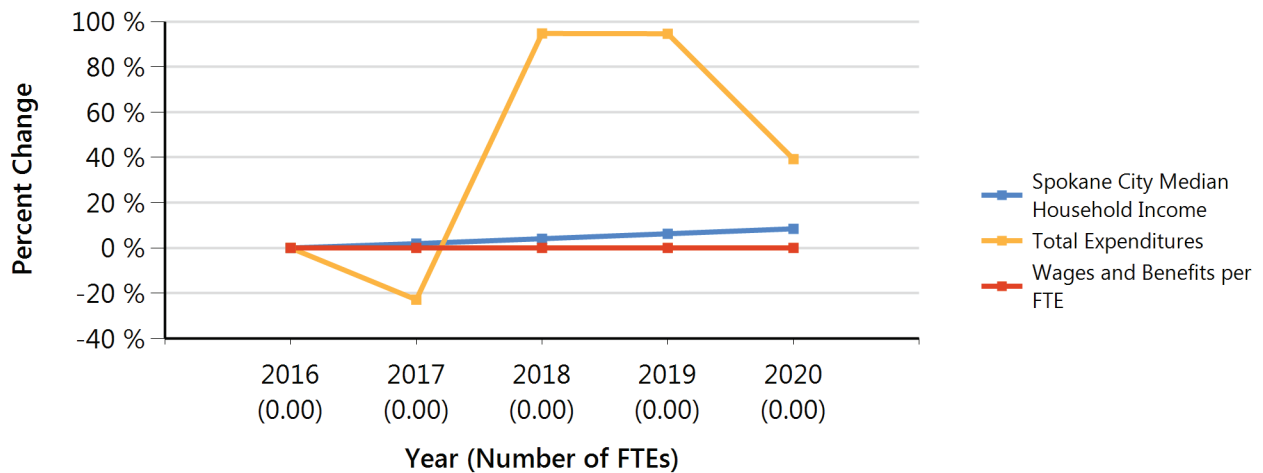
2020 Expenditures



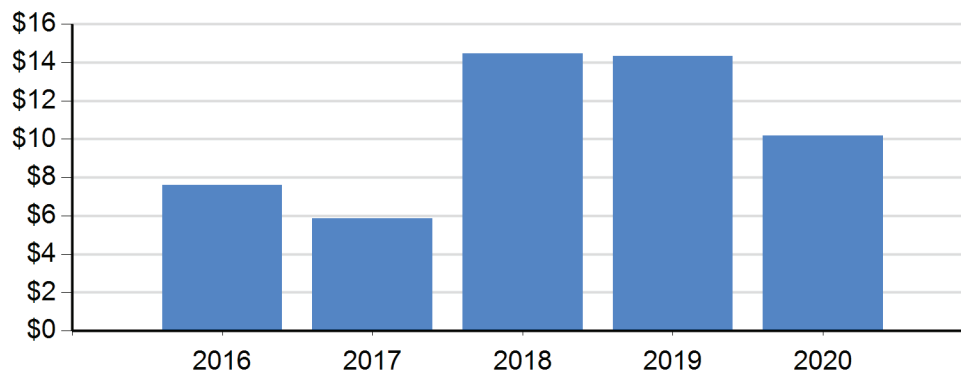
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$7.62	\$5.85	\$14.46	\$14.32	\$10.17
Percent Change	0.00%	-22.86%	152.47%	-0.05%	-28.45%



Department Summary: Fleet Replacement Fund**Division:** Finance & Technology**Fund Type:** Internal Service Fund

Executive Summary:

The Fleet Replacement Fund charges 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 as needed.

Programs and Services:

Budgeting for the replacement of vehicles and equipment is important to ensure the provision of effective services to citizens. The replacement model used for fleet vehicles and equipment depends on the estimated useful life of each 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 the Fleet Replacement Fund, where they will be available at the end of the unit's useful life. Currently only the Street Department is fully utilizing the fund, as required by RCW 35.21.088.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	1,576,565	1,225,043	3,171,539	3,180,000	2,275,000
Interfund Charges	56,071	33,185	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	1,086	1,983	10,170	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,633,722	1,260,211	3,181,709	3,180,000	2,275,000

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	1,800,821	1,707,114	1,760,694	1,700,000	1,898,400
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	75,489	93,005	7,309	0	0
General Fund Resources	0	0	0	0	0
All Other	171,310	93,483	201,639	75,000	75,000
TOTAL	2,047,620	1,893,602	1,969,642	1,775,000	1,973,400

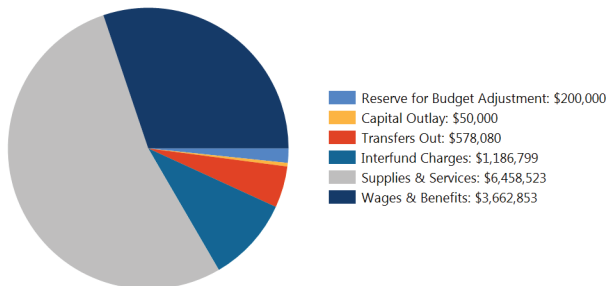
Revenue Notes:



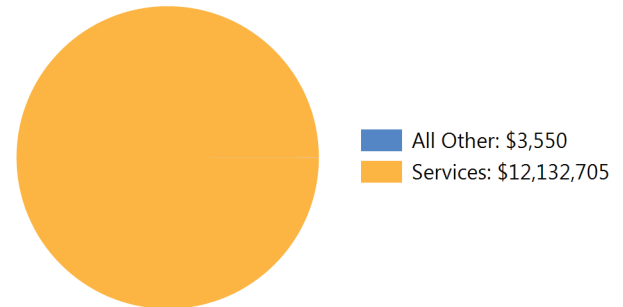
Fleet Services

Fleet Services manages a suite of centralized maintenance, procurement, disposal, and record keeping services for City of Spokane departments that utilize vehicles and equipment to fulfill their missions.

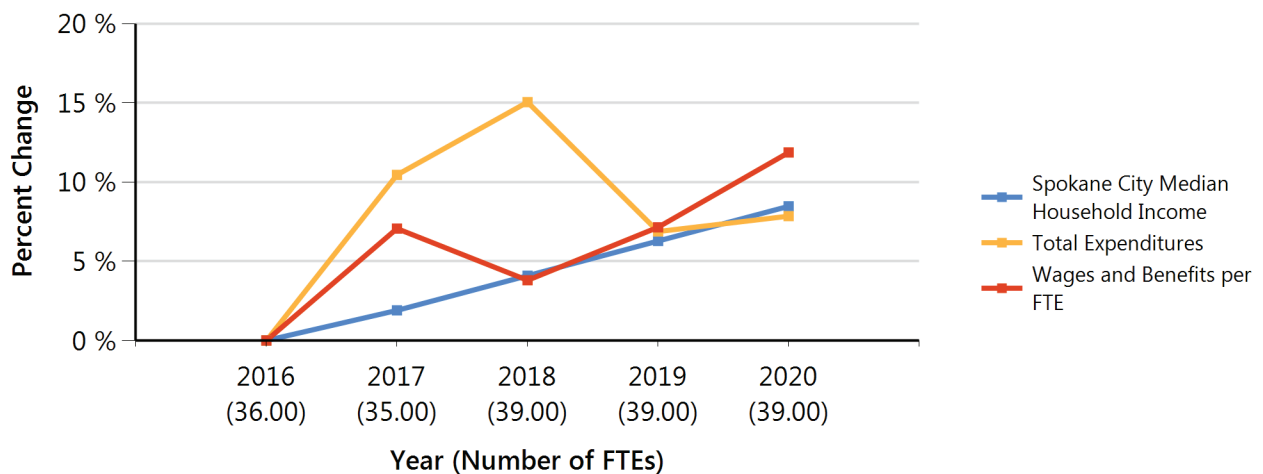
2020 Expenditures



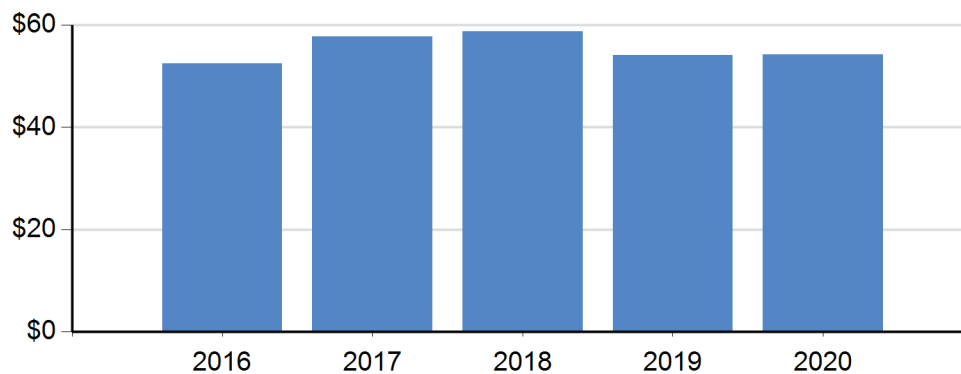
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$52.46	\$57.69	\$58.82	\$54.18	\$54.24
Percent Change	0.00%	10.45%	4.15%	-7.09%	0.90%



Department Summary: Fleet Services**Division:** Finance & Technology**Fund Type:** Internal Service Fund

Executive Summary:

Fleet Services manages a suite of centralized maintenance, procurement, disposal, and record keeping services for City of Spokane departments that utilize vehicles and equipment to fulfill their missions.

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 employees of Fleet Services are based out of one facility and provide service and centralized fleet management services for more than 1,400 vehicles and related pieces of equipment.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	36.00	35.00	39.00	39.00	39.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	3,158	40,567	0	50,000	50,000
Interfund Charges	1,286,778	1,099,144	1,058,645	1,257,424	1,186,799
Reserve for Budget Adjustment	0	0	0	200,000	200,000
Transfers Out	642,613	620,715	578,081	578,081	578,080
Wages & Benefits	3,016,449	3,139,818	3,384,478	3,497,764	3,662,853
Supplies & Services	6,304,000	7,526,858	7,924,591	6,443,594	6,458,523
Debt Services	0	0	0	0	0
All Other	0	2,067	16	0	0
TOTAL	11,252,998	12,429,169	12,945,811	12,026,863	12,136,255

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	1,674	0	0	0	0
Services	11,434,140	12,576,442	12,980,805	12,805,970	12,132,705
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	30,137	9,357	24,896	3,550	3,550
TOTAL	11,465,951	12,585,799	13,005,701	12,809,520	12,136,255

Revenue Notes:

Program Summary: Fleet Services Administration**Division:** Finance & Technology**Fund Type:** Internal Service Fund

Executive Summary:

Fleet Services provides leadership essential to the management of a centralized fleet for maintenance, procurement, disposal, and record keeping services for City of Spokane departments that utilize vehicles and equipment to fulfill their missions.

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 employees of Fleet Services are based out of one facility and provide service and centralized fleet management services for more than 1,400 vehicles and related pieces of equipment.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	11.00	10.00	10.00	10.00	11.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	50,000
Interfund Charges	1,175,202	985,588	1,040,215	1,257,424	1,186,799
Reserve for Budget Adjustment	0	0	0	200,000	200,000
Transfers Out	44	0	0	0	0
Wages & Benefits	1,044,916	953,492	959,769	989,764	1,162,948
Supplies & Services	218,964	239,173	361,119	377,327	310,256
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	2,439,126	2,178,253	2,361,103	2,824,515	2,910,003

Expenditure Notes:

Tire Technician was re-classed to a Parts Technician in 2019 and is now reflected in the Admin bid instead of the Operations.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	16,782	17,517	16,967	15,000	15,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	6,500	17,000	0	0
TOTAL	16,782	24,017	33,967	15,000	15,000

Revenue Notes:

Program Summary: Fleet Services Operations & Maintenance

Division: Finance & Technology

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.

Programs and Services:

Fleet Services is an internal services fund that ensures the highest quality of service, efficiency, and reliability of vehicle and equipment maintenance through the implementation of a full-range of maintenance programs.

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 employees of Fleet Services are based out of one facility and provide service and centralized fleet management services for more than 1,400 vehicles and related pieces of equipment.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	25.00	25.00	29.00	29.00	28.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	3,158	40,567	0	50,000	0
Interfund Charges	110,270	113,556	18,430	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	642,569	620,715	578,081	578,081	578,080
Wages & Benefits	1,971,533	2,186,326	2,424,709	2,508,000	2,499,905
Supplies & Services	4,392,752	5,556,536	5,581,266	3,832,948	3,909,948
Debt Services	0	0	0	0	0
All Other	0	2,067	0	0	0
TOTAL	7,120,282	8,519,767	8,602,486	6,969,029	6,987,933

Expenditure Notes:

Tire Technician was re-classed to Parts Technician in 2019 and is now reflected in the Admin bid instead of the Operations and Maintenance bid.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	1,674	0	0	0	0
Services	9,319,209	10,601,092	10,646,779	10,298,480	9,825,215
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	9,820	2,857	7,896	3,550	3,550
TOTAL	9,330,703	10,603,949	10,654,675	10,302,030	9,828,765

Revenue Notes:

Program Summary: Fuel/Wash Site-Broadway**Division:** Finance & Technology**Fund Type:** Internal Service Fund

Executive Summary:

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.

Programs and Services:

Fleet Services provides City departments and some external customers with a fuel and wash site at Broadway.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	1,306	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	1,692,284	1,731,149	1,982,206	2,233,319	2,238,319
Debt Services	0	0	0	0	0
All Other	0	0	16	0	0
TOTAL	1,693,590	1,731,149	1,982,222	2,233,319	2,238,319

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	2,098,149	1,957,833	2,317,059	2,492,490	2,292,490
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	20,317	0	0	0	0
TOTAL	2,118,466	1,957,833	2,317,059	2,492,490	2,292,490

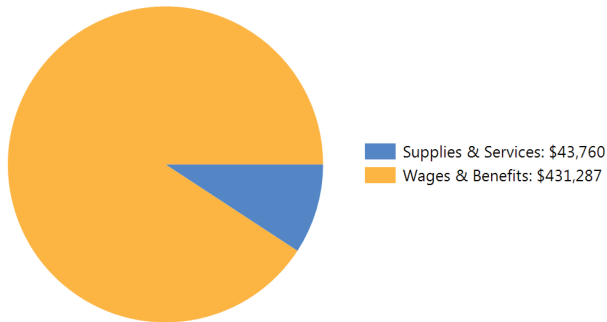
Revenue Notes:



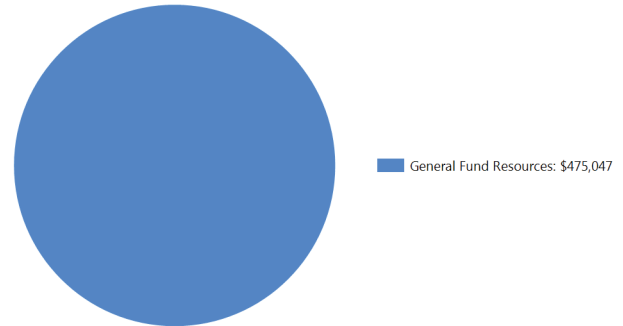
Grants Management

The purpose of the Department of Grants Management and Financial Assistance is to establish and maintain meaningful oversight and coordination of grant awards throughout the entire award life cycle; as well as provide guidance and support for City contract development and compliance, thereby limiting the City's exposure liability and improving the impact of programs.

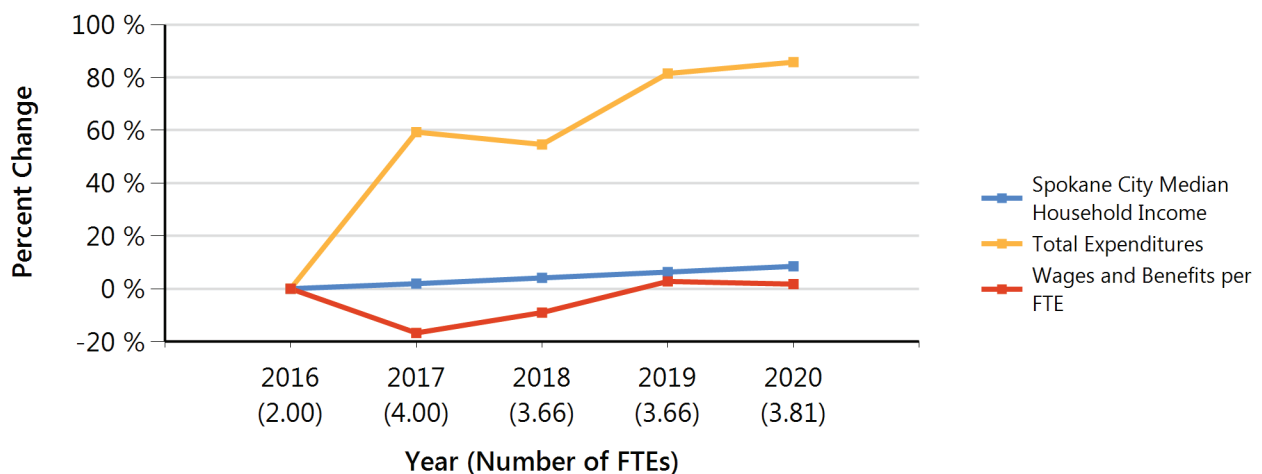
2020 Expenditures



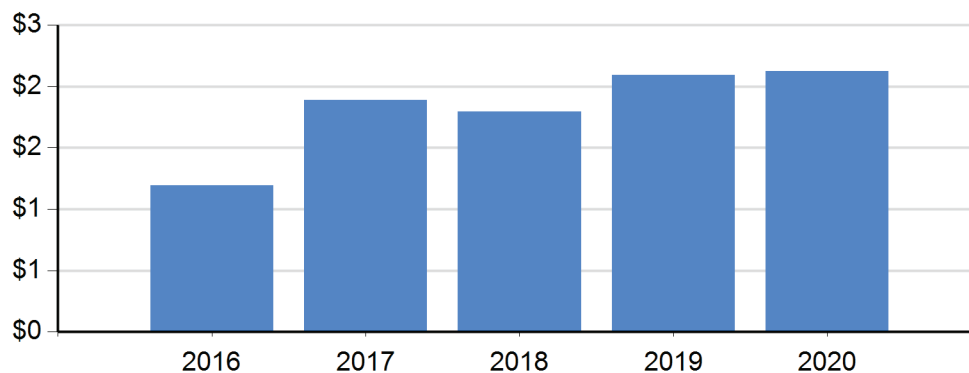
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$1.19	\$1.89	\$1.80	\$2.09	\$2.12
Percent Change	0.00%	59.29%	-2.94%	17.37%	2.36%



Department Summary: Grants Management

Division: Finance & Technology

Fund Type: General Fund

Executive Summary:

The purpose of the Department of Grants Management and Financial Assistance is to establish and maintain meaningful oversight and coordination of grant awards throughout the entire award life cycle; as well as provide guidance and support for City contract development and compliance, thereby limiting the City's exposure liability and improving the impact of programs.

Programs and Services:

The Department of Grants Management and Financial Assistance (GMFA) 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, the GMFA provides centralized consultation and coordination with City administration, City Council, and City staff to develop and manage City contracts of all types.

Responsibilities of the 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.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	2.00	4.00	3.66	3.66	3.81

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	1,935	0	0	0	0
Interfund Charges	0	16	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	228,173	379,882	374,399	418,557	431,287
Supplies & Services	25,613	27,456	20,974	45,510	43,760
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	255,721	407,354	395,373	464,067	475,047

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	1,500	0	0	0	0
Fines & Forfeits	0	0	4,749	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	254,221	407,354	390,577	464,067	475,047
All Other	0	0	47	0	0
TOTAL	255,721	407,354	395,373	464,067	475,047

Revenue Notes:

Miscellaneous Revenues in 2018 was from interest earned on accounts receivable.

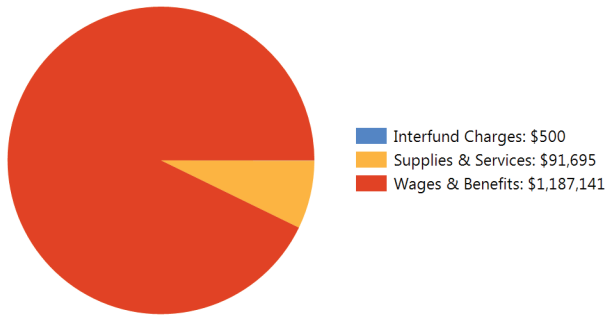




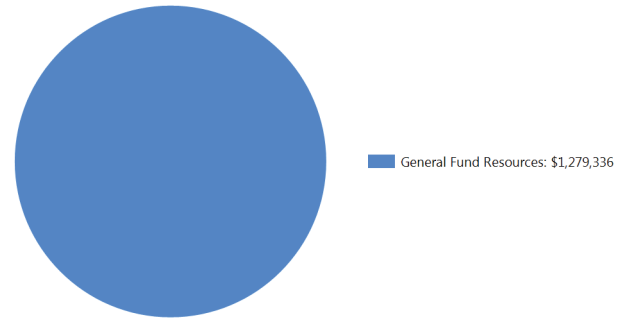
Human Resources

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. Through other budget programs, the department also oversees and manages safety and workers compensation.

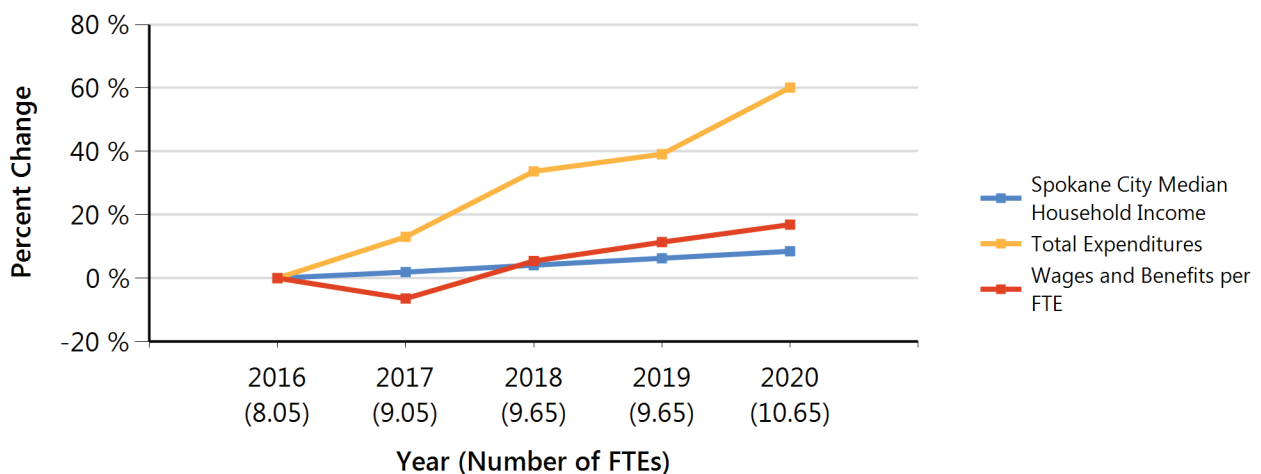
2020 Expenditures



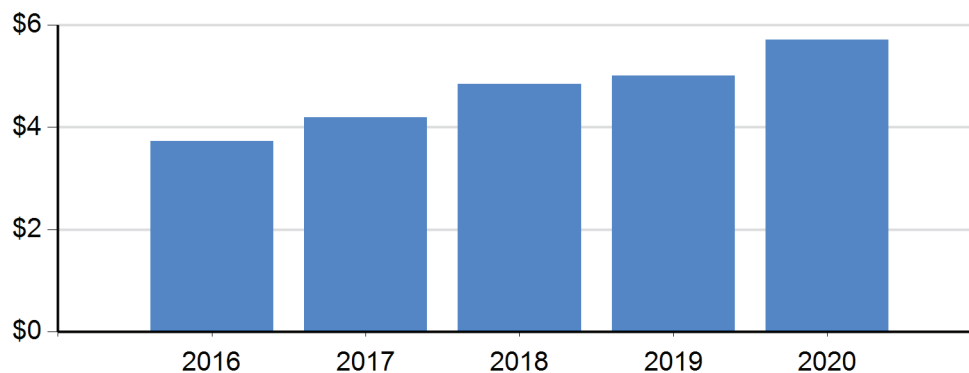
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$3.72	\$4.19	\$4.85	\$5.01	\$5.72
Percent Change	0.00%	13.04%	18.25%	4.05%	15.12%



Department Summary: Human Resources

Division: Finance & Technology

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. Through other budget programs, the department also oversees and manages safety and workers compensation.

Programs and Services:

1. Human Resources (HR) 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 development of a 21st Century Workforce. HR, with Civil Service, engages in broad based recruitment and retention activities.
 2. HR negotiates and administers the labor contracts for 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 pre-disciplinary 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.
 3. HR 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. HR works with Civil Service to determine appropriate coursework within promotional paths. HR works with individual departments to develop Individual Development Plans for employees. HR is the lead 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.
 4. The department internally investigates complaints of discrimination based on race, religion, color, sex, national origin, age, sexual orientation, disability or veteran status, or complaints of harassment or bullying 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 equal employment opportunity (EEO), including the Equal Employment Opportunity Commission and the Washington State Human Rights Commission. HR will also review and evaluate all requests for reasonable accommodations and advise City management on these and other EEO issues.
 5. Workers compensation and safety responsibilities and tasks are covered in their own program narratives.
-



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	8.05	9.05	9.65	9.65	10.65

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	756	325	1,077	1,000	500
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	766,946	806,621	961,967	1,019,181	1,187,141
Supplies & Services	31,175	96,137	104,928	91,095	91,695
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	798,877	903,083	1,067,972	1,111,276	1,279,336

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	838	0	0
Services	7,294	9,016	827	500	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	791,583	894,067	1,066,307	1,110,776	1,279,336
All Other	0	0	0	0	0
TOTAL	798,877	903,083	1,067,972	1,111,276	1,279,336

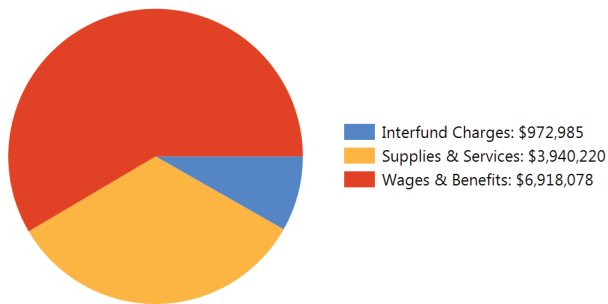
Revenue Notes:



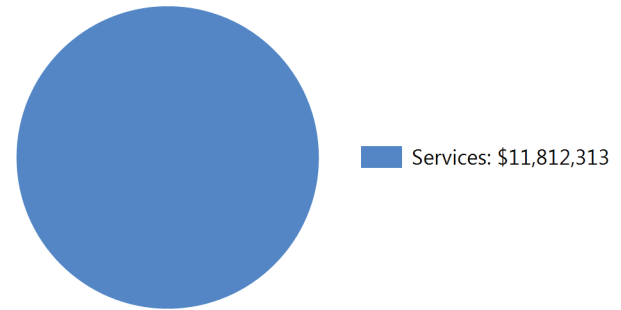
Innovation and Technology Services

Innovation and Technology Services Department (ITSD) provides City-wide and regional focus on technology, process, and innovation to deliver services to citizens and internal departments. ITSD provides collaborative leadership with customers to pursue technology and process solutions with traditional and new technology for an increasingly mobile workforce.

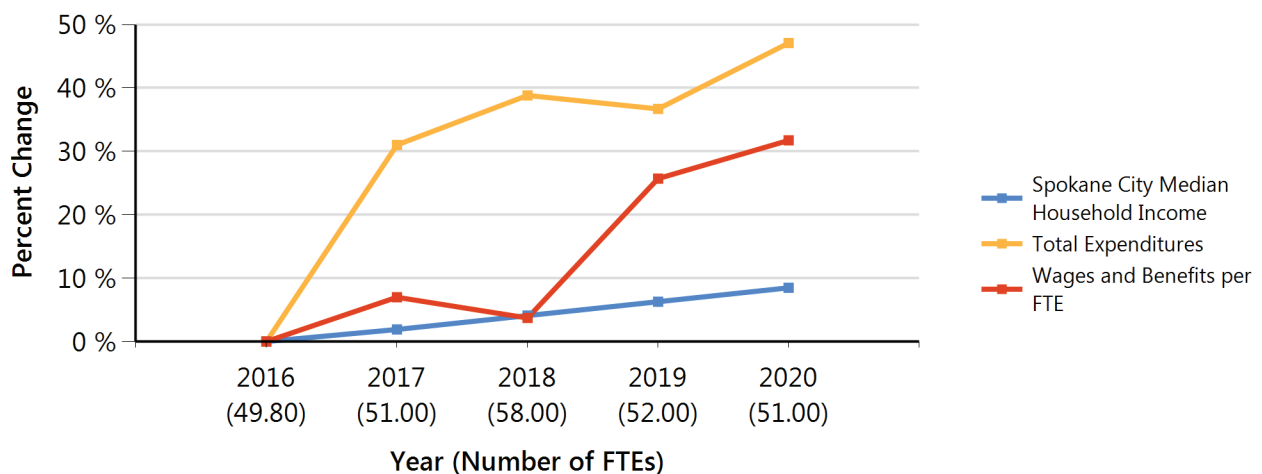
2020 Expenditures



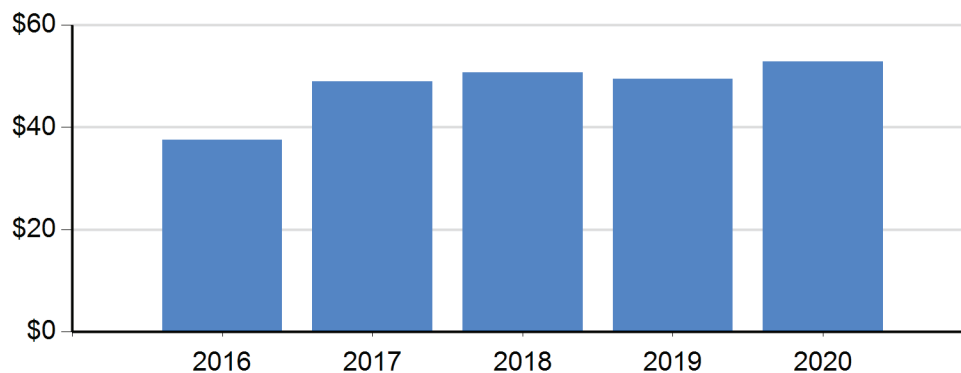
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$37.50	\$48.91	\$50.73	\$49.53	\$52.87
Percent Change	0.00%	31.01%	5.96%	-1.53%	7.60%



Department Summary: Innovation and Technology Services

Division: Finance & Technology

Fund Type: Internal Service Fund

Executive Summary:

Innovation and Technology Services Department (ITSD) provides City-wide and regional focus on technology, process, and innovation to deliver services to citizens and internal departments. ITSD provides collaborative leadership with customers to pursue technology and process solutions with traditional and new technology for an increasingly mobile workforce.

Programs and Services:

Innovation and Technology Services has four program areas to help organize staff and leadership to meet City priorities and strategic initiatives. There are also three related technology groups for Public Safety, Library, and Regional efforts. The four program areas are:

- Public Works Technology – Dedicated and integrated technology roles for systems and related process needs (SCADA and PLC infrastructure).
- Program Management – Strategic partnerships, innovation support, project management, continuous improvement, resiliency, and open government.
- Information Delivery Services – Applications, GIS, data, web (located under Communications) that focus on delivering digital solutions and information directly to a user.
- Technology Operations – Critical back-office functions including desktop support, infrastructure, enterprise services, data center, information security, administration and contract/procurement management, and mail center.

Innovation and Technology Services formalizes six cross-functional teams to focus priority of effort and better connect resources based on Vision 2020 priorities and strategic initiatives:

- Public Safety & Criminal Justice Technology – Dedicated technology roles to better connect Police and Fire to project management, continuous improvement, information system integration, back office operations, and open government/open data projects.
 - Resiliency – Specific focus on Continuity of Operations planning and execution.
 - Open Government / Open Data – Focus on transparency, performance management, public records innovation, and City-wide information sharing. City Clerk's Office, Library, Legal, GIS, Public Safety and Communications groups are integrated into this effort.
 - Innovation and Small Projects – Strike Team capability for short term, high payoff innovation.
 - Regional Projects – Technology projects identified to achieve regional benefits with Spokane County and other regional partners.
 - Support to Project Management and Continuous improvement – A focus on program management and business process improvement in support of City-wide efforts.
-

FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	49.80	51.00	58.00	52.00	51.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	2,874	0	0
Interfund Charges	602,953	594,835	685,632	728,899	972,985
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	2,874	0	0
Wages & Benefits	5,046,899	5,529,432	6,082,737	6,652,808	6,918,078
Supplies & Services	2,393,521	4,413,913	4,392,226	3,613,328	3,940,220
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	8,043,373	10,538,180	11,166,343	10,995,035	11,831,283

Expenditure Notes:

2018 actual includes program PMO with 5 FTEs

PMO has been moved to new fund (Office of Performance Management) in 2019

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	9,208,286	9,703,770	10,638,219	10,754,180	11,812,313
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	66,212	399	50,934	850	850
TOTAL	9,274,498	9,704,169	10,689,153	10,755,030	11,813,163

Revenue Notes:

Program Summary: Applications

Division: Finance & Technology

Fund Type: Internal Service Fund

Executive Summary:

Applications are the computer programs designed or purchased, installed, and maintained by the Innovation and Technology Services Department to support the business operations of all City departments. There are over two dozen major applications and over one hundred smaller applications in use. Increasingly, the ability to share information across systems to develop new citizen solutions is a demand on resources.

Programs and Services:

Computer applications support nearly every function of City government. Examples are the financial management, utility billing, permitting and licensing, fixed assets, fleet maintenance and management, infrastructure management, human resources/payroll, document management, parking enforcement, and legal case management systems, and several smaller department specific applications or single-user database systems. Innovation and Technology Services Department (ITSD) staff designs and builds or procures these systems, and installs and configures them for City users. For 2019-2020, over five major applications projects are in progress as priority initiatives including Customer Relationship Management, Utility Management and Billing, Parking, Solid Waste Route Planning, and Asset Management. A Master Data Management project is also underway to better connect key citizen and location-based information in support of citizen services and engagement. Applications across the City are all in a continuous state of upgrade or maintenance and this continues to be one of the largest resource groups in ITSD.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	20.43	18.58	17.00	16.00	15.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	1,747,057	1,797,359	1,686,403	1,784,227	1,756,865
Supplies & Services	890,815	835,234	1,000,539	1,019,551	1,237,173
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	2,637,872	2,632,593	2,686,942	2,803,778	2,994,038

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	0

Revenue Notes:

Program Summary: Data Management

Division: Finance & Technology

Fund Type: Internal Service Fund

Executive Summary:

Data Management delivers and maintains the database systems that store City data and ensures the availability, relationships, integrity, security, and privacy of data to the enterprise applications and departments.

-Previously titled Database Administration in prior budgets

Programs and Services:

Data management tasks include providing data architecture and analysis, establishing and maintaining data governance policies, and managing database management system (DMS) and data storage support. Additional tasks include providing data security, data segregation and privacy, configuration, performance tuning, data backup and recovery, software license compliance, and maintenance to over 200 databases utilizing multiple database software solutions and hardware platforms for City customers.

Over the past few years the increasing trend and need for data in real time for operational needs, reporting, or decision making has significantly increased the demands for data management and the trend will continue in the foreseeable future.

New for 2019-2020 is a Master Data Management (MDM) project that is a strategic effort to establish City-wide data governance for security and access compliance, relating, aggregating, consolidating, data quality, and maintaining data relationships across systems as an asset throughout the enterprise.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.57	1.00	2.00	2.00	3.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	74,697	190,664	182,511	300,531	462,531
Supplies & Services	40,996	107,278	108,530	167,649	226,736
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	115,693	297,942	291,041	468,180	689,267

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	0

Revenue Notes:

Program Summary: Desktop

Division: Finance & Technology

Fund Type: Internal Service Fund

Executive Summary:

Innovation and Technology Services Department Help Desk is the critical first-tier of support when a customer requests technical assistance for a supported application or enterprise service such as email, telephone, City computer, wireless connectivity, or network connection. Staff have the ability to problem-solve on initial call and get additional support involved as required.

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 department. Points of connection include all personal computing devices and peripherals such as PC's, Smart Phones, 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 and disposal program for all city owned computing equipment including computers, smart phones, and a variety of peripheral devices.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	8.00	8.00	9.00	9.25	9.25

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	800,886	833,976	881,860	961,375	1,002,503
Supplies & Services	461,113	443,462	532,405	539,942	604,296
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,261,999	1,277,438	1,414,265	1,501,317	1,606,799

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	0

Revenue Notes:

Program Summary: Enterprise Services

Division: Finance & Technology

Fund Type: Internal Service Fund

Executive Summary:

The Enterprise Services program supports critical back-office functions including server administration, data center, cloud services, public records support, enterprise systems administration, and systems access and cyber-security related efforts.

Programs and Services:

Services provided by the Enterprise Services program include administration and update of servers and data center systems to run more than one thousand applications, services, and platforms so that departments can provide services to the City and its citizens. Additional services include data storage and archival, cloud services, centralized printing, video security, business continuity and disaster recovery, records management, public records support, email management, access credentialing, and related server administration services.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	5.00	5.00	5.70	5.50	5.50

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	547,430	527,630	580,485	764,937	817,836
Supplies & Services	555,348	688,952	598,452	599,085	530,749
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,102,778	1,216,582	1,178,937	1,364,022	1,348,585

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	0

Revenue Notes:

Program Summary: GIS

Division: Finance & Technology

Fund Type: Internal Service Fund

Executive Summary:

The Geographic Information System (GIS) team supports citywide, public works, and engineering specialty requirements, and regional GIS efforts related to public safety, emergency management, and map/address base layers. The system is increasingly used by most departments and available to citizens on the external map website.

Programs and Services:

The Innovation and Technology Services Department provides user departments with computer GIS applications, data storage, and specialized output. Applications are available to customers around the clock. Services include, but are not limited to:

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



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	4.00	4.00	4.50	5.00	5.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	2,874	0	0
Wages & Benefits	471,005	449,297	513,302	568,295	599,428
Supplies & Services	229,342	306,874	313,658	366,206	402,786
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	700,347	756,171	829,834	934,501	1,002,214

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	0

Revenue Notes:

Program Summary: Information Security

Division: Finance & Technology

Fund Type: Internal Service Fund

Executive Summary:

The Information Security program ensures the confidentiality, integrity, compliance, and availability of systems, networks, and data through the planning, analysis, development, implementation, maintenance, and enhancement of information systems security programs, policies, procedures, and tools.

Programs and Services:

The Information Security program provides security and risk assessments for all department systems and technologies. Program staff plan and assist in the implementation of policies, procedures, and technologies to ensure City services meet privacy, compliance, and accessibility requirements and conduct annual audits for certification requirements.

The program also conducts annual security training for all City employees and maintains current security awareness information and updates.

New for 2019-2020 is the development of a regional information security group to better share and coordinate efforts related to cyber-threats at the local, state, or national levels.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	1.05	1.05	1.05

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	183,522	228,437	290,622
Supplies & Services	0	0	118,743	130,900	137,172
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	302,265	359,337	427,794

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	0

Revenue Notes:

Program Summary: Infrastructure Services

Division: Finance & Technology

Fund Type: Internal Service Fund

Executive Summary:

The Infrastructure Services program plans, implements, and supports critical physical digital infrastructure for the City network including fiber investment between facilities, wireless capabilities, physical access layer, and related network technology services.

Programs and Services:

Programs and Services: (500 words or less)

Services provided by the Infrastructure Services program include all physical network layer hardware and services to connect facilities and in buildings to ensure ability to connect to the City network. The support includes digital infrastructure in the ground, in buildings, wireless, voice, and radio capabilities. Increasing effort goes to information security and business continuity to ensure resilience and accessibility of the City network at all times and during crisis events.

New for 2019-2020 is development of an integrated digital infrastructure plan that is linked to the City's Six Year Capital Improvement Program to better integrate and leverage construction efforts and ensure digital infrastructure is part of the integrated capital planning effort including a more strategic and investment focus to digital infrastructure in support of the City, region, and economic development initiatives.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	4.00	4.00	4.00	4.25	4.25

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	482,193	541,389	552,559	601,240	627,459
Supplies & Services	605,373	591,962	525,086	645,380	700,153
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,087,566	1,133,351	1,077,645	1,246,620	1,327,612

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	435,848	412,242	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	499	0	0	0	0
TOTAL	436,347	412,242	0	0	0

Revenue Notes:

Program Summary: IT Administration**Division:** Finance & Technology**Fund Type:** Internal Service Fund

Executive Summary:

The administrative function of the Innovation and Technology Services Department provides leadership, management, and strategic planning for City-wide technology and information technology staff.

Programs and Services:

The goals of the department 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.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	3.75	6.17	11.40	4.95	4.90

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	2,874	0	0
Interfund Charges	602,953	594,835	685,632	728,899	972,985
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	647,305	896,851	1,227,047	1,070,598	1,088,178
Supplies & Services	(444,717)	1,389,130	1,162,317	78,878	54,435
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	805,541	2,880,816	3,077,870	1,878,375	2,115,598

Expenditure Notes:

2018 Actuals include PMO

PMO has been moved to fund 5750 in 2019 budget

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	8,772,438	9,291,528	10,638,219	10,754,180	11,812,313
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	65,713	399	50,934	850	850
TOTAL	8,838,151	9,291,927	10,689,153	10,755,030	11,813,163

Revenue Notes:

Program Summary: Mail Center

Division: Finance & Technology

Fund Type: Internal Service Fund

Executive Summary:

The Mail Center program covers the City mail room operation, utility bills processing, informational inserts, 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 (USPS), 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 to handle all incoming and outgoing mail processes for the 49 various departments of the City of Spokane.

New for 2019-2020 is the consolidation of the Mail Center and Receiving areas on the first floor and an upgrade of mail center and printing equipment to better facilitate department digital and print mailing needs.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	4.05	4.25	3.35	4.00	3.05

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	276,326	292,266	275,048	373,168	272,656
Supplies & Services	55,251	51,021	32,496	65,737	46,720
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	331,577	343,287	307,544	438,905	319,376

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	0

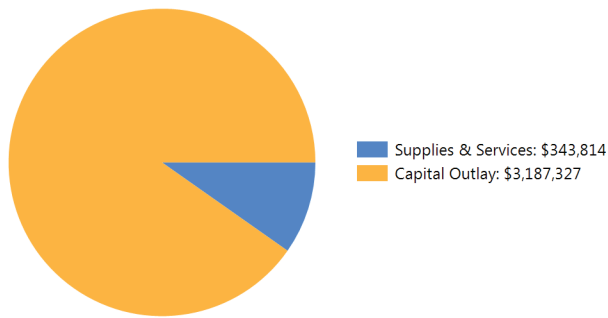
Revenue Notes:



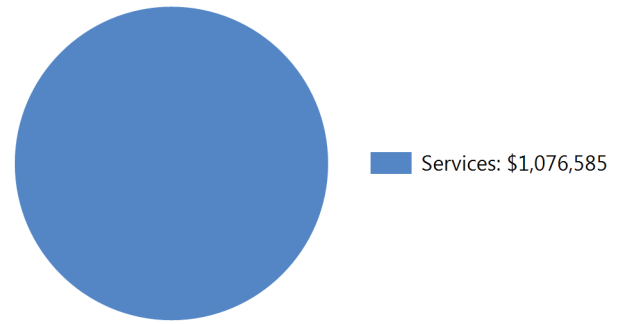
IT Capital Replacement Fund

Technology replacement funds provide the ability to replace technology assets (hardware, software, and infrastructure) that have reached their end-of-life or no longer meet the business needs of the City. Technology replacement is a strategic priority for network infrastructure, business continuity, and citizen-support applications to meet the increasing demand for the City and region.

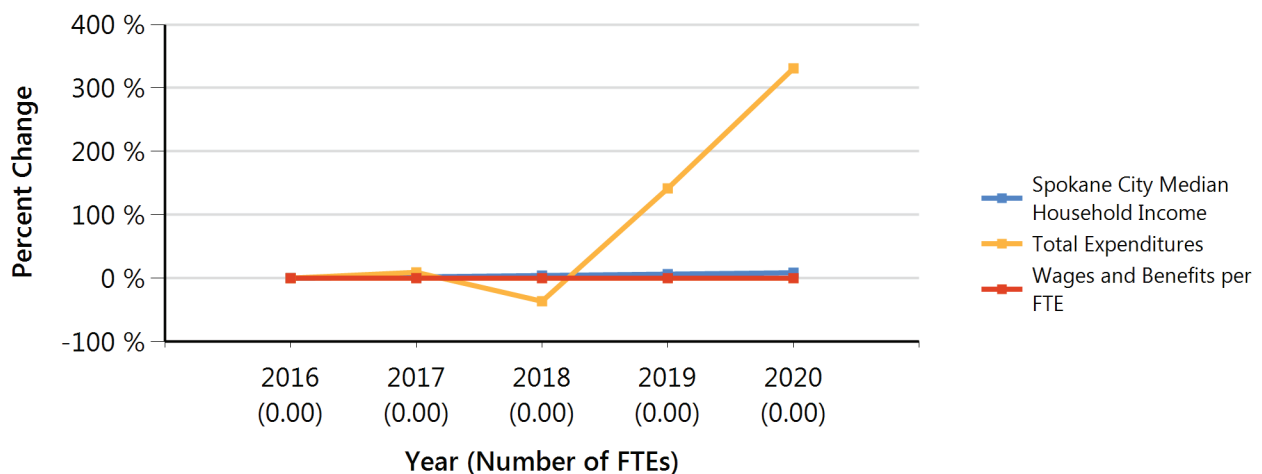
2020 Expenditures



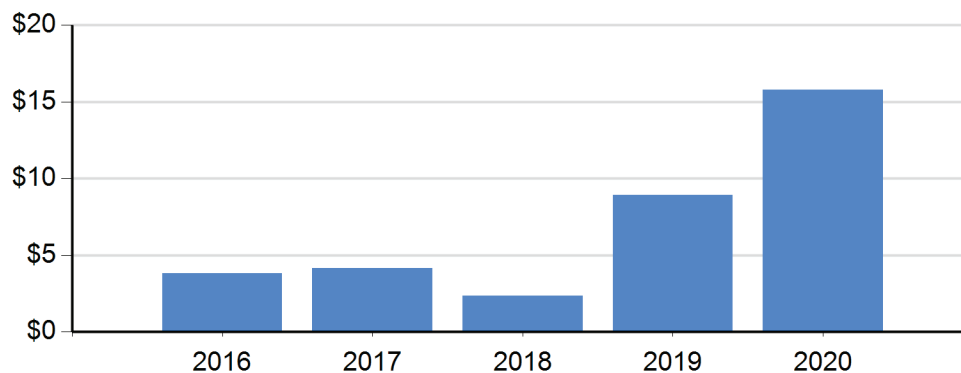
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$3.82	\$4.15	\$2.36	\$8.91	\$15.78
Percent Change	0.00%	9.13%	-41.85%	280.54%	78.43%



Department Summary: IT Capital Replacement Fund

Division: Finance & Technology

Fund Type: Internal Service Fund

Executive Summary:

Technology replacement funds provide the ability to replace technology assets (hardware, software, and infrastructure) that have reached their end-of-life or no longer meet the business needs of the City. Technology replacement is a strategic priority for network infrastructure, business continuity, and citizen-support applications to meet the increasing demand for the City and region.

Programs and Services:

The Technology Replacement Fund collects monies for identified hardware, software, and infrastructure assets over a period of time based on the expected/defined life-span using Modified Asset Cost Recovery System (MACRS). The system creates a sustainable funding mechanism to cover the replacement cost of technology assets including computing hardware, network equipment, fiber infrastructure, and enterprise software applications.

In 2020, the Innovation and Technology Services Department will focus efforts to better utilize technology replacement funds, decrease departmental gaps in replacement funding, and better update needed technology assets throughout the City.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	819,536	479,582	187,649	1,979,000	3,187,327
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	(17)	7,309	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	414,826	325,083	0	343,814
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	819,536	894,391	520,041	1,979,000	3,531,141

Expenditure Notes:

2020 Capital Expenditure:

Fiber - 1,139,930

Software - 649,150

Equipment - 1,398,247

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	1,048,867	1,219,874	1,081,032	1,116,513	1,076,585
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	127,910	0	11,844	0	0
General Fund Resources	0	0	0	0	0
All Other	44,278	107,563	20,803	0	0
TOTAL	1,221,055	1,327,437	1,113,679	1,116,513	1,076,585

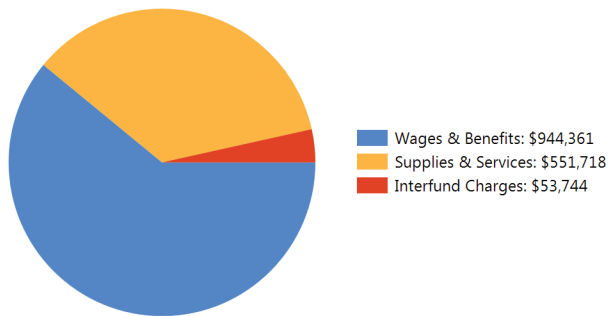
Revenue Notes:



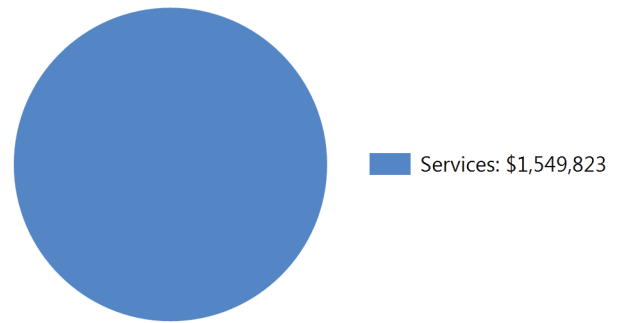
Office of Performance Management

The Office of Performance Management provides citywide guidance in project management, continuous improvement, and performance management.

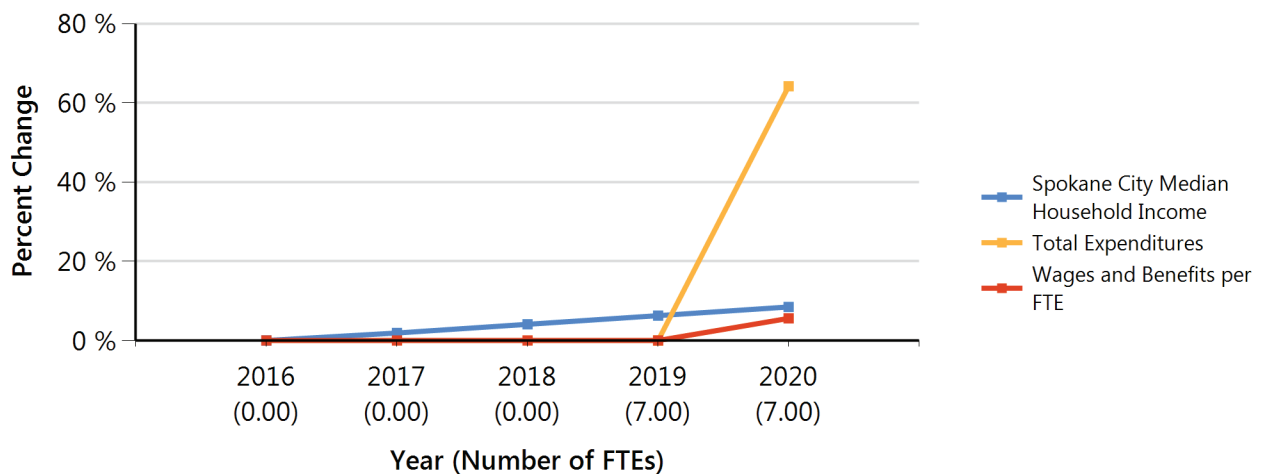
2020 Expenditures



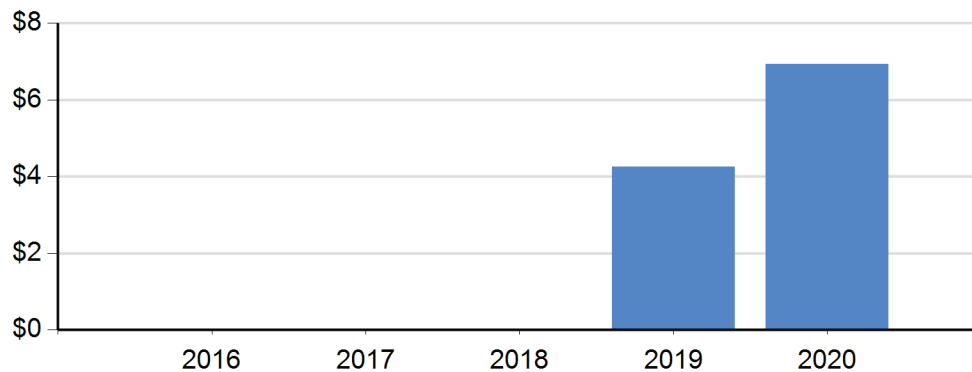
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$0.00	\$4.25	\$6.93
Percent Change	0.00%	0.00%	64.18%



Department Summary: Office of Performance Management**Division:** Finance & Technology**Fund Type:** Internal Service Fund

Executive Summary:

The Office of Performance Management provides citywide guidance in project management, continuous improvement, and performance management.

Programs and Services:

The Office of Performance Management budget allows for project management, continuous improvement, and performance management resources dedicated to supporting divisions and departments in:

1. Executing projects where project management and continuous improvement resources are needed.
 2. Developing project management, continuous improvement, and performance management skill-sets within their organizations to realize the benefits of these practices on a larger scale citywide.
-



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	7.00	7.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	53,744
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	894,389	944,361
Supplies & Services	0	0	0	49,544	551,718
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	943,933	1,549,823

Expenditure Notes:

Prior to 2019, the Office of Performance Management was a program under the Innovation and Technology Services Department.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	949,721	1,549,823
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	949,721	1,549,823

Revenue Notes:

Prior to 2019, the Office of Performance Management was a program under the Innovation and Technology Services Department.

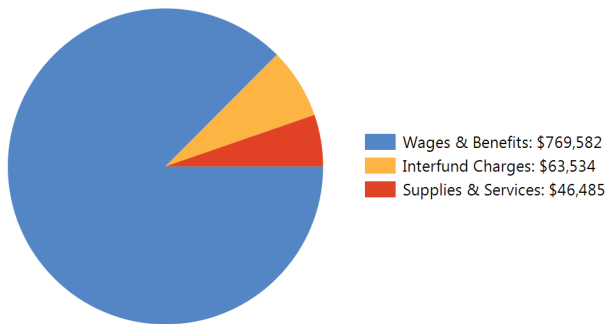




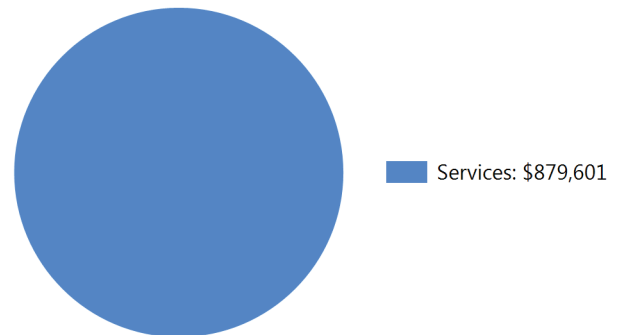
Purchasing

The purpose of the Purchasing Department is to provide procurement services to City departments as well as guide, support, and train departmental purchasers. The Purchasing Department develops, implements, and maintains procurement practices to align with federal, state, and local requirements and ensure cost effective procurement that is fair, open, and competitive.

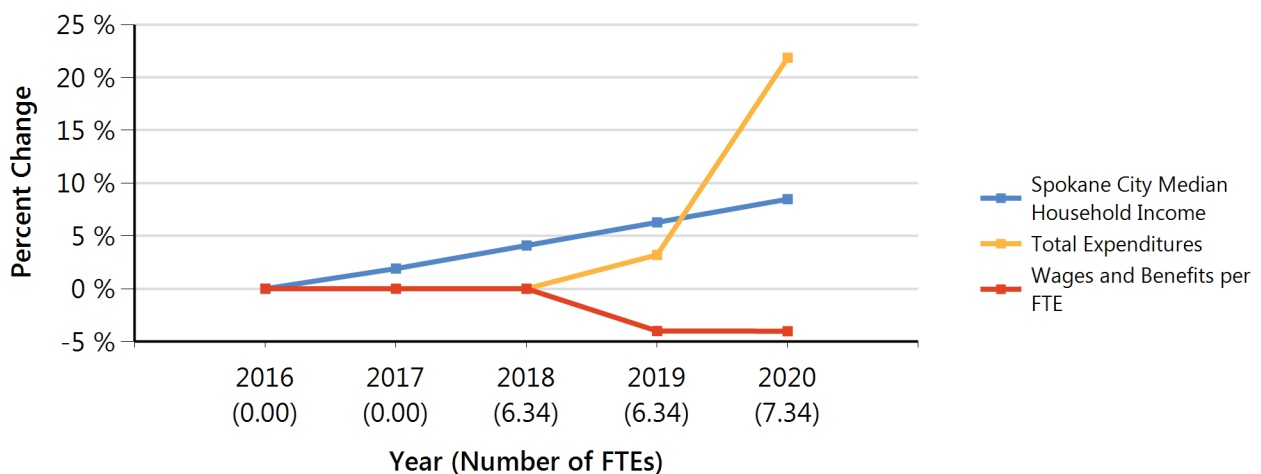
2020 Expenditures



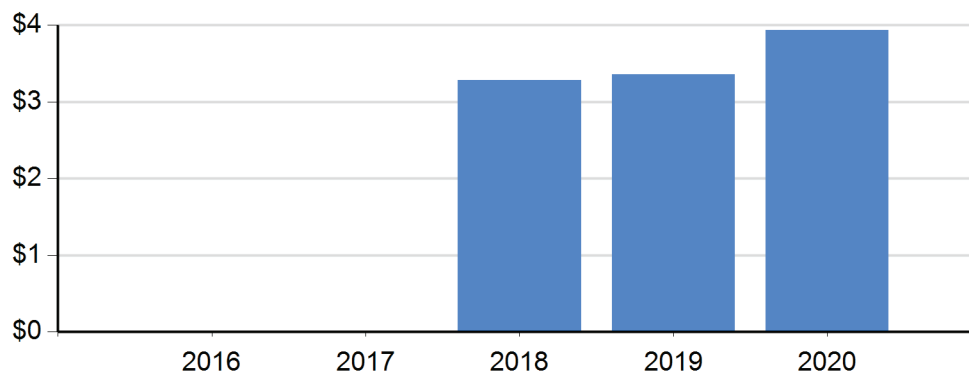
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$0.00	\$3.28	\$3.36	\$3.93
Percent Change	0.00%	0.00%	3.19%	18.08%



Department Summary: Purchasing**Division:** Finance & Technology**Fund Type:** Internal Service Fund

Executive Summary:

The purpose of the Purchasing Department is to provide procurement services to City departments as well as guide, support, and train departmental purchasers. The Purchasing Department develops, implements, and maintains procurement practices to align with federal, state, and local requirements and ensure cost effective procurement that is fair, open, and competitive.

Programs and Services:

The Purchasing Department conducts and oversees activities and strategic direction of the City's procurement activities, including purchasing of necessary services, materials, equipment, and construction while ensuring that quality, safety, best value, and cost-effectiveness are achieved. It is also the role of the Purchasing Department to ensure that procurement transactions are conducted in a manner providing full and open competition, in compliance with all applicable procurement laws and regulations, assuring equity for all parties involved in the procurement process.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	6.34	6.34	7.34

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	24,703	25,536	63,534
Reserve for Budget Adjustment	0	0	0	40,000	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	692,578	664,845	769,582
Supplies & Services	0	0	4,579	14,525	46,485
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	721,860	744,906	879,601

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	722,173	744,906	879,601
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	722,173	744,906	879,601

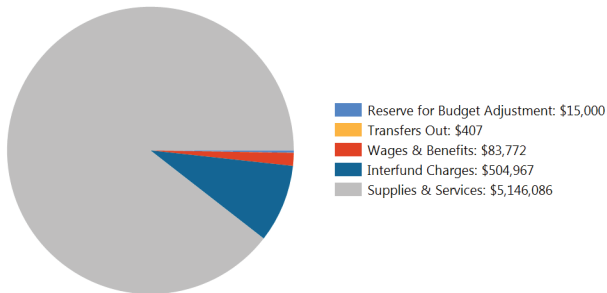
Revenue Notes:



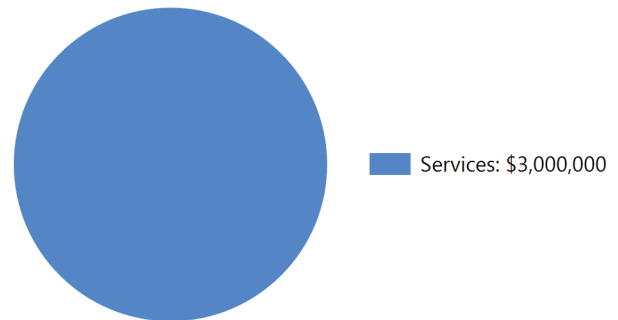
Risk Management

Risk Management manages and administers the City's self-insured property and liability fund. Emphasis is placed on early claims resolution through efficient management and analysis of claims data.

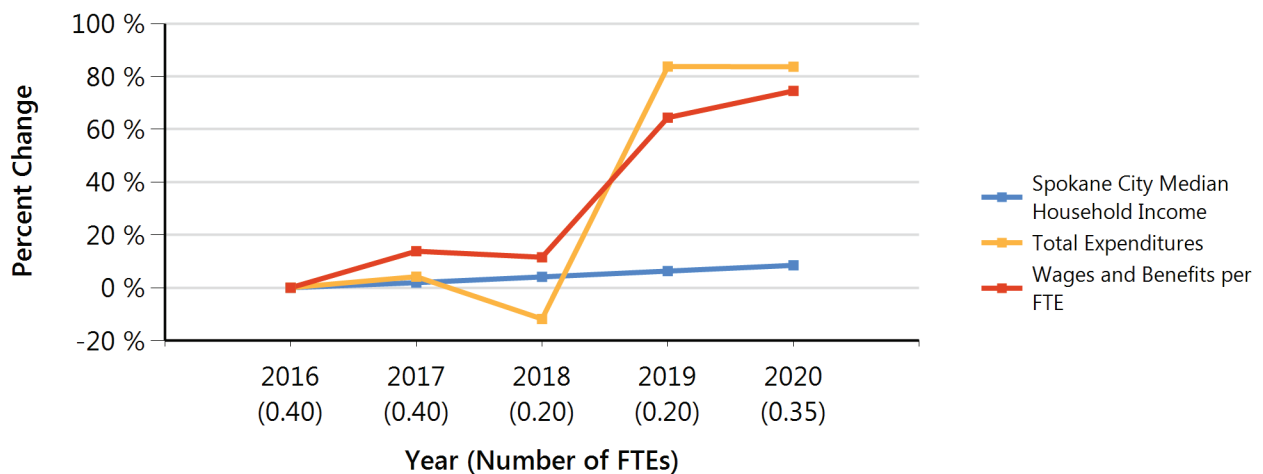
2020 Expenditures



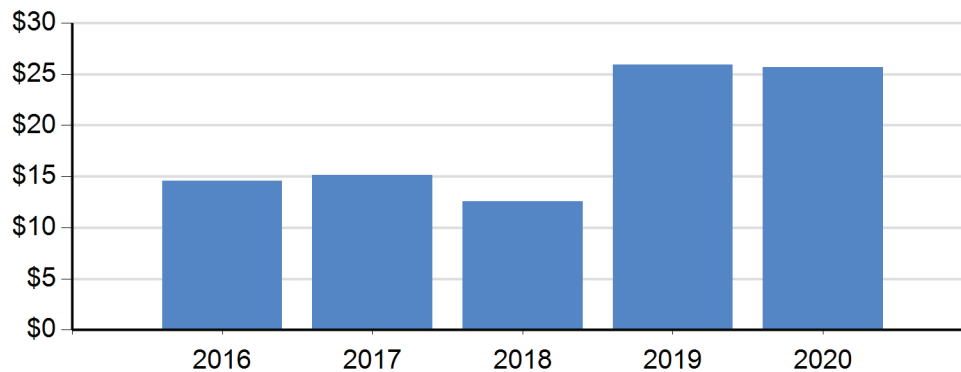
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$14.59	\$15.14	\$12.54	\$25.91	\$25.70
Percent Change	0.00%	4.16%	-15.36%	108.38%	-0.01%



Department Summary: Risk Management**Division:** Finance & Technology**Fund Type:** Internal Service Fund

Executive Summary:

Risk Management manages and administers the City's self-insured property and 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, the department provides appropriate claims management for incurred claims, timely payment of claims for damages and/or benefits, and fair and equitable treatment to the citizens.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.40	0.40	0.20	0.20	0.35

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	192,661	208,021	260,175	555,331	504,967
Reserve for Budget Adjustment	0	0	0	15,000	15,000
Transfers Out	86	407	407	407	407
Wages & Benefits	51,146	58,207	28,442	43,477	83,772
Supplies & Services	2,886,543	2,994,340	2,470,836	5,136,940	5,146,086
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	3,130,436	3,260,975	2,759,860	5,751,155	5,750,232

Expenditure Notes:

Other services & charges include claims paid to citizens for damages incurred; therefore, the amount will fluctuate depending on the amount of claims filed each year.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	5,355,147	5,299,998	5,000,007	4,000,000	3,000,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	27,845	27,700	53,760	40,000	40,000
TOTAL	5,382,992	5,327,698	5,053,767	4,040,000	3,040,000

Revenue Notes:

Miscellaneous revenues include interest income.

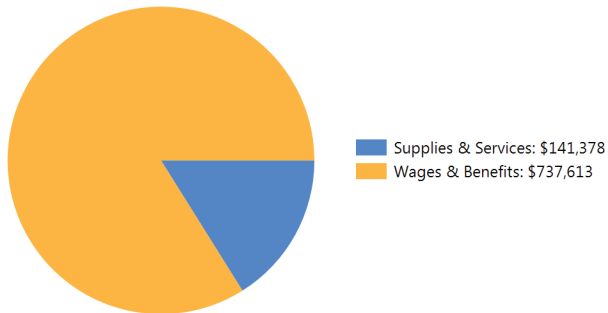




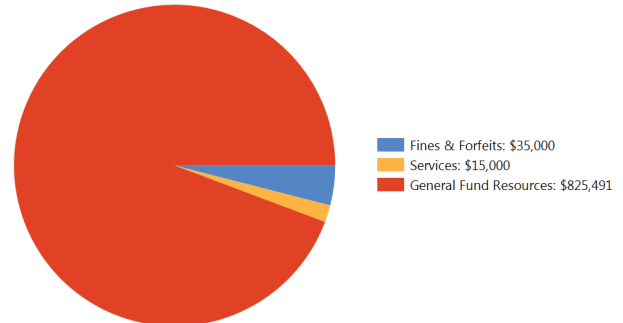
Treasury Services

The Treasury Services Department oversees and manages all investment and treasury functions for the City.

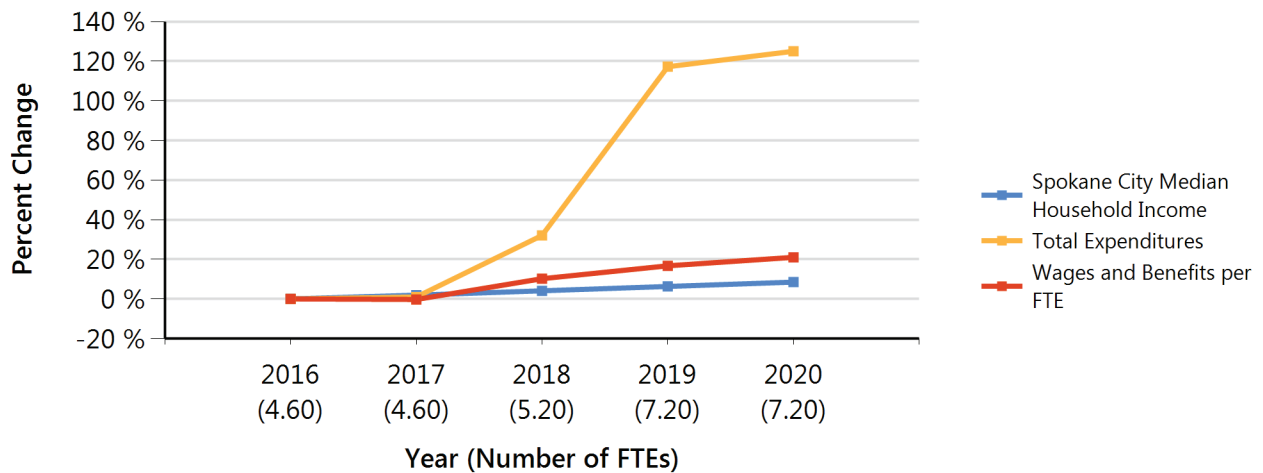
2020 Expenditures



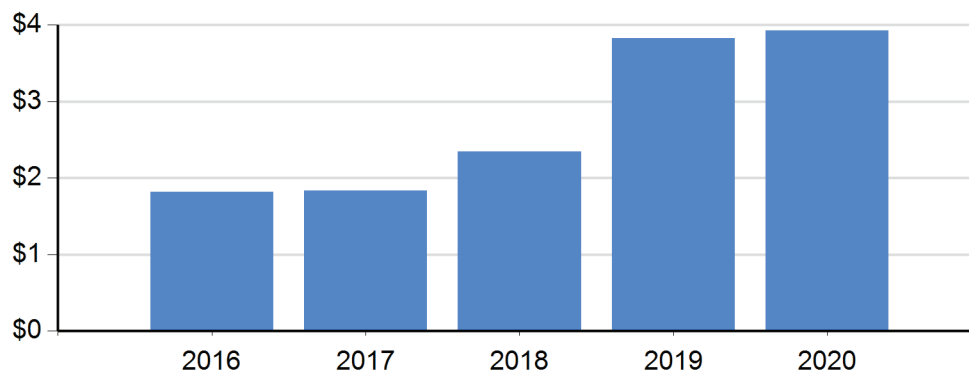
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$1.82	\$1.83	\$2.34	\$3.82	\$3.93
Percent Change	0.00%	0.98%	30.77%	64.48%	3.59%



Department Summary: Treasury Services**Division:** Finance & Technology**Fund Type:** General Fund

Executive Summary:

The Treasury Services Department oversees and manages all investment and treasury functions for the City.

Programs and Services:

The CFO performs oversight over all investment and treasury service activities and manages the Business Analytics function. The Director of Management and Budget manages the Treasury Services and Taxes and Licenses functions.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	4.60	4.60	5.20	7.20	7.20

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	385,108	384,014	479,602	707,277	737,613
Supplies & Services	5,517	10,452	36,242	141,227	141,378
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	390,625	394,466	515,844	848,504	878,991

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	15,000	15,000
Fines & Forfeits	0	0	0	35,000	35,000
Operating Transfers In	0	0	0	0	0
General Fund Resources	390,625	394,441	515,844	795,004	825,491
All Other	0	25	0	3,500	3,500
TOTAL	390,625	394,466	515,844	848,504	878,991

Revenue Notes:

Program Summary: Chief Financial Officer**Division:** Finance & Technology**Fund Type:** General Fund

Executive Summary:

The CFO performs oversight and management over all City investment activities.

Programs and Services:

Activities of the CFO include:

- Administration of debt offerings including communication and support of key city initiatives involving the use of debt.
 - Overseeing and assuring optimum relationships with key monitoring organizations, including rating agencies and the State Auditor's office.
 - Maintaining and optimizing key professional relationships, including the City's financial advisor, debt underwriters and bond counsel.
 - Effective communication of financial matters to government and community stakeholders.
-



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	1.00	1.00	1.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	198,280	206,835	210,240
Supplies & Services	0	0	22,669	12,157	12,157
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	220,949	218,992	222,397

Expenditure Notes:

Prior to 2018, staff and related cost for the CFO program, were included in the Finance Department budget.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	220,949	218,992	222,397
All Other	0	0	0	0	0
TOTAL	0	0	220,949	218,992	222,397

Revenue Notes:

Program Summary: Taxes and Licenses

Division: Finance & Technology

Fund Type: General Fund

Executive Summary:

The Taxes and Licenses office administers, bills, and collects City taxes and licenses. The office is also responsible for compliance auditing with respect to tax and license collections.

Programs and Services:

As authorized by the Spokane Municipal Code, City taxes and licenses include admissions tax, amusement device licenses, business licenses, charitable solicitation permits, cabaret licenses, franchise fees, taxi/transportation network company driver licenses, gambling tax, leasehold excise tax, temporary licenses, rent, utility tax, and franchise fees. The Taxes and Licenses office collects all taxes and licenses equitably to ensure a level playing field for all entities doing business in Spokane and responds 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 and accounting systems.

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 providing a more streamlined and cost effective audit process. The automatic comparison creates an additional layer of data for conducting compliance audits for utility taxes, business licenses, sales taxes, and license/registration fees prescribed in the Spokane Municipal Code, a necessary process to promote tax fairness and equity.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	4.60	4.60	4.20	3.60	3.60

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	385,108	384,014	281,322	284,366	286,590
Supplies & Services	5,517	10,452	13,573	18,550	20,050
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	390,625	394,466	294,895	302,916	306,640

Expenditure Notes:

The Taxes and Licenses program was part of the Finance department until 2018.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	390,625	394,441	294,895	302,916	306,640
All Other	0	25	0	0	0
TOTAL	390,625	394,466	294,895	302,916	306,640

Revenue Notes:

The Taxes and Licenses program was part of the Finance department until 2018.



Program Summary: Treasury**Division:** Finance & Technology**Fund Type:** General Fund

Executive Summary:

The activities of the Treasury Services function are overseen by the CFO and directly managed by the Director of Management and Budget.

Programs and Services:

The Treasury Services function collects revenues and manages the City's daily cash activities to ensure the citizens' money is secure. Staff in this area also administer the City's Business Improvement District and Local Improvement District billings and payment processing.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	2.60	2.60

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	216,076	240,783
Supplies & Services	0	0	0	110,520	109,171
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	326,596	349,954

Expenditure Notes:

In 2019, Treasury Services personnel and related costs of the function, moved from another Department within the Finance Division, Accounting Services, to the Treasury Services Department.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	15,000	15,000
Fines & Forfeits	0	0	0	35,000	35,000
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	273,096	296,454
All Other	0	0	0	3,500	3,500
TOTAL	0	0	0	326,596	349,954

Revenue Notes:

All other revenues are from NSF fees.





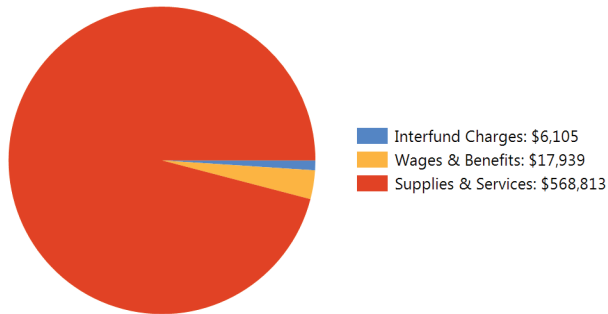
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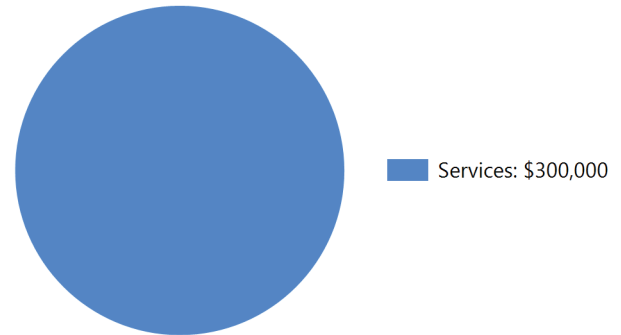
Unemployment

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.

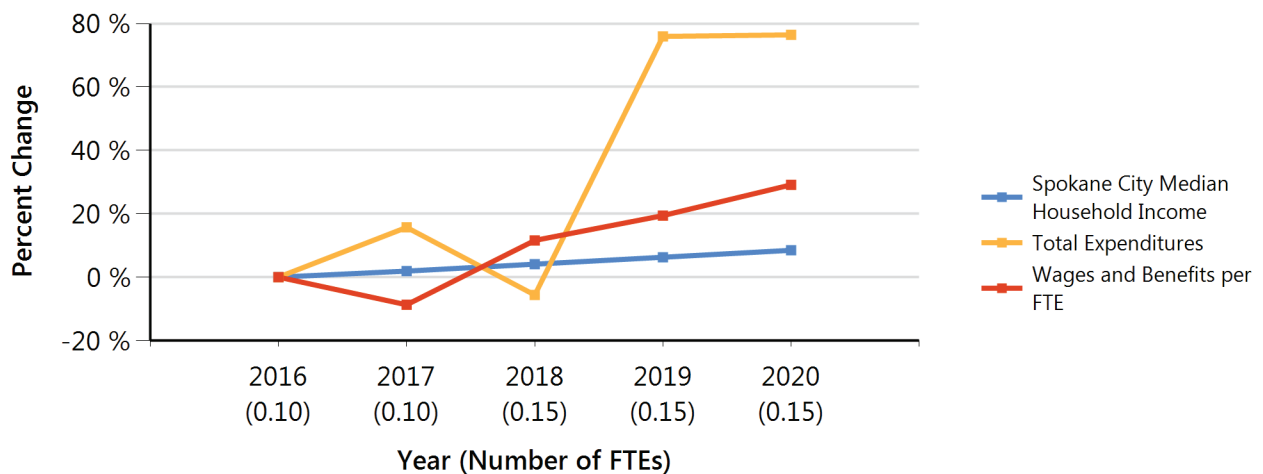
2020 Expenditures



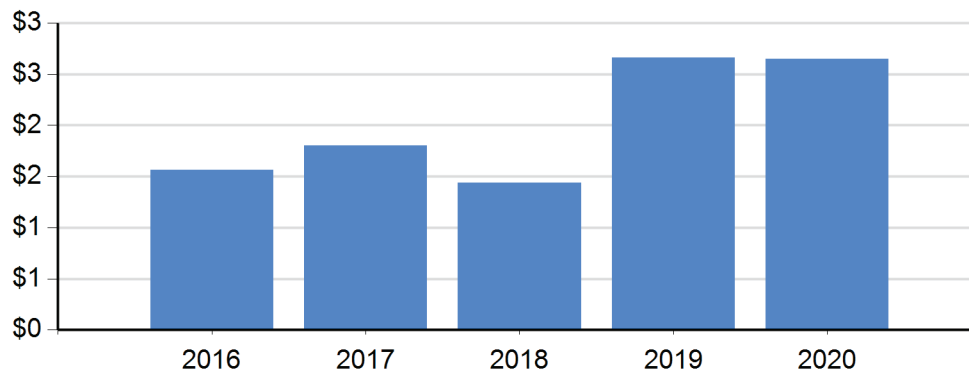
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$1.57	\$1.80	\$1.44	\$2.66	\$2.65
Percent Change	0.00%	15.69%	-18.45%	86.49%	0.28%



Department Summary: Unemployment**Division:** Finance & Technology**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 with responsibilities similar to insurance company management. The purpose of the program is to provide appropriate claims management for incurred claims, timely payment of benefits, and fair and equitable treatment to City employees, and coordination of benefits that will prevent over- or underpayment of benefits. Additionally, claims management attempts to minimize and/or mitigate the severity or costs of those claims to the City.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.10	0.10	0.15	0.15	0.15

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	7,219	6,283	5,222	5,761	6,105
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	9,206	8,403	15,164	16,352	17,939
Supplies & Services	319,565	374,038	296,617	569,072	568,813
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	335,990	388,724	317,003	591,185	592,857

Expenditure Notes:

Other services & charges includes claims for unemployment; therefore, the amount will fluctuate depending on the amount of claims filed each year.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	550,001	350,000	300,000	310,000	300,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	2,043	2,102	3,506	4,000	4,000
TOTAL	552,044	352,102	303,506	314,000	304,000

Revenue Notes:

All Other revenues include interest income.

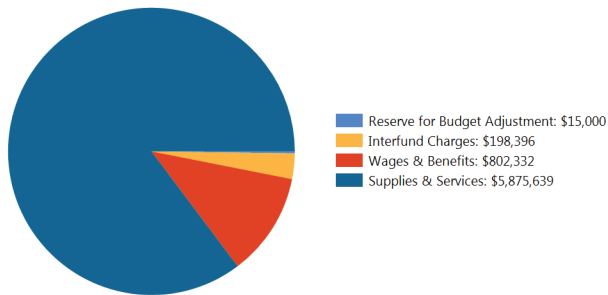




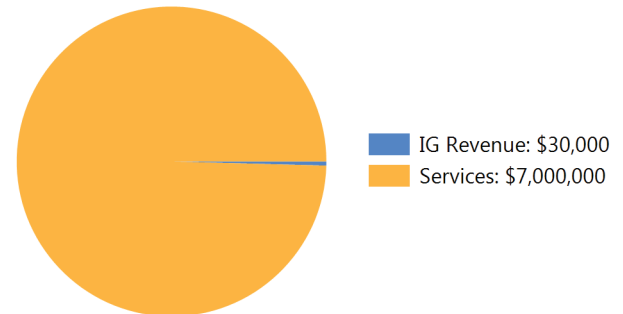
Workers Compensation

The Human Resources Department manages and administers the City's workers' compensation program for all employees injured on the job. The department is responsible for policy development, financial management, employee communication, and premium payment.

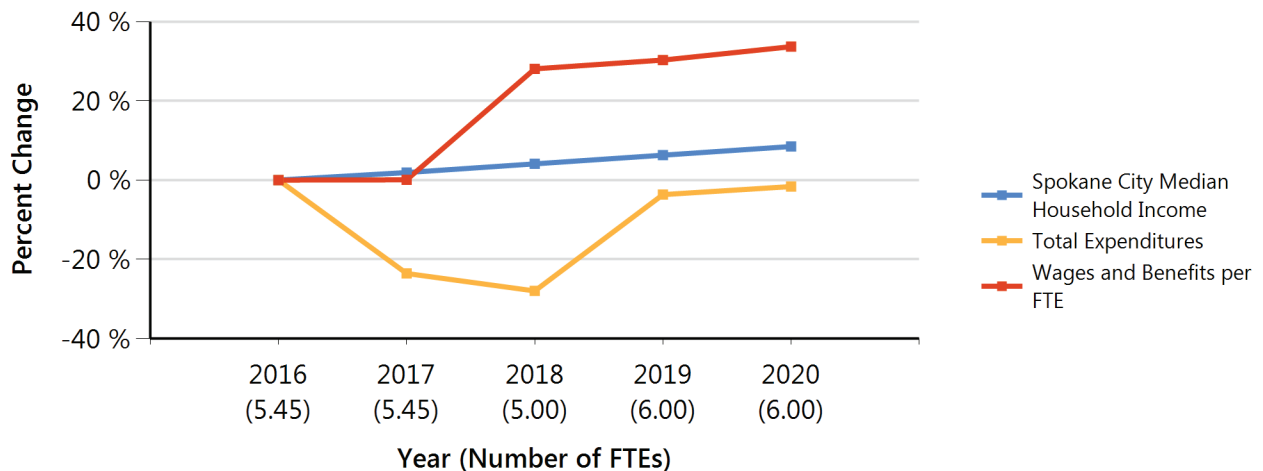
2020 Expenditures



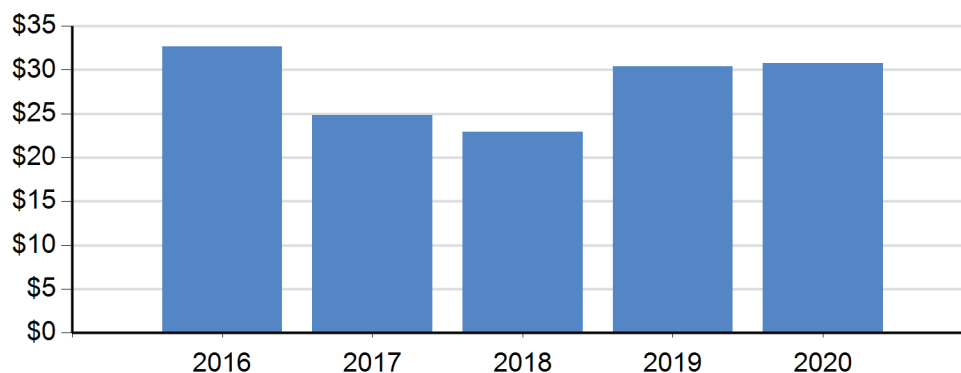
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$32.66	\$24.85	\$22.92	\$30.40	\$30.80
Percent Change	0.00%	-23.58%	-5.76%	33.76%	2.11%



Department Summary: Workers Compensation

Division: Finance & Technology

Fund Type: Internal Service Fund

Executive Summary:

The Human Resources Department manages and administers the City's workers' compensation program for all employees injured on the job. The department is responsible for policy development, financial management, employee communication, and premium payment.

Programs and Services:

The Human Resources Department manages and administers the City's safety program working with operational departments to develop and deliver effective safety protocols for all City of Spokane lines of business. The department strives keep the workforce safe, minimizing physical and financial loss to the City, and assuring minimal disruption of service from such loss.

The Safety & Workers Compensation programs staff work with operational departments to develop light duty work and associated job descriptions in order to return injured employees to a work environment as soon as they are released by a physician.

Safety staff provide trending analysis and internal support to establish and maintain appropriate loss control measures, as well as training and support mechanisms for City departments. The Workers Compensation program establishes the initial reserving and cost projections and provides appropriate claims administration for incurred claims. Workers Compensation manages the timely payment of wages and benefits, and provides fair and equitable treatment to City employees who have been injured during work.

Safety and Workers Compensation make all appropriate efforts through training, light duty, and claims management to minimize and mitigate the severity or costs of those claims to the City.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	5.45	5.45	5.00	6.00	6.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	146,792	168,229	179,677	174,654	198,396
Reserve for Budget Adjustment	0	0	0	15,000	15,000
Transfers Out	0	0	0	0	0
Wages & Benefits	538,427	538,744	632,738	776,082	802,332
Supplies & Services	6,320,939	4,646,797	4,232,704	5,783,017	5,875,639
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	7,006,158	5,353,770	5,045,119	6,748,753	6,891,367

Expenditure Notes:

Other services & charges include claims stemming from worker injuries; therefore, the amount will fluctuate depending on the amount of claims filed each year. In 2016, two employees were severely injured at the Waste-to-Energy Plant causing the expenditures to be significantly higher.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	28,384	0	30,000
Services	4,798,709	4,999,999	6,036,813	7,000,000	7,000,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	20,356	13,057	45,110	30,000	45,500
TOTAL	4,819,065	5,013,056	6,110,307	7,030,000	7,075,500

Revenue Notes:

All Other revenues include interest income. Service revenue was increased, starting in 2018 to help build reserves to pay for ongoing treatments for injured workers.



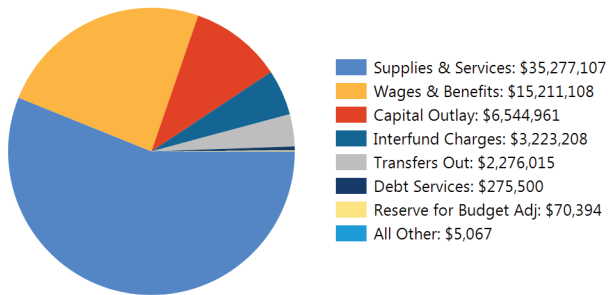


Planning and Economic Development

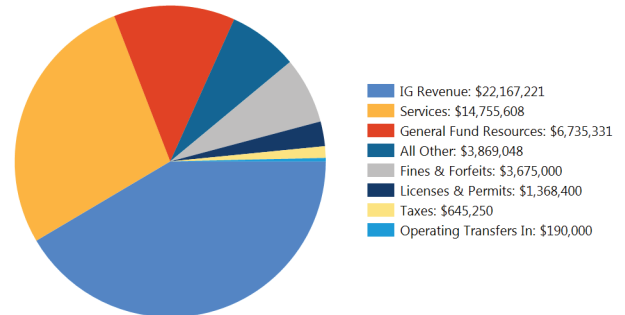
An abstract graphic in yellow on a white background. It features several concentric curved lines on the left side, from which several straight lines radiate outwards to the right. At the end of each radiating line is a solid yellow circle of varying size. The overall shape is roughly triangular, pointing towards the right.

Planning and Economic Development

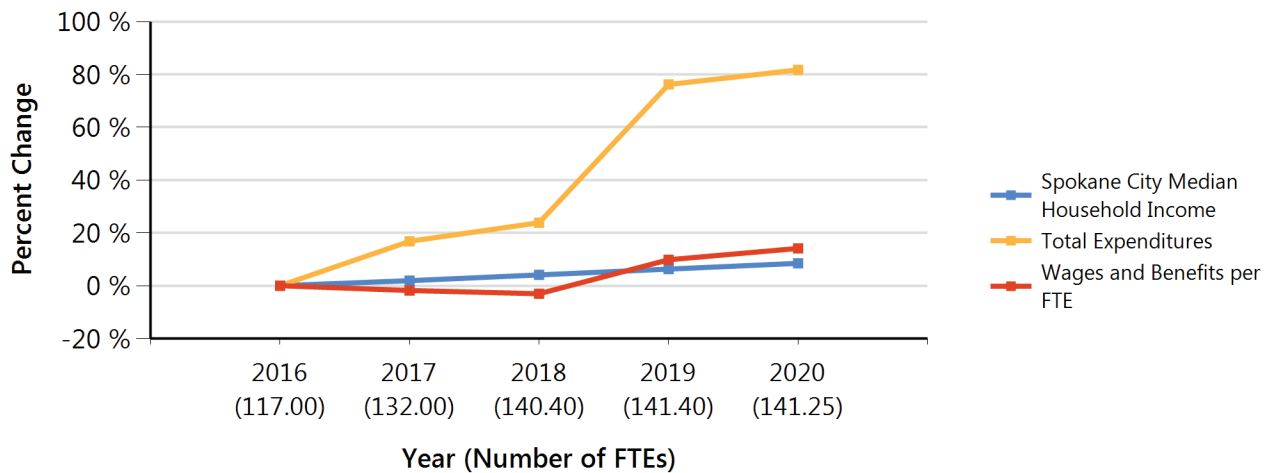
2020 Expenditures



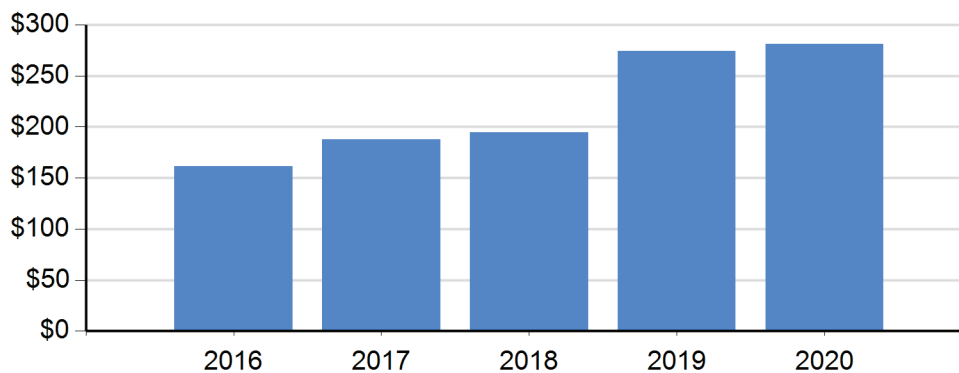
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$161.33	\$187.61	\$194.74	\$274.63	\$281.02
Percent Change	0.00%	16.80%	6.04%	42.24%	3.14%

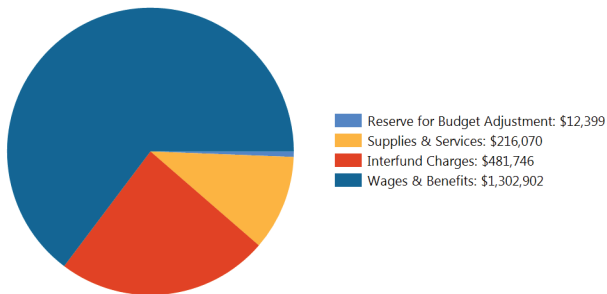




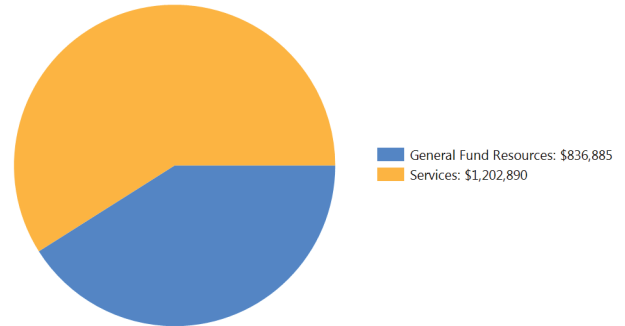
Code Enforcement

Code Enforcement is the primary contact for land use complaints and enforcing City health, zoning, safety codes and ordinances. Staff educates the public and property owners in land use rights and obligations, partners with government agencies, and assists in maintaining community goals to ensure improvement to quality of life and neighborhoods.

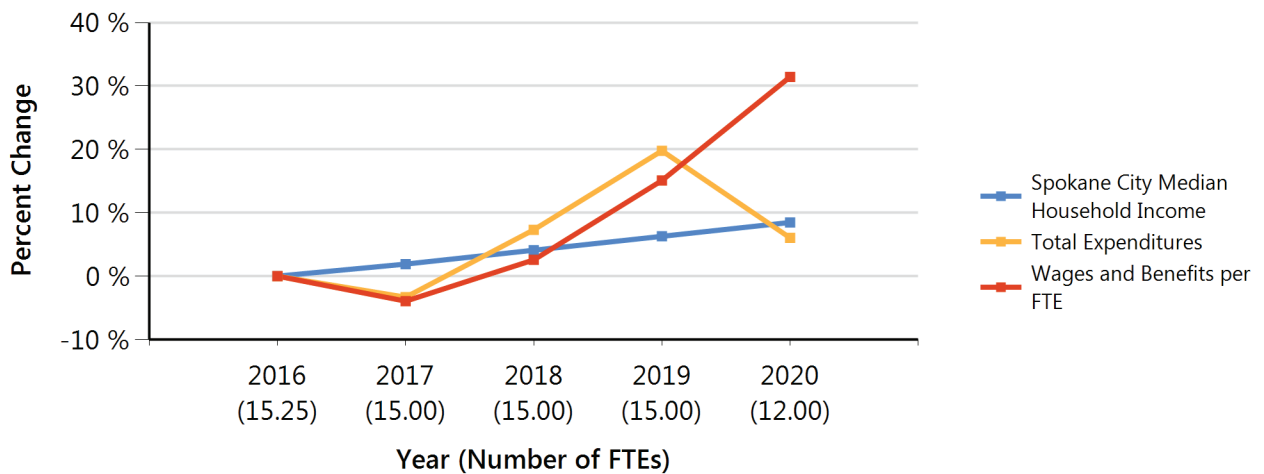
2020 Expenditures



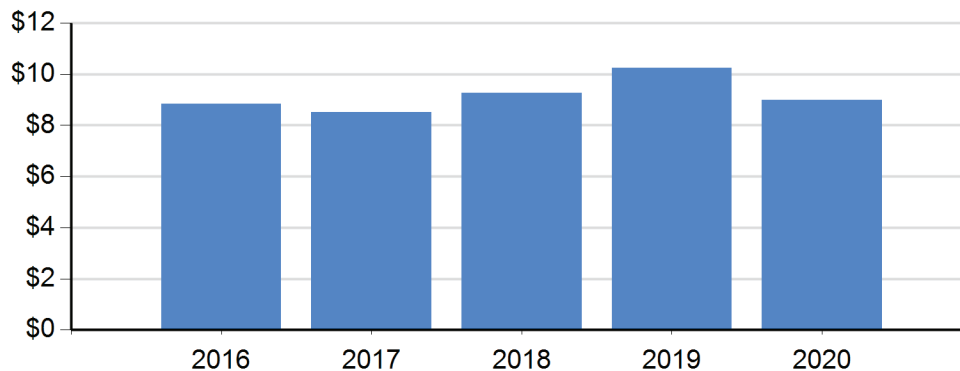
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$8.85	\$8.52	\$9.26	\$10.24	\$9.00
Percent Change	0.00%	-3.32%	11.00%	11.61%	-11.46%



Department Summary: Code Enforcement**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

Code Enforcement is the primary contact for land use complaints and enforcing City health, zoning, safety codes and ordinances. Staff educates the public and property owners in land use rights and obligations, partners with government agencies, and assists in maintaining community goals to ensure improvement to quality of life and neighborhoods.

Programs and Services:

Code Enforcement responds and resolves violations that include: nuisances, solid waste accumulation, junk and abandoned vehicles on private property, 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 eight employees respond to complaints and inquiries citywide. The program provides one of the most comprehensive knowledge bases of City functions and resources for responding to citizen calls for assistance. Code Enforcement coordinates with numerous agencies for services, increasing resolution rates and decreasing response time.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	15.25	15.00	15.00	15.00	12.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	435,490	451,559	535,361	566,197	481,746
Reserve for Budget Adjustment	0	0	0	0	12,399
Transfers Out	0	0	0	0	0
Wages & Benefits	1,236,207	1,167,953	1,244,013	1,399,781	1,302,902
Supplies & Services	226,785	215,871	257,948	307,950	216,070
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,898,482	1,835,383	2,037,322	2,273,928	2,013,117

Expenditure Notes:

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	22,134	22,957	25,919	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	795,857	1,202,795	953,429	1,731,738	1,202,890
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	752,622	561,709	691,902	817,564	836,885
All Other	399,340	281,422	538,573	0	0
TOTAL	1,969,953	2,068,883	2,209,823	2,549,302	2,039,775

Revenue Notes:



Program Summary: Code Enforcement**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

The Code Enforcement program is responsible for enforcement of land use, zoning, health, safety codes and ordinances through complaint-based reporting. The program staff work closely with other departments, agencies, and citizens to facilitate voluntary compliance through education and work to maintain clean and safe neighborhoods.

Programs and Services:

The program's six officers respond to complaints and inquiries and verify conditions in the field. Staff coordinate with citizens and neighborhoods to bring non-compliant properties up to City code standards, educate and assist the public in understanding City code regulations as applied to property and the right of way, and detail methods and paths for property owners to successfully and voluntarily mitigate land use and other violations. Program staff also work closely with the Development Services Center to ensure compliance with codes and regulations in order to provide safe buildings through monitoring of substandard housing through the building official process.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	8.00	8.00	8.00	8.00	5.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	21,274	18,009	19,126	27,125	21,125
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	731,641	684,016	690,046	824,065	537,433
Supplies & Services	182,208	153,671	134,203	103,859	58,739
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	935,123	855,696	843,375	955,049	617,297

Expenditure Notes:

The Building Official Process employees (3 FTE) have been removed from this bid and added to Development Services Center.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	25,919	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	(2,309)	65,949	(363,980)	356,763	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	35,200	60,000	538,573	0	0
TOTAL	32,891	125,949	200,512	356,763	0

Revenue Notes:

The Building Official Process employees (3 FTE) have been removed from this bid and added to Development Services Center.



Program Summary: Code Enforcement Administration**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

The administrative function provides overall management and leadership for the Code Enforcement and Litter Crew programs.

Programs and Services:

The Code Enforcement Administration program includes the management and clerical staff who support the department. The program is responsible for setting and measuring performance goals, budget preparation, contractual services, personnel administration, and long-term planning. Clerical staff also assist with Building Official process, meeting notifications, processing of abatement property liens, and notices of violation.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	3.25	3.00	3.00	3.00	3.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	362,843	389,361	461,330	473,015	382,802
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	214,536	197,290	236,278	254,199	273,353
Supplies & Services	19,423	33,199	77,092	151,616	81,316
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	596,802	619,850	774,700	878,830	737,471

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	22,134	22,957	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	439,222	759,692	686,733	897,937	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	752,622	561,709	691,902	817,564	836,885
All Other	362,996	218,304	0	0	0
TOTAL	1,576,974	1,562,662	1,378,635	1,715,501	836,885

Revenue Notes:

Building Official Process moving to Development Services Center, reducing revenue for this bid, shifting over to DSC.



Program Summary: Illegal Camping**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

The Illegal Camping Coordinated Response program is a joint effort with the Spokane Police Department and social service outreach agencies actively addressing illegal camping activities on public property. Program staff work closely with other departments, agencies, and citizens to facilitate voluntary compliance and maintain clean and safe neighborhoods. Work efforts are seasonal as staff performs abatements of debris and litter.

Programs and Services:

The Illegal Camping Coordinated Response program is responsible for accompanying Spokane Police Department staff responding to illegal camping complaints on public property. The program consists of two permanent employees and a temporary/seasonal work crew of between three and five employees who work to abate and clean public property of solid waste after camping activity has been discontinued.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	8,000
Reserve for Budget Adjustment	0	0	0	0	12,399
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	146,302
Supplies & Services	0	0	0	0	10,000
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	176,701

Expenditure Notes:

The Illegal Camping Coordinated Response program is done with temporary/seasonal employees and doesn't not have FTEs.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	176,701
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	176,701

Revenue Notes:

Program Summary: Litter Control**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

The Litter Control program is the primary workgroup responding to complaints of illegal dumps, illegal camping, and solid waste on public right-of-way and city owned property. After an investigation, staff work to remove and dispose of solid waste as well as abating solid waste from non-compliant private property in support of the Solid Waste Department.

Programs and Services:

The Litter Control program consists of a year-round workgroup of four employees focusing on illegal dumps, solid waste complaints, and private property abatement. A six month seasonal workgroup, consisting of two of the permanent staff and a crew of temporary/seasonal workers focus on daily attention to illegal camps and the resulting clean-up of solid waste. The remaining two staff members also work with a team of temporary/seasonal employees to ensure continued resources are available to abate illegally dumped trash and litter materials on the public right-of-way and public property.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	4.00	4.00	4.00	4.00	4.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	51,373	44,189	54,905	66,057	69,819
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	290,030	286,647	317,689	321,517	345,814
Supplies & Services	25,154	29,001	46,653	52,475	66,015
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	366,557	359,837	419,247	440,049	481,648

Expenditure Notes:

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	358,944	377,154	630,676	477,038	1,026,189
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	1,144	3,118	0	0	0
TOTAL	360,088	380,272	630,676	477,038	1,026,189

Revenue Notes:

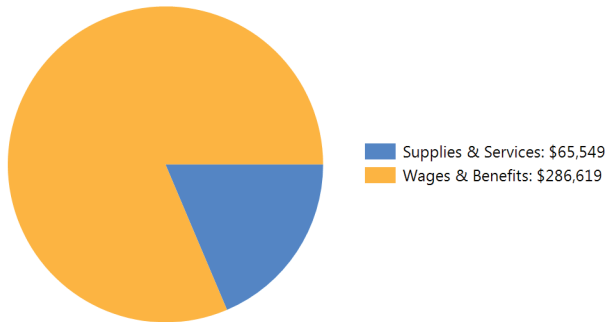




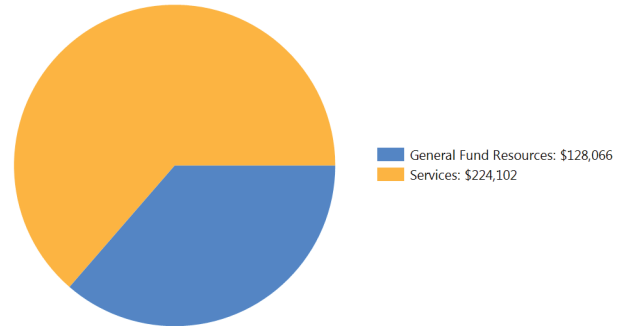
Community & Neighborhood Services Division

The Community and Neighborhood Services budget is part of the Neighborhood and Business Services Division. The focus is on empowering citizens to engage in government, providing support for Spokane's very low- to moderate-income citizens, and creating excellent customer experiences across City services.

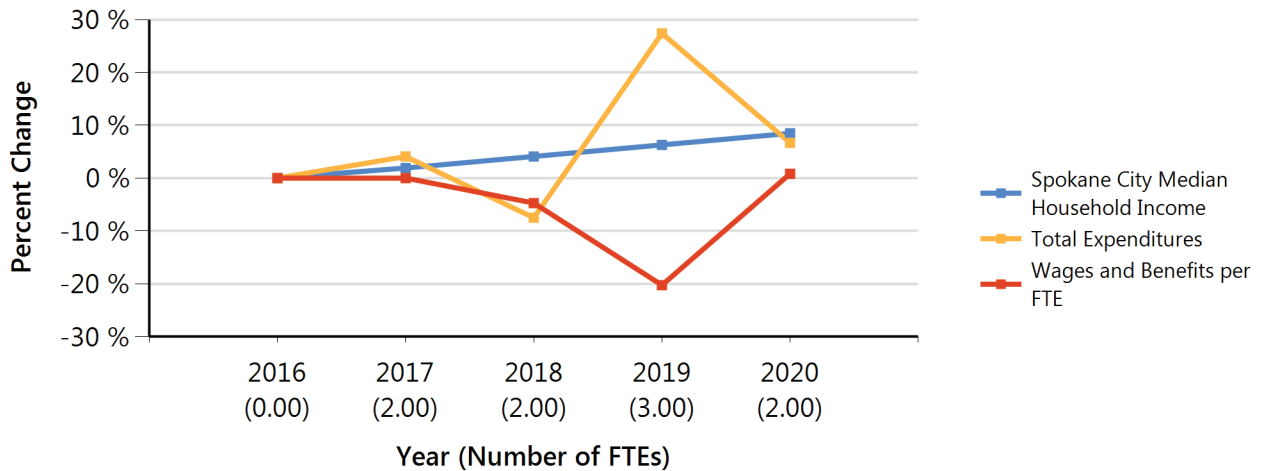
2020 Expenditures



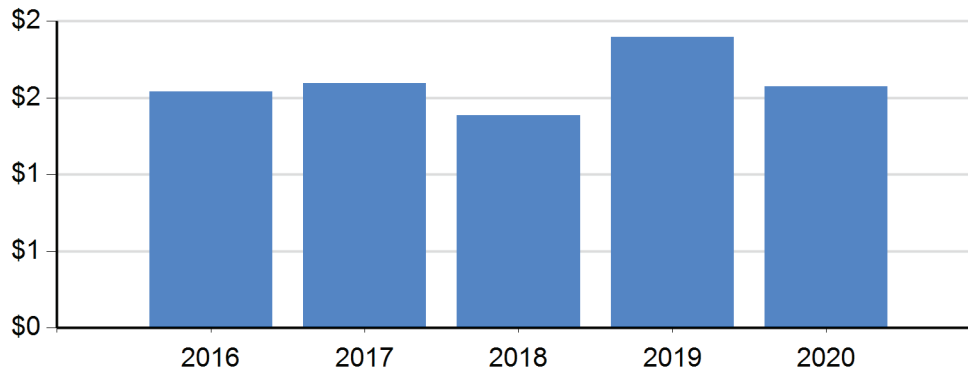
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$1.54	\$1.59	\$1.39	\$1.89	\$1.57
Percent Change	0.00%	4.07%	-11.14%	37.75%	-16.26%



Department Summary: Community & Neighborhood Services Division**Division:** Planning and Economic Development**Fund Type:** General Fund

Executive Summary:

The Community and Neighborhood Services budget is part of the Neighborhood and Business Services Division. The focus is on empowering citizens to engage in government, providing support for Spokane's very low- to moderate-income citizens, and creating excellent customer experiences across City services.

Programs and Services:

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



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	2.00	2.00	3.00	2.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	1,831	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	256,188	294,169	280,249	355,039	286,619
Supplies & Services	72,138	49,440	25,076	65,549	65,549
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	330,157	343,609	305,325	420,588	352,168

Expenditure Notes:

Vacant program professional position moved to My Spokane 2020 budget.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	236,333	257,799	202,589	242,088	224,102
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	55,000	0	0	0
General Fund Resources	93,983	30,834	102,736	178,500	128,066
All Other	(159)	(24)	0	0	0
TOTAL	330,157	343,609	305,325	420,588	352,168

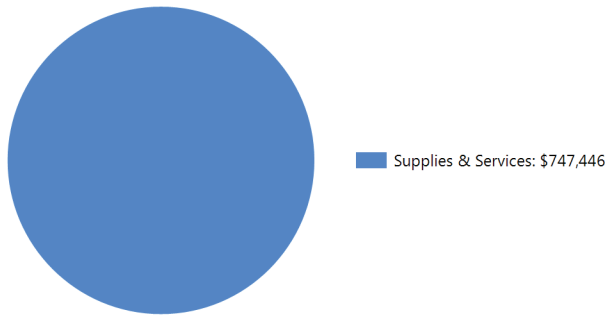
Revenue Notes:



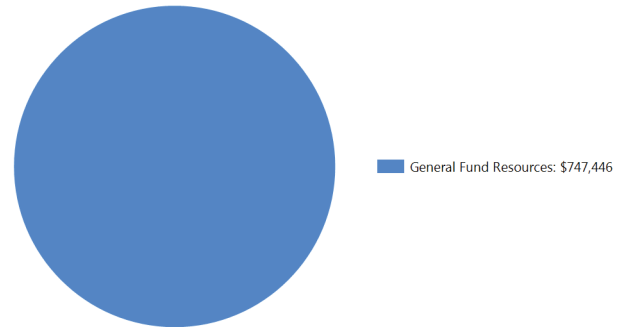
Community Centers

The City of Spokane's community centers offer a variety of programming and services that benefit all ages of citizens from young children to older adults.

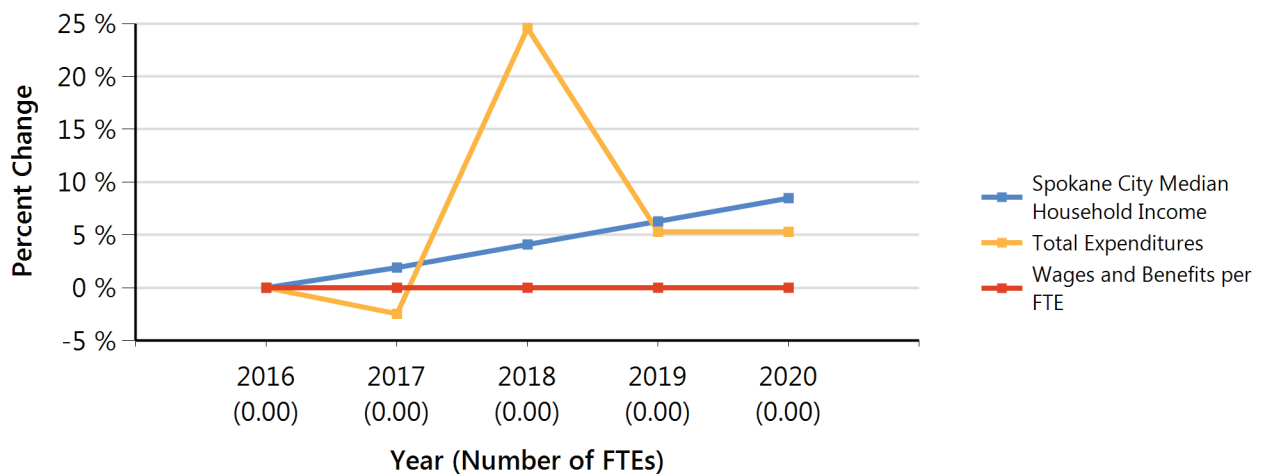
2020 Expenditures



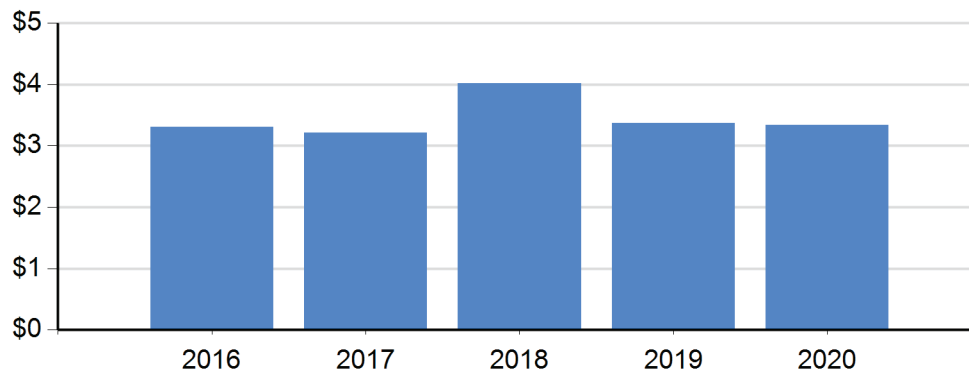
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$3.31	\$3.21	\$4.02	\$3.34
Percent Change	0.00%	-2.47%	27.72%	0.00%



Department Summary: Community Centers**Division:** Planning and Economic Development**Fund Type:** General Fund

Executive Summary:

The City of Spokane's community centers offer a variety of programming and services that benefit all ages of citizens from young children to older adults.

Programs and Services:

The City of Spokane has four different community centers which are operated by their own directors and boards. The City provides a level of funding to the centers for operational needs as these centers benefit all citizens.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	9,433	0	112,392	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	700,443	692,337	771,906	747,446	747,446
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	709,876	692,337	884,298	747,446	747,446

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	709,876	688,428	774,187	747,446	747,446
All Other	0	3,910	110,111	0	0
TOTAL	709,876	692,338	884,298	747,446	747,446

Revenue Notes:

Program Summary: Community Center Services Support**Division:** Planning and Economic Development**Fund Type:** General Fund

Executive Summary:

The Community Center Services Support program provides capital investments in community centers and capacity building support services.

Programs and Services:

The Community Center Services Support program funds maintenance of the community centers. The support increases the centers' capacity to serve, lowers their operating costs, and allows the centers to provide enhanced services to neighborhoods.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	37,321	0	0	37,500	22,596
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	37,321	0	0	37,500	22,596

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	37,321	0	0	37,500	22,596
All Other	0	0	0	0	0
TOTAL	37,321	0	0	37,500	22,596

Revenue Notes:

Program Summary: East Central Community Center**Division:** Planning and Economic Development**Fund Type:** General Fund

Executive Summary:

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

Programs and Services:

The City transferred operational management of the East Central Community Center from the East Central Community Organization to the Martin Luther King Jr. Family Outreach Center (MLK) on January 1, 2018. MLK expanded the Center in 2019 to accommodate Community Colleges of Spokane's Early Head Start program and continues to offer a vibrant senior program and a food bank.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	4,562	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	356,152	373,209	398,985	350,000	350,000
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	356,152	373,209	403,547	350,000	350,000

Expenditure Notes:

Initial operating expenses were paid to Martin Luther King JR Family Outreach Center causing the 2018 Other Services & Charges expenses to be higher than the others.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	356,152	369,299	401,266	350,000	350,000
All Other	0	3,910	2,281	0	0
TOTAL	356,152	373,209	403,547	350,000	350,000

Revenue Notes:

Program Summary: Northeast Community Center**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

The Northeast Community Center program covers the maintenance and operations contract between the City of Spokane and the Northeast Community Center Association (NECCA). NECCA operates the City-owned Northeast Community Center.

Programs and Services:

The City provides funding for Northeast Community Center which serves the needs of the center's surrounding neighborhoods in the areas of health care, food security, education, employment, housing, family services, and civic capital.

NECCA also receives funding for the ZONE project, a place-based community initiative in the neighborhoods of northeast Spokane that seeks transformational change by empowering children, youth, and families to reach their full potential.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	127,915	155,088	208,977	210,905	210,905
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	127,915	155,088	208,977	210,905	210,905

Expenditure Notes:

Increase in 2018 expenses attributed to increase costs with the Zone Project.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	127,915	155,088	208,977	210,905	210,905
All Other	0	0	0	0	0
TOTAL	127,915	155,088	208,977	210,905	210,905

Revenue Notes:

Program Summary: Southwest Community Center**Division:** Planning and Economic Development**Fund Type:** General Fund

Executive Summary:

The Southwest Community Center program represents the maintenance and operation contract between the City of Spokane and the Southwest Spokane Community Center. The center provides critical childcare services for low- and moderate-income families in southwest Spokane.

This program was previously titled Peaceful Valley Community Center.

Programs and Services:

Southwest Spokane Community Center differs from the other community centers as its primary focus is youth, education, and recreation services rather than serving as a one-stop neighborhood resource center.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	37,101	37,101	40,811	37,101	40,811
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	37,101	37,101	40,811	37,101	40,811

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	37,101	37,101	40,811	37,101	40,811
All Other	0	0	0	0	0
TOTAL	37,101	37,101	40,811	37,101	40,811

Revenue Notes:

Program Summary: West Central Community Center**Division:** Planning and Economic Development**Fund Type:** General Fund

Executive Summary:

The West Central Community Center program covers the maintenance and operations contract between the City of Spokane and the West Central Community Development Association (WCCDA). WCCDA operates the City-owned West Central Community Center.

Programs and Services:

The City provides funding for the West Central Community Center which serves the needs of the center's surrounding neighborhoods in the areas of health care, food security, education, employment, housing, family services, and civic capital.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	9,433	0	107,830	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	141,954	126,939	123,133	111,940	123,134
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	151,387	126,939	230,963	111,940	123,134

Expenditure Notes:

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	151,387	126,940	123,133	111,940	123,134
All Other	0	0	107,830	0	0
TOTAL	151,387	126,940	230,963	111,940	123,134

Revenue Notes:

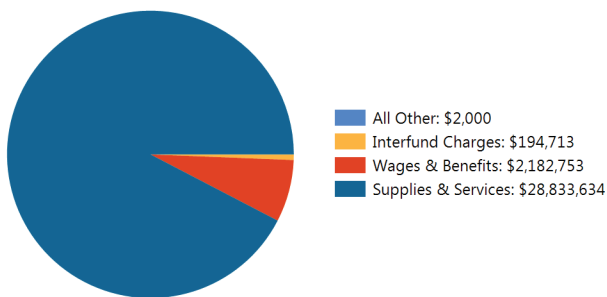




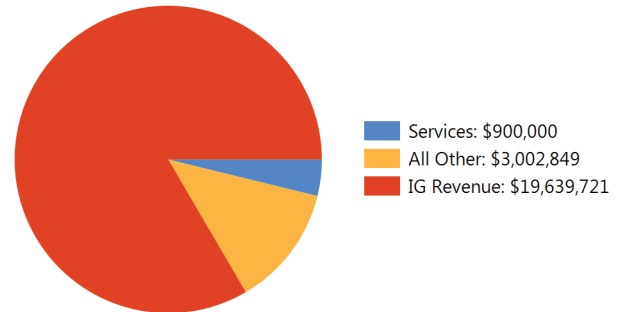
Community, Housing, and Human Services

The Community, Housing, and Human Services Department facilitates community-based strategic planning for services and infrastructure related to housing stability, health, economic opportunity, and other services for vulnerable members of the community. The department also administers grant funding to partner agencies for provision of coordinated services that align with strategic plans.

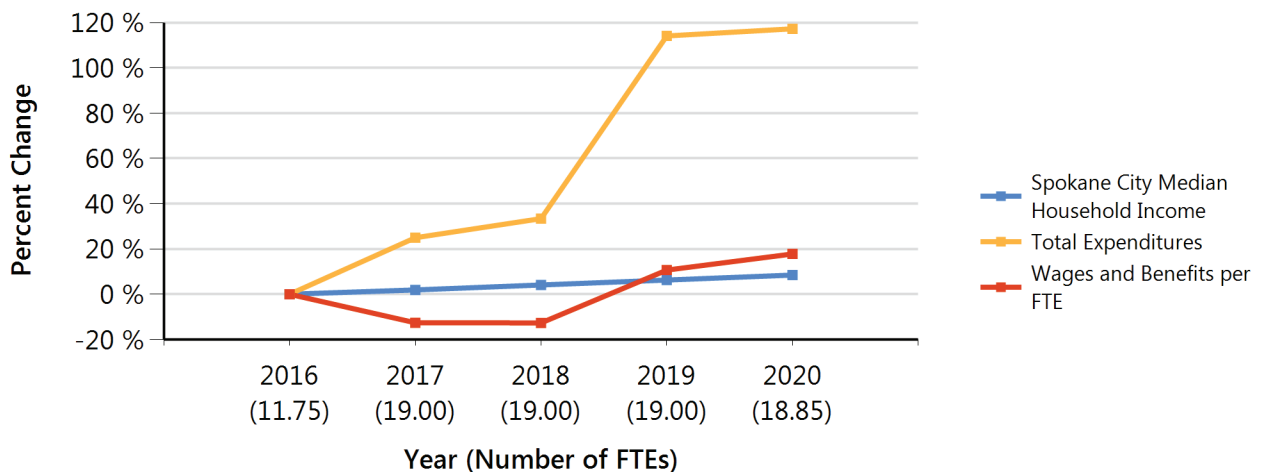
2020 Expenditures



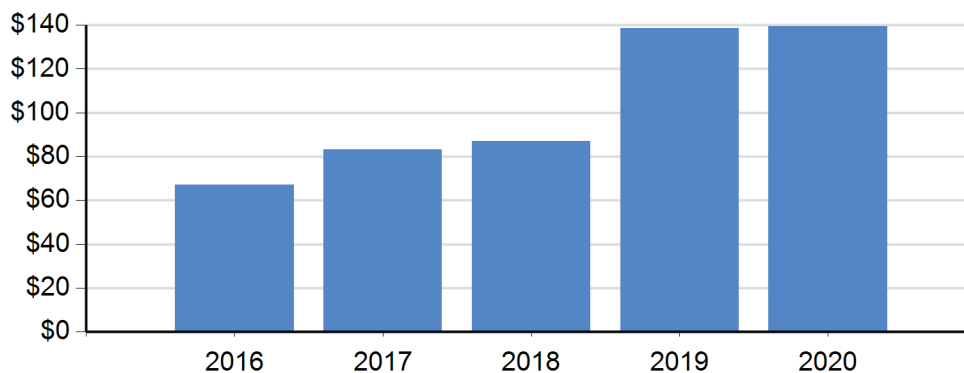
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$66.98	\$83.33	\$87.08	\$138.56	\$139.49
Percent Change	0.00%	24.96%	6.74%	60.49%	1.47%



Department Summary: Community, Housing, and Human Services**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

The Community, Housing, and Human Services Department facilitates community-based strategic planning for services and infrastructure related to housing stability, health, economic opportunity, and other services for vulnerable members of the community. The department also administers grant funding to partner agencies for provision of coordinated services that align with strategic plans.

Programs and Services:

The Community, Housing, and Human Services Department administers federal, state, and local grant funds for provision of services that meet locally identified needs. Grant funds are allocated to local projects through competitive application processes and in consultation with community stakeholders including two volunteer boards and elected officials. Department staff provide technical assistance to organizations that receive these funds to maximize benefit and to ensure that public grant funds are used for allowable and reasonable purposes in line with funder requirements. Where applicable, department staff perform other services including grantee risk assessment, project underwriting, and environmental review as may be required by the funder.

Department staff also report to funders and the local community on the outcomes of grant funded programs.

In addition to grants administration, the department manages the region's Homeless Management Information System, a community-wide database that contains information on the extent and nature of homelessness in the community.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	11.75	19.00	19.00	19.00	18.85

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	239,268	402,091	149,316	1,000,000	0
Interfund Charges	502,303	112,122	166,854	153,094	194,713
Reserve for Budget Adjustment	0	0	0	150,000	0
Transfers Out	0	0	964,562	0	0
Wages & Benefits	1,179,006	1,666,272	1,665,197	2,053,675	2,182,753
Supplies & Services	12,443,930	15,646,705	16,217,856	27,402,597	28,833,634
Debt Services	0	125,000	0	0	0
All Other	2,403	1,700	1,677	0	2,000
TOTAL	14,366,910	17,953,890	19,165,462	30,759,366	31,213,100

Expenditure Notes:

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	9,153,608	11,107,413	11,584,931	20,378,137	19,639,721
Services	977,045	996,821	1,328,070	900,000	900,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	964,562	0	0
General Fund Resources	0	0	0	150,000	0
All Other	1,853,047	2,763,114	2,818,185	2,306,293	3,017,849
TOTAL	11,983,700	14,867,348	16,695,748	23,734,430	23,557,570

Revenue Notes:



Program Summary: CD/HS Operations**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

Administration and indirect expenses for the Community, Housing, and Human Services Department including internal overhead expenses for services such as IT and central accounting are represented in this program.

Programs and Services:

The CD/HS Operations fund facilitates initial payment of all department expenses including payroll and grantee reimbursements. Expenses are then moved to the appropriate department fund based on the sources associated with those expenditures. Any expenditures that remain in this fund at the end of the fiscal year represent administration and overhead for the entire department.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	11.75	19.00	19.00	19.00	18.85

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	212,559	112,102	166,653	153,094	194,713
Reserve for Budget Adjustment	0	0	0	150,000	0
Transfers Out	0	0	0	0	0
Wages & Benefits	375,473	635,980	378,526	673,501	666,475
Supplies & Services	(655,498)	(679,140)	(731,670)	(826,595)	(861,188)
Debt Services	0	0	0	0	0
All Other	2,003	0	0	0	0
TOTAL	(65,463)	68,942	(186,491)	150,000	0

Expenditure Notes:

The CHHS operating fund is essentially a clearing fund for the department. All of the department's payroll charges and other charges that are applicable to the department as a whole and not related to a specific grant are housed in this fund.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	150,000	0
All Other	0	(715)	(4,017)	0	0
TOTAL	0	(715)	(4,017)	150,000	0

Revenue Notes:

The fund does not receive revenues. Payroll charges applicable to the department's grants are transferred to those grants and credited to this fund as a negative expenditure.



Program Summary: CDBG Revolving Loan Fund**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

The Community Development Block Grant Revolving Loan Fund includes monies received from principal and interest payments on loans generated under the Single Family Rehabilitation Program.

Programs and Services:

The Community Development Block Grant Revolving Loan Fund supports the Single Family Rehabilitation Program, home rehabilitation projects, and loan servicing activities including administration and delivery of the program. The program ensures that low- and moderate-income residents can maintain safe and stable housing by completing necessary housing repairs addressing health and safety deficiencies and reducing operating costs to the extent practicable.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	59,098	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	964,562	0	0
Wages & Benefits	17,357	42,637	65,768	171,914	135,371
Supplies & Services	1,382,906	1,447,631	1,309,739	2,336,729	3,104,828
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,459,361	1,490,268	2,340,069	2,508,643	3,240,199

Expenditure Notes:

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	1,213,918	1,689,284	2,028,461	1,908,643	2,640,199
TOTAL	1,213,918	1,689,284	2,028,461	1,908,643	2,640,199

Revenue Notes:

Miscellaneous Revenues include revenue gained through interest on the Notes Receivables (Collection of Receivables), and interest / gains on investments.



Program Summary: Community Development Block Grants**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

The Community Development Block Grant Program is supported by an annual entitlement grant from the U.S. Department of Housing and Urban Development.

Programs and Services:

Activities or projects funded by Community Development Block Grants (CDBG) must meet one of three national objectives: 1) benefit low- and moderate-income persons; 2) aid in the prevention or elimination of slums and blight; and 3) meet an urgent need. CDBG funds support community centers, capital projects, public safety, parks, sidewalks, economic development, and public services.

Program goals for 2020 include:

- 1) Preserving and expanding high quality, safe, and affordable housing choices;
 - 2) Improving quality of life for extremely low- to moderate-income resident;
 - 3) Preventing and reducing homelessness;
 - 4) Supporting vibrant neighborhoods;
 - 5) Expanding economic opportunities.
-



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	239,268	402,091	149,316	0	0
Interfund Charges	94,082	20	48	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	337,893	341,863	392,850	331,502	330,337
Supplies & Services	2,230,302	2,381,841	3,950,998	7,705,307	7,169,663
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	2,901,545	3,125,815	4,493,212	8,036,809	7,500,000

Expenditure Notes:

The fund is federal grant funded. Expenditures aligned to meet anticipated revenues and beginning amounts available for use.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	2,963,237	3,414,114	3,163,344	8,036,809	7,500,000
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	964,562	0	0
General Fund Resources	0	0	0	0	0
All Other	92,650	13,452	89	0	0
TOTAL	3,055,887	3,427,566	4,127,995	8,036,809	7,500,000

Revenue Notes:

Revenues are based on anticipated amounts to be received from federal grants.



Program Summary: Community Development Fund**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

The Community Development Fund includes public or non-governmental donations for community programs and events.

Programs and Services:

The Community Development Fund supports donation-driven programming such as the Give Real Change program supporting community providers for coordinated homelessness response. The fund also contains donations for supplies and materials that are distributed for the annual "Point-in-Time" count, a snapshot census of people experiencing homelessness in the community, facilitated by the City.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	5,500	20,500
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	5,500	20,500

Expenditure Notes:

Expenditures align with estimated revenues and beginning fund balance.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	15,000
TOTAL	0	0	0	0	15,000

Revenue Notes:

Revenues are based on estimated donations.



Program Summary: Continuum of Care**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

Each year, the U.S. Department of Housing and Urban Development awards Continuum of Care program funding competitively to the community to assist individuals and families experiencing homelessness. The City subgrants the funds to community partner agencies to carry out day-to-day project operations.

Programs and Services:

The Continuum of Care program is designed to promote a community-wide commitment towards the goal of ending homelessness by providing funding for nonprofits, states, and local governments to quickly re-house people experiencing homelessness, including youths and persons fleeing domestic violence, while minimizing the trauma caused by homelessness. The program promotes low barrier and coordinated access to housing-focused services and mainstream programs. All projects funded through the Continuum of Care program are required to prioritize households served based on vulnerability. The program funds a continuum of services that include temporary and permanent housing interventions as well as funding for the regional Homeless Management Information System. Beginning July 1, 2020 the City will be designated a Unified Funding Agency for the Spokane City/County Continuum of Care.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	24,605	0	93	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	110,898	203,541	261,006	264,779	237,201
Supplies & Services	3,064,688	3,083,451	3,332,568	3,923,584	3,951,162
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	3,200,191	3,286,992	3,593,667	4,188,363	4,188,363

Expenditure Notes:

Funding comes from federal grants. Expenditures aligned to meet anticipated revenues and beginning amounts available for use.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	3,208,114	3,298,788	3,593,676	4,188,363	4,188,363
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	934	(65)	0	0
TOTAL	3,208,114	3,299,722	3,593,611	4,188,363	4,188,363

Revenue Notes:

Revenues are based on anticipated amounts to be received from federal grants.



Program Summary: HOME Program**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

The HOME Investment Partnership Program is supported by an annual entitlement grant from the U.S. Department of Housing and Urban Development.

Programs and Services:

HOME funds primarily support the delivery of the City's Multi-family Housing Program. The program provides financing for new affordable rental housing as well as rehabilitation of existing affordable units within City limits. Funds are awarded as low-interest, deferred loans to for-profit, non-profit, and community housing development organizations. The loans carry long term affordability requirements. Projects that utilize HOME funds typically leverage other additional sources of financing and are required to maintain long-term rent affordability.

A portion of HOME funds are also used to support tenant-based rental assistance.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	20,778	0	16	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	42,460	82,163	103,960	125,861	146,831
Supplies & Services	1,312,409	1,461,149	2,713,412	4,164,113	2,992,943
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,375,647	1,543,312	2,817,388	4,289,974	3,139,774

Expenditure Notes:

The fund is federal grant funded. Expenditures aligned to meet anticipated revenues and beginning amounts available for use.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	380,309	1,462,375	1,105,123	3,139,774	3,139,774
Services	1,417	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	326,919	762,264	691,976	300,200	0
TOTAL	708,645	2,224,639	1,797,099	3,439,974	3,139,774

Revenue Notes:

Revenues are based on anticipated amounts to be received from federal grants.



Program Summary: HOME Revolving Loan Fund**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

The HOME Revolving Loan Fund includes monies received from principal and interest payments from loans generated under the City's Multifamily Housing Program.

Programs and Services:

HOME funds primarily support the delivery of the City's Multifamily Housing Program. The program provides financing for new affordable rental housing as well as rehabilitation of existing affordable units within City limits. Funds are awarded as low-interest, deferred loans to for-profit, non-profit, and community housing development organizations. The loans carry long term affordability requirements. Projects that utilize HOME funds typically leverage other additional sources of financing and are required to maintain long-term rent affordability.

A portion of HOME funds is also used to support tenant-based rental assistance.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	1,500,200
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	1,500,200

Expenditure Notes:

Expenditures aligned with anticipated revenues and beginning fund balance from loan receipt payments, or program income from prior year receipts.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	300,200
TOTAL	0	0	0	0	300,200

Revenue Notes:

Revenues are based on expected receipts of loan payments.



Program Summary: HOPE Acquisition Fund**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

The HOPE Acquisition Fund includes monies received from principal and interest payments from loans generated under the U.S. Department of Housing and Urban Development's Homeownership and Opportunity for People Everywhere program.

Programs and Services:

Program funds can be used as cash match for HOME program expenditures as well as any activities eligible under the Community Development Block Grant (CDBG), including economic and community development or human services. CDBG programs must meet one of three national objectives: 1) benefit to low- and moderate-income persons; 2) aid in the prevention or elimination of slums and blight; or 3) meet an urgent need.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	469	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	135	251	0	1,279
Supplies & Services	2,900	6,393	158	498,300	507,021
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	3,369	6,528	409	498,300	508,300

Expenditure Notes:

Expenditures aligned to meet anticipated revenues and beginning amounts from loan payment revenues.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	10,275	211,046	11,354	8,300	8,300
TOTAL	10,275	211,046	11,354	8,300	8,300

Revenue Notes:

Revenues are based on anticipated loan payments to be received. In 2017, revenue was received from the sale of homes/properties that accounted for the Disposition of Fixed Assets.



Program Summary: Housing Assistance Program**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

The Housing Assistance Program includes monies received from principal and interest payments from loans generated under the U.S. Department of Housing and Urban Development's Homeownership and Opportunity for People Everywhere Program.

Programs and Services:

Program funds can be used as cash match for HOME program expenditures as well as any activities eligible under the Community Development Block Grant (CDBG), including economic and community development or human services. CDBG programs must meet one of three national objectives: 1) benefit to low- and moderate-income persons; 2) aid in the prevention or elimination of slums and blight; or 3) meet an urgent need.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	209	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	83	308	0	1,219
Supplies & Services	0	61	197	157,800	157,581
Debt Services	0	125,000	0	0	0
All Other	0	0	0	0	0
TOTAL	209	125,144	505	157,800	158,800

Expenditure Notes:

Expenditures aligned to meet anticipated revenues and beginning amounts from loan payment revenues.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	2,652	3,088	6,836	2,800	2,800
TOTAL	2,652	3,088	6,836	2,800	2,800

Revenue Notes:

Revenues are based on anticipated loan payments to be received.



Program Summary: Housing Trust Grant Fund**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

The Housing Trust Grant Fund includes monies received from principal and interest payments from loans generated under the state of Washington's Housing Trust Program.

Programs and Services:

The objective of Housing Trust Grant Fund is to support the building and maintenance of affordable housing.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	194	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	546	272	380	0
Supplies & Services	0	412	171	213,920	216,300
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	194	958	443	214,300	216,300

Expenditure Notes:

Expenditures aligned to meet anticipated revenues and beginning amounts from loan payment revenues.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	2,902	2,885	10,012	3,300	3,300
TOTAL	2,902	2,885	10,012	3,300	3,300

Revenue Notes:

Revenues are based on anticipated loan payments to be received.



Program Summary: Human Services**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

The Human Services Department supports programs that benefit vulnerable populations including shelters, domestic violence services, and other emergency needs.

Programs and Services:

The Human Services Department supports programs that benefit vulnerable populations including shelters, domestic violence services, and other emergency needs.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	1,000,000	0
Interfund Charges	32,879	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	115,177	143,416	183,225	167,842	193,878
Supplies & Services	1,464,763	1,928,280	1,658,242	2,606,688	2,583,152
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,612,819	2,071,696	1,841,467	3,774,530	2,777,030

Expenditure Notes:

Expenditures include General Fund Expenditures based upon Council Allocation and 24/7 Shelter Plan.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	28,488	28,673	29,183	60,000	30,000
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	5,212	11,848	0	0
TOTAL	28,488	33,885	41,031	60,000	30,000

Revenue Notes:

Funds based on Council appropriations with the exception of liquor excise tax revenues.



Program Summary: Human Services Grants

Division: Planning and Economic Development

Fund Type: Special Revenue Fund

Executive Summary:

The Human Services Grants fund includes federal, state, and local dollars for programs targeted to make homelessness rare, brief, and non-recurring and to create safe, healthy, supportive environments for all community residents. Funding sources for the grants include the Emergency Solutions Grant, Consolidated Homeless Grant, Washington State Office of Homeless Youth funds, and Homeless Housing and Assistance Act funds.

Programs and Services:

Programs supported by the Human Services Grants fund are coordinated and designed to create accessible pathways to stabilization and permanent housing solutions. To achieve this objective the City awards grants community partner agencies for provision of services across the following project types:

- Emergency shelter operations and staffing
 - Transitional housing operations and staffing
 - Rental assistance for homeless and at-risk households
 - Support services for permanent supportive housing
 - Outreach services
 - Housing and essential needs specific projects
 - Coordinated entry
-



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	52,273	0	44	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	179,375	214,627	277,924	314,746	465,732
Supplies & Services	3,659,826	4,207,071	3,887,235	4,826,914	4,660,864
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	3,891,474	4,421,698	4,165,203	5,141,660	5,126,596

Expenditure Notes:

Funding comes from state and federal grants. Expenditures aligned to meet anticipated revenues and beginning amounts available for use.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	2,573,460	2,903,463	2,971,424	4,231,010	4,225,946
Services	975,628	996,821	1,328,070	900,000	900,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	436	421	243	10,650	650
TOTAL	3,549,524	3,900,705	4,299,737	5,141,660	5,126,596

Revenue Notes:

Revenues are based on anticipated amounts to be received from state and federal grants.

** Miscellaneous Revenues declined from 2019 budget to the 2020 budget as these were for estimated donation revenue. Donation Revenue has been moved to Fund 1650 for 2020.



Program Summary: Miscellaneous Community Development Block Grants**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

The Miscellaneous Community Development Block Grants fund includes revenue generated from loans made under the U.S. Department of Housing and Urban Development Lead Hazard Reduction Grant Program as well as an allocation for strategic affordable housing investments.

Programs and Services:

Revenue received for active lead program loans is used to pay for the servicing of those loans. A strategic allocation for affordable housing investments supports pilot programs targeted to renters, landlords, affordable homeownership, and the Spokane Resource Center.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	4,214	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	373	511	322	3,027	1,271
Supplies & Services	(29,292)	26,120	85,490	780,154	1,845,367
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	(24,705)	26,631	85,812	783,181	1,846,638

Expenditure Notes:

The fund is federal grant funded. Expenditures are aligned to meet anticipated revenues and beginning amounts available for use.

Beginning in the 2019 budget, a General Fund contribution to the program funds Safe and Healthy Strategic Investments in housing and vulnerable population. Funding will continue through 2021 to pursue the goals of the strategic plan.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	722,181	722,181	555,638
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	76,762	20,272	19,281	21,000	21,000
TOTAL	76,762	20,272	741,462	743,181	576,638

Revenue Notes:

Beginning in the 2019 Budget, the General Fund contribution has been redirected from Street Operations to this program to fund Safe and Healthy Strategic Investments in housing and vulnerable population. funding will continue through 2021 to pursue the goals of the strategic plan.



Program Summary: Rental Rehabilitation Fund**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

The Rental Rehabilitation Fund includes monies received from principal and interest payments from loans generated under the U.S. Department of Housing and Urban Development's Rental Rehabilitation Fund program.

Programs and Services:

The Rental Rehabilitation Fund currently support the City's Relocation Program and can be used for a variety of affordable housing purposes such as those that might be funded through the HOME and Community Development Block Grant programs.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	943	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	770	785	123	1,350
Supplies & Services	10,926	1,783,436	11,316	125,277	126,050
Debt Services	0	0	0	0	0
All Other	400	1,700	1,677	0	2,000
TOTAL	12,269	1,785,906	13,778	125,400	129,400

Expenditure Notes:

Expenditures aligned to meet anticipated revenues and beginning amounts from loan payment revenues. All Other expenditures for 2016 through 2020 are for interfund taxes.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	125,725	53,403	39,304	50,400	25,400
TOTAL	125,725	53,403	39,304	50,400	25,400

Revenue Notes:

Revenues are based on anticipated loan payments to be received. Miscellaneous Revenues include revenue gained through interest on the Notes Receivables(Collection of Receivables), and interest / gains on investments.



Program Summary: UDAG Fund**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

The UDAG Fund includes monies received from principal and interest payments from loans previously generated under the since closed U.S. Department of Housing and Urban Development's Urban Development Action Grant Program.

Programs and Services:

The UDAG Fund supports affordable housing programs and activities eligible under the Community Development Block Grant program, including economic and community development or human services.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	1,809
Supplies & Services	0	0	0	884,906	859,191
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	884,906	861,000

Expenditure Notes:

Expenditures aligned to meet anticipated revenues and beginning amounts from loan payment revenues.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	808	1,568	2,863	1,000	1,000
TOTAL	808	1,568	2,863	1,000	1,000

Revenue Notes:

Revenues are based on anticipated loan payments to be received and interest gained on beginning balance in the fund.





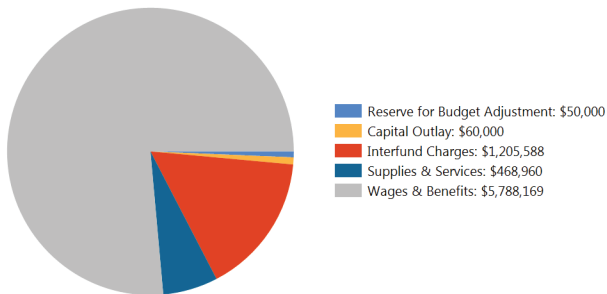
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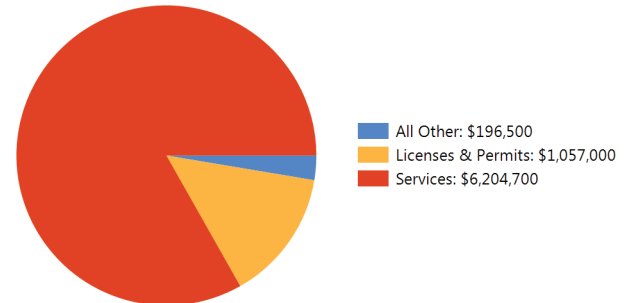
Development Services Center

The Development Services Center (DSC) is the core facility where customers are provided creative and innovative solutions through plan review, project evaluation, and assistance in permitting by multi-skilled staff and on-hand experts in all construction disciplines. The DSC manages the enhanced permitting website including online permitting and electronic document review.

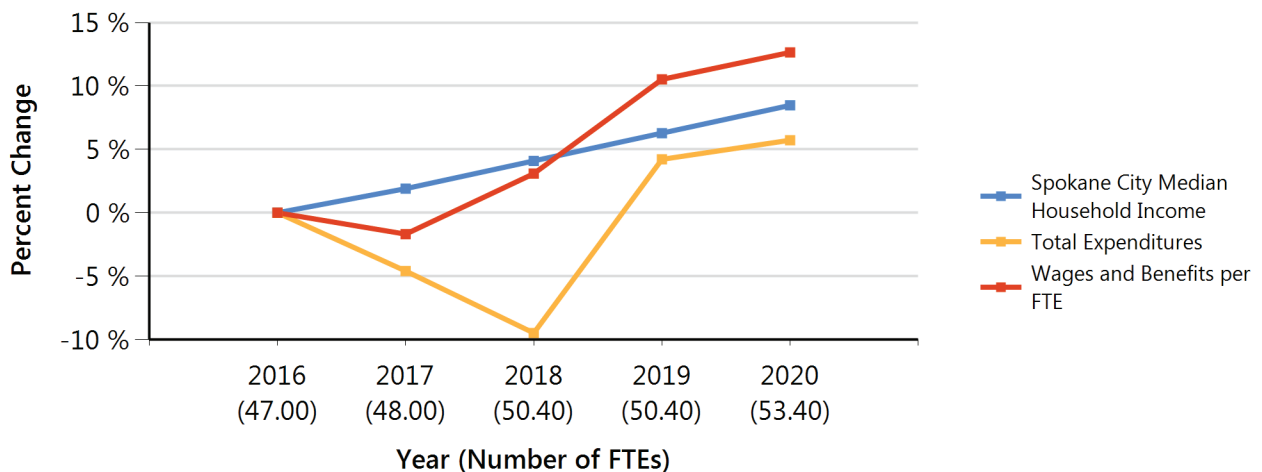
2020 Expenditures



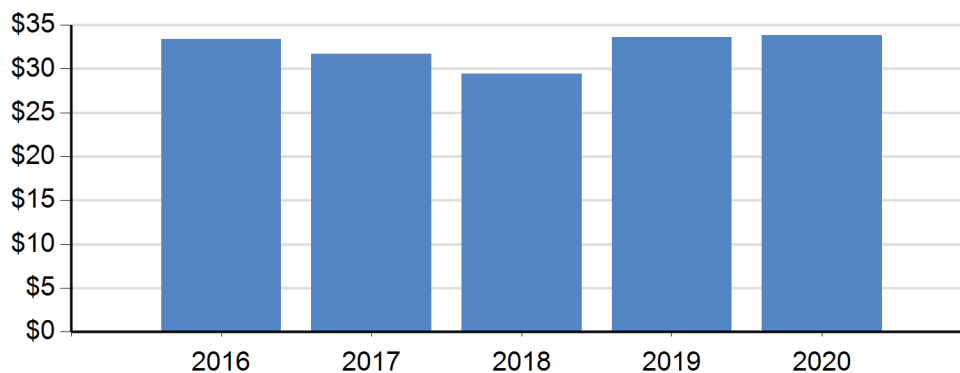
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$33.39	\$31.72	\$29.46	\$33.62	\$33.84
Percent Change	0.00%	-4.59%	-5.12%	15.13%	1.44%



Department Summary: Development Services Center**Division:** Planning and Economic Development**Fund Type:** Enterprise Fund

Executive Summary:

The Development Services Center (DSC) is the core facility where customers are provided creative and innovative solutions through plan review, project evaluation, and assistance in permitting by multi-skilled staff and on-hand experts in all construction disciplines. The DSC manages the enhanced permitting website including online permitting and electronic document review.

Programs and Services:

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



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	47.00	48.00	50.40	50.40	53.40

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	2,284	62,925	22,320	0	60,000
Interfund Charges	1,233,851	1,297,832	1,019,536	1,647,585	1,205,588
Reserve for Budget Adjustment	0	0	0	50,000	50,000
Transfers Out	2,284	65,404	8,970	0	0
Wages & Benefits	4,507,619	4,525,961	4,978,939	5,349,197	5,788,169
Supplies & Services	1,416,893	881,510	453,474	417,924	468,960
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	7,162,931	6,833,632	6,483,239	7,464,706	7,572,717

Expenditure Notes:

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	1,015,345	983,176	1,091,990	893,000	1,057,000
IG Revenue	0	0	0	0	0
Services	6,536,308	6,469,344	5,676,483	6,753,643	6,204,700
Fines & Forfeits	0	0	1,100	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	43,577	16,270	7,269	12,200	196,500
TOTAL	7,595,230	7,468,790	6,776,842	7,658,843	7,458,200

Revenue Notes:



Program Summary: Building Permitting**Division:** Planning and Economic Development**Fund Type:** Enterprise Fund

Executive Summary:

Permitting staff are the front line of the Development Services Center. With a primary focus on customer service, staff issue permits, certifications, and coordinate and respond to customer inquiries.

Programs and Services:

The Permitting program is responsible for issuing permits for right-of-way obstruction work, sewer, water taps, water meters, block parties, and blasting permits. Staff also issue all commercial and residential building permits including those for the trades: plumbing, electrical, and mechanical systems. Trade licenses and operating permits for boilers, elevators, and other conveyances are also issued by this group. The permitting team issues official addresses for parcel segregations and new plats, as well as issues address changes with notification to all affected agencies. Staff are responsible for receiving and handling all money transactions for the department including credit cards, checks, and cash in the collection of permit, utility connection, transportation mitigation, plan review, and other fees. Permitting staff provide customer service to contractors, citizens, businesses, and other agencies regarding issuance of permits, request for sewer and water information, property line and parcel information, right of way use information, and other miscellaneous information.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	9.00	9.00	7.00	6.00	6.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	14,026	7,602	4,563	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	590,316	495,200	470,692	494,276	490,070
Supplies & Services	193	85	31	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	604,535	502,887	475,286	494,276	490,070

Expenditure Notes:

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	660,959	626,330	684,148	648,000	690,000
IG Revenue	0	0	0	0	0
Services	119,860	121,618	119,610	120,500	128,700
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	780,819	747,948	803,758	768,500	818,700

Revenue Notes:



Program Summary: Building Plan Checking**Division:** Planning and Economic Development**Fund Type:** Enterprise Fund

Executive Summary:

The Plan Checking program is responsible for plan review on all permits issued by the Development Services Center including building, engineering, and land use applications. Plan Review staff are responsible for coordinating with multiple departments and agencies to ensure efficient permit processing.

Programs and Services:

The primary focus of Plan Checking staff is customer service and private development requests. Staff provide high quality and cost effective project review for all building, engineering, and land use applications for compliance with applicable standards and regulations.

The Plan Review team is an integrated organization of planners, architects, building experts, engineers, development technicians, and support staff organized to deliver professional, consistent, predictable, reliable, and value-added information to development customers. Large, complex projects are assigned a permit manager as a single point-of-contact. Smaller projects are escorted through the permitting system by a single person trained to handle a wide variety of permitting needs. The Plan Review team is also responsible for coordinating plan review activities with multiple City departments and outside agencies such as Spokane Regional Health District, Washington State Department of Ecology, and Washington State Department of Transportation. The approach allows for developers to work with one department who facilitates the process and coordinates with the other affected departments.

The Plan Review team provides support for proposed projects through pre-development conferences and direct consultation with developers and their design professionals. Staff also responds to inquiries and complaints from citizens. The team is responsible for coordinating other right-of-way activities such as street vacations, sidewalk cafes, revocable licenses and permits, and franchises.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	15.00	15.00	18.40	17.40	18.40

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	3,118	2,366	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	1,597,244	1,554,937	1,894,696	2,025,317	2,222,762
Supplies & Services	69	5,185	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,600,431	1,562,488	1,894,696	2,025,317	2,222,762

Expenditure Notes:

Increase in FTE from 2019 to 2020 due to staffing change moving a permit technician from Building Permitting to Plan Checking

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	18,208	(5,608)	0	0	0
IG Revenue	0	0	0	0	0
Services	1,996,825	1,607,976	1,460,464	2,773,143	2,000,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	4,495	955	4,500	12,500
TOTAL	2,015,033	1,606,863	1,461,419	2,777,643	2,012,500

Revenue Notes:

Revenues within DSC have been moved (re-classified) to other program bids to better align with the activities of each program.



Program Summary: Building Regulation Enforcement**Division:** Planning and Economic Development**Fund Type:** Enterprise Fund

Executive Summary:

The Building Regulation and Enforcement program is responsible for building-related inspections to insure compliance with building, plumbing, electrical, and mechanical codes.

Programs and Services:

The Building Regulation and Enforcement program includes all building, plumbing, electrical, and mechanical inspectors and the inspector supervisor. The 13 inspectors complete over 35,000 inspections per year. Staff also works with Code Enforcement and the Development Services Center staff to improve compliance and ensure safe buildings and public spaces.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	13.00	14.00	14.00	14.00	13.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	60,000
Interfund Charges	96,311	80,178	51,891	36,075	56,175
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	1,368,117	1,477,120	1,483,668	1,490,329	1,383,494
Supplies & Services	1,145,380	650,631	(258,047)	17,292	19,032
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	2,609,808	2,207,929	1,277,512	1,543,696	1,518,701

Expenditure Notes:

Decrease in FTE from 2019 to 2020 due to staffing change of reclassifying position (inspector supervisor) from Building Regulation Enforcement to Admin for clerk II

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	15,970	17,565	22,504	15,000	17,000
IG Revenue	0	0	0	0	0
Services	3,420,804	3,823,832	3,149,146	3,410,000	3,300,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	2,479	0	0
TOTAL	3,436,774	3,841,397	3,174,129	3,425,000	3,317,000

Revenue Notes:

Revenues within DSC have been moved (re-classified) to other program bids to better align with the activities of each program



Program Summary: DSC Administration**Division:** Planning and Economic Development**Fund Type:** Enterprise Fund

Executive Summary:

The administrative function provides overall management and leadership for the Development Services Center – the “One-Stop shop” for permitting in the City.

Programs and Services:

Development Services Center (DSC) administration includes the department head, operations manager, office manager, and clerical support staff. The program is responsible for setting and measuring performance goals, budget preparation, personnel administration, long-term planning, and continuous improvement of DSC operations.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	4.00	4.00	5.00	7.00	8.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	2,284	62,925	22,320	0	0
Interfund Charges	1,120,396	1,207,686	963,082	1,611,510	1,149,413
Reserve for Budget Adjustment	0	0	0	50,000	50,000
Transfers Out	2,284	65,404	8,970	0	0
Wages & Benefits	406,570	421,553	533,381	699,702	815,465
Supplies & Services	271,108	224,636	711,307	400,632	324,278
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,802,642	1,982,204	2,239,060	2,761,844	2,339,156

Expenditure Notes:

Increase in FTE from 2019 to 2020 due to staffing change of inspector supervisor reclassified to clerk II in mid-2019 after the budget process

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	314,213	342,969	385,338	0	0
IG Revenue	0	0	0	0	0
Services	814,320	755,218	757,004	0	153,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	43,577	11,775	3,835	4,000	14,000
TOTAL	1,172,110	1,109,962	1,146,177	4,000	167,000

Revenue Notes:

Revenues within DSC have been moved (re-classified) to other program bids to better align with the activities of each program. Also, inter-City billing revenue is being captured in 2020 that was not captured in 2019's budget process. This revenue is for when DSC Admin staff support other departments.



Program Summary: DSC Boilers & Elevators**Division:** Planning and Economic Development**Fund Type:** Enterprise Fund

Executive Summary:

The Development Services Center Boilers and Elevators program is responsible for plan review for new installations and modifications to boilers and elevators. Staff are also responsible for annual and biannual inspections to ensure compliance with boiler and elevator codes.

Programs and Services:

The Development Services Center program includes one boiler inspector and two elevator inspectors. The inspectors complete annual and biannual inspections on all boilers and conveyances as required by state law and coordinate inspections performed by private, third-party inspectors. Elevator inspectors investigate accidents and incidents involving conveyances such as elevators and escalators. Staff are responsible for administering the annual operating permits for elevators and boiler to ensure safe buildings and public spaces.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	3.00	3.00	3.00	3.00	3.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	298,855	334,961	342,383	354,463	371,085
Supplies & Services	71	970	183	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	298,926	335,931	342,566	354,463	371,085

Expenditure Notes:

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	250	900	0	0	0
IG Revenue	0	0	0	0	0
Services	183,542	160,700	166,448	450,000	448,000
Fines & Forfeits	0	0	1,100	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	3,700	0
TOTAL	183,792	161,600	167,548	453,700	448,000

Revenue Notes:

Revenues within DSC have been moved (re-classified) to other program bids to better align with the activities of each program.



Program Summary: DSC Public Works Inspectors**Division:** Planning and Economic Development**Fund Type:** Enterprise Fund

Executive Summary:

The Development Services Center Public Works Inspectors are responsible for enforcing construction standards used by contractors working in the public right-of-way.

Programs and Services:

Two public works inspectors inspect the quality of contractor's work and ensure there is no damage to the area beyond the work zone. Staff maintain the safety of the pedestrians, bicyclists, and the motoring public by ensuring traffic control is in place for contractors working within the public right-of-way. Inspectors keep detailed records of inspection permits and address citizen complaints with regard to sidewalk repair issues, unpermitted work, insufficient traffic control, and obstructions in the public right-of-way.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	3.00	3.00	3.00	3.00	2.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	246,517	242,190	254,119	285,110	201,487
Supplies & Services	72	3	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	246,589	242,193	254,119	285,110	201,487

Expenditure Notes:

Decrease in FTE from 2019 to 2020 due to staffing change moving an engineering tech IV from public works inspection to plan review

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	5,745	1,020	0	230,000	350,000
IG Revenue	0	0	0	0	0
Services	957	0	23,811	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	6,702	1,020	23,811	230,000	350,000

Revenue Notes:

Revenues within DSC have been moved (re-classified) to other program bids to better align with the activities of each program



Program Summary: Substandard Buildings**Division:** Planning and Economic Development**Fund Type:** Enterprise Fund

Executive Summary:

Code Enforcement is the primary contact for substandard property and building complaints; enforcing City health and safety codes and ordinances regarding structures and properties. The Code Enforcement group also manages and shepherds structures through the building official hearing process and monitors the foreclosure registry.

Programs and Services:

The Code Enforcement Substandard Buildings program responds to and resolves violations that include vacant, dangerous, and substandard structures and properties. The program has three staff to respond to complaints regarding substandard structures and properties and to provide access to resources to assist in voluntary compliance with minimum structure safety standards. The program provides government certified safety inspections under state law for landlord and tenant needs and monitors the foreclosure registry to provide bank-owned properties with required notice regarding property conditions. The building official hearing process is staffed by the Code Enforcement group and works closely with the Development Services Center and building official to gain compliance through rehabilitation agreements. Code Enforcement coordinates with numerous agencies for services, increasing resolution rates and decreasing response time.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	3.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	303,806
Supplies & Services	0	0	0	0	125,650
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	429,456

Expenditure Notes:

New program added to Development Services Center for building official hearing process. Expenses are for three FTE to perform the hearing process. This group was previously in the Code Enforcement bid.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	175,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	170,000
TOTAL	0	0	0	0	345,000

Revenue Notes:

Work was previously handled by Code Enforcement and billed back to DSC through an interfund billing. Revenues consists of demolition liens and Building Official service fees recovered on properties that are determined to be substandard. Other Revenue is from Properties on the Foreclosure registry.

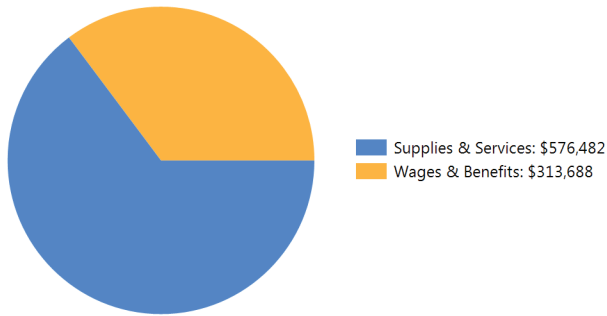




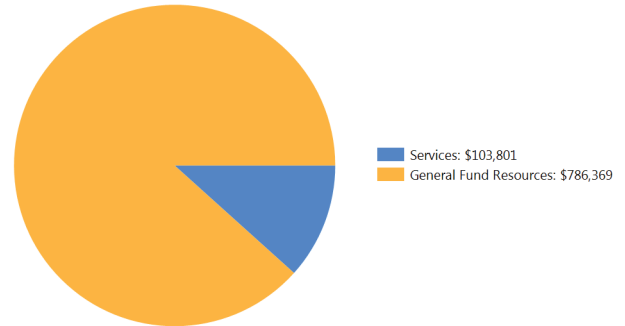
Economic Development

The Economic Development budget supports economic development activities of the City and region by funding one-time costs and contracts with economic development partners, consultants to steward economic development activities (such as HUD 108 loans) and federal initiatives, and supporting internal City functions targeting economic development and growth within the City.

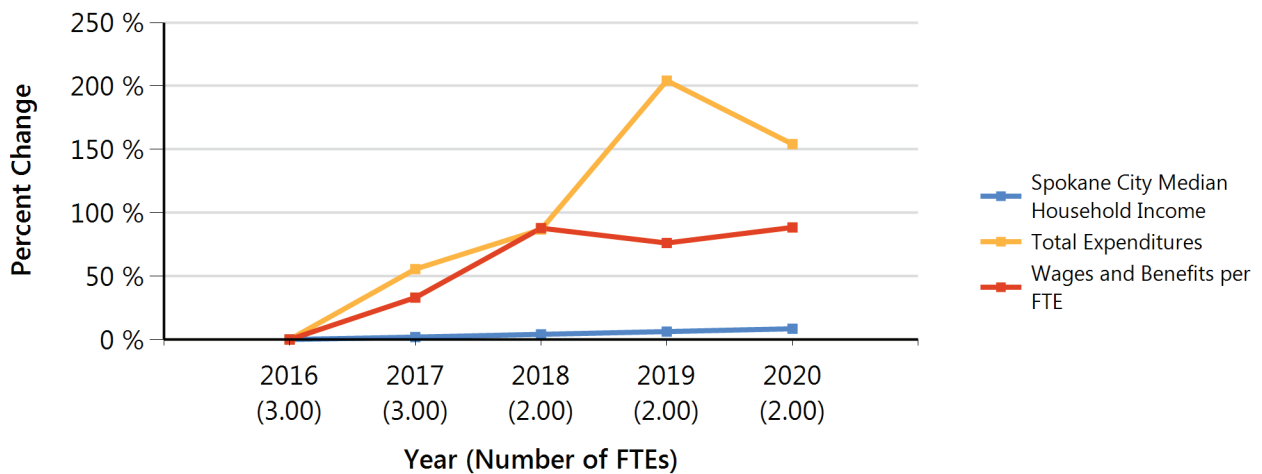
2020 Expenditures



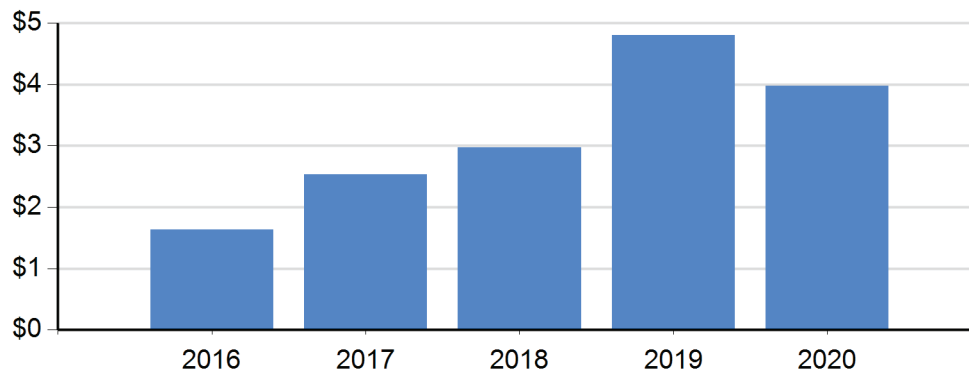
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$1.63	\$2.53	\$2.97	\$4.80	\$3.98
Percent Change	0.00%	55.55%	20.09%	62.85%	-16.47%



Department Summary: Economic Development**Division:** Planning and Economic Development**Fund Type:** General Fund

Executive Summary:

The Economic Development budget supports economic development activities of the City and region by funding one-time costs and contracts with economic development partners, consultants to steward economic development activities (such as HUD 108 loans) and federal initiatives, and supporting internal City functions targeting economic development and growth within the City.

Programs and Services:

The Economic Development department budget supports contracts with third-party economic development organizations responsible for recruitment and retention of business and federal legislative advocacy for the City.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	3.00	3.00	2.00	2.00	2.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	1,529	0	0	0	0
Interfund Charges	0	36	0	0	0
Reserve for Budget Adjustment	0	0	0	100,000	0
Transfers Out	0	0	0	0	0
Wages & Benefits	230,467	306,647	316,431	279,284	313,688
Supplies & Services	118,304	238,228	337,990	686,482	576,482
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	350,300	544,911	654,421	1,065,766	890,170

Expenditure Notes:

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	92,151	108,867	93,759	200,469	103,801
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	258,149	436,044	560,662	865,297	786,369
All Other	0	0	0	0	0
TOTAL	350,300	544,911	654,421	1,065,766	890,170

Revenue Notes:

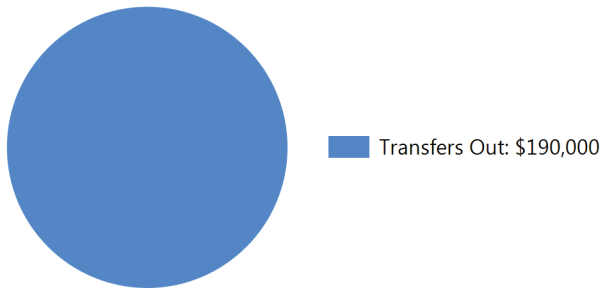




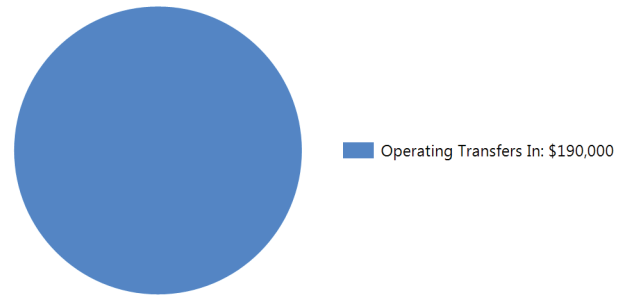
Financial Partnership Fund

The Financial Partnership Fund supports the City's strategic economic development initiatives to increase the number of jobs, create economic opportunities, and build strong neighborhoods. Funds are leveraged to promote private investment and development through implementation of the City's economic development strategy.

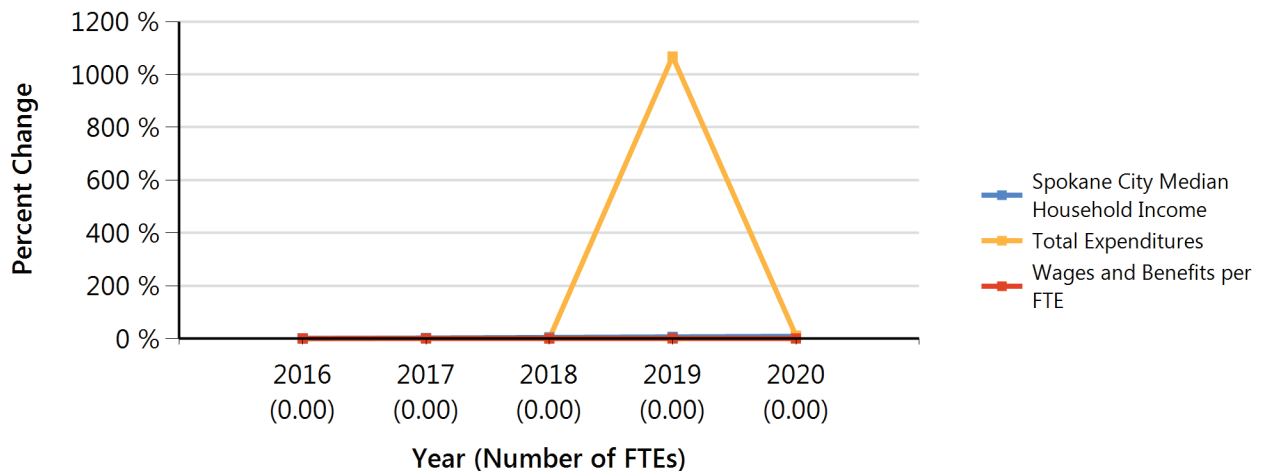
2020 Expenditures



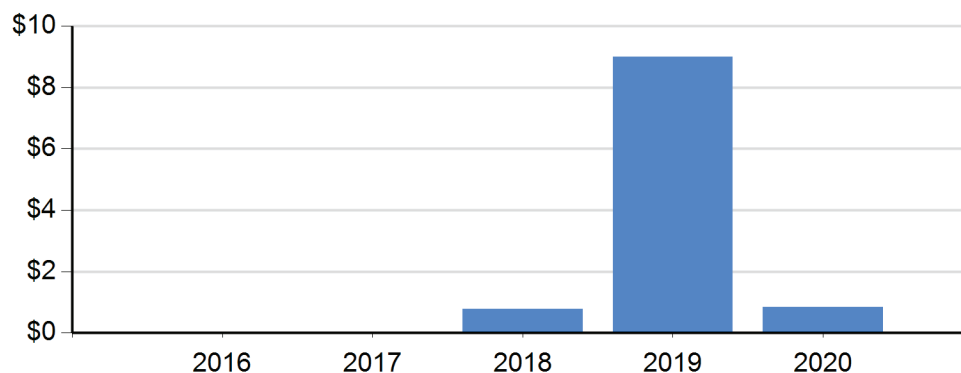
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$0.00	\$0.78	\$9.00	\$0.85
Percent Change	0.00%	0.00%	1067.91%	-90.49%



Department Summary: Financial Partnership Fund**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

The Financial Partnership Fund supports the City's strategic economic development initiatives to increase the number of jobs, create economic opportunities, and build strong neighborhoods. Funds are leveraged to promote private investment and development through implementation of the City's economic development strategy.

Programs and Services:

The Financial Partnership Fund is the funding source for the projects of citywide significance program.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	190,001	190,000
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	171,127	1,808,610	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	171,127	1,998,611	190,000

Expenditure Notes:

Increase in 2019 expenditures were for projects of Citywide Significance related to the City Strategic Investment Initiative.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	190,000	190,000	190,000	190,000
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	190,000	190,000	190,000	190,000

Revenue Notes:



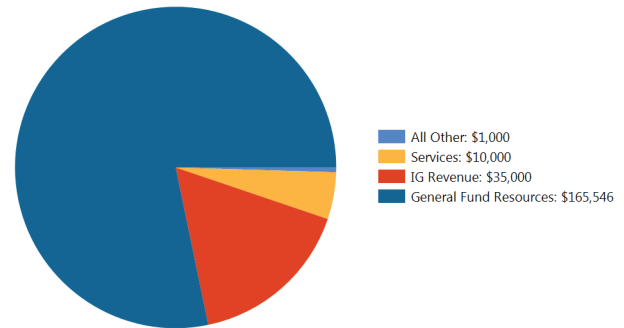
Historic Preservation

The Historic Preservation Department fosters stewardship and investment in historic properties by providing incentives to redevelopment, rehabilitation, and revitalization while preserving character, creating construction jobs, and increasing the tax base for Spokane County. The department ensures compliance with the City's Comprehensive Plan and Spokane Municipal Code.

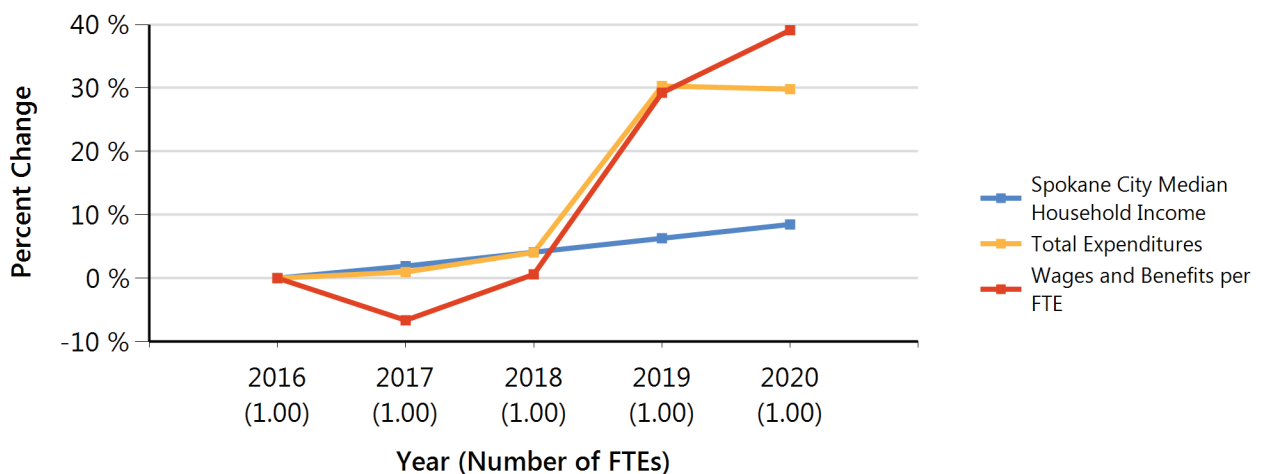
2020 Expenditures



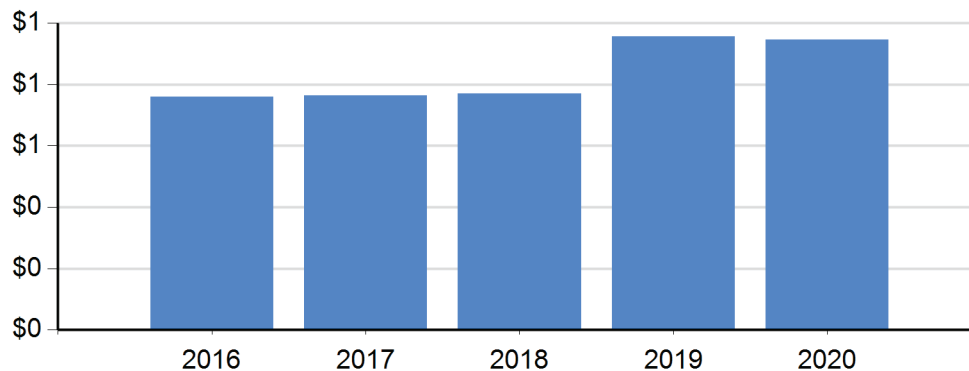
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$0.76	\$0.76	\$0.77	\$0.96	\$0.95
Percent Change	0.00%	0.96%	3.07%	25.22%	-0.38%



Department Summary: Historic Preservation**Division:** Planning and Economic Development**Fund Type:** General Fund

Executive Summary:

The Historic Preservation Department fosters stewardship and investment in historic properties by providing incentives to redevelopment, rehabilitation, and revitalization while preserving character, creating construction jobs, and increasing the tax base for Spokane County. The department ensures compliance with the City's Comprehensive Plan and Spokane Municipal Code.

Programs and Services:

Programs and incentives that support private investment are the most effective way to encourage both the use and re-use of under-utilized historic buildings in the community. Historic Preservation is a valuable tool in the rehabilitation of older buildings, furthering the City's distinct "Urban Experience." The job of the Historic Preservation Department and the Spokane Historic Landmarks Commission is to help owners, developers, and citizens understand Spokane's distinct and special heritage and at the same time offer incentives to owners who protect and revitalize our shared historic fabric. The department executes the City's Special Tax Valuation in conjunction with Spokane County to encourage historic building rehabilitation.

New initiatives to historic preservation include the ability to create historic districts in neighborhoods of distinction in Spokane when a simple majority of owners agree to the designation. The new districts allow public input into neighborhood development through the Landmarks Commission's review process. Districts will help to manage change while still maintaining the historic character and sense of place of the neighborhood and allow for a broader number of properties to take advantage of Special Tax Valuation when significant improvements are invested in historic properties within the district.

The Historic Preservation Officer is a member of the Neighborhood and Business Services leadership team.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	1.00	1.00	1.00	1.00	1.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	341	147	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	144,018	134,443	144,177	185,486	203,788
Supplies & Services	18,598	29,933	25,399	26,874	7,758
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	162,957	164,523	169,576	212,360	211,546

Expenditure Notes:

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	37,200	48,079	45,000	45,000	35,000
Services	4,745	3,775	8,875	10,000	10,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	117,497	111,369	113,191	156,360	165,546
All Other	3,515	1,300	2,510	1,000	1,000
TOTAL	162,957	164,523	169,576	212,360	211,546

Revenue Notes:





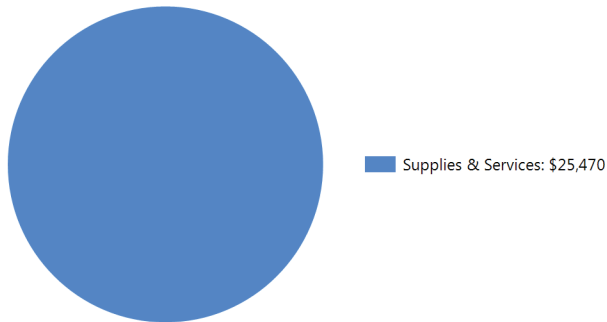
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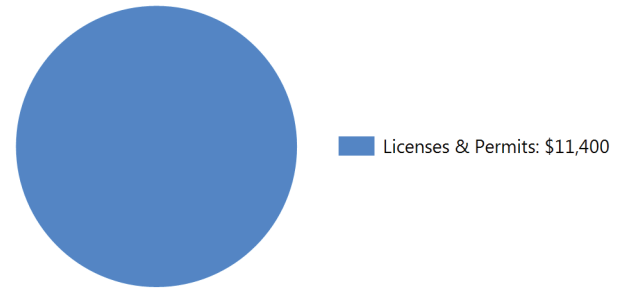
Historic Preservation Incentives Fund

The Historic Preservation Incentives Fund was created as a funding tool for owners of Spokane Register of Historic Places listed properties to take advantage of small grants when improving their historic property. The special revenue fund is financed by all demolition permits purchased within the City of Spokane.

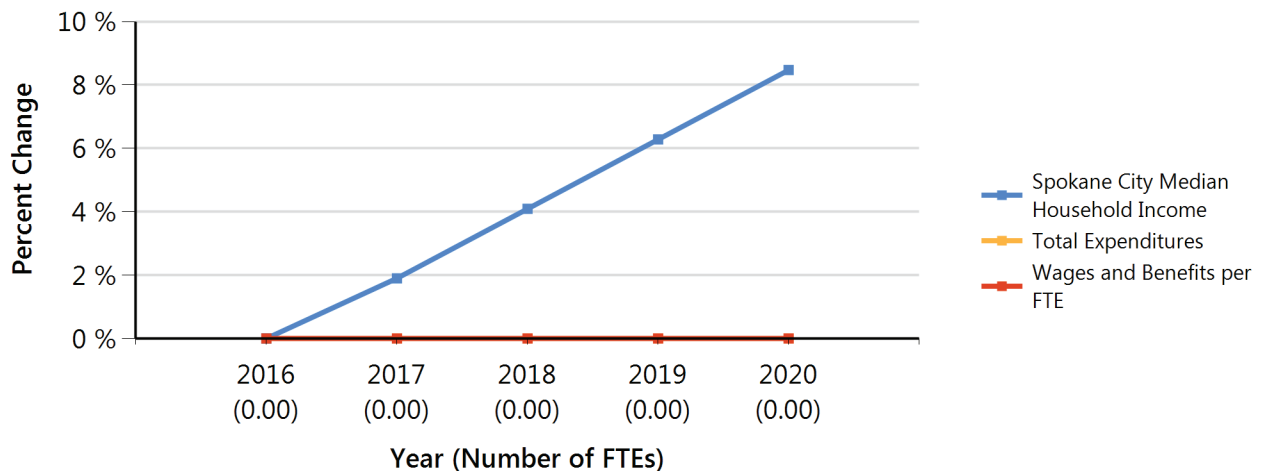
2020 Expenditures



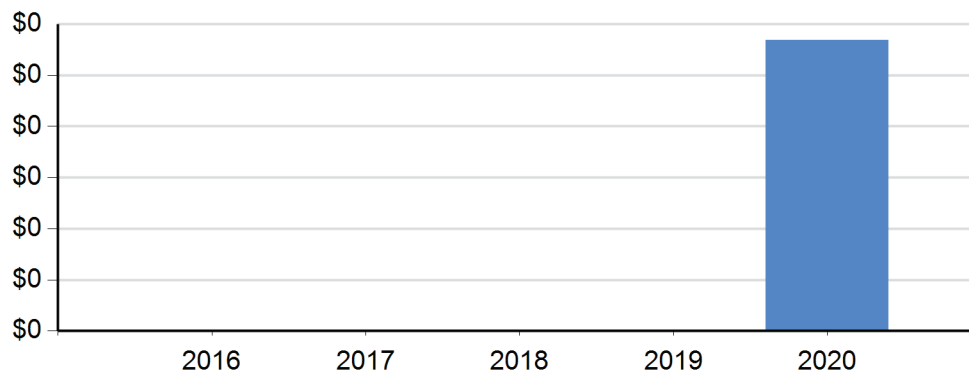
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$0.00	\$0.11
Percent Change	0.00%	0.00%



Department Summary: Historic Preservation Incentives Fund**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

The Historic Preservation Incentives Fund was created as a funding tool for owners of Spokane Register of Historic Places listed properties to take advantage of small grants when improving their historic property. The special revenue fund is financed by all demolition permits purchased within the City of Spokane.

Programs and Services:

The Historic Preservation Incentives Fund was created in 2018 during a revision of the Historic Preservation Ordinance. The intent of the incentive fund is to encourage reinvestment in Spokane's historic structures through a matching grant program.

Programs and incentives that support private investment are the most effective way to encourage both the use and re-use of under-utilized historic buildings in our community. Historic Preservation is a valuable tool in the rehabilitation of older buildings, furthering the City's distinct "Urban Experience." The job of the Historic Preservation Department and the Spokane Historic Landmarks Commission is to help owners, developers, and citizens understand Spokane's distinct and special heritage; and at the same time offer incentives to owners who protect and revitalize our shared historic fabric. The Historic Preservation Department executes the City's primary incentive tool, Special Tax Valuation, in conjunction with Spokane County to encourage historic building rehabilitation. The Historic Preservation Incentives Fund, supplied with demolition permit money within the City of Spokane, allows the Historic Preservation Office to offer additional incentives such as a small matching façade-improvement grant to owners of Spokane Register properties on an annual, competitive basis.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	25,470
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	25,470

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	8,270	0	11,400
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	2,400	0	0
All Other	0	0	0	0	0
TOTAL	0	0	10,670	0	11,400

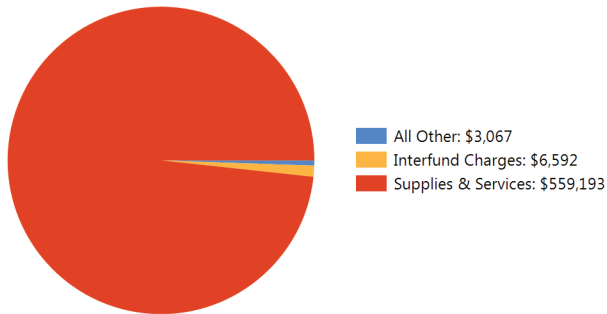
Revenue Notes:



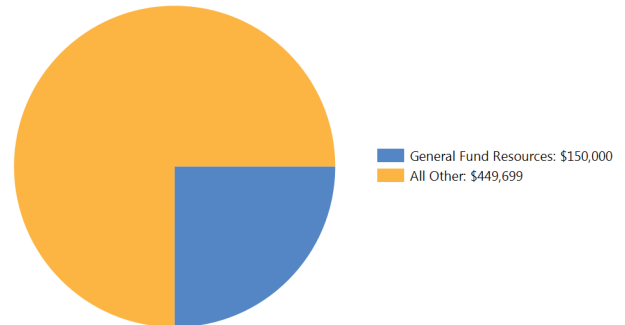
Intermodal Facility

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

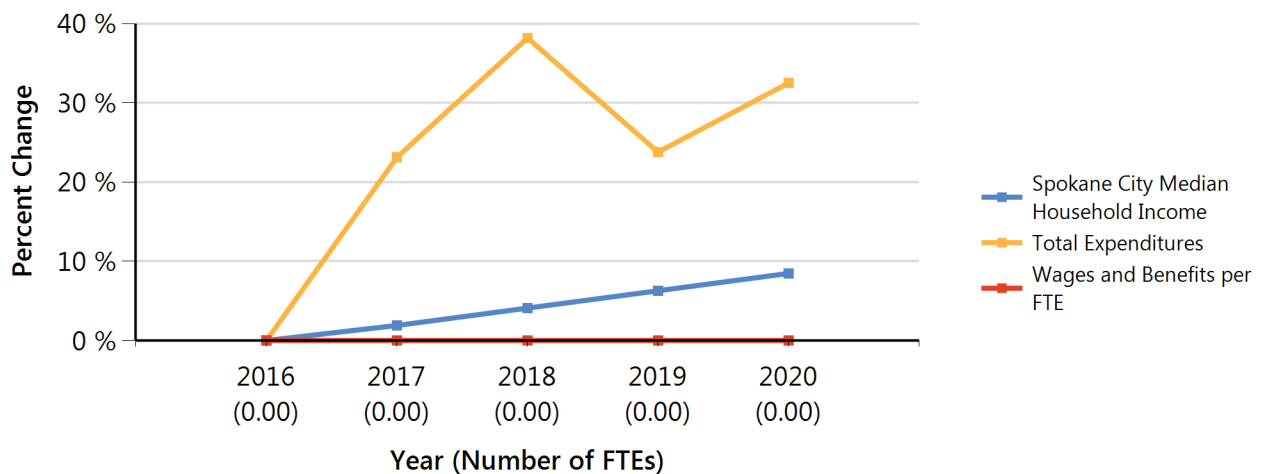
2020 Expenditures



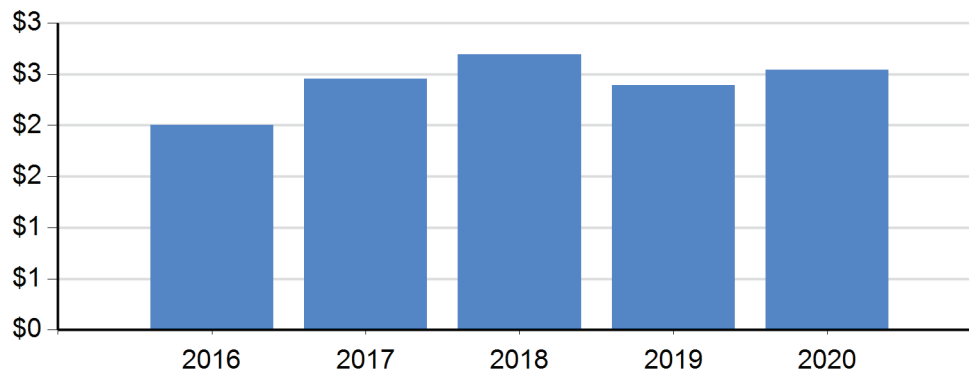
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$2.00	\$2.45	\$2.70	\$2.39	\$2.54
Percent Change	0.00%	23.13%	12.21%	-10.42%	7.05%



Department Summary: Intermodal Facility**Division:** Planning and Economic Development**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, Goodale & Barbieri, manages the facility. 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.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	7,294	9,121	7,860	8,701	6,592
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	419,652	517,077	582,805	519,604	559,193
Debt Services	0	0	0	0	0
All Other	2,354	2,412	2,541	3,067	3,067
TOTAL	429,300	528,610	593,206	531,372	568,852

Expenditure Notes:

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	13,000	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	75,000	145,000	150,000	150,000	150,000
All Other	385,285	430,559	408,303	410,110	449,699
TOTAL	460,285	575,559	571,303	560,110	599,699

Revenue Notes:





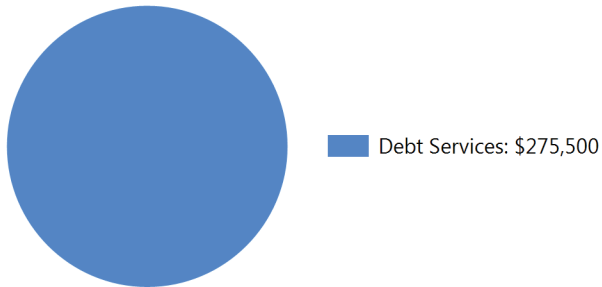
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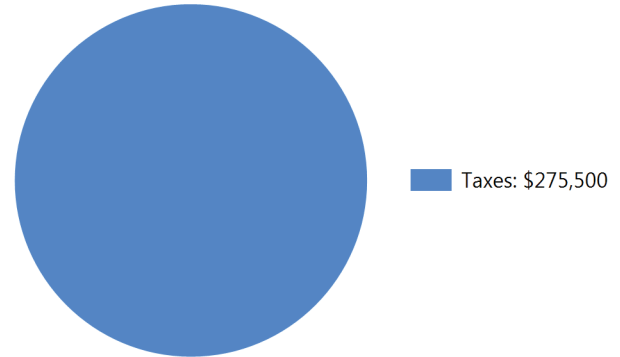
Kendall Yards TIF

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

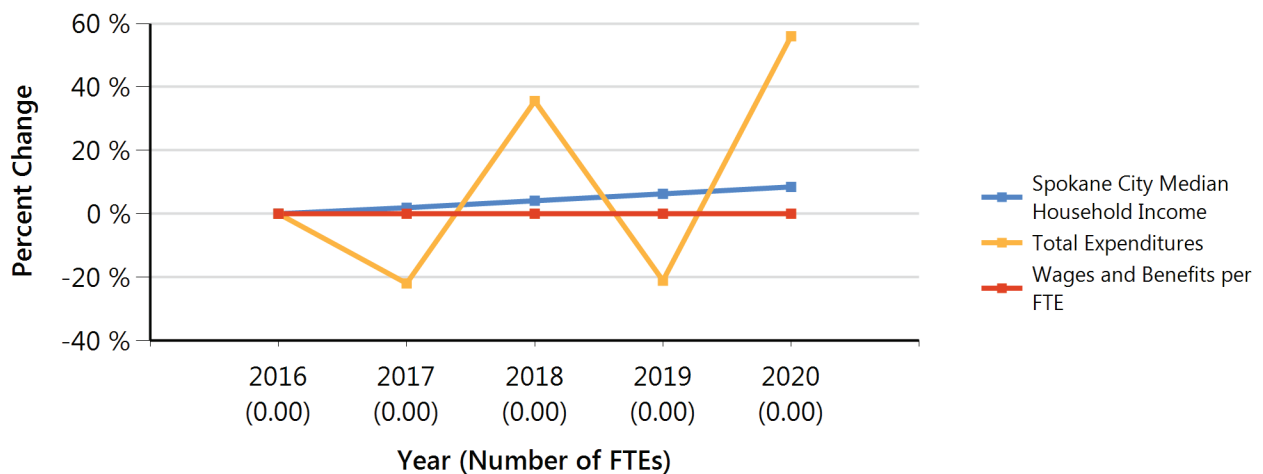
2020 Expenditures



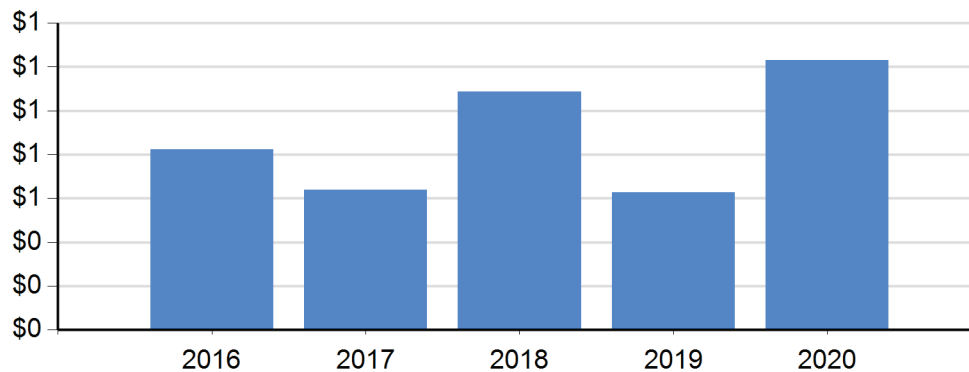
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$0.82	\$0.64	\$1.09	\$0.63	\$1.23
Percent Change	0.00%	-21.98%	73.74%	-41.79%	97.74%



Department Summary: Kendall Yards TIF**Division:** Planning and Economic Development**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 program is used for the transactions of all eligible project costs associated with the Kendall Yards sub-area public improvements and acts as the cash flow account.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	69,753	0	0	0	0
Debt Services	106,836	137,763	239,363	139,321	275,500
All Other	0	0	0	0	0
TOTAL	176,589	137,763	239,363	139,321	275,500

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	106,790	137,764	239,298	147,000	275,500
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	106,790	137,764	239,298	147,000	275,500

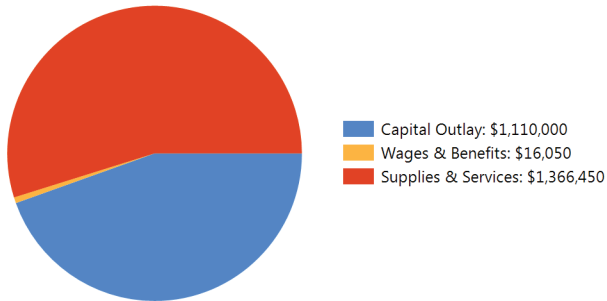
Revenue Notes:



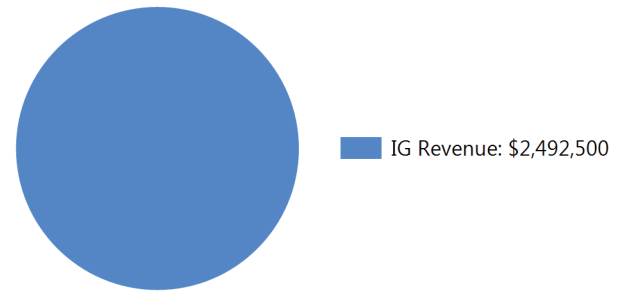
Miscellaneous Grants Fund

The Miscellaneous Grants Fund accounts for state and federal grants that support implementation of the City's economic development strategy. Grant activities include brownfield cleanup in targeted areas, environmental assessment, and other economic development activities.

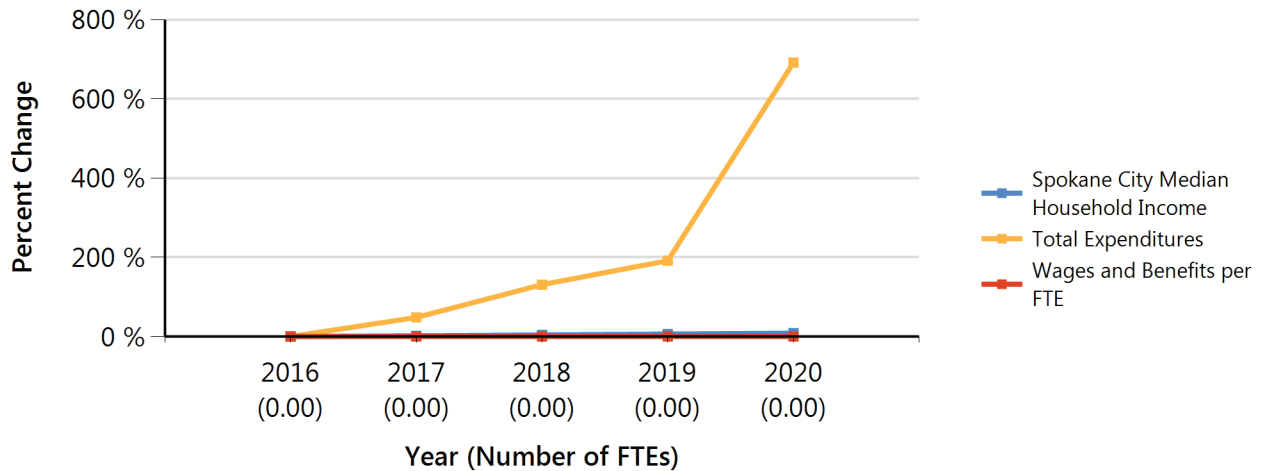
2020 Expenditures



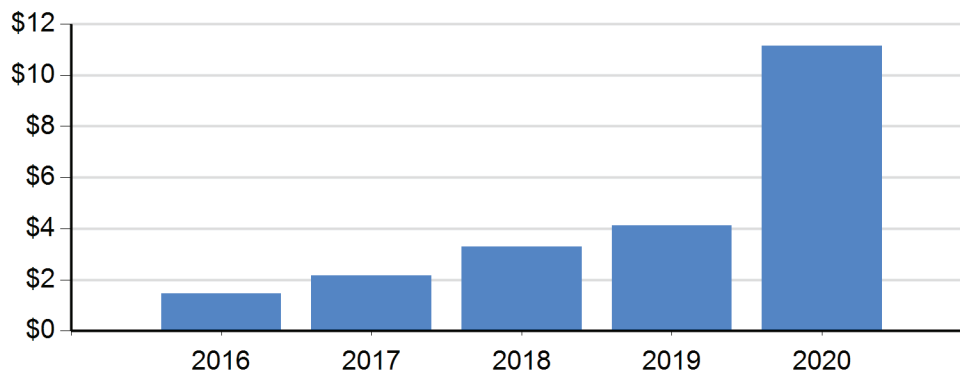
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$1.47	\$2.16	\$3.30	\$4.13	\$11.14
Percent Change	0.00%	48.08%	55.92%	26.21%	171.66%



Department Summary: Miscellaneous Grants Fund**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

The Miscellaneous Grants Fund accounts for state and federal grants that support implementation of the City's economic development strategy. Grant activities include brownfield cleanup in targeted areas, environmental assessment, and other economic development activities.

Programs and Services:

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



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	398,892	0	1,110,000
Interfund Charges	0	1,351	500	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	29,064	107,184	68,143	105,000	16,050
Supplies & Services	285,783	357,698	259,421	812,500	1,366,450
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	314,847	466,233	726,956	917,500	2,492,500

Expenditure Notes:

2020 Projected expenditures increased due to funding of construction of East Central Community Center (ECCC) Dental Clinic with public-private partnership with CHAS. This is funded by Washington State of Commerce and federal HUD Community Development Block Grant funds.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	293,398	433,081	707,899	917,500	2,492,500
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	21,449	33,063	19,055	0	0
TOTAL	314,847	466,144	726,954	917,500	2,492,500

Revenue Notes:

Funding for ECCC Dental Clinic is intergovernmental revenue via Commerce and HUD





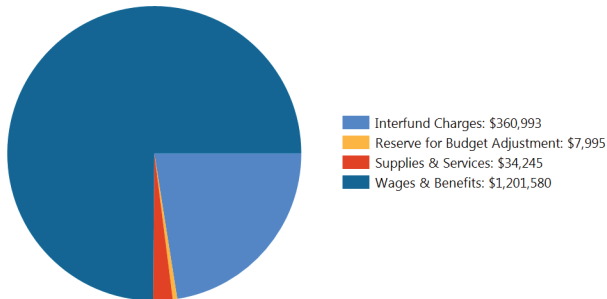
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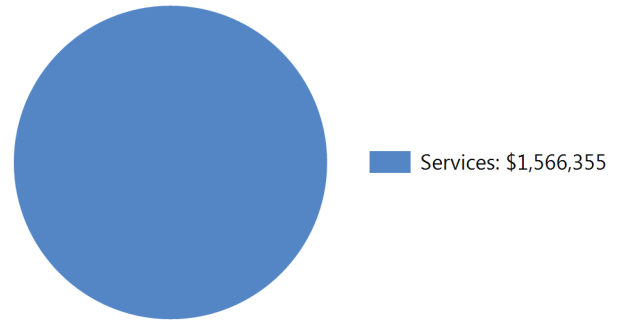
My Spokane

My Spokane is the City's customer experience center. Through 311 and community engagement programs, My Spokane serves citizens through innovative methods to ease the frustration of receiving help regarding questions and services.

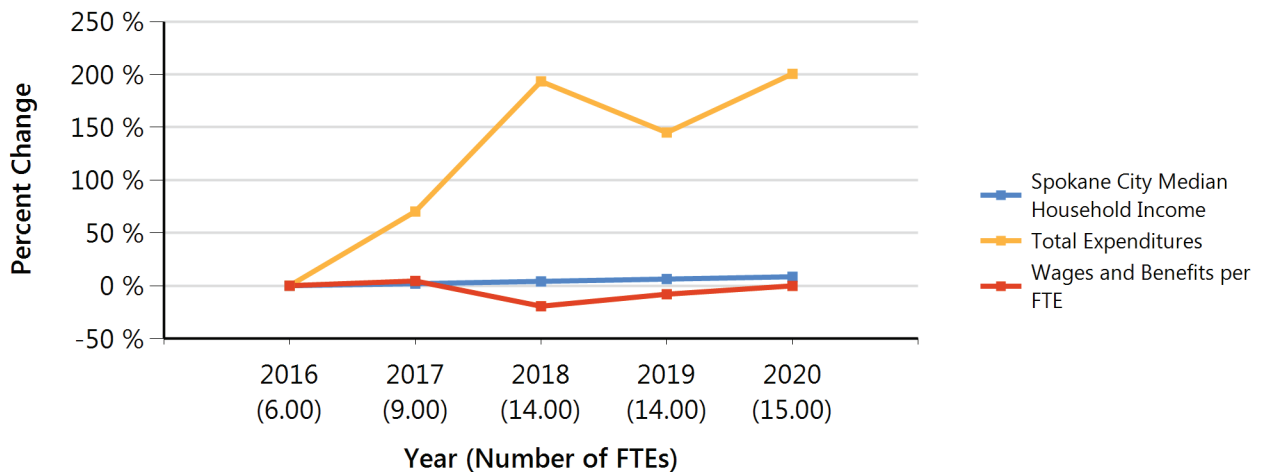
2020 Expenditures



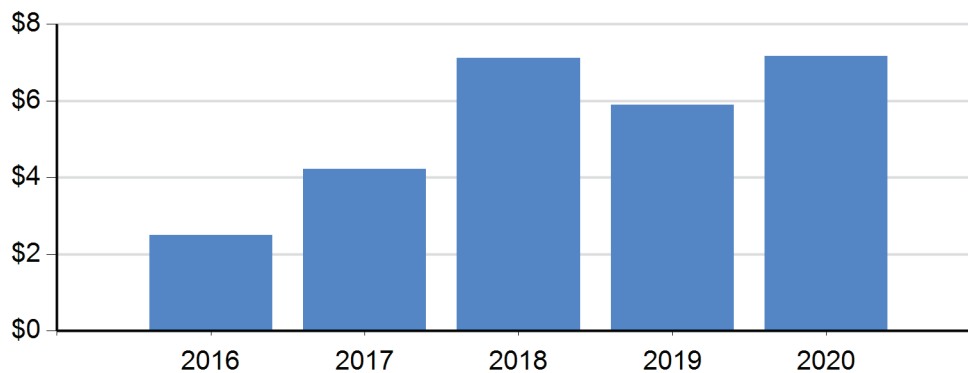
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$2.49	\$4.22	\$7.12	\$5.89	\$7.17
Percent Change	0.00%	70.26%	72.32%	-16.51%	22.71%



Department Summary: My Spokane**Division:** Planning and Economic Development**Fund Type:** Internal Service Fund

Executive Summary:

My Spokane is the City's customer experience center. Through 311 and community engagement programs, My Spokane serves citizens through innovative methods to ease the frustration of receiving help regarding questions and services.

Programs and Services:

My Spokane includes the 311 call center and a public counter in City Hall. Staff are the first stop for customers, whether they need help in person, over the phone, or online. The goal of My Spokane is to make receiving help from the City easy. My Spokane is continually innovating to provide the best customer experience possible for the community from working with promoters for special events and implementing other continuous improvement projects for current services.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	6.00	9.00	14.00	14.00	15.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	4,574	0	0	0	0
Interfund Charges	0	102,400	263,378	221,824	360,993
Reserve for Budget Adjustment	0	0	0	16,080	7,995
Transfers Out	0	0	0	0	0
Wages & Benefits	502,991	788,145	933,276	1,039,090	1,201,580
Supplies & Services	26,334	18,481	369,822	30,770	34,245
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	533,899	909,026	1,566,476	1,307,764	1,604,813

Expenditure Notes:

New program professional position in 2020 budget was moved from Community & Neighborhood Services Division.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	393,405	891,256	1,141,068	1,360,582	1,566,355
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	162,042	30,697	83,234	0	0
All Other	0	(231)	(87)	0	0
TOTAL	555,447	921,722	1,224,215	1,360,582	1,566,355

Revenue Notes:


Program Summary: My Spokane 311

Division: Planning and Economic Development

Fund Type: Internal Service Fund

Executive Summary:

My Spokane-311 provides simple access to City services, connecting the community with knowledgeable, friendly, and quality service with one call, one click, or one visit.

Programs and Services:

My Spokane-311 staff serve as the gateway to City services and information. Staff are trained to be courteous and friendly and to make sure customers receive the right answer or help reaching the employee who does. My Spokane-311 staff assist customers registering for Parks and Recreation classes, making changes to garbage services, processing complaints about potholes and snowy road conditions, and code and parking issues such as graffiti and abandoned autos. Staff also handles initial customer service for utility billing, such as billing inquiries or payment arrangements.

The My Spokane service desk is located on the first floor of City Hall. Counter staff provide the same services as the 311 phone staff do including receiving payments of utility bills or parking tickets. The My Spokane counter staff also process deposits and financial transactions for internal departments and assist with processing utility bills deposited in City Hall drop boxes.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	5.00	8.00	11.00	11.00	11.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	4,574	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	16,080	7,995
Transfers Out	0	0	0	0	0
Wages & Benefits	376,530	616,391	635,777	712,634	754,687
Supplies & Services	20,999	4,902	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	402,103	621,293	635,777	728,714	762,682

Expenditure Notes:

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	240,061	809,319	1,141,068	1,360,582	1,476,689
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	162,042	30,697	83,234	0	0
All Other	0	0	0	0	0
TOTAL	402,103	840,016	1,224,302	1,360,582	1,476,689

Revenue Notes:



Program Summary: My Spokane Administration**Division:** Planning and Economic Development**Fund Type:** Internal Service Fund

Executive Summary:

The My Spokane Administration program supports the City's 311 team and community engagement programming.

Programs and Services:

The Community Engagement Programs Manager serves as the City's special event coordinator and works on an assortment of continuous improvement projects throughout the city that impact the customer experience. The goal is to improve connectivity between citizens and the services they seek from the City. My Spokane-311 utilizes technology including a phone system, computer software programs, and an online chat function to help staff process citizen requests or answer questions. The computer systems allow customers to submit requests online providing accessibility to services when offices are closed or for customers who prefer connecting online. The same systems automate updates to customers, sent via email or through account portals, keeping them updated on requests.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	1.00	1.00	3.00	3.00	4.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	102,400	263,378	221,824	360,993
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	126,461	171,754	297,499	326,456	446,893
Supplies & Services	5,335	13,579	369,822	30,770	34,245
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	131,796	287,733	930,699	579,050	842,131

Expenditure Notes:

New program professional position in 2020 budget was moved from Community & Neighborhood Services Division.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	153,344	81,937	0	0	89,666
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	(231)	(87)	0	0
TOTAL	153,344	81,706	(87)	0	89,666

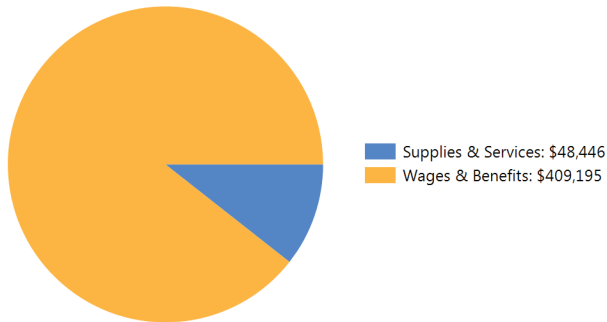
Revenue Notes:



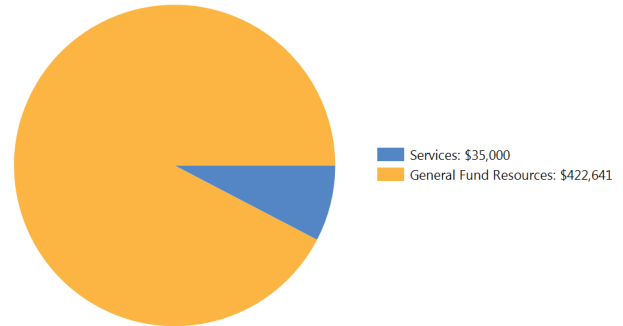
Office of Neighborhood Services (ONS)

The Office of Neighborhood Services provides a link between the City and its citizens empowering neighborhoods to be better by facilitating communication between citizens, departments, and elected officials. Communication is essential to creating a transparent and responsive City to its citizens' needs. Engagement leads to policy development and impacts government decision making.

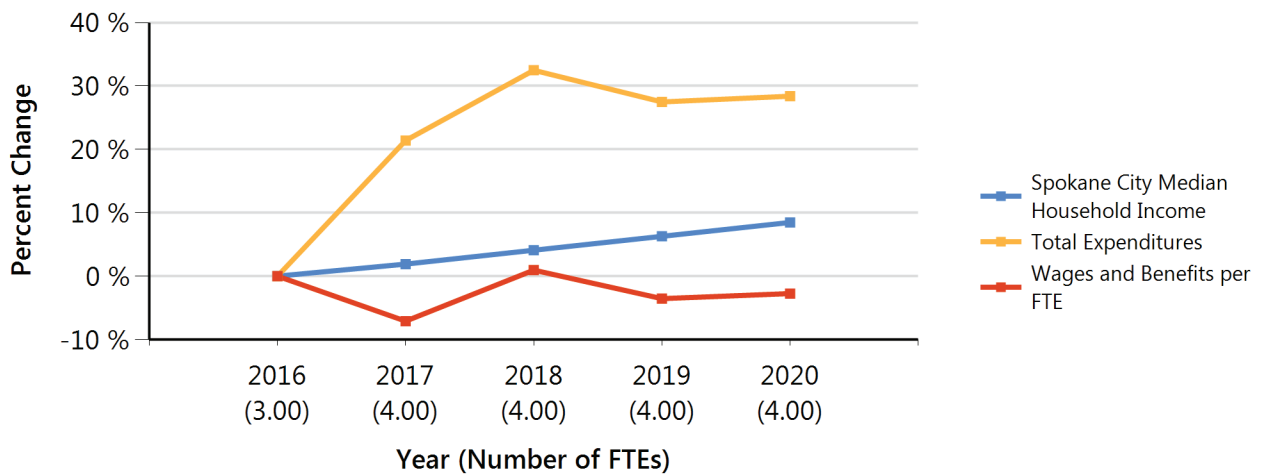
2020 Expenditures



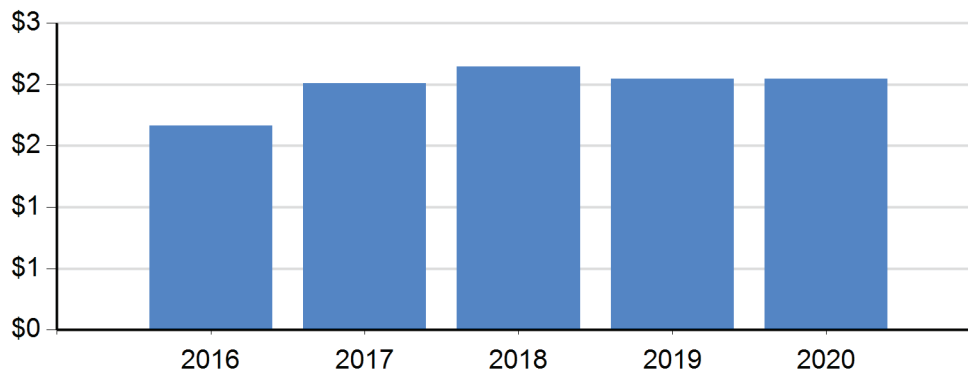
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$1.66	\$2.01	\$2.15	\$2.05	\$2.05
Percent Change	0.00%	21.39%	9.12%	-3.77%	0.71%



Department Summary: Office of Neighborhood Services (ONS)**Division:** Planning and Economic Development**Fund Type:** General Fund

Executive Summary:

The Office of Neighborhood Services provides a link between the City and its citizens empowering neighborhoods to be better by facilitating communication between citizens, departments, and elected officials. Communication is essential to creating a transparent and responsive City to its citizens' needs. Engagement leads to policy development and impacts government decision making.

Programs and Services:

The Office of Neighborhood Services will provide the necessary resources to respond to community, department, and agencies needs through effective and continuous communication, process engagement, and program implementation. The department's community program coordinators manage grant programs, facilitate communication and meetings, provide technical assistance and training on a wide variety of needs and concerns, and mediate conflicts for the best resolution possible. Staff liaise with internal and external groups on a variety of issues from neighborhood cleanup, traffic calming, neighborhood safety, community development and improvement.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	3.00	4.00	4.00	4.00	4.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	317,620	393,418	425,095	405,961	409,195
Supplies & Services	38,832	39,312	47,120	48,446	48,446
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	356,452	432,730	472,215	454,407	457,641

Expenditure Notes:

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	143,430	171,494	158,647	143,184	35,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	213,022	261,236	313,568	311,223	422,641
All Other	0	0	0	0	0
TOTAL	356,452	432,730	472,215	454,407	457,641

Revenue Notes:

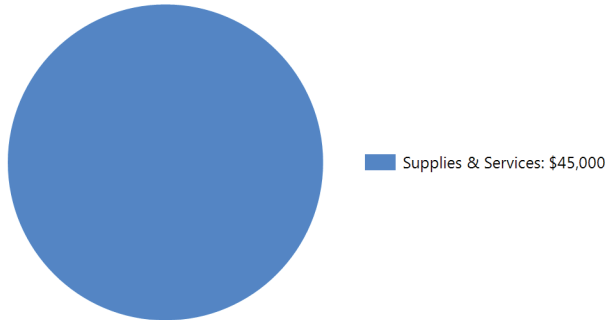




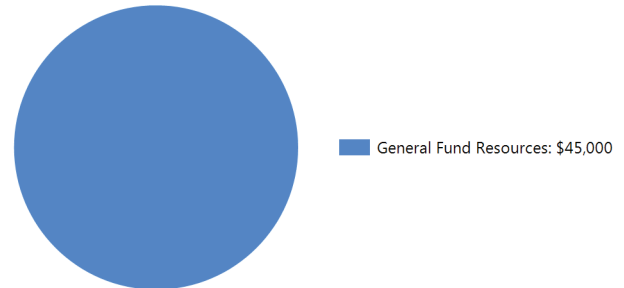
Office of Youth

The Office of Youth program supports the Chase Youth Foundation focusing on community programming for youths and connections between youths, City, and Chase Commission staff.

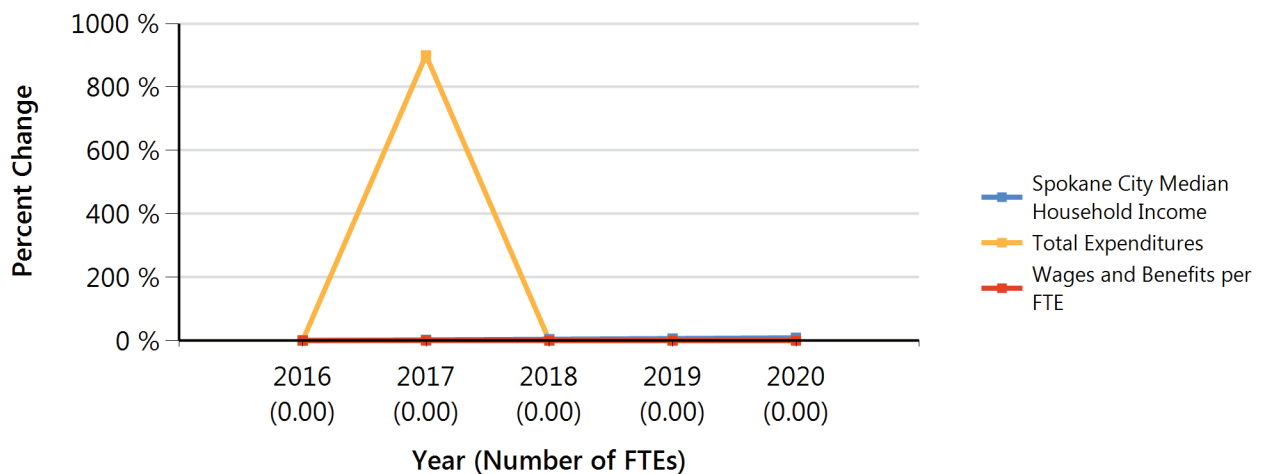
2020 Expenditures



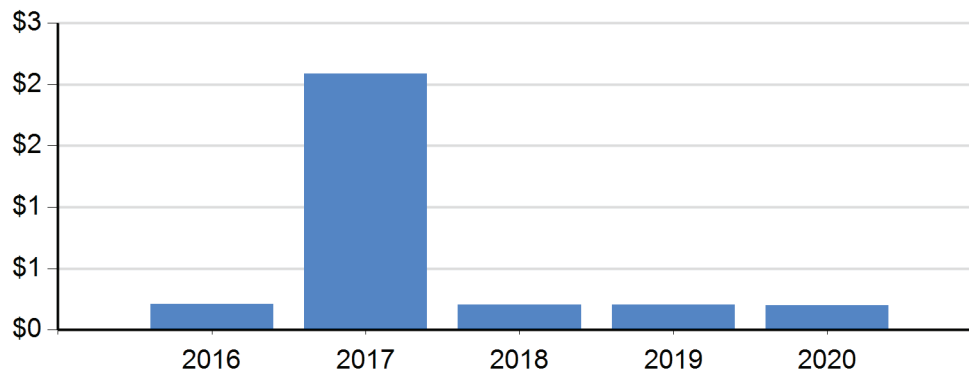
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$2.09	\$0.20
Percent Change	900.00%	0.00%



Department Summary: Office of Youth**Division:** Planning and Economic Development**Fund Type:** General Fund

Executive Summary:

The Office of Youth program supports the Chase Youth Foundation focusing on community programming for youths and connections between youths, City, and Chase Commission staff.

Programs and Services:

The Chase Youth Commission gives youth a voice in bringing about change in our community. The program provide a positive environment to collaborate with young people and empower them to become leaders.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	45,000	450,000	45,000	45,000	45,000
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	45,000	450,000	45,000	45,000	45,000

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	45,000	45,000	45,000	45,000	45,000
All Other	0	0	0	0	0
TOTAL	45,000	45,000	45,000	45,000	45,000

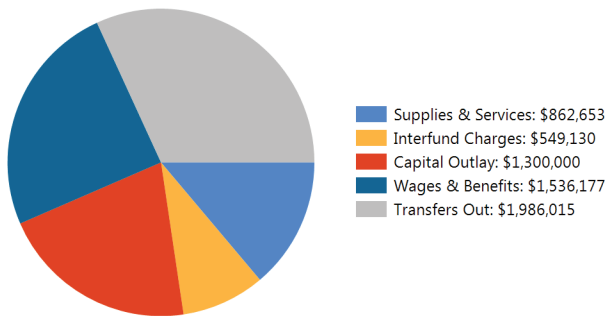
Revenue Notes:



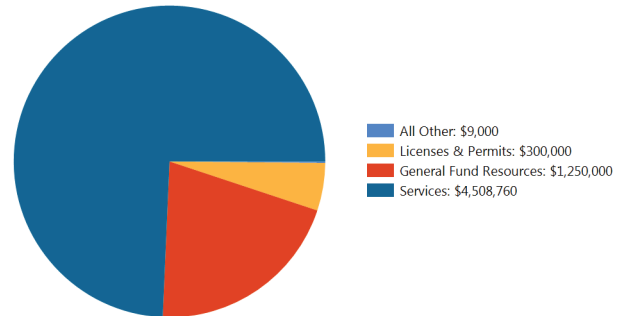
Parking Fund

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

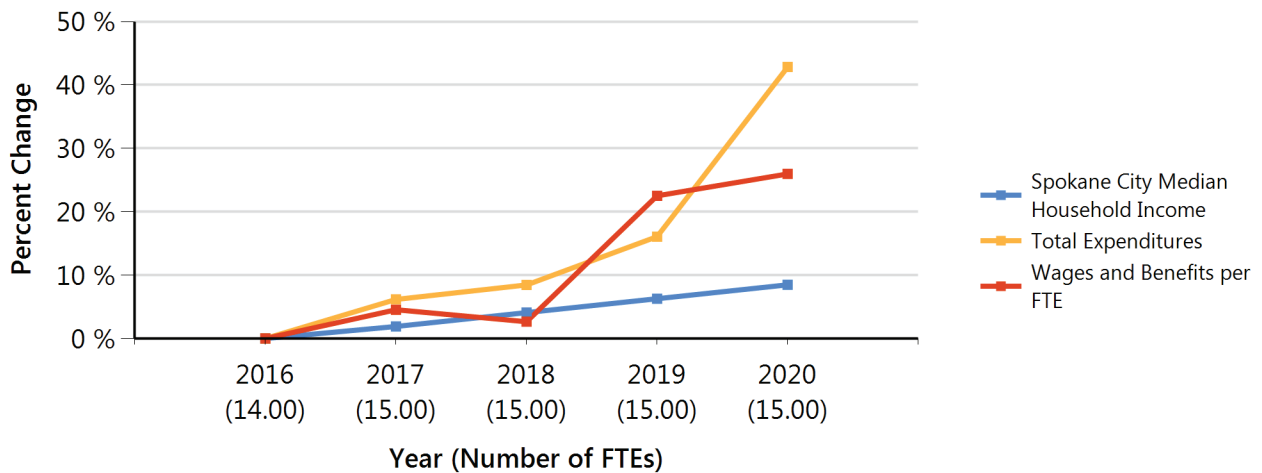
2020 Expenditures



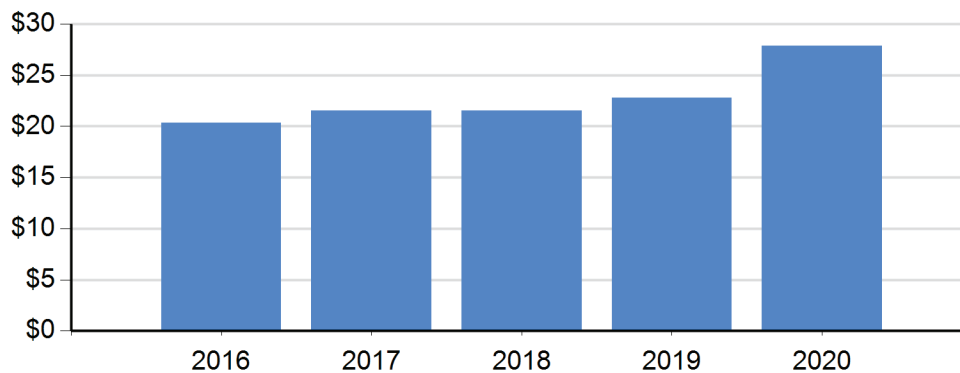
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$20.35	\$21.51	\$21.51	\$22.82	\$27.86
Percent Change	0.00%	6.16%	2.15%	7.02%	23.05%



Department Summary: Parking Fund**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

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

Programs and Services:

The Parking Department establishes, installs, and maintains parking meters as required throughout the approved meter zone. 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. Parking system management activities include enforcement and customer service to provide the recommended turnover and availability of convenient parking spaces within the Central Business District and new areas of expansion. Parking enforcement services also provide citywide coverage into residential neighborhoods and commercial and business districts to ensure vehicle and pedestrian safety, mobility, and accessibility for all citizens. Enforcement efforts are accomplished utilizing handheld technologies that provide real time information, data driven decision making, and faster response times than previous technologies.

The proposed 2020 budget includes funding to enhance operations through the use of emerging software applications and hardware technologies. The funds will be used to implement the recommendations of the Downtown Parking Study. Enhancements will allow for better performance measures and investment in and around the parking environment.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	14.00	15.00	15.00	15.00	15.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	627,244	57,123	0	179,000	1,300,000
Interfund Charges	398,005	581,069	456,938	701,938	549,130
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	1,743,662	2,254,455	2,115,228	1,992,323	1,986,015
Wages & Benefits	1,127,370	1,262,739	1,238,849	1,484,926	1,536,177
Supplies & Services	468,287	478,295	922,369	707,853	862,653
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	4,364,568	4,633,681	4,733,384	5,066,040	6,233,975

Expenditure Notes:

Parking Services completed a parking study in 2019. The consultant recommended upgrading parking department capital for parking meters, kiosks, additional LPR (license plate recognition) vehicles, enforcement vehicles, software, and wayfinding equipment. The 2020 budget includes expenditures for these additional, identified capital needs.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	344,351	280,229	278,121	300,000	300,000
IG Revenue	0	0	0	0	0
Services	3,098,785	3,038,299	3,375,799	3,300,000	4,508,760
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	1,200,000	1,000,000	1,250,000	1,250,000	1,250,000
All Other	3,867	5,379	14,120	9,000	9,000
TOTAL	4,647,003	4,323,907	4,918,040	4,859,000	6,067,760

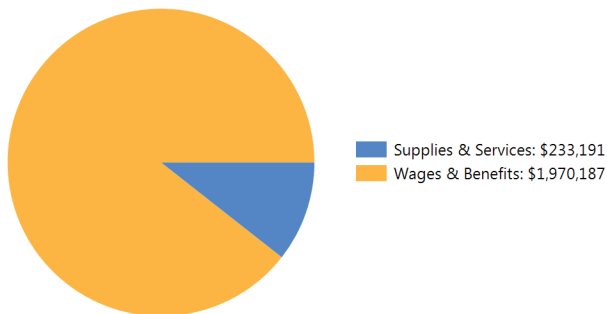
Revenue Notes:



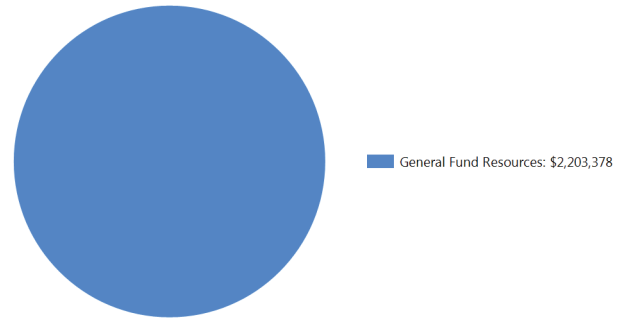
Planning Services

Planning Services provides guidance for the growth and preservation of the City through developing and implementing land use and public infrastructure system plans, economic development strategy, and continually improving tools to facilitate the community's investment in neighborhoods and business centers.

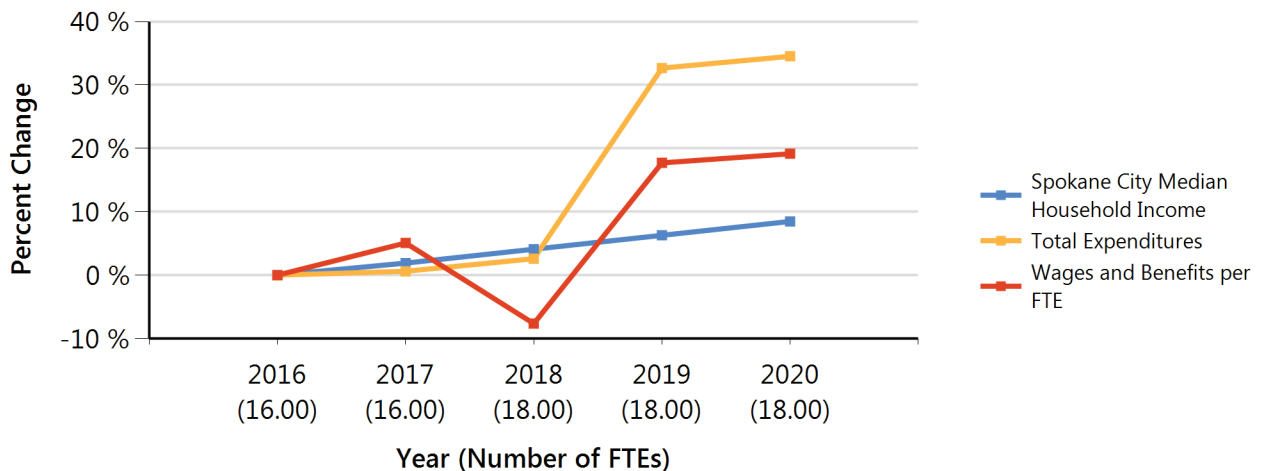
2020 Expenditures



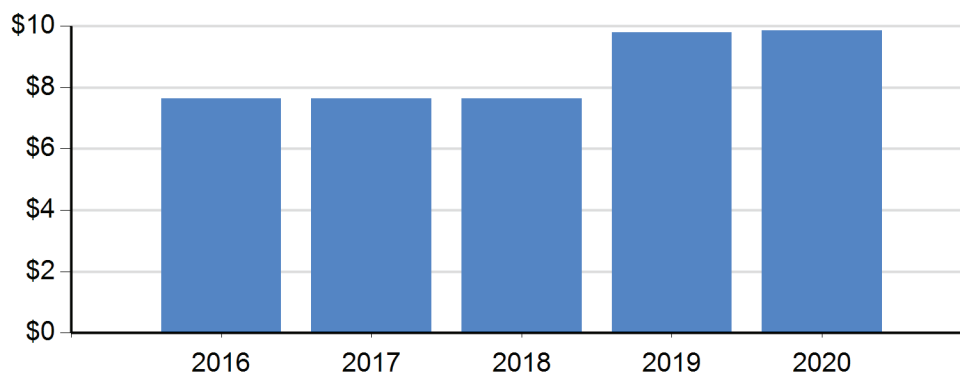
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$7.64	\$7.65	\$7.63	\$9.79	\$9.85
Percent Change	0.00%	0.60%	1.97%	29.30%	1.40%



Department Summary: Planning Services**Division:** Planning and Economic Development**Fund Type:** General Fund

Executive Summary:

Planning Services provides guidance for the growth and preservation of the City through developing and implementing land use and public infrastructure system plans, economic development strategy, and continually improving tools to facilitate the community's investment in neighborhoods and business centers.

Programs and Services:

The Planning Services program provides comprehensive planning, economic analysis, strategic planning, and advanced project development services for the City, with a focus on targeted investment areas and catalyst projects. The program team collaborates and partners with neighborhood councils and community organizations, business associations, public development authorities, and local agencies. Planning Services coordinates the maintenance and implementation of the City's Comprehensive Plan, the Unified Development Code, and economic development incentive programs.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	16.00	16.00	18.00	18.00	18.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	3,096	0	0	0	0
Interfund Charges	384	0	0	0	0
Reserve for Budget Adjustment	0	0	0	6,847	0
Transfers Out	0	0	0	0	0
Wages & Benefits	1,501,783	1,577,974	1,549,303	1,942,262	1,970,187
Supplies & Services	132,630	69,871	131,114	223,780	233,191
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,637,893	1,647,845	1,680,417	2,172,889	2,203,378

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	22,112	5,034	12,589	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	50,000	0	0	0
General Fund Resources	1,615,781	1,592,286	1,667,828	2,166,042	2,203,378
All Other	0	525	0	0	0
TOTAL	1,637,893	1,647,845	1,680,417	2,166,042	2,203,378

Revenue Notes:

Program Summary: Planning & Development**Division:** Planning and Economic Development**Fund Type:** General Fund

Executive Summary:

Planning Services provides guidance for the growth and preservation of the City including developing and implementing land use and public infrastructure system plans, economic development strategy, and continually improving tools to facilitate the community's investment in neighborhoods and business centers.

Programs and Services:

The Planning Services program provides comprehensive planning, economic analysis, strategic planning, and advanced project development services for the City, with a focus on targeted investment areas and catalyst projects. The program team collaborates and partners with neighborhood councils, community organizations, business associations, public development authorities, and agencies. Planning Services coordinates the maintenance and implementation of the City's Comprehensive Plan, the Unified Development Code, and economic development incentive programs.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	13.00	13.00	15.00	15.00	15.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	1,201,144	1,291,682	1,313,487	1,623,984	1,605,727
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,201,144	1,291,682	1,313,487	1,623,984	1,605,727

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	1,201,144	1,291,157	1,313,487	1,623,984	1,605,727
All Other	0	525	0	0	0
TOTAL	1,201,144	1,291,682	1,313,487	1,623,984	1,605,727

Revenue Notes:

Program Summary: Planning Services Administration**Division:** Planning and Economic Development**Fund Type:** General Fund

Executive Summary:

The Planning Services Administration program provides management and administration expenses for the Planning Services office.

Programs and Services:

The Planning Services Administration program funds the director and clerks who support both the department and various boards and commission such as the Design Review Board, City Plan Commission, and Plan Commission Transportation Subcommittee. The program funding includes contractual services, employee training, supplies, and interdepartmental service funds.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	3.00	3.00	3.00	3.00	3.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	3,096	0	0	0	0
Interfund Charges	384	0	0	0	0
Reserve for Budget Adjustment	0	0	0	6,847	0
Transfers Out	0	0	0	0	0
Wages & Benefits	300,639	286,292	235,816	318,278	364,460
Supplies & Services	132,630	69,871	131,114	223,780	233,191
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	436,749	356,163	366,930	548,905	597,651

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	22,112	5,034	12,589	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	50,000	0	0	0
General Fund Resources	414,637	301,129	354,341	542,058	597,651
All Other	0	0	0	0	0
TOTAL	436,749	356,163	366,930	542,058	597,651

Revenue Notes:



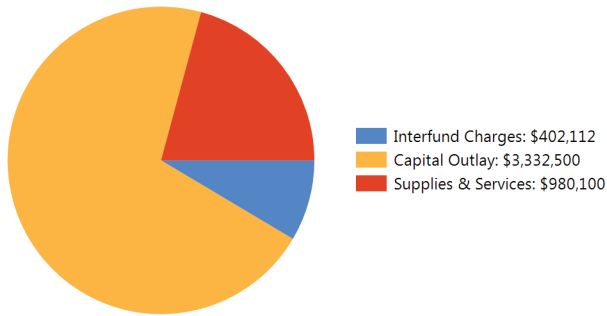
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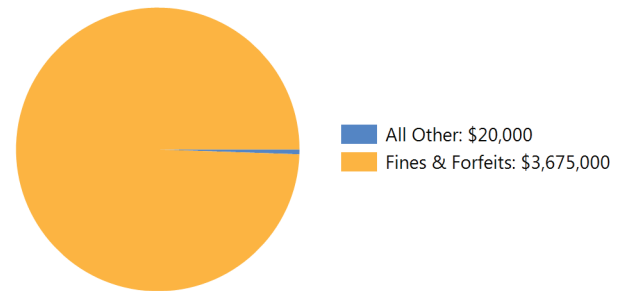
Traffic Calming Measures

The Traffic Calming program is funded through Photo Red and School Radar programs and provides traffic calming measures and infrastructure for the City. The program supports camera operations from violation imaging to issuance of civil infractions, and invests significant resources for infrastructure projects through an application process for neighborhood councils, schools, and organizations working toward pedestrian and bicycle safety.

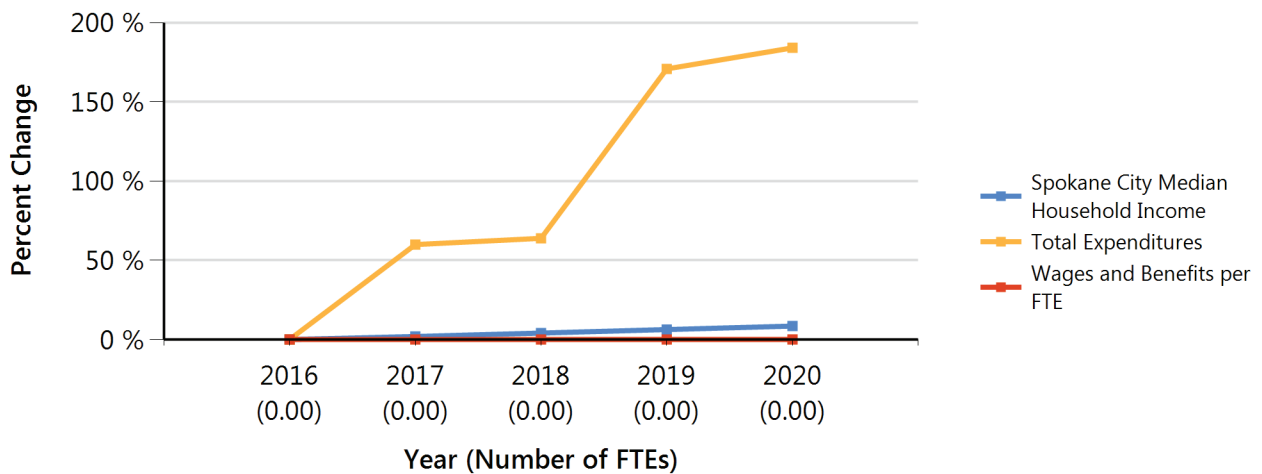
2020 Expenditures



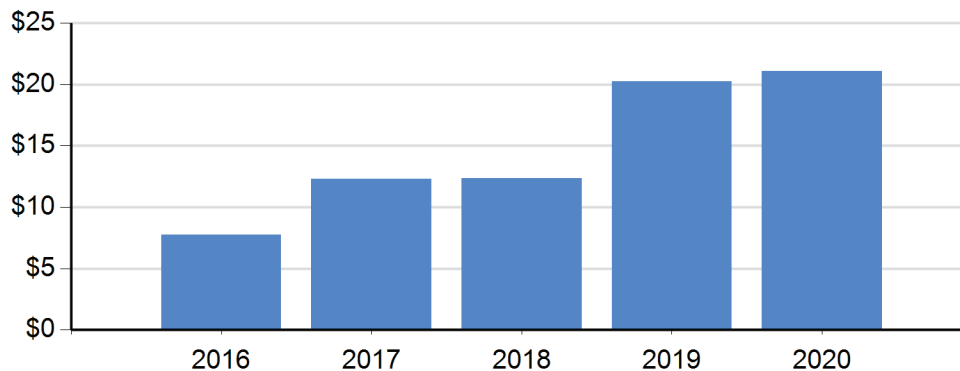
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$7.74	\$12.32	\$12.36	\$20.24	\$21.07
Percent Change	0.00%	59.91%	2.46%	65.25%	4.90%



Department Summary: Traffic Calming Measures**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

The Traffic Calming program is funded through Photo Red and School Radar programs and provides traffic calming measures and infrastructure for the City. The program supports camera operations from violation imaging to issuance of civil infractions, and invests significant resources for infrastructure projects through an application process for neighborhood councils, schools, and organizations working toward pedestrian and bicycle safety.

Programs and Services:

Traffic Calming and school safety programming is managed through the Neighborhood Services Program. Education, program training, application processing, and project oversight are provided for 29 neighborhoods, schools, and community groups. The application process is coordinated with an interdisciplinary team of city engineers, traffic engineers, and a subcommittee of elected officials. The projects requested for implementation include improvements to sidewalks, bicycle lanes, curbing for reduced speed, safety features such as crosswalks, traffic circles, and speed feedback signage, and increased pedestrian buffers.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	588,639	957,480	1,005,912	2,594,484	3,332,500
Interfund Charges	222,946	167,398	213,420	830,213	402,112
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	72,256	760,000	745,000	245,000	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	775,909	769,310	755,271	824,500	980,100
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,659,750	2,654,188	2,719,603	4,494,197	4,714,712

Expenditure Notes:

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	4,531,057	3,569,313	3,360,213	3,500,000	3,675,000
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	2,714	5,196	9,986	5,000	20,000
TOTAL	4,533,771	3,574,509	3,370,199	3,505,000	3,695,000

Revenue Notes:

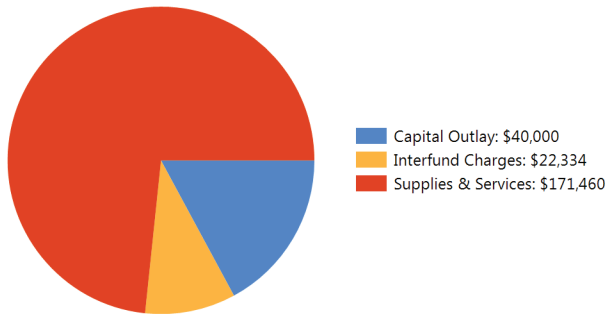




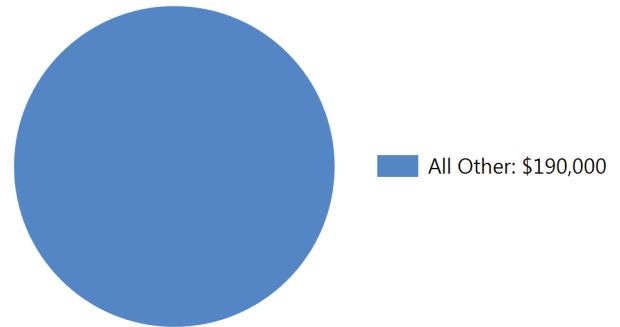
Under-Freeway Parking

The Under-Freeway Parking program manages the parking and landscape areas under and adjacent to Interstate 90. Negotiated leases provide funding for maintenance and improvements to the property.

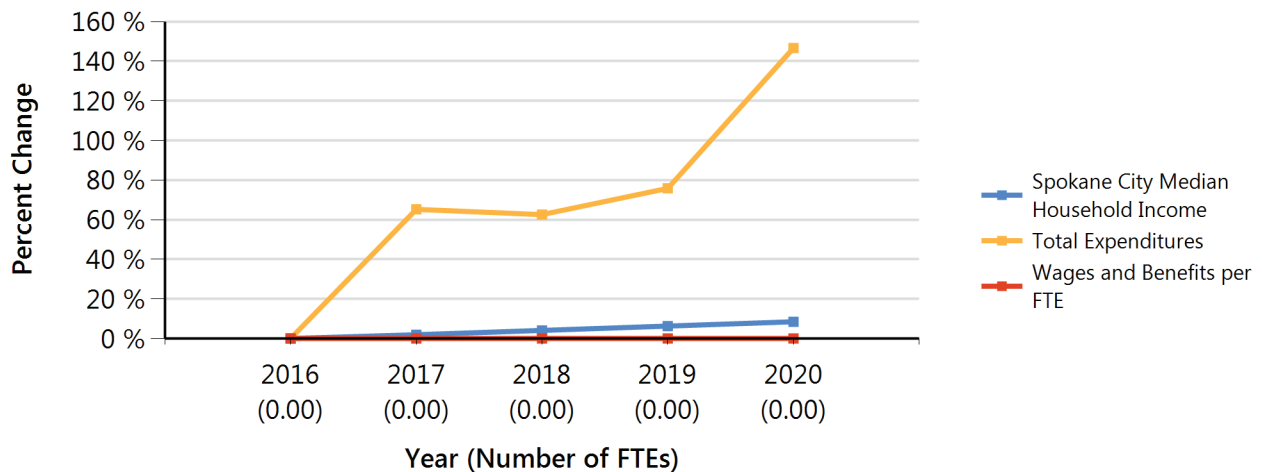
2020 Expenditures



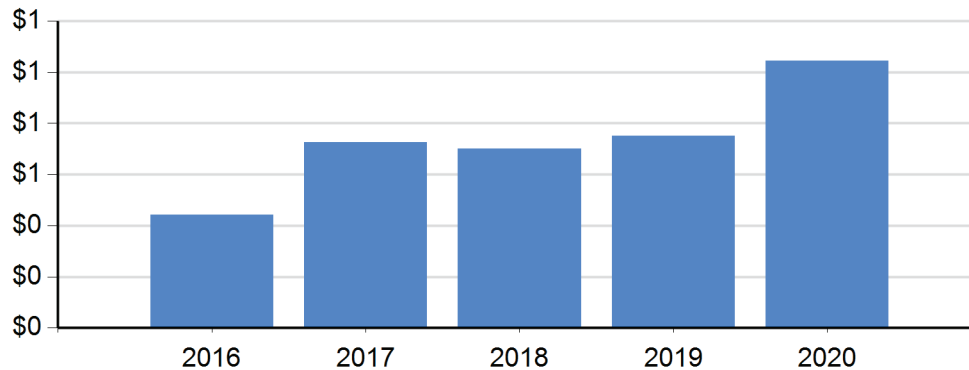
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$0.44	\$0.73	\$0.70	\$0.75	\$1.04
Percent Change	0.00%	65.21%	-1.61%	8.15%	40.29%



Department Summary: Under-Freeway Parking**Division:** Planning and Economic Development**Fund Type:** Special Revenue Fund

Executive Summary:

The Under-Freeway Parking program manages the parking and landscape areas under and adjacent to Interstate 90. Negotiated leases provide funding for 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 90. Additionally, the City leases the property at no cost and subleases with individuals and companies for parking facilities.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	48,625	0	0	40,000
Interfund Charges	7,040	11,628	13,381	13,580	22,334
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	4,341	0	0	0	0
Supplies & Services	83,412	93,331	140,703	153,065	171,460
Debt Services	0	0	0	0	0
All Other	0	3,027	0	0	0
TOTAL	94,793	156,611	154,084	166,645	233,794

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	173,705	193,767	191,696	190,000	190,000
TOTAL	173,705	193,767	191,696	190,000	190,000

Revenue Notes:



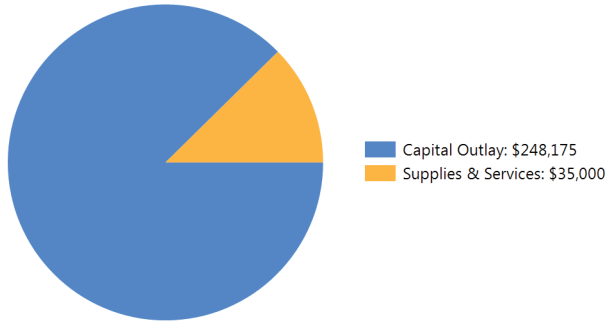
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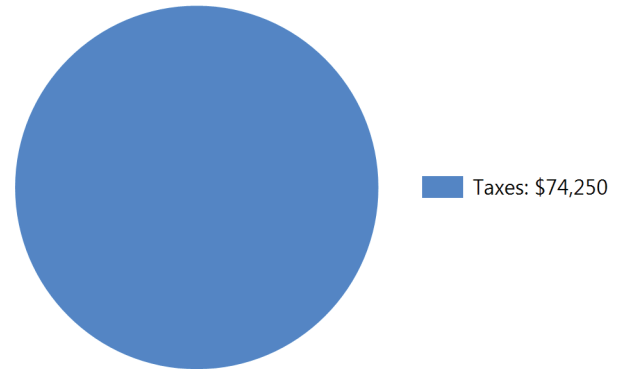
University District LRF

The University District LRF Fund handles accounting transactions for the University District Revitalization Area.

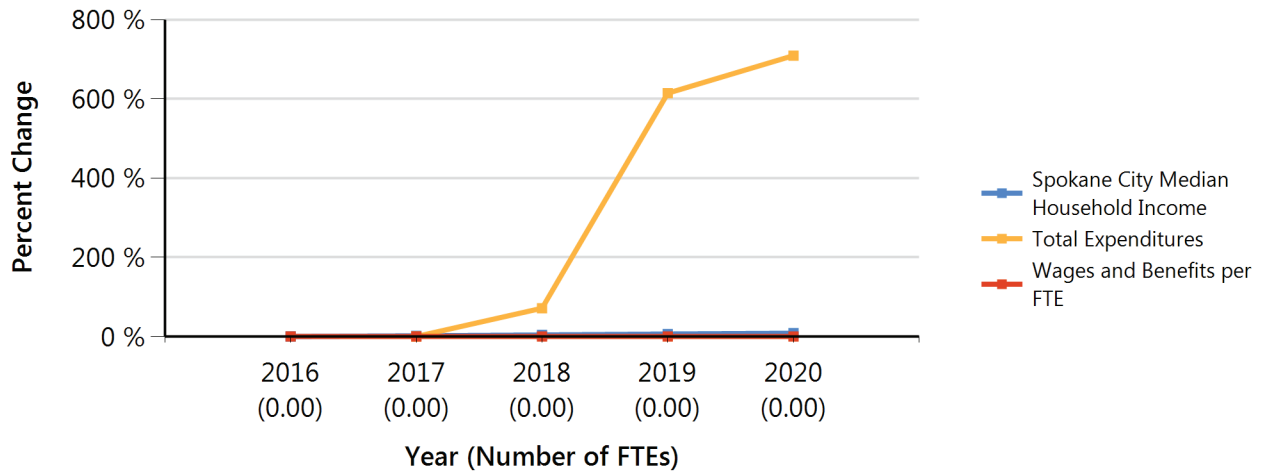
2020 Expenditures



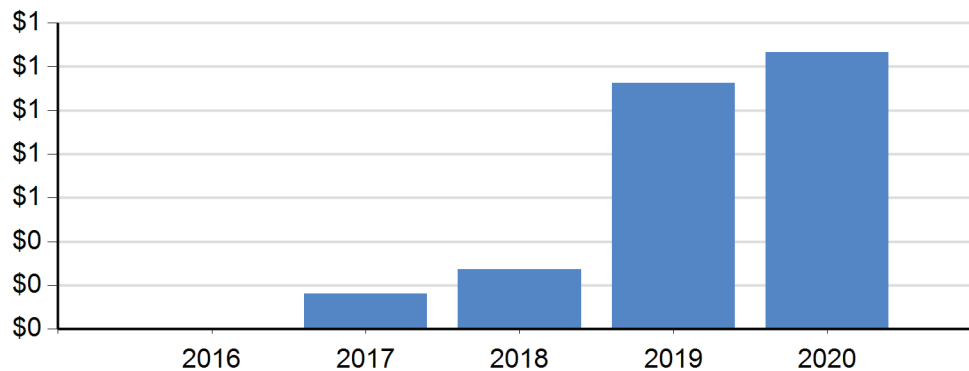
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$0.00	\$0.16	\$0.27	\$1.13	\$1.27
Percent Change	0.00%	0.00%	71.42%	316.66%	13.27%



Department Summary: University District LRF**Division:** Planning and Economic Development**Fund Type:** Capital Project Fund

Executive Summary:

The University District LRF Fund handles accounting transactions for the University District Revitalization Area.

Programs and Services:

The University District LRF Fund is used for transactions of all eligible project costs associated with Spokane University District Revitalization Area public improvements. The Spokane University District Revitalization Area was created by city council ordinance and utilizes incremental local property and sales tax revenue matched by a sales tax credit to finance public improvements.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	250,000	248,175
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	35,000	60,000	0	35,000
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	35,000	60,000	250,000	283,175

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	48,438	62,339	64,564	61,000	74,250
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	48,438	62,339	64,564	61,000	74,250

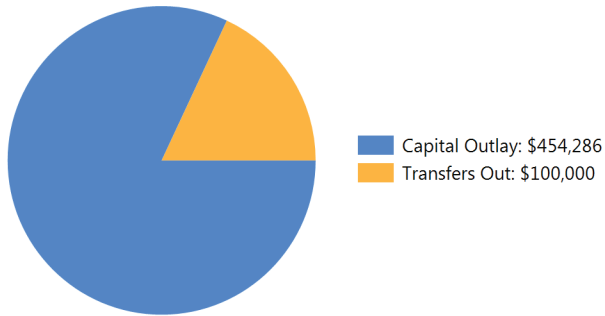
Revenue Notes:



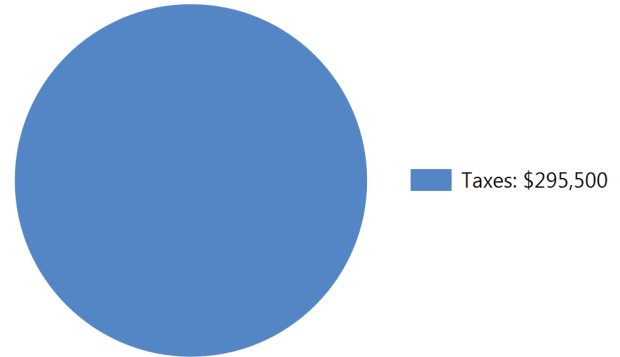
West Quadrant TIF

The West Quadrant TIF Fund handles all accounting transactions for the West Quadrant neighborhoods sub-area of the West Quadrant Tax Increment Financing area.

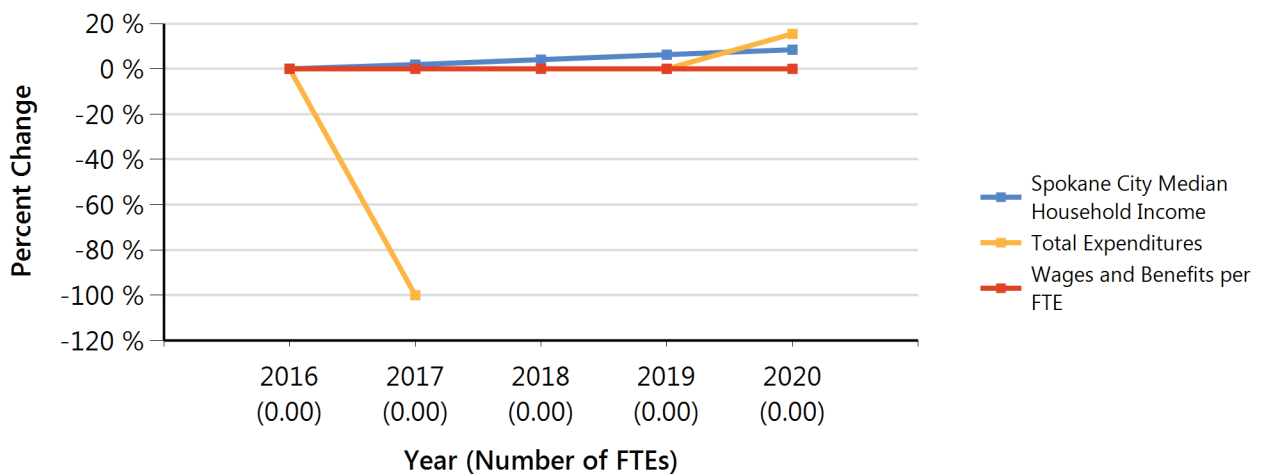
2020 Expenditures



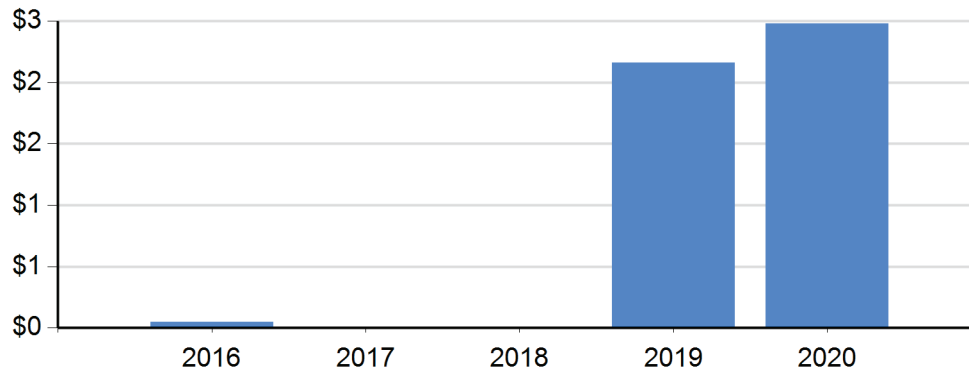
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$0.05	\$0.00	\$2.16	\$2.48
Percent Change	0.00%	0.00%	0.00%	15.47%



Department Summary: West Quadrant TIF**Division:** Planning and Economic Development**Fund Type:** Capital Project Fund

Executive Summary:

The West Quadrant TIF Fund handles all accounting transactions for the West Quadrant neighborhoods sub-area of the West Quadrant Tax Increment Financing area.

Programs and Services:

The West Quadrant TIF Fund is used for transactions of eligible project costs associated with the West Quadrant neighborhood sub-area public improvements. The West Quadrant Tax Increment Financing area was created by city council ordinance to use incremental property tax revenue from the sub-area to finance public improvements within the West Quadrant neighborhoods.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	400,000	454,286
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	10,000	0	0	80,000	100,000
Wages & Benefits	0	0	0	0	0
Supplies & Services	146	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	10,146	0	0	480,000	554,286

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	71,870	86,121	190,187	75,000	295,500
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	71,870	86,121	190,187	75,000	295,500

Revenue Notes:

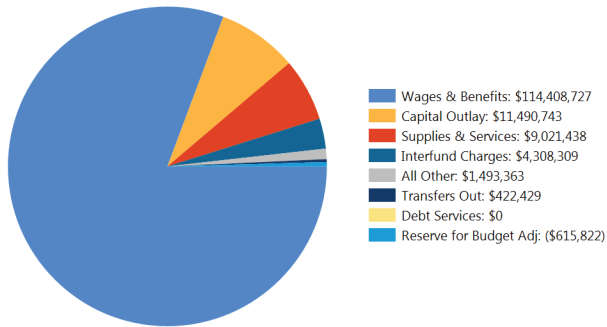


Public Safety

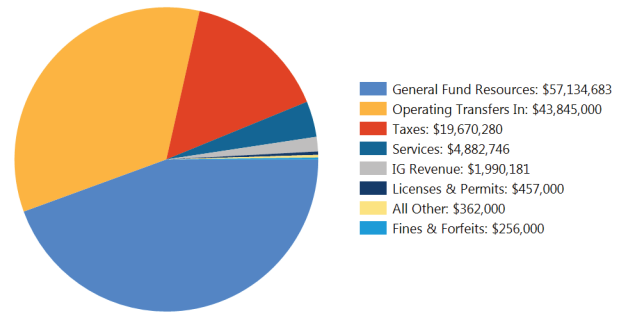


Public Safety

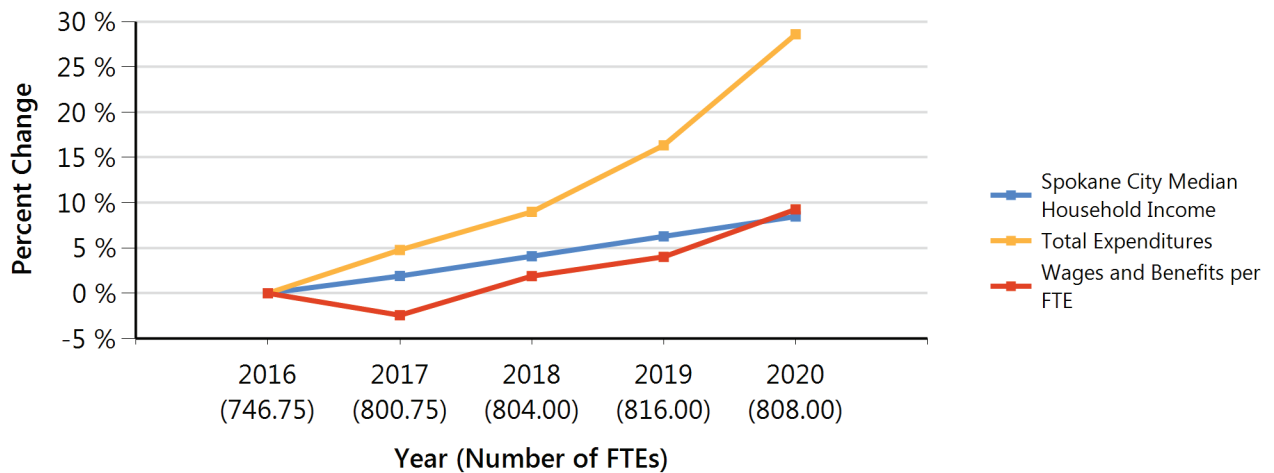
2020 Expenditures



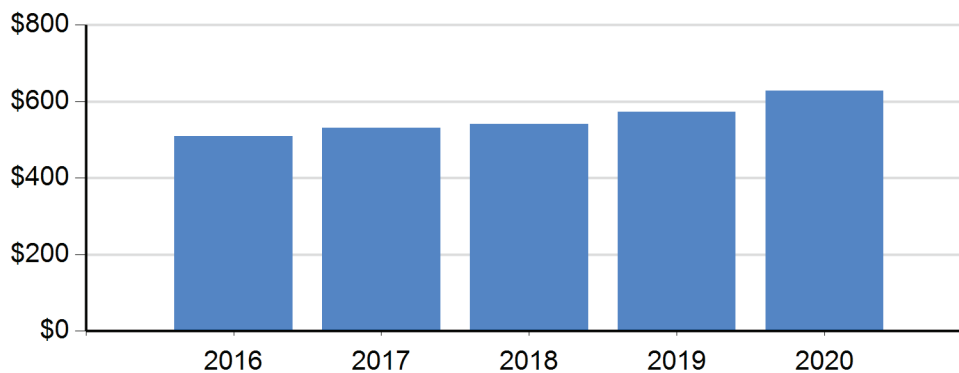
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$509.45	\$531.45	\$541.11	\$572.68	\$628.00
Percent Change	0.00%	4.77%	4.01%	6.74%	10.53%

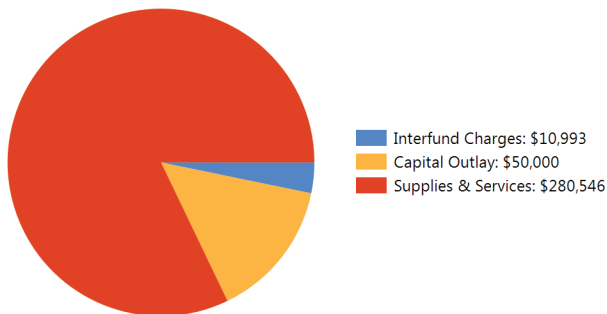




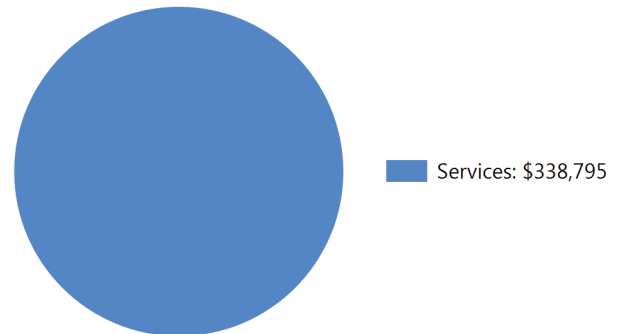
Combined Communications Building

The Combined Communications Building (CCB) is a facility essential to coordinating the response of public safety agencies to calls within Spokane County. The CCB is home to Spokane Regional Emergency Communications 9-1-1, Spokane Police Department dispatch, and Spokane Fire Department dispatch.

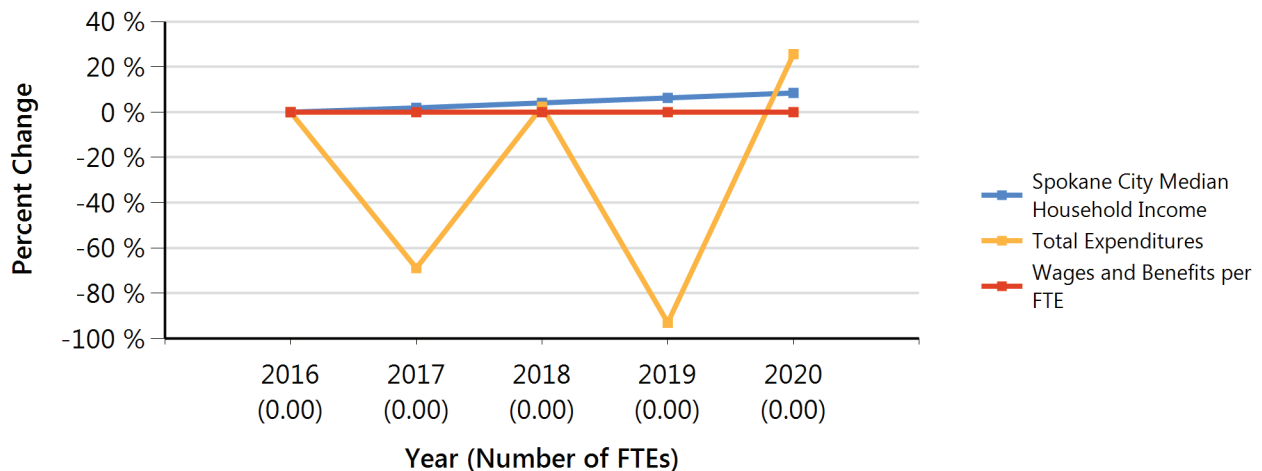
2020 Expenditures



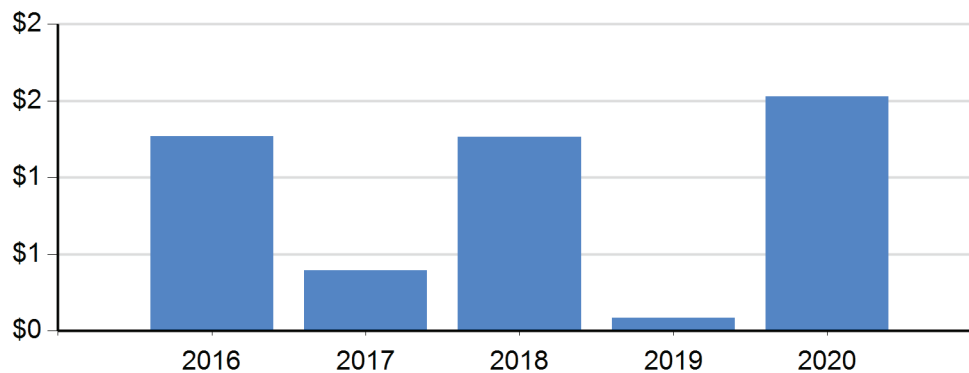
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$1.27	\$0.39	\$1.27	\$0.09	\$1.53
Percent Change	0.00%	-68.91%	229.54%	-93.18%	1698.70%



Department Summary: Combined Communications Building

Division: Public Safety

Fund Type: Special Revenue Fund

Executive Summary:

The Combined Communications Building (CCB) is a facility essential to coordinating the response of public safety agencies to calls within Spokane County. The CCB is home to Spokane Regional Emergency Communications 9-1-1, Spokane Police Department dispatch, and Spokane Fire Department dispatch.

Programs and Services:

The Combined Communication Building (CCB) operates through an interlocal agreement that outlines the sharing of the facility's 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 and 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. Ongoing 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 deputy chief of support services is responsible for the day to day oversight of the facility with support from the Spokane Fire Department's maintenance division. Operationally, there is a backup center in place at a separate remote location to provide for relocation of CCB functions, if needed. The backup center has redundant phone, computer, and radio systems in place that will provide for operations by each of the CCB agencies.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	27,829	0	10,826	50,000	50,000
Interfund Charges	19,480	22,306	20,111	9,308	10,993
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	224,610	62,214	247,592	(40,320)	280,546
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	271,919	84,520	278,529	18,988	341,539

Expenditure Notes:

The 2019 budget included a \$320,000 expense reimbursement from Spokane Police Department and Spokane Fire Department; without this reimbursement, total budgeted expenses for 2019 would be \$339,854.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	184,896	0	0	0	0
Services	142,354	185,825	339,804	416,757	338,795
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	55,635	1,440	1,915	500	500
TOTAL	382,885	187,265	341,719	417,257	339,295

Revenue Notes:

The 2019 budget included a \$320,000 expense reimbursement from Spokane Police Department and Spokane Fire Department; without this reimbursement, total revenues for 2019 would be \$738,123, including approximately \$397,000 for depreciation on the building. Excluding the additional \$397,000, budgeted revenues for 2019 would be \$341,098.

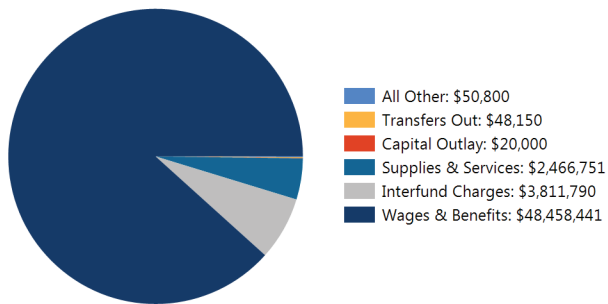




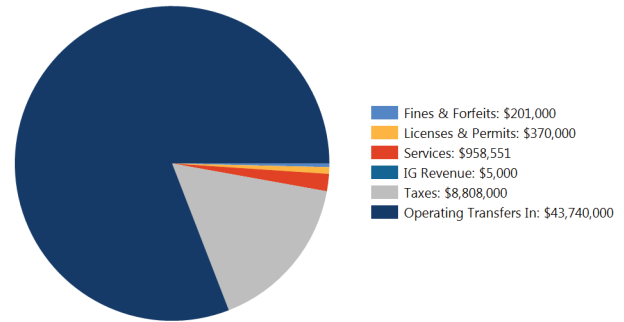
Fire / EMS

The Spokane Fire Department (SFD) is an innovative organization that provides “Service and Protection through Excellence” every day. The department’s goal is to serve Spokane by protecting life, property, and the environment. SFD strives to provide excellent service through prevention, education, preparedness, and mitigation recognizing that the staff is the key to success.

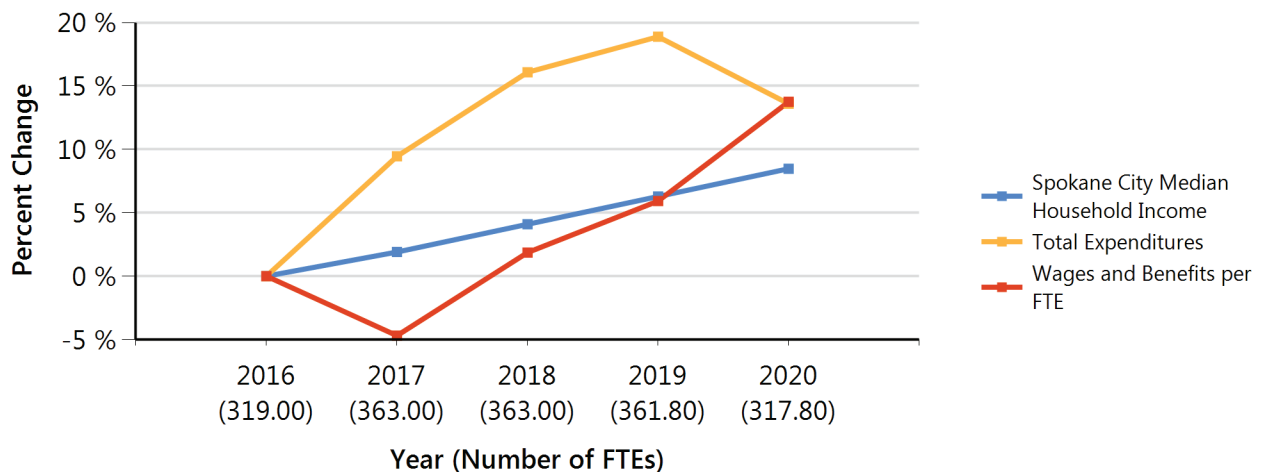
2020 Expenditures



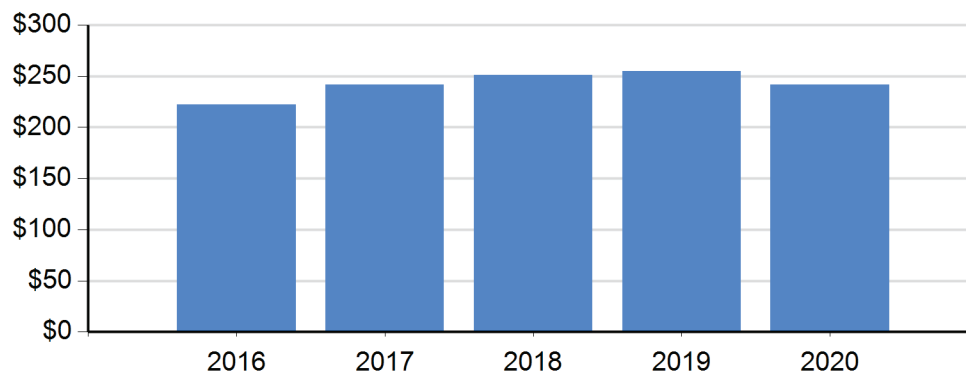
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$221.99	\$241.90	\$251.13	\$255.00	\$241.73
Percent Change	0.00%	9.44%	6.05%	2.41%	-4.44%



Department Summary: Fire / EMS

Division: Public Safety

Fund Type: Special Revenue Fund

Executive Summary:

The Spokane Fire Department (SFD) is an innovative organization that provides “Service and Protection through Excellence” every day. The department’s goal is to serve Spokane by protecting life, property, and the environment. SFD strives to provide excellent service through prevention, education, preparedness, and mitigation recognizing that the staff is the key to success.

Programs and Services:

The Spokane Fire Department (SFD) responded to over fifty thousand calls last year ranging from firefighting and medical aid to auto extraction, special rescue situations, and hazardous materials incidents. EMS incidents account for approximately 80 percent of the total incident volume.

Services are provided from 16 stations located strategically throughout the city and staffed by personnel on twenty-four hour shifts so staff can help protect life, property, and the environment no matter when needed. SFD utilizes smaller Alternative Response Units on ten hour shifts during peak hours primarily responding to non-life threatening incidents ensuring larger apparatus are available for more critical incidents.

Special teams and skills provided by response personnel include Confined Space Rescue, Swift Water Rescue, Hazardous Materials, Trench Rescue, Technical Rescues, Rescue Task Force (for active shooter Incidents), Paramedic Training, and Auto Extraction.

The CARES program operates in concert with Eastern Washington University’s School of Social Work utilizing student interns to link patients of station responses to social and other community programs that can provide them needed assistance. The program has reduced repeated 9-1-1 calls and connecting those in need with existing programs. Besides emergency responses, SFD provides a number of other fire prevention and life safety services to the public through: public education programs, code enforcement and development, permit issuance, special event planning, construction and building inspections, life safety system records management, and business license fire inspections and permitting. The department has a Special Investigations Unit that is responsible for investigating fires to determine a cause and identify those responsible for the fire occurrence.

The Training Division works to ensure competent and highly trained firefighters, paramedics, and specialty units. Facilities at the SFD Training Campus provide a variety of training opportunities for City personnel and others throughout the region. The SFD Training Campus consists of a high-tech training facility with classrooms, meeting rooms, lecture halls, and a full television recording studio. The campus also includes the Emergency Combined Communications Building which houses 9-1-1, Law Enforcement Dispatch, and Fire Dispatch.

A state of the art five story “Field House” allows for climate controlled, hands-on training. The facility is large enough to drive multiple apparatus in the building and perform high-rise ladder and rescue training. The Field House also has flexible training rooms for search and rescue, confined space rescue, technical rescue, roof cutting, multi-company drills, rappelling, and new apparatus training.

The EMS Division is tasked to lead and manage the department’s medical delivery systems necessary to provide quality pre-hospital basic life support and paramedic level critical care. Additionally, EMS is responsible for the management and oversight of the 9-1-1 ambulance transport contract as well as participation in the coordination of the overall community EMS system.

The Logistics Division provides maintenance services for all response apparatus and equipment used by response personnel as well as overseeing the department’s 19 facilities.

The Innovation & Technology Division is the provider of critical information technology services for the entire department with key responsibilities including functionality of the computer aided dispatch and other systems necessary to provide contract dispatching services.

FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	319.00	363.00	363.00	361.80	317.80

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	76,187	102,755	132,149	0	20,000
Interfund Charges	2,468,422	2,768,856	2,995,725	3,285,142	3,811,790
Reserve for Budget Adjustment	0	0	0	(405,194)	(762,800)
Transfers Out	48,150	48,150	48,150	48,150	48,150
Wages & Benefits	42,687,375	46,294,605	49,329,840	51,163,712	48,458,441
Supplies & Services	2,293,044	2,859,446	2,719,422	2,466,751	2,466,751
Debt Services	0	0	0	0	0
All Other	44,154	43,317	48,280	50,800	50,800
TOTAL	47,617,332	52,117,129	55,273,566	56,609,361	54,093,132

Expenditure Notes:

2020 budget reflects 14 positions that were removed due to vacancies from 2019 salary savings plan; 30 FTEs moved to new fund.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	7,746,218	8,305,040	8,387,267	8,703,000	8,808,000
Licenses & Permits	368,240	383,696	345,424	370,000	370,000
IG Revenue	1,278,464	3,025,853	4,682,851	5,159,136	5,000
Services	893,809	1,201,660	1,652,535	932,551	958,551
Fines & Forfeits	248,700	201,780	240,862	200,000	201,000
Operating Transfers In	37,200,000	38,500,000	39,700,000	41,920,000	43,740,000
General Fund Resources	0	0	0	0	0
All Other	111,072	33,141	127,014	61,000	14,000
TOTAL	47,846,503	51,651,170	55,135,953	57,345,687	54,096,551

Revenue Notes:

Program Summary: Apparatus & Equipment

Division: Public Safety

Fund Type: Special Revenue Fund

Executive Summary:

The Spokane Fire Department (SFD) maintains fire apparatus and equipment in an operational state to enable the department to respond to approximately 45,000 calls annually. In addition to emergency response vehicles, SFD maintains support vehicles, small engines, ground ladders, and thousands of pieces of firefighting and emergency medical equipment carried on emergency response vehicles.

Programs and Services:

The Spokane Fire Department (SFD) Logistics Division supports all fire suppression and emergency medical operations by maintaining and repairing the vehicles and equipment utilized by the SFD. The support enables the Operations Division to provide incident response to the community. Without the services of Logistics personnel, it would be virtually impossible for the SFD to serve the community. The maintenance facility, located at 1610 N. Rebecca, is co-located with the Training/Readiness Complex. The close proximity maximizes the productivity of site visits by combining maintenance actions with training obligations. SFD's Logistics Division maintains approximately 75 emergency response vehicles, approximately 65 support vehicles, over 225 small engines, more than 130 ground ladders, 200 nozzles, and literally thousands of pieces of equipment carried on emergency response vehicles. Additionally, the division provides support to the 16 fire stations and 5 other SFD facilities. Services provided by the SFD Logistics division include: 1. Routine preventive maintenance to nearly 140 FD front-line and reserve, staff, and support vehicles, which reduces breakdowns and expensive repairs. 2. Major and minor repairs to all apparatus and equipment utilized by SFD. 3. Equipment familiarization, operation, and maintenance training to SFD field personnel. 4. Use of historical data for damage or breakdown analysis, to minimize breakdowns. 5. Design and fabrication of vehicles and equipment to meet department demands. 6. Conduct ongoing updates to vehicles to stay current with new technologies and standards. 7. Develop specifications for all new vehicles for purchase. 8. Ensure mechanics receive and maintain emergency vehicle technician and automotive service excellence certifications. 9. Perform annual testing on apparatus and equipment to comply with all laws and standards. 10. Coordinate and schedule contract maintenance and repairs on SFD apparatus and equipment with outside vendors.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	6.00	6.00	6.00	6.00	6.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	73,665	0	0
Interfund Charges	0	0	1,451	0	0
Reserve for Budget Adjustment	0	0	0	25,000	25,000
Transfers Out	0	0	0	0	0
Wages & Benefits	618,136	634,920	692,885	692,059	701,196
Supplies & Services	258,282	307,693	360,110	267,127	288,937
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	876,418	942,613	1,128,111	984,186	1,015,133

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	419	0	8,682	0	0
TOTAL	419	0	8,682	0	0

Revenue Notes:

Program Summary: CARES (Community Assistance Response)**Division:** Public Safety**Fund Type:** Special Revenue Fund

Executive Summary:

The Spokane Fire Department Community Assistance Response (CARES) team is a valuable resource to assist vulnerable populations to meet the on-going or long-term needs of individuals that have used fire department resources to meet basic or primary health care needs.

Programs and Services:

The Spokane Fire Department Community Assistance Response (CARES) team works with some of the most vulnerable populations in the City and county of Spokane. Often, when individuals are using the fire department to meet their basic or primary health care needs they generate many 9-1-1 calls. The CARES referrals are received from the firefighters and paramedics in the field. Once the CARES team receives a referral, members of the team will make contact with the client. The team provides crisis intervention to clients, addressing their immediate and long-term needs including accessing referral services and helpful community resources with clients. By assisting clients in meeting their needs, CARES envisions a reduction of non-emergency 9-1-1 calls and the creation of greater fire department availability for emergent 9-1-1 calls. The CARES team received 428 referrals in 2018. The CARES team saw continued growth in referrals through the first half of 2019, approximately a 15 percent increase in referrals over 2018. As the population ages, there is an increased need for social, community, and home services. The CARES team provides essential resources in helping these individuals and families identify and connect with appropriate services.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	1.00	1.00	1.00	1.00	1.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	107	144	162	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	76,204	66,599	78,340	83,934	91,517
Supplies & Services	2,355	6,283	88	200	200
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	78,666	73,026	78,590	84,134	91,717

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	10,000	10,000	0	0	0
Services	0	0	10,000	10,000	10,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	48,000	24,000	10,000	0	10,000
TOTAL	58,000	34,000	20,000	10,000	20,000

Revenue Notes:

Program Summary: Community Risk Reduction (CRR)**Division:** Public Safety**Fund Type:** Special Revenue Fund

Executive Summary:

Community Risk Reduction (CRR) is the data-driven, fire and life safety education program provided to the community. Through social media, presentations, structured school age programs, smoke alarm installation activities, community equity events, and the Youth Firesetter Prevention Program, CRR educates the community about pertinent fire risks and appropriate mitigation strategies.

Programs and Services:

Educational programming through the Prevention division provides data-driven, fire and life safety information to the community. Various community programs are offered with increased emphasis placed on the national Community Risk Reduction (CRR) priority populations: older adults, people living with disabilities, immigrants and refugees, families with young children, and low-income households. Examples of programming include: smoke alarm installation, home safety visits for low-income households, preschool and grade school fire safety curriculum, first responder interaction for refugees and immigrants, and fire and fall prevention programming for older adults.

The CRR office responds to community needs as well as scheduling educational activities based on community trends. Examples of CRR education activities include: Remembering When (fire and fall prevention for older adults), Immigrant/refugee fire safety presentations with World Relief and Refugee Connections, ARC family summer event, low-income apartment complex fire safety presentation, fire safety nights at area elementary schools. Targeted audiences of the education activities include: college students, senior housing, refugees, young family fire safety, Early Head Start, crime free multi-housing, case management teams serving older adults and people living with disabilities, and refugee service providers and program participants.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	1.00	1.00	1.00	1.00	1.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	5,652	0	0	0	0
Interfund Charges	5,697	1,766	1,558	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	80,053	80,859	88,578	94,802	102,543
Supplies & Services	5,759	9,734	8,160	5,723	7,900
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	97,161	92,359	98,296	100,525	110,443

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	1,486	0	0
TOTAL	0	0	1,486	0	0

Revenue Notes:

Program Summary: Facilities**Division:** Public Safety**Fund Type:** Special Revenue Fund

Executive Summary:

The Spokane Fire Department (SFD) operates 21 facilities consisting of 16 fire stations strategically located throughout Spokane and 5 support buildings on SFD's Readiness Complex: maintenance shop, Combined Communications Building, training/emergency operations center building, field house, and burn building.

Programs and Services:

The maintenance of Spokane Fire Department (SFD) facilities is managed by the division chief of logistics. The majority of work is done through contracts for service. Funding needs for repairs or upgrades and new construction of SFD facilities are included in the City's Six-Year Capital Improvement Program, though the majority of the improvements are currently unfunded.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	18,788	27,637	0	0	20,000
Interfund Charges	1,617	12,233	18,847	10,000	10,000
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	661,318	653,153	689,361	664,934	643,428
Debt Services	0	0	0	0	0
All Other	383	775	790	800	800
TOTAL	682,106	693,798	708,998	675,734	674,228

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	5,277	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	2	0	83	0	0
TOTAL	2	0	5,360	0	0

Revenue Notes:

Program Summary: Fire Administration

Division: Public Safety

Fund Type: Special Revenue Fund

Executive Summary:

The Administrative function of the Spokane Fire Department provides leadership and management for the largest fire department 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 department 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, and 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. Fire personnel must be ready to respond to those calls at any time, 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 department are prepared and responsive to regularly fulfilling their part of the mission.

Due to the mission and nature of providing emergency services, the department must actively interact with other City departments as well as governmental and private sector operations. The Spokane Fire Department must be effective in informing, educating, listening to and interacting with the public. Additionally, the City and the department rely on financial and other support of citizens for voted levies and bonds. Therefore it is essential that the department engages the community to answer questions and help explain the services provided. The effort requires the use of social media as well as face to face interaction at all levels of the organizations. The department strives to be active and participate in as many events as time and resources will allow.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	3.00	3.00	3.00	3.00	3.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	2,455,360	2,748,031	2,965,283	3,269,242	3,795,890
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	48,150	48,150	48,150	48,150	48,150
Wages & Benefits	758,290	735,095	633,383	655,571	812,576
Supplies & Services	228,855	309,081	124,881	103,254	81,396
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	3,490,655	3,840,357	3,771,697	4,076,217	4,738,012

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	84,328	0	0	0	0
Services	35,638	89,046	50,986	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	34,683	13,918	52,572	1,000	0
TOTAL	154,649	102,964	103,558	1,000	0

Revenue Notes:

Program Summary: Fire Suppression-EMS

Division: Public Safety

Fund Type: Special Revenue Fund

Executive Summary:

Spokane Fire Department Operations is a critical public safety service provided by the City. Responding to more than fifty thousand incidents annually from 16 stations on 19 strategically located units, the department makes a vital difference in the lives of Spokane citizens on a daily basis. Incidents encompass all risks including EMS, structure fire, technical rescue, hazardous materials, and wildfire.

Programs and Services:

The Spokane Fire Department (SFD) Operations section responds to emergency and non-emergency incidents while also performing community risk reduction assignments dictated by availability. SFD Operations provides one of the only true emergency response services by the City. The Operations division responds to more than fifty thousand incidents per year.

A growing population and increasing requests for services challenges the Operations group to provide effective response to incidents. 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 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 SFD personnel who work within the Operations division and are assigned to fire stations provide both fire and EMS operations.

The Operations division addresses the following operational goals:

Provide an efficient, effective citywide fire suppression program designed to control or extinguish fires to protect citizens from death, injury, or property loss.

Provide an efficient, effective EMS program citywide, serving the community with first response Basic Life Support (BLS), Advanced Life Support (ALS) patient care, and detox transport services.

Provide community training opportunities for businesses and industries in subjects such as hazardous materials incidents, the Incident Command System, pre-incident planning, medical care, and community response to disaster situations.

Establish procedures with other local emergency services partners to mitigate major and special incidents through multi-agency planning and coordination.

Maintain and assure SFD facilities are in a constant state of readiness to meet the needs of the public as well as providers. In order to protect life, property, and the environment, SFD 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, call volumes, and expected outcomes.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	286.00	327.00	329.00	330.00	286.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	51,747	32,814	58,484	0	0
Interfund Charges	1,155	1,127	3,896	0	0
Reserve for Budget Adjustment	0	0	0	(450,000)	(787,800)
Transfers Out	0	0	0	0	0
Wages & Benefits	37,110,756	40,043,300	43,154,277	45,592,668	42,524,290
Supplies & Services	794,445	1,146,979	892,910	728,952	753,467
Debt Services	0	0	0	0	0
All Other	43,771	42,542	47,490	50,000	50,000
TOTAL	38,001,874	41,266,762	44,157,057	45,921,620	42,539,957

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	7,746,218	8,305,040	8,387,267	8,703,000	8,808,000
Licenses & Permits	0	0	0	0	0
IG Revenue	1,184,136	3,015,853	4,682,851	5,159,136	5,000
Services	347,289	338,209	500,747	446,171	446,171
Fines & Forfeits	248,700	201,780	238,980	200,000	200,000
Operating Transfers In	37,200,000	38,500,000	39,700,000	41,920,000	43,740,000
General Fund Resources	0	0	0	0	0
All Other	3,350	(12,778)	(14,588)	0	4,000
TOTAL	46,729,693	50,348,104	53,495,257	56,428,307	53,203,171

Revenue Notes:

Program Summary: Haz-Mat

Division: Public Safety

Fund Type: Special Revenue Fund

Executive Summary:

The Spokane Fire Department's Hazardous Material (Haz-Mat) Response Team is a key part of the public's safety in the event of a major chemical, biological, radiological, or nuclear hazardous material release. The mission of the Haz-Mat team is to protect life, environment, and property from hazardous material releases and bring stabilization to the incident.

Programs and Services:

The Hazardous Material (Haz-Mat) Response Team has mutual aid agreements with all Spokane County fire departments and several surrounding counties including Kootenai County in Idaho. The team has responded to incidents as far west as the Cascades, north to the Canadian border, and south to the Oregon border. The Haz-Mat team works closely with the Fairchild Air Force Base and Kootenai County hazardous material teams, along with other state agencies to provide joint preparedness groups capable of handling large scale incidents. Hazardous materials mutual aid agreements are in place with Kootenai County Fire and Rescue as well as Fairchild Air Force Base.

The team is working towards being International Fire Service Accreditation Committee (IFSAC) certified, a nationally recognized certification, which entails IFSAC trained instructors training new members to a standard higher than what Washington State Patrol requires. Following 120 hours of training, the team member becomes IFSAC-certified and reaches the equivalent of a Washington State "Technician" Level hazardous materials responder. After an additional 120 hours of training, the member then becomes a "Specialist" trained level requiring an additional 80 hours of intense hands on training. This is a high level skill set, recognized by the Washington State Fire Marshall, allowing the Haz-Mat team, as a whole, to handle high risk hazardous material situations that can cause mass casualties, large loss of life, and severe environmental and economic impact. To meet these training levels, funds are continually needed for new members and continuing education for existing members. Due to ongoing retirements, promotions and transfers, this is a continuing issue. The training required to become a Haz-Mat specialist is commensurate with the training required to become a structural firefighter. Due to the high risk, low frequency nature of hazardous materials incidents, initial and ongoing training is paramount to the mission of protecting life, environment, and property.

While the Haz-Mat Team is trained to handle hazardous materials incidents of all types, one of the team's focuses is on the volatile Bakken crude oil that travels by rail and over the road through downtown Spokane. An average of 500 tank cars a day carrying 30,000 gallons of oil per car equating to 15 million gallons of crude oil traveling through Spokane each day. A derailment would have devastating effects on Spokane if quick action is not taken to mitigate the incident. The Bakken crude oil has more in common with gasoline, with regard to volatility, than it does with "traditional" crude oil. There have been multiple derailments, loss of life, and severe economic impact as a result of these incidents. To date, there has not been a major derailment of a Bakken Unit Train in a major metropolitan area nor a derailment on an elevated track system. Elevated tracks through much of downtown and poor access to provide proper placement of firefighting apparatus are some of the challenges to mitigating such incidents locally. The natural slope of the land will direct the flow of oil and firefighting run-off directly to the Spokane River in minutes.

FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	16,184	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	283,558	281,695	362,755	325,072	354,511
Supplies & Services	47,472	41,724	44,811	44,333	44,333
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	331,030	339,603	407,566	369,405	398,844

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	17,998	7,188	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	20,000	0	0
TOTAL	0	17,998	27,188	0	0

Revenue Notes:

Program Summary: Innovation & Technology

Division: Public Safety

Fund Type: Special Revenue Fund

Executive Summary:

The Innovation and Technology (IT) division provides essential technology support services to each division of the Spokane Fire Department. The IT division maintains and supports various mission critical public safety applications in addition to various other systems vital to the Spokane Fire Department and Spokane Regional Emergency Communications 9-1-1.

Programs and Services:

The Innovation and Technology (IT) division supports a number of mission critical applications to the Spokane Fire Department (SFD) and Spokane Regional Emergency Communications 9-1-1 as well as many other systems that SFD depends on for daily operations. IT coordinates with city, county, the Spokane Police Department, and other area fire department IT personnel to provide consistent and quality support to all customers.

The division provides hardware, software, and network support to 20 separate SFD facilities including over 200 computers, laptops, tablets, and other miscellaneous devices. In conjunction with City of Spokane IT, the division oversees wired and wireless network connectivity to all SFD facilities including the Emergency Coordination Center. SFD IT staff maintains network security and access for all SFD employees as well as managing all cell phones used by staff.

Mission critical applications supported by SFD IT include: Computer Aided Dispatch (CAD), which is the application used by SFD Dispatch and SREC 9-1-1. CAD is used to dispatch and record over 75,000 Fire and EMS incidents on an annual basis and provide dispatch recommendations, appropriately configured apparatus response, station notifications, digital paging, Mobile Data Communications, GIS Mapping, Automated Vehicle Location (AVL), and historical incident information.

A fully redundant backup Combined Communications Center is also configured and maintained at a remote location in the case of emergency or system outage requiring Fire Dispatch personnel to be evacuated.

The SFD IT division also maintains a number of departmental-specific systems:

Mobile Data Computers (MDCs) - SFD IT staff developed and provide on-going support of the MDC software application in all SFD response units both front line and front line reserves. The MDC application provides interface to the CAD system for responding apparatus and critical information to responders about properties, hazardous materials, and potentially dangerous locations. SFD IT provides critical support to SREC 9-1-1 fire agencies who operate MDC's within all of their units.

Workforce TeleStaff – The personnel staffing software is a critical component of personnel management used to schedule all SFD operations and support staff. The application provides payroll information through an interface to the City's personnel management system.

Electronic Patient Care and Fire Reporting (ESO) – The ESO application is used by field response personnel to capture data and assist in the treatment of citizens during medical incidents. The data is immediately sent to the hospital ahead of the patient to ensure the highest quality of care. It is also used for analysis to improve patient care delivery and by the Operations and Prevention Divisions to determine deployment strategies and smoke detector canvassing projects. SFD IT ensures the connectivity and functionality of the tablets deployed to the front line response units. ESO is also implemented to successfully document fire reporting for SFD as required by state law. Over 45,000 incidents per year are documented and submitted to the state as well as personnel scheduling, arson investigations, and department statistics.

SFD IT maintains all server hardware, software, front line hardware, network connectivity, and provides end-user training for all computer applications utilized by the Spokane Fire Department.

FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	4.00	4.00	4.00	2.80	2.80

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	19,806	0
Transfers Out	0	0	0	0	0
Wages & Benefits	469,941	321,064	519,187	384,447	401,205
Supplies & Services	127,508	86,067	228,198	215,125	227,840
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	597,449	407,131	747,385	619,378	629,045

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	135,507	0	108,186	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	135,507	0	108,186	0	0

Revenue Notes:

Billings to the Combined Communication Center (CCC) for the Administrative support of the Center was posted as Service Revenue in the past but was changed in 2017 as an offset of Salaries as noted in Expenditures. Beginning in 2019, a portion of the IT salaries will be charged directly to the CCC.



Program Summary: Investigation

Division: Public Safety

Fund Type: Special Revenue Fund

Executive Summary:

Investigation plays an important role in identifying the causes and reducing the incidences of destructive fires. Investigative findings assist in convicting criminal fire setters, identifying faulty consumer products that pose a danger to our citizens, and identifying behaviors that pose a fire risk to individuals or populations.

Programs and Services:

The primary responsibility of the Special Investigation Office is to conduct fire origin and cause investigations as required by RCW 43.44.050. The program utilizes the scientific method and conduct investigations in accordance with NFPA 921 Guide for Fire and Explosion Investigations and NFPA 1033 Standard for Professional Qualifications for Fire Investigator. The office is called to investigate structure fires, vehicle fires, wildland fires, rubbish fires, and attempted fire starts. The investigations involve conducting a fire scene examination, documenting the fire scene through notes, photographs, measurements, and sketches, interviewing witnesses, victims, owners, and fire fighters, collecting items of potential evidence and arranging for testing, conducting research and testing to evaluate origin and cause hypotheses, and producing written reports to document the investigative findings and the investigator's opinion as to the origin and cause of the fire. When a fire is determined to be a criminal act, staff work in conjunction with Spokane Police Department detectives, the Spokane County Prosecuting Attorney Office, and the United States Bureau of Alcohol, Tobacco, Firearms, and Explosives special agents to identify and prosecute the person or persons responsible. At trial, staff testifies as expert witnesses to their findings of the origin and cause of the fire. If an investigation shows the fire was the result of a consumer product malfunction, staff reports the findings to the Consumer Product Safety Commission for further investigation. After the conclusion of scene examination, staff may participate in a joint scene examination with investigators from involved insurance companies, utilities, contractors, and other investigators.

Additional duties and responsibilities of the Special Investigation Office include:

1. Internal investigations and documentation of incidents including complaints against Spokane Fire Department personnel, medication checks and inventories, and damaged or stolen equipment.
 2. Completing and submitting a required Washington State Patrol Fire Fatality report on all fatal fires within two days.
 3. Documenting civilian fire related burn injuries.
 4. Collecting and maintaining documentation regarding incidents included in the Unusual Occurrence Manual and forwarding the completed documentation to Risk Management.
 5. Investigating, documenting, and reporting on certain firefighter injuries, and securing any involved equipment and PPE.
 6. Conducting fire origin and cause investigations for outside agencies through the Mutual Aid Agreement.
 7. Reviewing NFIRS Fire Reports completed by the fire crews for fires where a fire investigator was called to the scene.
 8. Maintaining all reports, documents, photographs, evidence, and other materials collected during fire investigations.
 9. Receiving and fulfilling public records requests from the Office of the City Clerk for fire incidents in accordance with City policy and Washington state law.
 10. Identifying, documenting, and referring juvenile fire setters to the Spokane Fire Department Youth Firesetter Program.
 11. Conducting administrative and technical reviews of all fire investigation reports prior to completion.
 12. Assisting the Spokane Fire Department Community Risk Reduction officer with public education and outreach.
-



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	2.00	2.00	2.00	2.00	2.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	888	147	282	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	463,609	572,258	402,244	427,102	433,278
Supplies & Services	5,783	12,930	11,212	11,089	10,100
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	470,280	585,335	413,738	438,191	443,378

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	0

Revenue Notes:

Program Summary: Mobilizations

Division: Public Safety

Fund Type: Special Revenue Fund

Executive Summary:

Mobilizations are primarily managed through the Operations division of the Spokane Fire Department (SFD). SFD participates in mutual aid requests at the local, state, and regional level. Requests are processed through the Communications Center and area coordinators to determine the number and type of resources available. Resources are sent to support communities and agencies in need during times of crisis.

Programs and Services:

The Spokane Fire Department (SFD) has a fleet of nine brush engines to address the threat of wildfires in and around the City. Nearly fifty percent of the City is at risk from wildfires. The apparatus are cross-staffed with personnel twenty-four hours a day. The department can swiftly mobilize these resources to mitigate the growing threat of wildland fires. SFD makes every effort to accommodate State Mobilization requests as quickly and efficiently as possible without impacting or compromising existing essential services to the citizens of Spokane.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	196,744	508,410	705,296	213,380	213,380
Supplies & Services	3,616	8,881	41,965	20,000	25,000
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	200,360	517,291	747,261	233,380	238,380

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	136,744	502,080	655,797	233,380	233,380
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	18,801	0	0
TOTAL	136,744	502,080	674,598	233,380	233,380

Revenue Notes:

Program Summary: Plan Review

Division: Public Safety

Fund Type: Special Revenue Fund

Executive Summary:

Plan Review services are an essential part of effective community risk management strategies. Plan 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 Developer Services, other City departments, and agencies.

Programs and Services:

The Spokane Fire Department (SFD) Plan Review function is in place to improve the level of safety for the public and firefighters and improve the quality of the plans reviewed by SFD and the City. The function is performed by a certified Fire Protection Engineer (FPE) who serves as a reviewer and subject matter expert for plans and fire and building code requirements. SFD works closely with Developer Services to coordinate work and improve customer service. The FPE plays an integral and critical role and works with both departments. Besides the plans review expertise, the FPE has become a resource for technical questions providing advice to employees in Developer Services, SFD, other City departments, and design professionals in the area.

The Plan Review service generates revenue through fees for service. Activities include:

- Conducts approximately 500 permit plan reviews for life-safety systems such as alarm, sprinkler, or private hydrants.
 - Participates in pre-development review sessions.
 - Reviews public utility districts for site fire flow and fire department access.
 - Reviews State Environmental Policy Act (SEPA) checklists.
 - Reviews approximately 500 building permits.
 - Provides training to SFD staff, City departments, regional code personnel, and the community about life-safety codes and intent.
 - Supports SFD Operations on a variety of matters regarding building and 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.
 - Responds to numerous inquiries or complaints each year.
 - Provides special analysis for Hazardous Materials operations, occupancies, and special event applications.
 - Responds promptly to questions from the public on interpretation and application of fire and building codes. Recurring modifications to fire and building codes require constant training by Fire Prevention personnel.
-



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	1.00	1.00	1.00	1.00	1.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	57	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	132,890	136,212	142,133	146,361	150,868
Supplies & Services	537	776	109	450	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	133,484	136,988	142,242	146,811	150,868

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	135,286	31,702	120,440	30,000	130,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	135,286	31,702	120,440	30,000	130,000

Revenue Notes:

Program Summary: Prevention

Division: Public Safety

Fund Type: Special Revenue Fund

Executive Summary:

The Spokane Fire Department's Prevention Division provides support essential to the safety of our community. Staff work collaboratively with businesses and community members to support life safety standards for those who live, work, and visit Spokane.

Programs and Services:

The Prevention Division is led by the City of Spokane Fire Marshal. Prevention and education efforts are provided by the assistant fire marshal, district inspectors, fire protection engineer, office staff, and the community risk reduction team. The division serves the community by providing information and responding to complaints regarding a variety of subjects such as fire and life safety hazards, special event and business permits, new construction and remodeling plan review, existing building inspections, outdoor burning, hazardous material storage and emergency planning. The Prevention Division also collaborates with other City departments in policy creation and code enforcement as well as neighboring fire districts to coordinate efforts on burn restrictions and fireworks ban education.

Examples of Prevention Division work include: Hoopfest food vendor and adult beverage garden safety inspections, coordinating school fire drills with the fire stations, annual school safety inspections, fireworks ban education, inspecting public firework displays and Fourth of July illegal fireworks emphasis patrols, First Night and New Year's Eve safety and bar inspections, Lilac Festival Armed Forces Torchlight Parade float inspections and food vendor safety inspections, life safety systems and construction inspections for The M Building renovation, annual holiday inspections for retail stores, working with Code Enforcement and other City departments to draft the Property Maintenance Code, working with the Development Services Center personnel to draft the solar panel policy.

The division also works with a number of constituent groups including: citizens, business owners, construction companies, local and corporate managers, architects, draftspersons and engineers, students, teachers and educational staff, construction trades, performers and artists, event coordinators, community leaders, community event committee members, members of the media, other City departments, and neighboring fire district personnel.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	10.00	11.00	10.00	10.00	10.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	26,120	0	0	0
Interfund Charges	1,324	1,890	3,433	1,900	1,900
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	1,297,222	1,230,096	1,292,432	1,282,337	1,335,276
Supplies & Services	23,580	31,685	20,481	16,827	24,940
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,322,126	1,289,791	1,316,346	1,301,064	1,362,116

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	368,240	383,696	345,424	370,000	370,000
IG Revenue	0	0	0	0	0
Services	103,025	222,625	190,414	213,000	139,000
Fines & Forfeits	0	0	1,882	0	1,000
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	(42)	(214)	969	0	0
TOTAL	471,223	606,107	538,689	583,000	510,000

Revenue Notes:

Program Summary: Swift Water Rescue

Division: Public Safety

Fund Type: Special Revenue Fund

Executive Summary:

The Spokane Fire Department's Swift Water Rescue Team (SWRT) is comprised of 40 team members operating twenty-four hours per day out of two fire stations. The SWRT is the on-water entry team for any rescues or potential rescues occurring on any body of water in or near the City of Spokane.

Programs and Services:

As one of Spokane Fire Department's specialty teams, the Swift Water Rescue Team (SWRT) provides rescue services on bodies of water in nearly all of central Spokane County including ice rescue incidents. The team operates out of two fire stations, Station 2 in the Logan neighborhood and Station 16 in the Northwest neighborhood. The team does not perform sub-surface dive functions.

The SWRT has specific training and certification to provide this unique and dangerous rescue service. The 40 trained operators on the SWRT utilize swimming skills, inflatable kayaks, catarafts, and a 2003 ALMAR Aluminum Jet Boat for various rescue scenarios depending on the situation and water flows.

The team participates in rigorous training, including classroom training and simulated rescues in and out of the water. The SWRT training is above and beyond the regular firefighting and EMS training making the team members invaluable in helping protect the citizens and visitors of Spokane.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	126,050	175,397	168,227	167,785	165,507
Supplies & Services	13,810	2,105	7,128	6,250	6,250
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	139,860	177,502	175,355	174,035	171,757

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	0

Revenue Notes:

Program Summary: Tech Rescue

Division: Public Safety

Fund Type: Special Revenue Fund

Executive Summary:

The Spokane Fire Department's Tech Rescue Team is comprised of 40 team members spread over four shifts operating each day out of two fire stations, Station 4 in the Browne's Addition neighborhood and Station 15 in the Hillyard neighborhood.

Programs and Services:

As one of Spokane Fire Department's specialty teams, the Tech Rescue Team provides the following rescue services: trench, confined space, high and low angle rope rescue, structural collapse rescue, and machinery rescue.

Team members are trained to National Fire Protection Association standards to provide the unique type of rescue service. The 40 team members utilize a variety of tools and specialized equipment not carried on standard response fire apparatus.

The team has rigorous training requirements, including classroom and practical simulations such as cell towers, cliff sides, and the Riverfront Park gondola. The hundreds of hours of specialized annual training by team members is above and beyond the regular firefighting or EMS training.

Funding for the Tech Rescue Team comes primarily from the City's operating budget with occasional grant funds supplementing the team's equipment. The team works with tech rescue teams from Spokane County Fire District 9 and the Spokane Valley Fire Department on joint training and occasionally on complex incidents.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	166,778	136,677	198,995	171,251	171,251
Supplies & Services	4,768	6,898	4,396	7,860	7,860
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	171,546	143,575	203,391	179,111	179,111

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	0

Revenue Notes:

Program Summary: Training

Division: Public Safety

Fund Type: Special Revenue Fund

Executive Summary:

The Training division is a critical component of Spokane Fire Department and largely determines the operational capacity to which its members provide life-saving service to the citizens of the City of Spokane. Proper training is essential to the success of the organization and is critical to effective service delivery.

Programs and Services:

The Spokane Fire Department (SFD) Training division is the foundation of every firefighter's level of success. All preparedness, knowledge, skills, and abilities that a firefighter gains and maintains from the beginning of a career until retirement starts with training. The Training division is tasked with the operational readiness of over 300 uniformed personnel who respond to a wide variety of emergency and non-emergency incidents within the City of Spokane. The 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 internal and external customers with a highly trained, motivated fire service capable of safely responding to and mitigating events in an all-hazard environment.

Additionally, as a very high percentage of SFD responses are medical in nature, firefighters receive specialized training as EMTs and paramedics in order to apply the most advanced field care available. The Training division strives to accommodate all of its members with a facility to provide recurrent training as well as the adaptation of new concepts. New firefighters hired by SFD are initially assigned to the Training division to receive their basic Fire Academy Training. An Academy lasts approximately 16 weeks and involves intensive didactic and practical activities that culminates in a five day visit to the Washington State Fire Training Academy. Where possible, SFD participates in a Regional Recruit Academy, joining forces with sister agencies to share knowledge and collaborate the skills and labor necessary to build new firefighters. The basic academy is essential for assuring that new SFD firefighters have the foundational training necessary to safely provide outstanding customer service. A member's training continues throughout their career through didactic skills delivered through Target Solutions, auditorium and classroom style lectures, and field exercises. The field exercises, or "Multi-Company-Operations," hone the operational skills of firefighters through hands on, true to life scenarios conducted on-site at the training facility or out in actual structures acquired through the department's relationship with the Washington State Department of Transportation.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	5.00	7.00	6.00	5.00	5.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	2,217	3,518	813	4,000	4,000
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	907,144	1,372,023	891,108	926,943	1,001,043
Supplies & Services	114,956	235,457	285,612	374,627	345,100
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,024,317	1,610,998	1,177,533	1,305,570	1,350,143

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	320	0	3,500	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	24,660	8,215	29,009	60,000	0
TOTAL	24,980	8,215	32,509	60,000	0

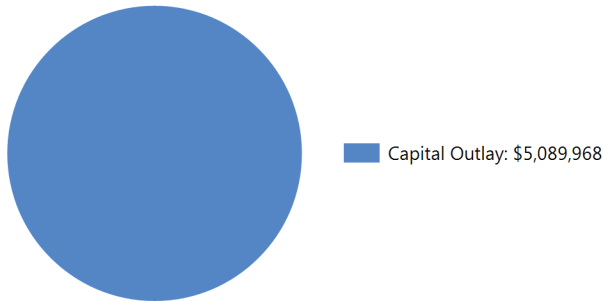
Revenue Notes:



Fire Property Acquisition Fund

The Fire Property Acquisition Fund is an internal service fund used to track Spokane Fire Department (SFD) loan proceeds and expenditures from the City's Spokane Investment Pool (SIP). The fund represents the 2019-2023 SIP loan for SFD.

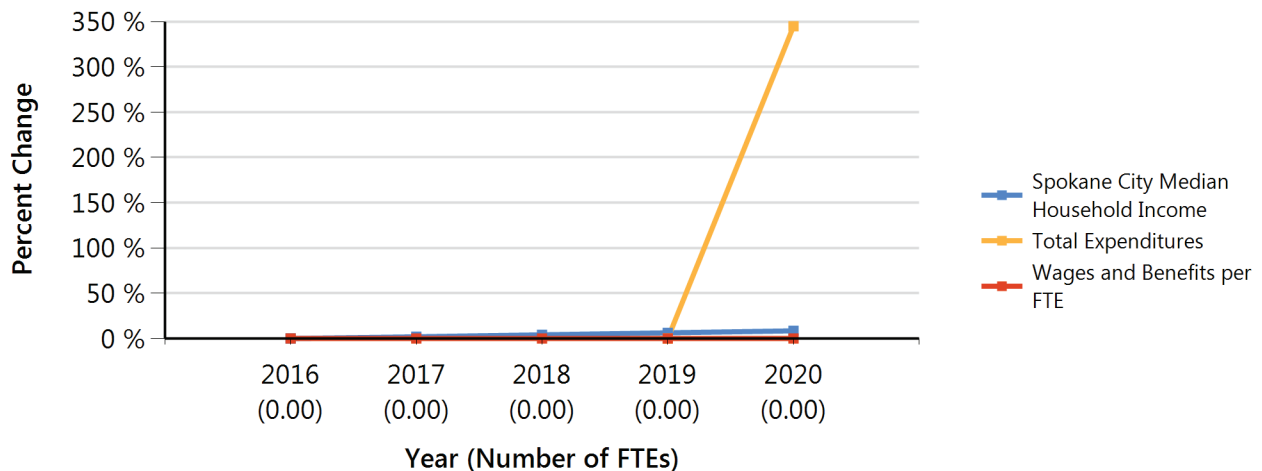
2020 Expenditures



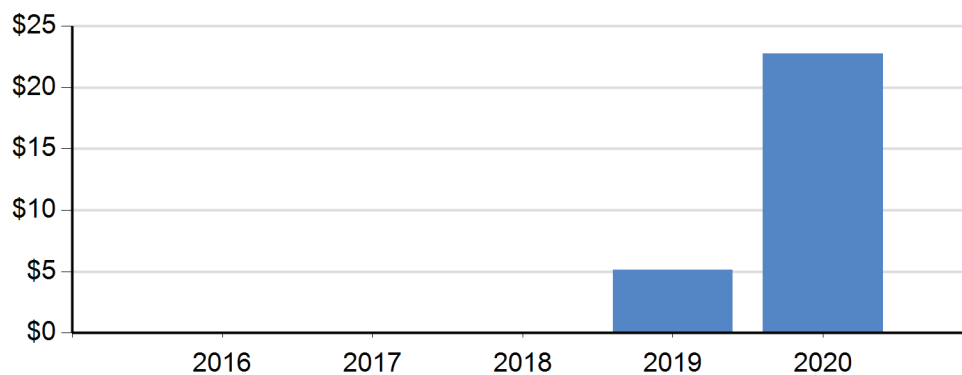
2020 Revenues

No Data Available

Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$0.00	\$5.15	\$22.75
Percent Change	0.00%	0.00%	344.84%



Department Summary: Fire Property Acquisition Fund**Division:** Public Safety**Fund Type:** Internal Service Fund

Executive Summary:

The Fire Property Acquisition Fund is an internal service fund used to track Spokane Fire Department (SFD) loan proceeds and expenditures from the City's Spokane Investment Pool (SIP). The fund represents the 2019-2023 SIP loan for SFD.

Programs and Services:

Expenditures from the Fire Property Acquisition Fund include equipment for fire stations, large/incident response apparatus, and personal protective equipment.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	1,144,220	5,089,968
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	1,144,220	5,089,968

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	1,144,220	5,089,968
TOTAL	0	0	0	1,144,220	5,089,968

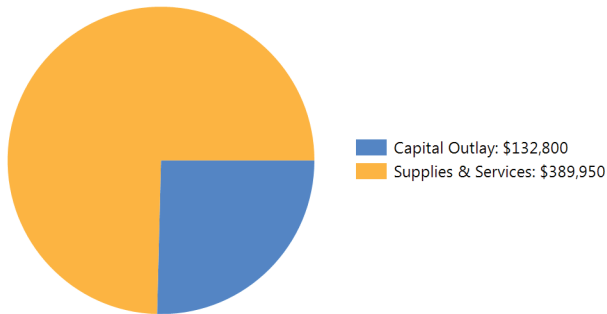
Revenue Notes:



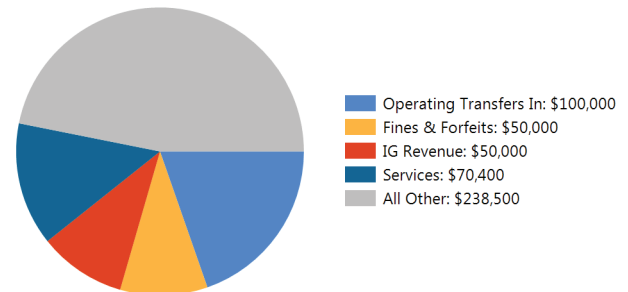
Forfeitures & Contributions

The Forfeiture and Contributions Fund serves as a repository for funds received from drug investigations, donations made to the department, and auction proceeds to the Property Evidence Facility.

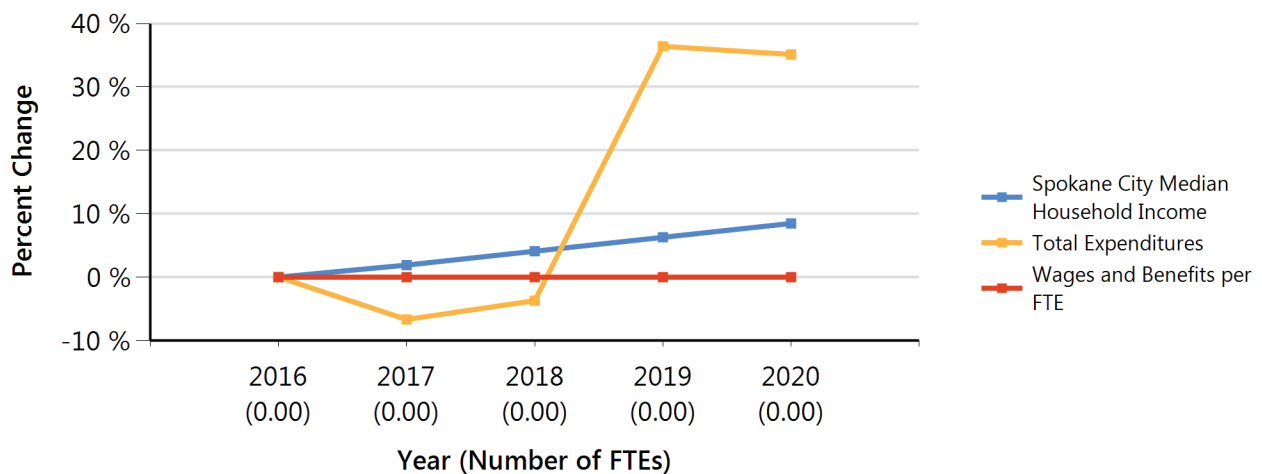
2020 Expenditures



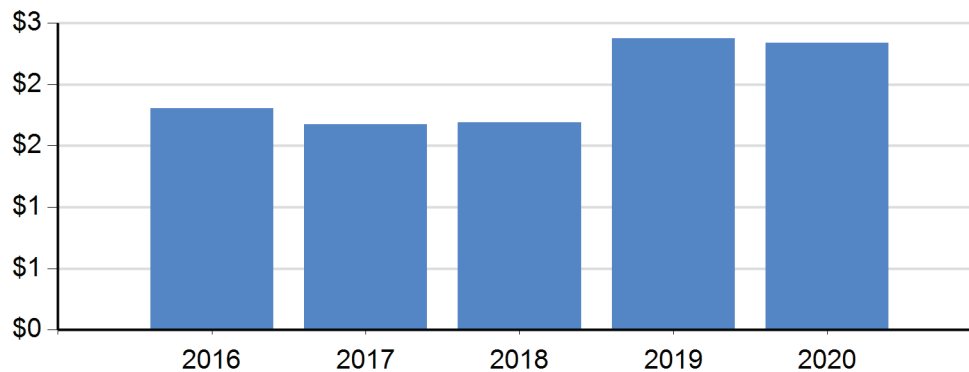
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$1.80	\$1.68	\$1.69	\$2.38	\$2.34
Percent Change	0.00%	-6.68%	3.18%	41.67%	-0.94%



Department Summary: Forfeitures & Contributions

Division: Public Safety

Fund Type: Special Revenue Fund

Executive Summary:

The Forfeiture and Contributions Fund serves as a repository for funds received from drug investigations, donations made to the department, and auction proceeds to the Property Evidence Facility.

Programs and Services:

Revenues in the Forfeitures and Contributions Fund come from a variety of sources including contributions from citizens, asset forfeitures, and seizures. Proceeds in the fund are for restricted purposes. By law, drug seizure funds must be utilized for drug investigations or related law enforcement activities, for example utilizing SWAT for serving a high risk drug warrant. Seizure funds are the result of money, weapons, and vehicles seized during investigation. Law enforcement can seize property if they have probable cause the suspect intended to use the property in the commission of a crime.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	122,097	154,159	114,989	100,000	132,800
Interfund Charges	0	0	318	30,000	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	264,763	206,841	257,196	397,750	389,950
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	386,860	361,000	372,503	527,750	522,750

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	32,589	29,299	60,687	100,000	50,000
Services	65,223	65,280	94,433	70,000	70,400
Fines & Forfeits	1,729	6,193	30,000	50,000	50,000
Operating Transfers In	0	0	0	100,000	100,000
General Fund Resources	0	0	0	0	0
All Other	218,368	221,146	300,959	237,000	238,500
TOTAL	317,909	321,918	486,079	557,000	508,900

Revenue Notes:

Revenues classified as "All Other" are primarily sourced from the seizure and sale of confiscated property.

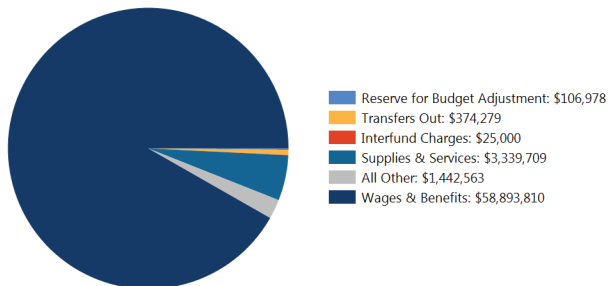




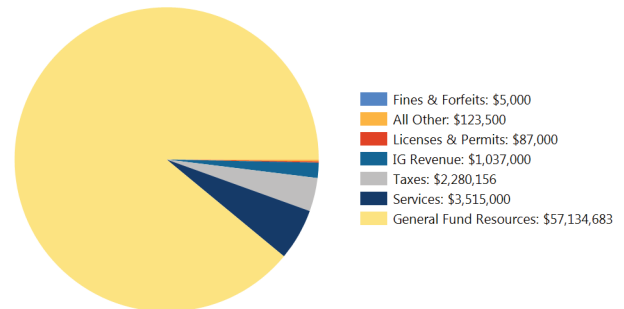
Police

The Spokane Police Department is committed to providing excellence in policing, enhancing the safety and security of individuals, and building partnerships to better the lives of the community as a whole.

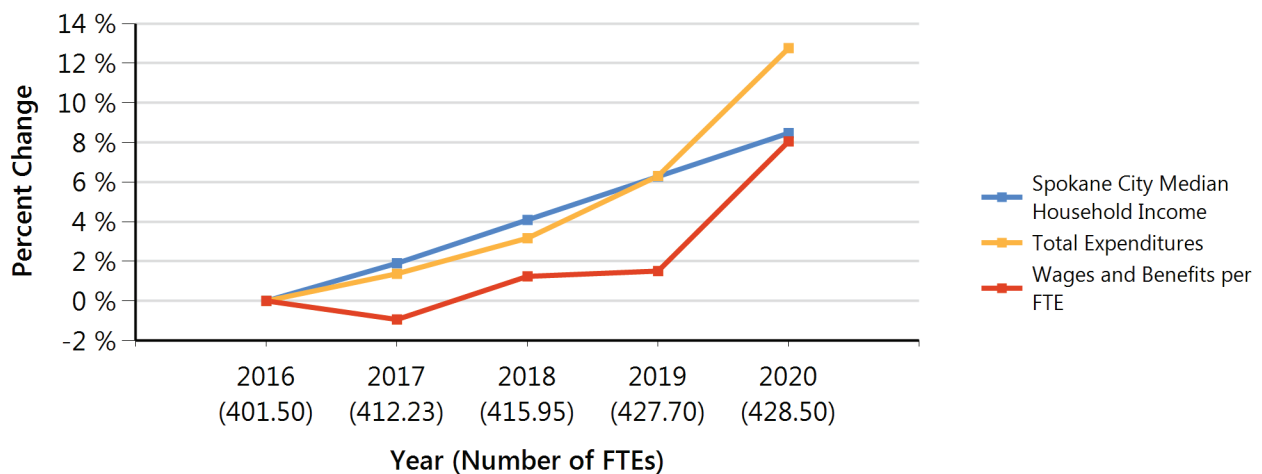
2020 Expenditures



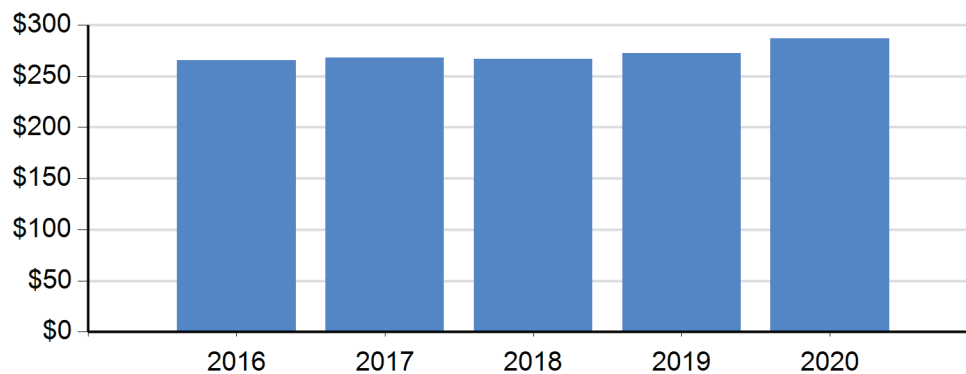
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$265.36	\$267.82	\$266.80	\$272.57	\$286.82
Percent Change	0.00%	1.37%	1.77%	3.04%	6.06%



Department Summary: Police**Division:** Public Safety**Fund Type:** General Fund

Executive Summary:

The Spokane Police Department is committed to providing excellence in policing, enhancing the safety and security of individuals, and building partnerships to better the lives of the community as a whole.

Programs and Services:

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 Spokane Police Department (SPD) works diligently to create and maintain partnerships necessary to transform neighborhoods and improve the quality of life in the City.

The department collaborates with its 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. Additionally, SPD continues to train all members of the department in 40 hours of crisis intervention techniques, expands its Enhanced Crisis Intervention Training Program, and integrates mental health practitioners into the crisis response program. The department continues to work with the community, faith, and school partners to expand programs focused on preventing youth violence and their involvement in the criminal justice system.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	401.50	412.23	415.95	427.70	428.50

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	30,935	38,355	114,042	0	0
Interfund Charges	436,027	38,989	26,080	25,000	25,000
Reserve for Budget Adjustment	0	0	0	106,978	106,978
Transfers Out	233,279	246,819	261,607	374,280	374,279
Wages & Benefits	51,034,115	51,905,875	53,514,604	55,173,568	58,893,810
Supplies & Services	2,867,682	2,747,324	2,793,713	3,217,137	3,339,709
Debt Services	0	0	0	0	0
All Other	2,317,639	2,722,783	2,012,136	1,612,563	1,442,563
TOTAL	56,919,677	57,700,145	58,722,182	60,509,526	64,182,339

Expenditure Notes:

Expenditures classified as 'All Other' are intergovernmental payments made to Spokane County for shared resources such as facilities, shared services, and joint units.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	1,777,716	1,923,073	2,105,058	2,100,000	2,280,156
Licenses & Permits	94,367	90,214	103,135	85,500	87,000
IG Revenue	682,903	729,747	1,162,829	1,017,160	1,037,000
Services	2,648,414	3,044,573	3,410,615	3,436,792	3,515,000
Fines & Forfeits	3,495	1,838	5,696	7,600	5,000
Operating Transfers In	72,257	600,000	620,000	120,000	0
General Fund Resources	51,487,390	51,203,593	51,111,489	53,648,974	57,134,683
All Other	153,135	107,107	203,360	93,500	123,500
TOTAL	56,919,677	57,700,145	58,722,182	60,509,526	64,182,339

Revenue Notes:

Revenues classified under "All Other" are composed primarily of proceeds from the sale of fixed assets and rental revenues for usage of the Firing Range to external entities.



Program Summary: Administration

Division: Public Safety

Fund Type: General Fund

Executive Summary:

Administration centralizes services that includes the Chief's office, Purchasing, Personnel, Communications, Facilities, and the Office of Professional Accountability allowing sworn police officers to focus their efforts on preventing and reducing crime, building strong community collaborations, and improving the quality of life in neighborhoods.

Programs and Services:

Administration supports the department's daily operations. The various units under the Administration program ensure officers, detectives, and supervisors and managers receive the data, equipment, and support they need to complete their job functions.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	23.00	25.40	17.90	18.90	19.90

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	1,768	9,349	105,565	0	0
Interfund Charges	400,000	0	0	0	0
Reserve for Budget Adjustment	0	0	0	40,000	40,000
Transfers Out	0	0	0	105,000	105,000
Wages & Benefits	2,809,737	3,012,585	2,729,822	2,979,406	3,264,856
Supplies & Services	501,840	556,888	574,871	602,077	748,703
Debt Services	0	0	0	0	0
All Other	675,073	1,921,995	1,946,092	1,592,563	1,442,563
TOTAL	4,388,418	5,500,817	5,356,350	5,319,046	5,601,122

Expenditure Notes:

Expenditures classified as 'All Other' are intergovernmental payments made to Spokane County for shared resources such as facilities, shared services, and joint units.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	1,777,716	1,923,073	2,105,058	2,100,000	2,280,156
Licenses & Permits	0	0	0	0	0
IG Revenue	12,147	222,595	229,871	240,000	240,000
Services	513	52	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	2,598,042	3,345,933	2,925,892	2,979,046	3,080,966
All Other	0	9,164	95,529	0	0
TOTAL	4,388,418	5,500,817	5,356,350	5,319,046	5,601,122

Revenue Notes:

Revenues classified as "All Other" include refunds from external entities, bank credits, and contributed capital assets.



Program Summary: Reimbursed Contracts**Division:** Public Safety**Fund Type:** General Fund

Executive Summary:

Reimbursed Contracts include contractual obligations through either interlocal agreements or other task force agencies to provide support and receive reimbursement.

Programs and Services:

Reimbursements in the budget consist of agreements between federal, state, and local agencies for various task forces or other means of joint services. The agreements do not meet the definition of a grant but are included in this section as a reimbursement to the General Fund.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	2.40	1.40	2.00	2.00	2.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	383,904	574,146	696,959	523,065	546,089
Supplies & Services	3,359	5,568	41,840	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	387,263	579,714	738,799	523,065	546,089

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	343,595	470,042	648,756	575,500	550,500
Fines & Forfeits	3,495	1,838	5,696	7,600	5,000
Operating Transfers In	0	0	0	0	0
General Fund Resources	40,173	107,755	84,347	(60,035)	(9,411)
All Other	0	79	0	0	0
TOTAL	387,263	579,714	738,799	523,065	546,089

Revenue Notes:

"All Other" revenue sourced from interest charged on outstanding invoices.



Sub-Department SPD Community/Special Events/Services**Summary:****Division:** Public Safety**Fund Type:** General Fund

Executive Summary:

Community Outreach, Special Events, and Services programs interact directly with the public to better communicate with citizens and build relationships with the community.

Programs and Services:

Programs include Spokane C.O.P.S., Special Events Coordination, Youth Police Initiative and Police Athletic League, Chronic Offender Unit, Traffic School, Extra Duty, and the Citizen Volunteer program.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	8.00	6.00	4.70	6.00	6.50

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	10,181	8,445	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	1,555,929	1,668,095	1,667,398	1,699,066	1,827,274
Supplies & Services	479,985	469,045	476,428	566,512	566,512
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	2,046,095	2,145,585	2,143,826	2,265,578	2,393,786

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	2,791	3,092	3,350	3,000	3,000
IG Revenue	215,978	0	0	0	0
Services	597,299	646,168	727,837	626,187	626,187
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	1,205,602	1,496,085	1,412,297	1,636,391	1,764,599
All Other	24,425	240	342	0	0
TOTAL	2,046,095	2,145,585	2,143,826	2,265,578	2,393,786

Revenue Notes:

Revenues classified as 'All Other' are comprised of interest earned on late payments and funding support toward the Spokane COPS Program.



Sub-Department SPD Operations**Summary:****Division:** Public Safety**Fund Type:** General Fund

Executive Summary:

Field Operations oversees front-line deployment of Patrol resources including patrol officers, traffic, and K9. Units respond to citizen 911 and Crime Check calls for service to prevent and reduce crime.

Programs and Services:

Programs include Patrol, K9, Traffic, Investigations, and Reimbursed Contract Services.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	282.75	294.08	305.55	316.30	314.10

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	6,189	18,335	8,477	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	66,978	66,978
Transfers Out	159,676	177,216	122,402	130,074	130,074
Wages & Benefits	35,404,383	36,078,329	37,233,167	40,492,353	43,123,359
Supplies & Services	390,324	373,921	393,015	399,546	414,907
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	35,960,572	36,647,801	37,757,061	41,088,951	43,735,318

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	454,778	507,152	932,958	777,160	797,000
Services	230,199	239,149	270,403	737,000	1,046,708
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	72,257	600,000	620,000	120,000	0
General Fund Resources	35,202,303	35,293,846	35,933,700	39,450,291	41,887,110
All Other	1,035	7,654	0	4,500	4,500
TOTAL	35,960,572	36,647,801	37,757,061	41,088,951	43,735,318

Revenue Notes:

Revenues classified as "All Other" primarily consist of funds received from the sale of surplus equipment.



Sub-Department SPD Operations Support**Summary:****Division:** Public Safety**Fund Type:** General Fund

Executive Summary:

Operations Support centralizes support services such as Records, Property, Dispatch, and the Training Academy allowing sworn police officers to focus their efforts on preventing and reducing crime, building strong community collaborations, and improving the quality of life in neighborhoods.

Programs and Services:

Operations Support supports the rest of the department's daily operations. The various units under the program including Records, Property, Dispatch, and the Training Academy ensure officers, detectives, and supervisors and managers receive the data, equipment, and support they need to complete their job functions.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	85.35	85.35	85.30	84.00	85.50

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	22,978	10,671	0	0	0
Interfund Charges	25,846	30,544	26,080	25,000	25,000
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	73,603	69,603	139,205	139,206	139,205
Wages & Benefits	10,272,421	10,004,295	10,390,689	9,158,955	9,807,432
Supplies & Services	1,352,570	1,251,772	1,226,613	1,533,152	1,489,587
Debt Services	0	0	0	0	0
All Other	1,621,882	781,085	29,537	0	0
TOTAL	13,369,300	12,147,970	11,812,124	10,856,313	11,461,224

Expenditure Notes:

"All Other" expenses are intergovernmental payments to Spokane County for costs associated with 911/Emergency Communications services as well as intergovernmental payments to City of Liberty Lake for contracted services.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	91,576	87,122	99,785	82,500	84,000
IG Revenue	0	0	0	0	0
Services	1,473,160	1,689,162	1,759,856	1,493,105	1,286,605
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	11,733,901	10,285,899	9,844,994	9,191,708	9,971,619
All Other	70,663	85,787	107,489	89,000	119,000
TOTAL	13,369,300	12,147,970	11,812,124	10,856,313	11,461,224

Revenue Notes:

Revenues classified as "All Other" are comprised primarily of funds received from the sale of fixed assets and value of assets received from external agencies.



Program Summary: Specialty Units

Division: Public Safety

Fund Type: General Fund

Executive Summary:

Specialty Units are comprised of commissioned officers with requisite special skills and training that support the mission of the department. Assignments vary from Explosive Device Unit, SWAT, Hostage, TAC, Dignitary Protection, and Breaching.

Programs and Services:

The mission of the SWAT team is to support the department 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 (HNT) 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 Explosive Disposal Unit is a cooperative effort between the Spokane Police Department and 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 provides close security to 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 and civil disturbance response and control. Currently, the TAC Team is the only team from a Washington agency providing instruction through the Washington State Criminal Justice Training Commission on riot control and civil disturbance tactics.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.50	0.50	0.50

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	607,741	568,425	796,569	320,723	324,800
Supplies & Services	139,604	90,130	80,946	115,850	120,000
Debt Services	0	0	0	0	0
All Other	20,684	19,703	36,507	20,000	0
TOTAL	768,029	678,258	914,022	456,573	444,800

Expenditure Notes:

All Other costs are charges from Spokane County for the City's portion of the shared Explosion Disposal Unit(EDU). EDU costs are shared between the City and County on a 60/40 split.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	3,648	0	3,763	5,000	5,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	707,369	674,075	910,259	451,573	439,800
All Other	57,012	4,183	0	0	0
TOTAL	768,029	678,258	914,022	456,573	444,800

Revenue Notes:

Revenues classified as 'All Other' are comprised primarily of funds received from the sale of fixed assets and value of assets received from external agencies.



Program Summary: Investigations

Division: Public Safety

Fund Type: General Fund

Executive Summary:

The Spokane Police Department's Investigations Division works closely with the department's criminal intelligence analysts to collect and review real-time information and data regarding crime trends, arrests, and patterns of criminal activity. Detectives utilize this information as they conduct investigations within their respective units.

Programs and Services:

The Spokane Police Department's Investigations Division houses the investigative arm of the Spokane Police Department. The division is comprised of the Major Crimes Unit, the Collision Investigation Unit, the Special Victims Unit, the Special Investigative Unit, the Targeted Crimes Unit (TCU), the Chronic Offender Unit, the Regional Safe Streets Task Force, the Criminal Intelligence Unit, the Domestic Violence Unit, the Civil Enforcement Unit, the Police Anti-Crime Team (PACT/2 Teams), and general detectives. TCU assets, one PACT unit, and the detective assigned to Washington Auto Theft Prevention Authority task force comprise the department's Vehicle Theft Task Force. The units work to serve citizens and actively fight crime through comprehensive and thorough investigations, victim assistance, and crime prevention efforts. In the Investigations Division, detectives from each of the various investigative units are under a single command to ensure rapid response to emerging crime and quality of life issues.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	62.00	77.00	70.20	69.70	78.50

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	11,969	8,477	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	159,676	177,216	122,402	130,074	130,074
Wages & Benefits	9,177,599	10,140,309	10,112,095	9,577,131	11,174,616
Supplies & Services	216,856	206,290	183,571	198,089	200,300
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	9,554,131	10,535,784	10,426,545	9,905,294	11,504,990

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	454,778	507,152	932,958	777,160	797,000
Services	740	2,500	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	9,098,613	10,026,132	9,493,587	9,128,134	10,707,990
All Other	0	0	0	0	0
TOTAL	9,554,131	10,535,784	10,426,545	9,905,294	11,504,990

Revenue Notes:

Program Summary: K-9**Division:** Public Safety**Fund Type:** General Fund

Executive Summary:

K-9 dogs are used for locating criminal suspects, searching buildings and open areas, tracking suspects that have fled an area, and locating the scent of various substances including explosives, cocaine, heroin, and methamphetamine providing enhanced safety in police operations and to the community.

Programs and Services:

K-9 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. A patrol dog is also able to locate evidence that a suspect may have discarded. The dog may find evidence while on a track or when called to search an area after a suspect has already been located. The K-9 bomb dog and drug dogs can search a building, vehicle, or area faster, safer, with less manpower, and more accurately than officers in locating an explosive and drugs.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	5.00	6.00	6.00	7.00	7.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	6,189	6,366	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	756,627	907,915	881,785	914,807	994,872
Supplies & Services	26,768	29,568	54,466	41,250	39,350
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	789,584	943,849	936,251	956,057	1,034,222

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	8,700	8,250	20,250	10,000	10,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	780,884	935,599	916,001	946,057	1,024,222
All Other	0	0	0	0	0
TOTAL	789,584	943,849	936,251	956,057	1,034,222

Revenue Notes:

Program Summary: Patrol**Division:** Public Safety**Fund Type:** General Fund

Executive Summary:

Patrol officers and supervisors are the front-line responders to 911 or Crime Check calls for service from citizens.

Programs and Services:

Patrol officers and supervisors are the front-line responders to 911 or Crime Check calls for service from citizens. The 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. Patrol also consists of the precinct areas and the detectives assigned to those precincts.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	204.75	201.08	219.35	227.60	217.60

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	66,978	66,978
Transfers Out	0	0	0	0	0
Wages & Benefits	24,354,981	23,896,398	25,084,403	28,493,671	29,486,103
Supplies & Services	124,838	111,107	130,641	119,607	135,657
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	24,479,819	24,007,505	25,215,044	28,680,256	29,688,738

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	57,933	106,918	86,900	587,000	626,708
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	500,000	500,000	0	0
General Fund Resources	24,421,886	23,396,578	24,628,144	28,089,756	29,058,530
All Other	0	4,009	0	3,500	3,500
TOTAL	24,479,819	24,007,505	25,215,044	28,680,256	29,688,738

Revenue Notes:

Revenues classified as "All Other" consist of credits from vendors on equipment.



Program Summary: Traffic**Division:** Public Safety**Fund Type:** General Fund

Executive Summary:

The Traffic program is a specialized unit providing general traffic enforcement for the City.

Programs and Services:

The goals and objectives of the Traffic Unit are to reduce the number and severity of traffic collisions in the City. 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.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	11.00	10.00	10.00	12.00	11.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	1,115,176	1,133,707	1,154,884	1,506,744	1,467,768
Supplies & Services	21,862	26,956	24,337	40,600	39,600
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,137,038	1,160,663	1,179,221	1,547,344	1,507,368

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	162,826	121,481	163,253	140,000	410,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	72,257	100,000	120,000	120,000	0
General Fund Resources	900,920	935,537	895,968	1,286,344	1,096,368
All Other	1,035	3,645	0	1,000	1,000
TOTAL	1,137,038	1,160,663	1,179,221	1,547,344	1,507,368

Revenue Notes:

"All Other" revenues include proceeds from the sale of fixed assets.



Program Summary: Community Outreach

Division: Public Safety

Fund Type: General Fund

Executive Summary:

Community Outreach and Engagement includes proactive policing and engagement with the community in traditional and non-traditional forums.

Programs and Services:

Building positive relationships with the community is paramount to "community policing" and involves the community in solutions to combat crime and build on-going relationships for long term solutions.

This Community Outreach and Engagement (COE) unit is often the "face" of the department. Ideally, through COE efforts, not only will positive relationships between the police and community continue, the department will experience an increase in diverse applicants to become police officers in the future.

COES officers support:

The Youth Police Initiative (YPI) and Police Athletic League (PAL). Two time intensive programs that provide an opportunity for at-risk youth throughout Spokane to engage with the department in a non-traditional setting. The programs often create long term relationships between the youth involved and different officers involved in the programs. The goal is to prevent negative involvement with law enforcement and/or reduce recidivism for those that have already been involved in the criminal justice system.

Juvenile Probation. COE officers work with Juvenile Probation and attend programs that Probation has with juveniles who are in the system and their families. The goal is for the juveniles to see officers as people and not just a uniform, as people who care about them. Ideally these programs will reduce recidivism amongst the youth involved.

Refugee Outreach. COE officers regularly engage different groups throughout Spokane who either historically have not had positive relationships with the department or who have had no relationship with the department to build the bridges between the department and the community. COE officers attend Refugee Provider meetings and attend events for refugees. It is important to establish positive relationships with refugees upon their arrival to Spokane especially given the fact that many come from countries where their experiences with police are negative and sometimes violent.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	7.00	3.00	2.00	3.00	3.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	367,760	329,340	281,801	456,693	478,380
Supplies & Services	6,375	856	5,533	13,550	13,550
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	374,135	330,196	287,334	470,243	491,930

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	150	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	373,850	330,196	287,334	470,243	491,930
All Other	135	0	0	0	0
TOTAL	374,135	330,196	287,334	470,243	491,930

Revenue Notes:

Program Summary: Extra Duty**Division:** Public Safety**Fund Type:** General Fund

Executive Summary:

The Extra Duty program is the practice of police officers working off-duty as commissioned officers and in other outside employment capacities.

Programs and Services:

The Extra Duty program coordinates with a private entity that desires to hire an off-duty officer. The private entity then enters into a contract with the City and is billed the "Extra Duty rate" in order for the City to recuperate the costs associated with that officer. The Extra Duty Coordinator works closely with outside entities, the Spokane County Sheriff's Office, department payroll, and police administration in order to help ensure that the community is safe during these private events.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	190,470	216,205	181,913	155,447	155,447
Supplies & Services	37,796	36,823	37,845	37,564	37,564
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	228,266	253,028	219,758	193,011	193,011

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	178,821	214,341	230,860	226,187	226,187
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	48,587	38,650	(11,208)	(33,176)	(33,176)
All Other	858	37	106	0	0
TOTAL	228,266	253,028	219,758	193,011	193,011

Revenue Notes:

"All Other" revenue sourced from interest charged on outstanding invoices.



Program Summary: Special Events**Division:** Public Safety**Fund Type:** General Fund

Executive Summary:

Special Events are a collaboration of the Spokane Police Department and community organization leaders.

Programs and Services:

Special Events, such as parades and races, are vulnerable areas of safety for the community often requiring traffic control, coordination, planning, and contracts with organizations in order to keep the community safe before and during the event.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	1.00	0.70	1.00	1.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	649,551	824,294	889,373	793,699	802,005
Supplies & Services	606	153	2,068	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	650,157	824,447	891,441	793,699	802,005

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	2,791	3,092	3,350	3,000	3,000
IG Revenue	0	0	0	0	0
Services	259,436	312,007	348,649	250,000	250,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	387,909	509,145	539,206	540,699	549,005
All Other	21	203	236	0	0
TOTAL	650,157	824,447	891,441	793,699	802,005

Revenue Notes:

Revenues classified as "All Other" are interest charges on late payments for Police services.



Program Summary: Spokane C.O.P.S. Contract

Division: Public Safety

Fund Type: General Fund

Executive Summary:

The mission of Spokane Community Oriented Policing Services (C.O.P.S.) is to help promote and support an environment for a safe community. The C.O.P.S. program is not directed by the Spokane Police Department but the majority of C.O.P.S. funding is through a contract with the department.

Programs and Services:

C.O.P.S. runs a variety of programs out of the neighborhood C.O.P.S. Shops including Block Watch, Neighborhood Observation Patrols, bike registration, Operation Family ID, code enforcement reporting, latent fingerprinting, and Safe Streets.

In partnership with the City and its residents, and through collaboration with the Spokane Police Department, the Washington State Department of Corrections, and community stakeholders, C.O.P.S. provides services to neighborhoods that increase volunteer efforts and improve the quality of life throughout the community.

The budget provides funding for C.O.P.S. Shop leases, staff support, and general operations.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	364,575	364,575	384,575	384,575	384,575
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	364,575	364,575	384,575	384,575	384,575

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	215,978	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	125,186	364,575	384,575	384,575	384,575
All Other	23,411	0	0	0	0
TOTAL	364,575	364,575	384,575	384,575	384,575

Revenue Notes:

Revenues classified as 'All Other' came from the WA Dept. of Corrections as support for the Spokane COPS program.



Program Summary: Traffic School**Division:** Public Safety**Fund Type:** General Fund

Executive Summary:

The Safe Traffic Operations Program is designed to improve driver awareness, 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, understanding of traffic laws, and to promote safe driving skills. Upon successful completion of STOP, a ticket is dismissed and the infraction not reported to the Department of Licensing.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	10,181	8,445	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	64,798	58,844	62,596	38,304	38,304
Supplies & Services	62,139	57,538	35,412	110,700	110,700
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	137,118	124,827	98,008	149,004	149,004

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	158,892	119,820	148,328	150,000	150,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	(21,774)	5,007	(50,320)	(996)	(996)
All Other	0	0	0	0	0
TOTAL	137,118	124,827	98,008	149,004	149,004

Revenue Notes:

Program Summary: Volunteer Services

Division: Public Safety

Fund Type: General Fund

Executive Summary:

The Volunteer Services program consists of many different types of volunteers that augment and assist the commissioned and non-commissioned members of the Spokane Police Department.

Programs and Services:

The Citizen Volunteer program is a service program open to any individual at least 18 years of age. Volunteers may work with Police Administration, the Police Academy, Records Division, or the investigative unit.

The Reserve Officers program is comprised of men and women who either aspire to be police officers or want to serve on the front line. Reserves are comprised of community members who volunteer their time to fulfill many of the roles handled by full-time, sworn police officers.

The Cooperative Education Program (Co-op) is a joint venture between the Spokane Police Department and local colleges and universities to support the department's Patrol Division. It is designed to provide non-law enforcement services and tasks that do not require law enforcement power or police legal authority. Co-ops assist patrol at accident scenes, take cold crime reports, and pick up found property and evidence for the Patrol Division. Co-ops attend a 40-hour academy and are required to contribute a minimum of 20 volunteer hours monthly (including two monthly evening meetings). Co-ops must be at least 18 years of age and currently enrolled in college (any field) as a full or part-time student maintaining a 2.5 cumulative GPA. Applicants must possess a valid driver's license.

Retired men and women have a great wealth of knowledge and skill to bring to the Spokane Police Department through the Senior Volunteer program.

Senior Volunteers are trained to:

- Work the front desk or information booth at the Public Safety Building
- Work in the Records Division, Crime Analysis Unit, Police Administration, Special Investigations Unit, etc.
- Perform vacation home checks
- Pick up property/fraud items
- Give tours and help to staff the SPD Historical Museum
- Serve as McGruff the Crime Dog or as a McGruff escort
- Work to prevent citizen identity theft

Senior Volunteers have training meetings throughout the year and are encouraged to volunteer a minimum of 16 hours per month.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	1.00	2.00	2.00	2.00	2.50

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	283,350	239,412	251,715	254,923	353,138
Supplies & Services	8,494	9,100	10,995	20,123	20,123
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	291,844	248,512	262,710	275,046	373,261

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	291,844	248,512	262,710	275,046	373,261
All Other	0	0	0	0	0
TOTAL	291,844	248,512	262,710	275,046	373,261

Revenue Notes:

Program Summary: Crime Analysis**Division:** Public Safety**Fund Type:** General Fund

Executive Summary:

Crime Analysis works under the direction of the Administration and Investigations programs to aid in the tracking of criminals and identifying patterns.

Programs and Services:

Staff prepare Compare Statistics reports weekly for command staff and others to review in order to hone in and know where to focus crime reduction efforts.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	6.00	7.00	6.00	6.00	6.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	386,561	382,753	415,781	589,289	610,644
Supplies & Services	6,038	10,657	11,244	15,250	15,250
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	392,599	393,410	427,025	604,539	625,894

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	392,599	393,410	427,025	604,539	625,894
All Other	0	0	0	0	0
TOTAL	392,599	393,410	427,025	604,539	625,894

Revenue Notes:

Program Summary: Dispatch**Division:** Public Safety**Fund Type:** General Fund

Executive Summary:

Dispatchers process calls from 911 and Crime Check, coordinating the dispatch of officers to calls.

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. The unit conducts name, vehicle, and warrant checks for officers in the field, as well as calling citizens for further information regarding their initial 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.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	21.00	21.00	21.00	21.00	21.50

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	2,351,796	2,338,625	2,556,619	2,509,677	2,661,016
Supplies & Services	77,171	75,027	14,080	83,158	12,499
Debt Services	0	0	0	0	0
All Other	651,971	681,861	0	0	0
TOTAL	3,080,938	3,095,513	2,570,699	2,592,835	2,673,515

Expenditure Notes:

All Other expenses are intergovernmental payments to Spokane County for costs associated with 911/Emergency Communications services.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	313,373	323,051	373,777	335,000	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	2,767,565	2,772,462	2,196,922	2,257,835	2,673,515
All Other	0	0	0	0	0
TOTAL	3,080,938	3,095,513	2,570,699	2,592,835	2,673,515

Revenue Notes:

Program Summary: Firing Range**Division:** Public Safety**Fund Type:** General Fund

Executive Summary:

Firing Range operations for the Spokane Police Department serve not only the City of Spokane but several neighboring jurisdictions. Range fees recover a portion of the costs to maintain the firing range.

Programs and Services:

Operating the firing range requires personnel and maintenance. Maintenance of the range includes applying sand, excavating lead, maintaining roads, landscaping, and maintaining the building, target turning equipment, and range barriers.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	1.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	38,648	22,140	21,978	1,077	142,106
Supplies & Services	7,508	126,225	149,322	14,000	35,500
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	46,156	148,365	171,300	15,077	177,606

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	19,105	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	27,051	99,215	127,900	(19,923)	132,606
All Other	0	49,150	43,400	35,000	45,000
TOTAL	46,156	148,365	171,300	15,077	177,606

Revenue Notes:

Amounts listed as 'All Other' are fee's received for rental of the Firing Range to external agencies.



Program Summary: Police Records**Division:** Public Safety**Fund Type:** General Fund

Executive Summary:

The Spokane Police Department's Records Unit collects, processes, and protects all law enforcement records filed for the Spokane region.

Programs and Services:

The Records Unit collects, processes, and protects all law enforcement records filed, to include police reports, warrants, and protection orders issued by the courts. The unit also researches and issues concealed weapons permits and fulfills public disclosure requests related to law enforcement records. The Records Unit supports not only the Spokane Police Department but also other local law enforcement agencies including the Spokane County Sheriff's Office.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	33.00	32.00	35.00	34.75	33.75

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	306	4,297	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	2,441,500	2,454,535	2,590,256	2,914,234	2,942,498
Supplies & Services	59,758	97,646	43,243	60,797	61,221
Debt Services	0	0	0	0	0
All Other	0	79,244	29,537	0	0
TOTAL	2,501,564	2,635,722	2,663,036	2,975,031	3,003,719

Expenditure Notes:

"All Other" expenses were intergovernmental payments to City of Liberty Lake for contracted services.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	91,576	87,122	99,785	82,500	84,000
IG Revenue	0	0	0	0	0
Services	719,430	1,037,195	960,211	800,000	900,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	1,690,116	1,511,465	1,603,009	2,092,531	2,019,719
All Other	442	(60)	31	0	0
TOTAL	2,501,564	2,635,722	2,663,036	2,975,031	3,003,719

Revenue Notes:

'All Other" revenues received from the sale of surplus equipment.



Program Summary: Property**Division:** Public Safety**Fund Type:** General Fund

Executive Summary:

The Property and Evidence Facility processes all property and evidence entered into the police department's evidence system, responds to crime scenes, when requested, to take custody of collected evidence, and maintains and disposes of property and evidence in accordance with applicable RCWs, state audit requirements, departmental, and accreditation standards.

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 unit also maintains a record of all property movement transactions within the facility as well as movement to the courts, crime labs, investigations, and property viewings.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	6.75	6.75	7.00	7.25	7.25

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	22,978	0	0	0	0
Interfund Charges	80	727	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	73,603	69,603	139,205	139,206	139,205
Wages & Benefits	555,171	562,807	593,209	644,508	700,566
Supplies & Services	23,220	30,958	22,629	28,128	29,920
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	675,052	664,095	755,043	811,842	869,691

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	319,622	318,991	383,020	300,000	330,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	355,430	345,104	372,023	511,842	539,691
All Other	0	0	0	0	0
TOTAL	675,052	664,095	755,043	811,842	869,691

Revenue Notes:

Program Summary: Protective Services**Division:** Public Safety**Fund Type:** General Fund

Executive Summary:

Protective Services is used for general operations and support and distributed through a cost allocation plan.

Programs and Services:

General equipment, services, and training that is not attributed to a specific unit or service of the police department is recorded under the Protective Services program. These items and services benefit the department as a whole and are outside of the specific operating budget of the individual units.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	24,960	25,520	26,080	25,000	25,000
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	2,536,566	2,245,852	2,317,627	594,125	594,176
Supplies & Services	444,247	307,195	354,054	459,830	458,958
Debt Services	0	0	0	0	0
All Other	1,503	0	0	0	0
TOTAL	3,007,276	2,578,567	2,697,761	1,078,955	1,078,134

Expenditure Notes:

"All Other" expenditures were payments made to Spokane County for various services regarding search warrants.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	8,851	3,000	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	2,940,980	2,542,416	2,640,034	1,026,455	1,025,634
All Other	57,445	33,151	57,727	52,500	52,500
TOTAL	3,007,276	2,578,567	2,697,761	1,078,955	1,078,134

Revenue Notes:

Revenues classified under "All Other" primarily comprised of monies received from the sale of fixed assets and surplus equipment.



Program Summary: Technical Assistance Resource Unit - TARU**Division:** Public Safety**Fund Type:** General Fund

Executive Summary:

The Technical Assistance Response Unit helps to identify and correct technical issues for commissioned officers out in the field.

Programs and Services:

The Technical Assistance Resource Unit (TARU) program supports purchasing of technical equipment and maintenance. Personnel include a blend of both information technology staff and police officers in order to have a global understanding of technical issues. The program also has the responsibility to administer the department's Body Worn Camera program, Mobile Data Computer program, and provides support for New World (CAD) Mobile support. Additionally, the TARU program provides investigative support for all video evidence obtained for crime reports.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	10.00	12.00	11.30	10.00	11.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	10,671	0	0	0
Interfund Charges	500	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	1,017,526	1,136,553	963,005	1,127,492	1,355,052
Supplies & Services	496,998	546,225	548,972	635,065	635,065
Debt Services	0	0	0	0	0
All Other	968,408	19,980	0	0	0
TOTAL	2,483,432	1,713,429	1,511,977	1,762,557	1,990,117

Expenditure Notes:

Costs under "All Other" are charges from Spokane County for services related to their Forensics lab. These costs were subsequently moved in recent years to be accounted for under "Administration".

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	76,439	0	39,648	46,605	46,605
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	2,402,199	1,711,364	1,472,329	1,714,452	1,942,012
All Other	4,794	2,065	0	1,500	1,500
TOTAL	2,483,432	1,713,429	1,511,977	1,762,557	1,990,117

Revenue Notes:

Revenues classified under "All Other" primarily comprised of monies received from the sale of fixed assets and surplus equipment.



Program Summary: Training**Division:** Public 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 (SPD) is a top priority for the department. SPD holds mandatory, department-wide training several times throughout a given year in order to keep officers' and other employees' knowledge and techniques up to date with the ultimate goal of protecting and serving citizens. Examples of training provided throughout the year are biannual mandatory in-service for commissioned employees, annual mandatory in-service for non-commissioned employees, monthly sergeant training, defensive tactics updates, reality based training exercises, citizens police academies, media police academies, and crisis intervention team training.

The Academy is responsible for the ongoing training of department members as well as the screening and hiring of applicants. Additionally, SPD offers leadership training at all levels, recognizing that every police officer and civilian staff member is a leader. The Academy develops and implements specific training to ensure preparation of mid-level and senior leaders to meet the challenges of a dynamic and ever changing profession.

The Academy continuously assesses and evaluates training policies, practices, and methods to ensure they are consistent with Washington State Police Training requirements and the best practices of the police profession.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	8.60	6.60	5.00	5.00	5.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	944,653	861,030	932,214	778,553	801,374
Supplies & Services	237,630	57,839	83,069	236,924	241,174
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,182,283	918,869	1,015,283	1,015,477	1,042,548

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	16,340	6,925	3,200	11,500	10,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	1,157,961	910,463	1,005,752	1,003,977	1,012,548
All Other	7,982	1,481	6,331	0	20,000
TOTAL	1,182,283	918,869	1,015,283	1,015,477	1,042,548

Revenue Notes:

Revenues classified under "All Other" primarily comprised of monies received from the sale of fixed assets and surplus equipment.

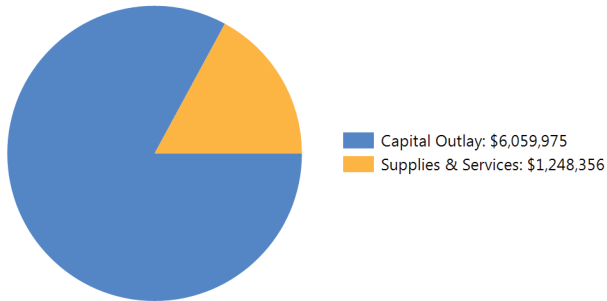




Police Property Acquisition Fund

The Police Property Acquisition Fund is an internal service fund used to track Spokane Police Department (SPD) loan proceeds and expenditures from the City's Spokane Investment Pool (SIP). The fund represents the 2019-2023 SIP loan for SPD.

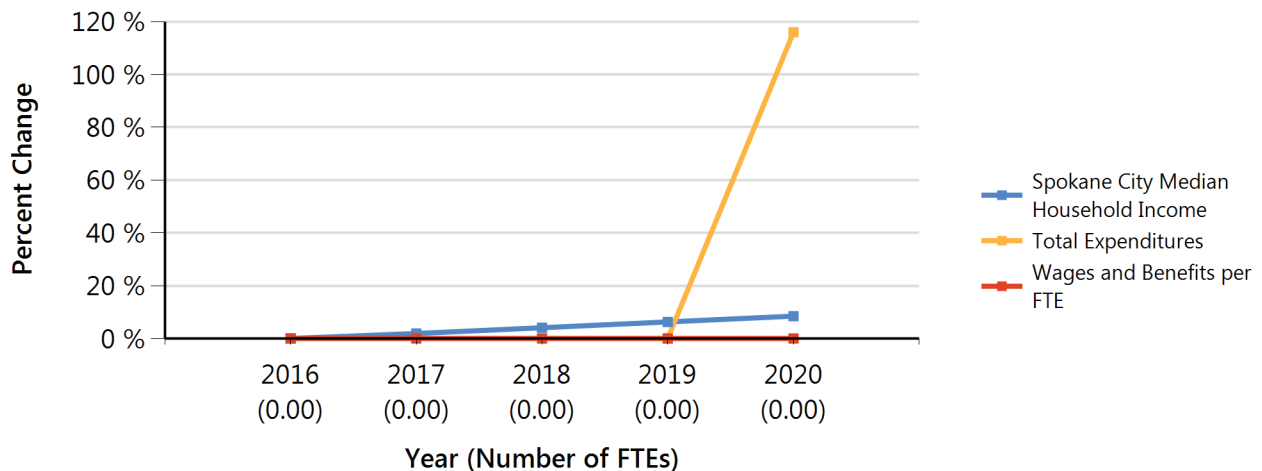
2020 Expenditures



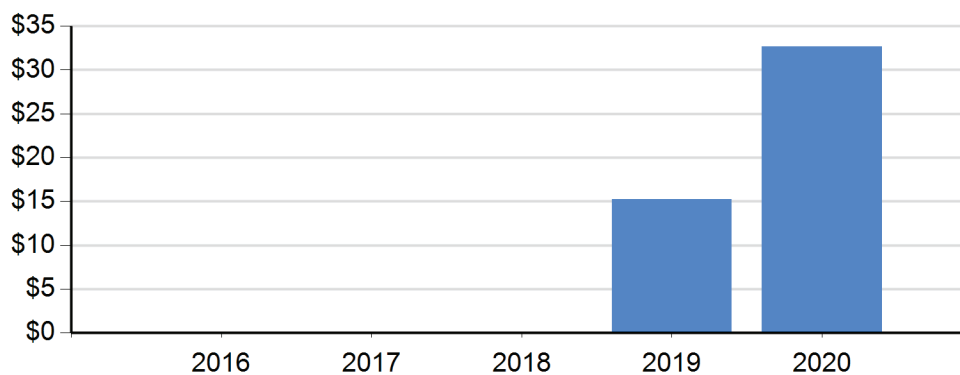
2020 Revenues

No Data Available

Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$0.00	\$15.24	\$32.66
Percent Change	0.00%	0.00%	115.98%



Department Summary: Police Property Acquisition Fund**Division:** Public Safety**Fund Type:** Internal Service Fund

Executive Summary:

The Police Property Acquisition Fund is an internal service fund used to track Spokane Police Department (SPD) loan proceeds and expenditures from the City's Spokane Investment Pool (SIP). The fund represents the 2019-2023 SIP loan for SPD.

Programs and Services:

Expenditures from the Police Property Acquisition Fund include equipment for patrol vehicles, radios and computer equipment, and specialty team protective gear. The current Spokane Investment Pool loan for the Spokane Police Department provides funding from 2019 through 2023.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	2,653,718	6,059,975
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	730,000	1,248,356
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	3,383,718	7,308,331

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	3,383,718	7,308,331
TOTAL	0	0	0	3,383,718	7,308,331

Revenue Notes:



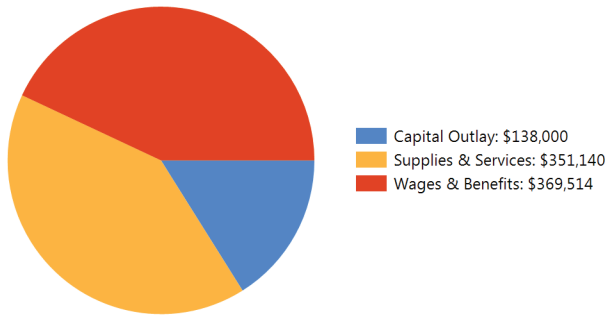
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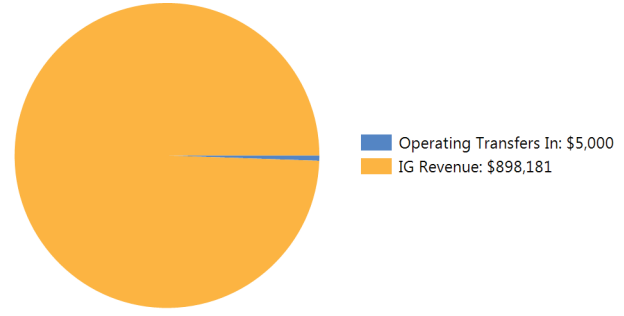
Public Safety & Judicial Grant

Public Safety and Judicial Grant dollars are used to enhance technology, sustain necessary equipment purchases, and support essential traffic programs such as Click-it-or-Ticket, DUI emphasis patrols, "Drive Hammered, Get Nailed," and others. The grants also support two detectives in Investigations, one officer in the Traffic Unit, and one officer in the Domestic Violence Unit.

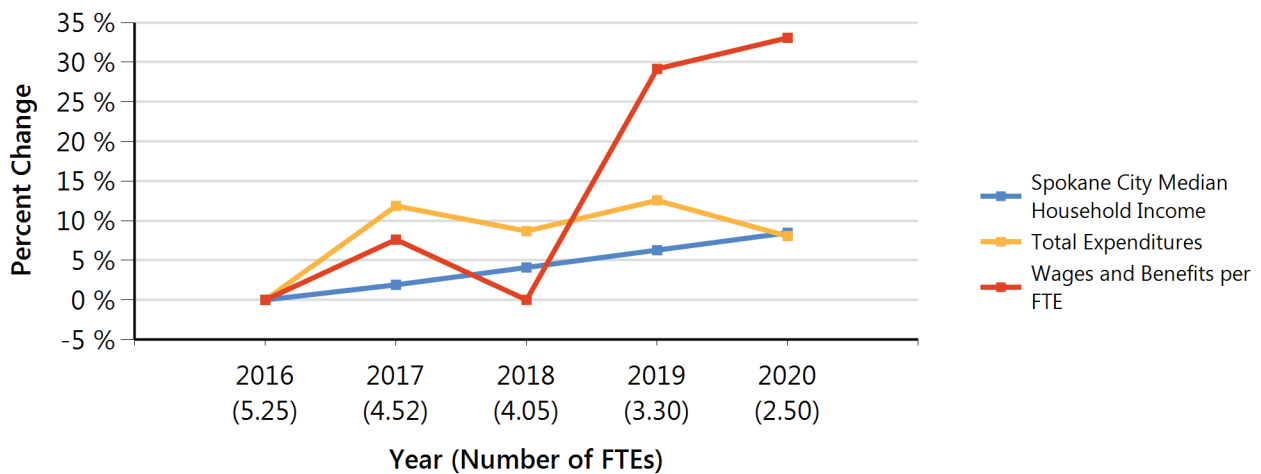
2020 Expenditures



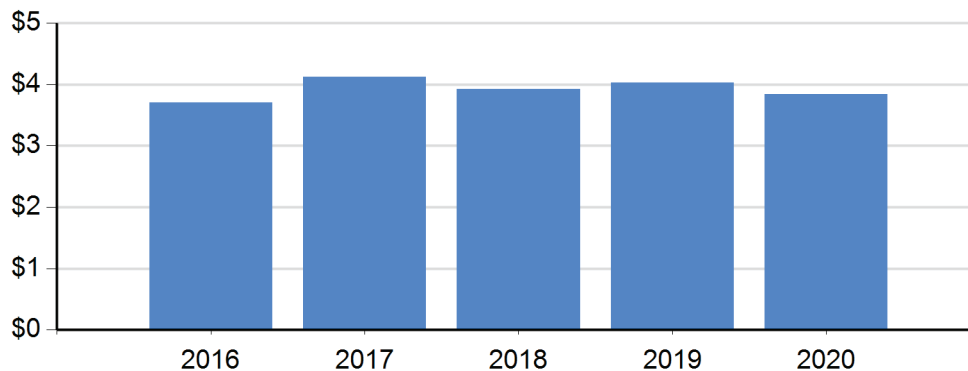
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$3.70	\$4.13	\$3.92	\$4.03	\$3.84
Percent Change	0.00%	11.86%	-2.83%	3.55%	-4.00%



Department Summary: Public Safety & Judicial Grant

Division: Public Safety

Fund Type: Special Revenue Fund

Executive Summary:

Public Safety and Judicial Grant dollars are used to enhance technology, sustain necessary equipment purchases, and support essential traffic programs such as Click-it-or-Ticket, DUI emphasis patrols, "Drive Hammered, Get Nailed," and others. The grants also support two detectives in Investigations, one officer in the Traffic Unit, and one officer in the Domestic Violence Unit.

Programs and Services:

The Spokane Police Department (SPD) has received and administered more than \$20 million in grants over the past decade. Technology grants have been critical to the department's ability to acquire new information systems and make equipment purchases such as in-car cameras and a 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, domestic violence, and gang intervention and prevention.

The SPD Traffic Unit receives a variety of grants annually, primarily from the Washington Traffic Safety Commission (WTSC). The grants support overtime and training to focus on specific enforcement activities, such as drinking and driving and seatbelt use, as well as car seat check events. The programs help make Spokane a safer community for drivers and passengers and others who share the road. WTSC funding provides for a full-time position dedicated to DUI enforcement. Annual block grants such as the Justice Assistance Grant ensure SPD is able to make equipment purchases including computers and weapons as well as software purchases to enhance efficiency. Without the block grants, these purchases would need to be made from the General Fund, which would impact the department's ability to provide other services.

Three staff are currently funded through grants and support services. The Washington Auto Theft Prevention Association currently funds one detective who works in Targeted Crimes. The detective supports the investigation of vehicle theft and prolific offenders responsible for these and other related crimes, such as identity theft. Another grant through the Washington Association of Sheriffs and Police Chiefs supports a detective assigned to the Special Victims Unit to monitor registered sex offenders living in the city. The detective provides three levels of notification on the release of sex offenders to the community. WTSC currently funds a position dedicated for DUI enforcement. Through the grant, SPD works on reducing instances of DUI serious injury and fatality collisions in the City. Elimination of these grants would result in a dramatic reduction in these services provided to our community.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	5.25	4.52	4.05	3.30	2.50

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	111,042	188,962	0	138,000
Interfund Charges	0	1,458	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	581,513	538,751	445,969	469,336	369,514
Supplies & Services	213,190	237,734	228,807	425,140	351,140
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	794,703	888,985	863,738	894,476	858,654

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	794,703	888,369	876,979	896,044	898,181
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	5,000	5,000
General Fund Resources	0	0	0	0	0
All Other	0	293	655	0	0
TOTAL	794,703	888,662	877,634	901,044	903,181

Revenue Notes:

"All Other" revenues generated from interest on late payments as well as contributed assets.





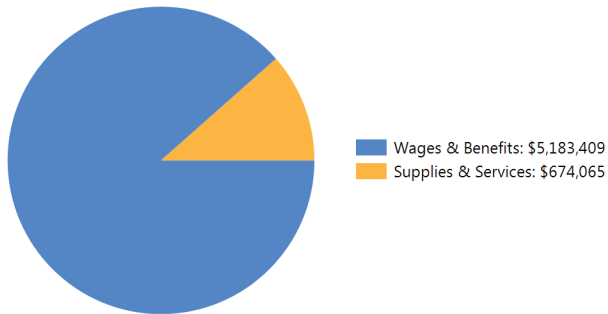
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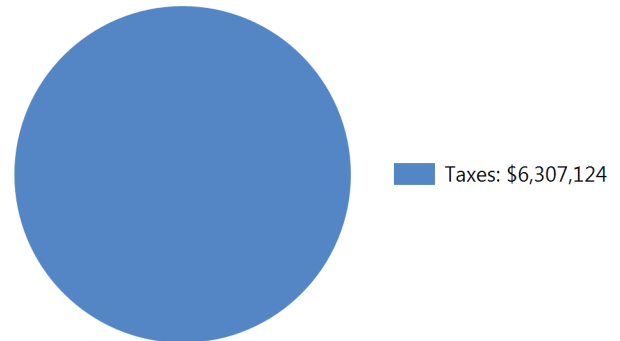
Public Safety Personnel Fund

In February 2019, voters approved a public safety levy to fund police and fire personnel, as well as crime reduction programming.

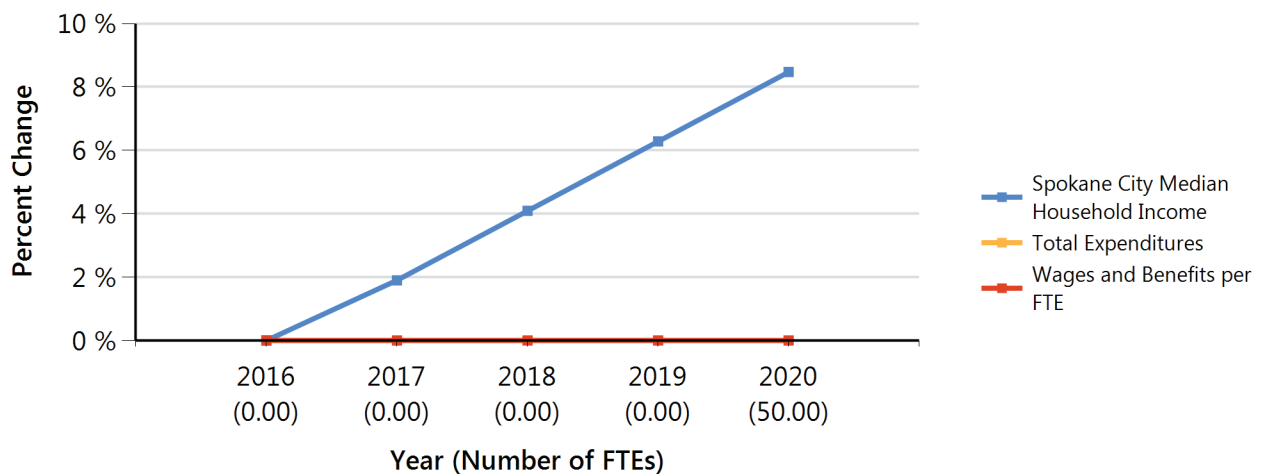
2020 Expenditures



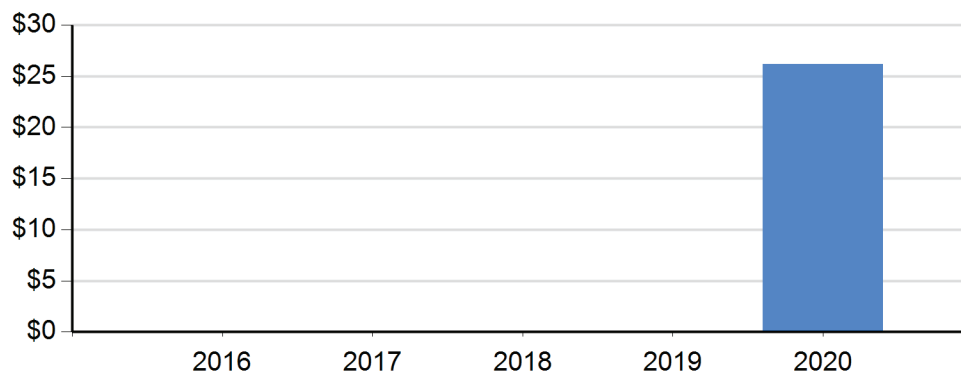
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$0.00	\$26.18
Percent Change	0.00%	0.00%



Department Summary: Public Safety Personnel Fund**Division:** Public Safety**Fund Type:** Special Revenue Fund

Executive Summary:

In February 2019, voters approved a public safety levy to fund police and fire personnel, as well as crime reduction programming.

Programs and Services:

Funds in the Public Safety Personnel Fund may only be spent on Spokane Police Department and Spokane Fire Department personnel, as well as crime reduction programs.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	50.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	5,183,409
Supplies & Services	0	0	0	0	674,065
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	5,857,474

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	6,307,124
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	6,307,124

Revenue Notes:

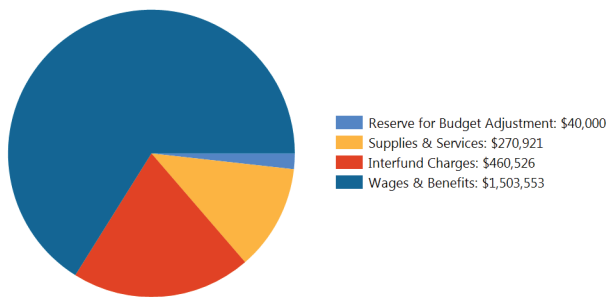


Spokane Fire Dispatch

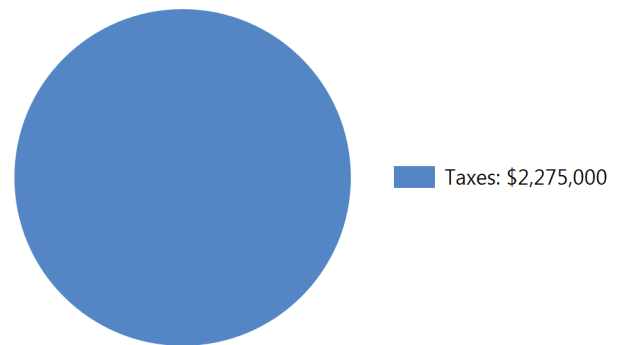
Spokane Fire Dispatch is the Fire/EMS dispatch operation within the Spokane Fire Department that dispatches for the Spokane Fire Department.

Previously titled Combined Communications Center until 2020.

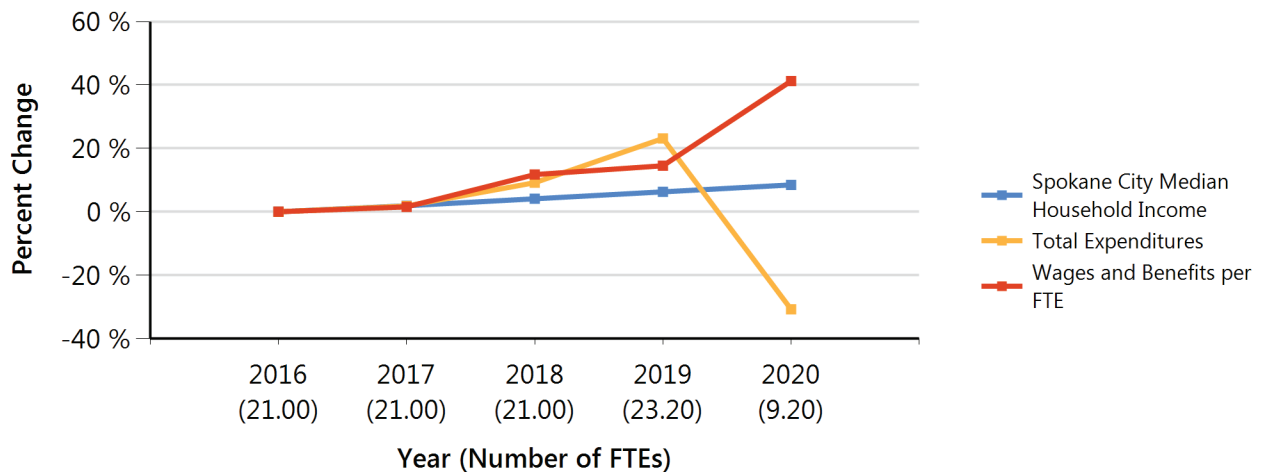
2020 Expenditures



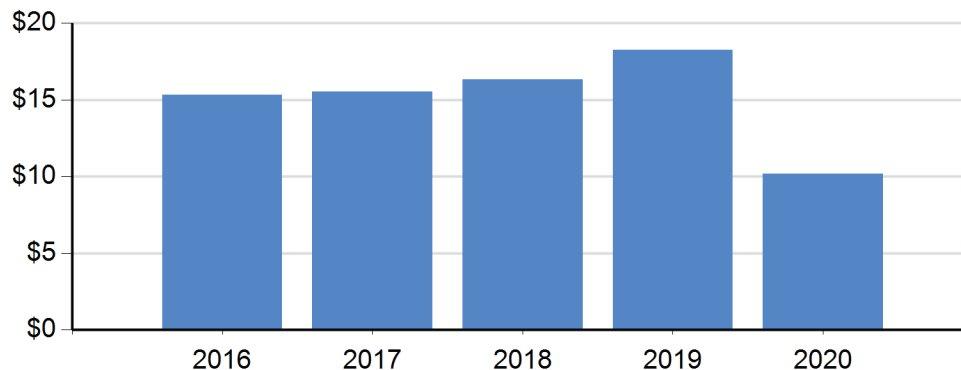
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$15.32	\$15.54	\$16.30	\$18.23	\$10.17
Percent Change	0.00%	1.83%	7.21%	12.76%	-43.77%



Department Summary: Spokane Fire Dispatch

Division: Public Safety

Fund Type: Special Revenue Fund

Executive Summary:

Spokane Fire Dispatch is the Fire/EMS dispatch operation within the Spokane Fire Department that dispatches for the Spokane Fire Department.

Previously titled Combined Communications Center until 2020.

Programs and Services:

Spokane Fire Dispatch receives calls through the county-wide 9-1-1 system and dispatches over 44,000 calls per year. The fire communications specialists are trained to quickly answer calls received from 9-1-1 operators; question callers while entering essential information in the Computer Aided Dispatch (CAD) system; dispatch appropriate resources; and support those resources by radio and other communications mediums, until the incident is concluded. Personnel are constantly working to improve their skills to offer the best services possible to those calling for help and to those field providers who are responding to the incidents. The CAD system is a critical tool in helping the communications specialist to perform their job. Fire Dispatch uses a "Quick Dispatch" process to get information to responders as quickly as possible so response times are as short as possible. After they obtain basic information through the first few questions, the call is shipped through CAD to the interfaced "Locution" system that provides a verbal dispatch of the call through a software driven system. The Locution system allows the fire communications specialist to remain on the phone with the caller to obtain all necessary information and/or to provide protocol driven medical assistance until responders arrive at the scene. Ninety percent of the time, Fire Dispatch meets its performance measure of dispatching emergency service calls within 60 seconds from the receipt of the call. The Spokane Fire Department Dispatch operates at the CCB (Combined Communications Building) along with SREC 9-1-1 and Spokane Police Dispatch. 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. Operationally, there is a backup center in place at a separate remote location to provide for relocation of CCB functions, if needed. 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.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	21.00	21.00	21.00	23.20	9.20

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	245,342	180,296	112,457	0	0
Interfund Charges	365,081	446,211	480,980	598,766	460,526
Reserve for Budget Adjustment	0	0	0	53,051	40,000
Transfers Out	0	0	0	0	0
Wages & Benefits	2,354,908	2,391,240	2,634,743	2,991,907	1,503,553
Supplies & Services	284,107	288,834	360,345	358,882	270,921
Debt Services	0	0	0	0	0
All Other	37,364	40,477	0	43,956	0
TOTAL	3,286,802	3,347,058	3,588,525	4,046,562	2,275,000

Expenditure Notes:

The 2020 budget reflects a city-only dispatch model, including 8 FTEs (4 Fire Communication Specialists and 4 supervisors). All other costs of running the dispatch center will remain unchanged under the city-only model.

In 2019, 1.2 FTEs were moved from SPD to CCC for on-going IT support. The additional 1.2 FTEs is included in 2020 as well.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	1,332,100	1,475,000	1,577,390	1,695,525	2,275,000
Licenses & Permits	0	0	0	0	0
IG Revenue	2,018,625	0	0	0	0
Services	15,319	2,084,487	2,143,566	2,047,176	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	7,031	15,953	14,656	6,700	0
TOTAL	3,373,075	3,575,440	3,735,612	3,749,401	2,275,000

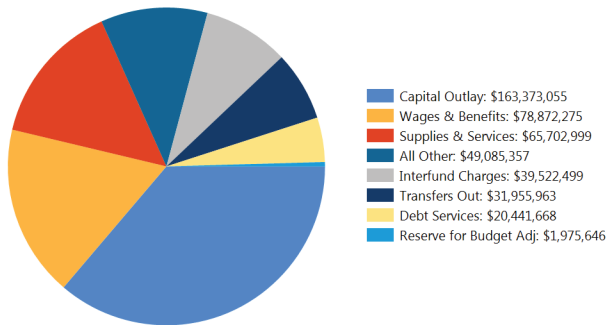
Revenue Notes:



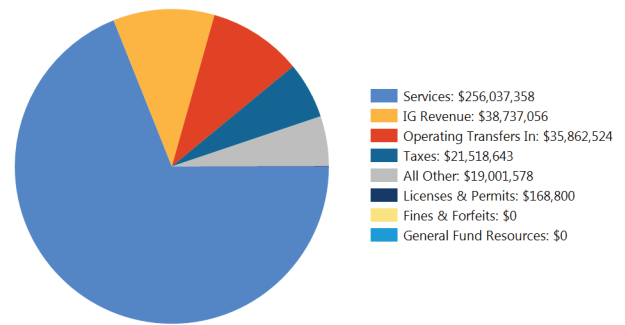
Public Works

Public Works

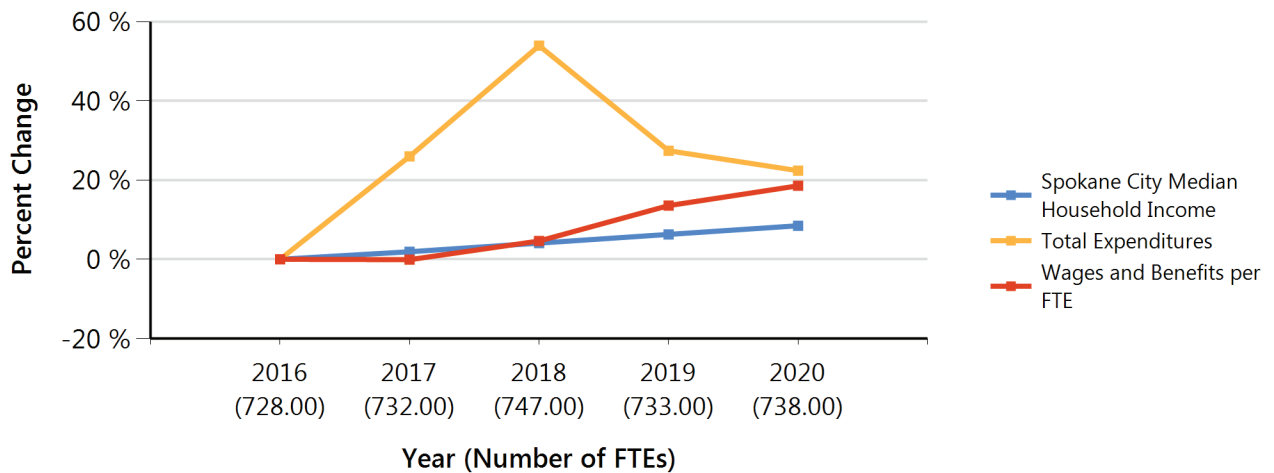
2020 Expenditures



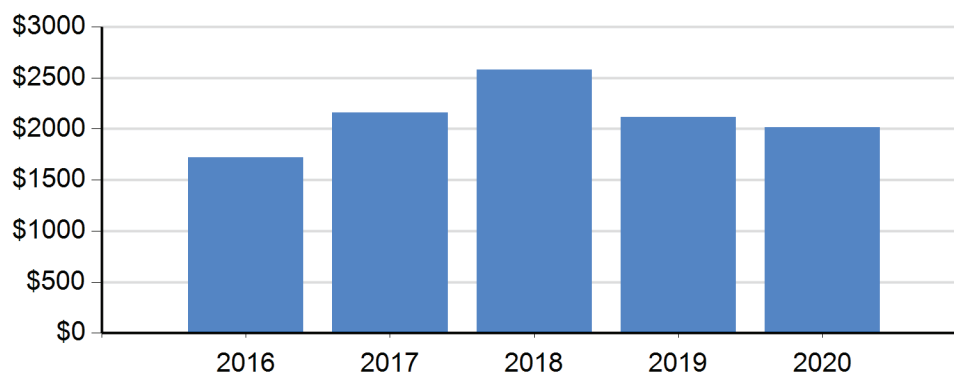
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$1,719.89	\$2,156.92	\$2,579.85	\$2,117.08	\$2,017.37
Percent Change	0.00%	25.96%	22.19%	-17.22%	-3.94%

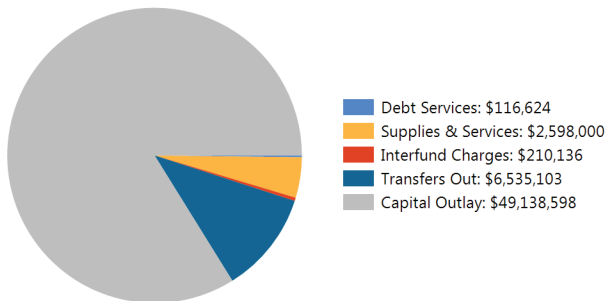




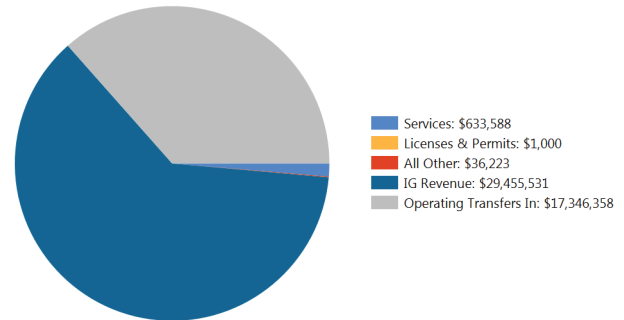
Arterial Street Fund

The Arterial Street Fund captures incoming revenues and capital project expenditures for street and roadway projects as laid out in the Six Year Comprehensive Street Program. All accounting transactions for the Six Year Comprehensive Street Program are done within the Arterial Street Fund to accurately record and track project costs.

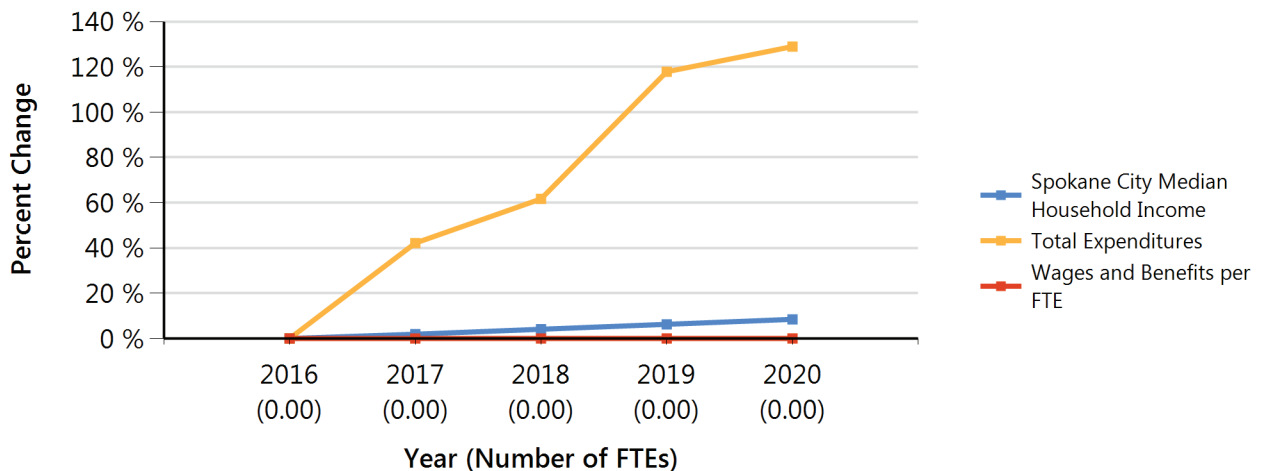
2020 Expenditures



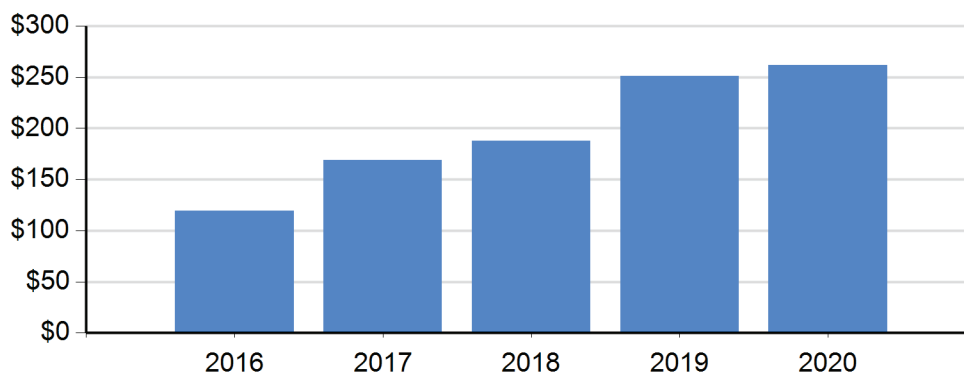
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$119.31	\$168.87	\$188.00	\$251.13	\$261.87
Percent Change	0.00%	42.16%	13.73%	34.73%	5.10%



Department Summary: Arterial Street Fund

Division: Public Works

Fund Type: Capital Project Fund

Executive Summary:

The Arterial Street Fund captures incoming revenues and capital project expenditures for street and roadway projects as laid out in the Six Year Comprehensive Street Program. All accounting transactions for the Six Year Comprehensive Street Program are done within the Arterial Street Fund to accurately record and track project costs.

Programs and Services:

The Integrated Capital Management Department coordinates and prioritizes all 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. The Arterial Street Fund is used in the transaction of all roadway project costs incurred for projects found within the Six Year Comprehensive Street Program. The City relies upon federal and state funding sources 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. The fund acts as the cash flow account for all the projects within the Street Program.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	21,546,352	23,237,374	26,582,091	43,361,307	49,138,598
Interfund Charges	532,635	565,953	4,225,957	209	210,136
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	3,023,904	11,231,512	7,001,556	6,502,609	6,535,103
Wages & Benefits	0	0	0	0	0
Supplies & Services	371,136	1,230,911	3,453,354	5,771,000	2,598,000
Debt Services	117,186	116,622	116,057	116,624	116,624
All Other	473	473	0	0	0
TOTAL	25,591,686	36,382,845	41,379,015	55,751,749	58,598,461

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	1,000	0	0	1,000
IG Revenue	11,296,479	18,831,909	18,499,994	23,301,176	29,455,531
Services	0	138,226	0	1,372,794	633,588
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	14,873,840	16,072,565	32,768,175	24,056,402	17,346,358
General Fund Resources	0	0	0	0	0
All Other	59,605	44,654	49,789	461,200	36,223
TOTAL	26,229,924	35,088,354	51,317,958	49,191,572	47,472,700

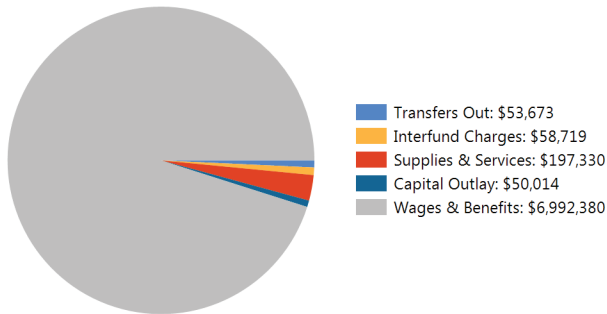
Revenue Notes:



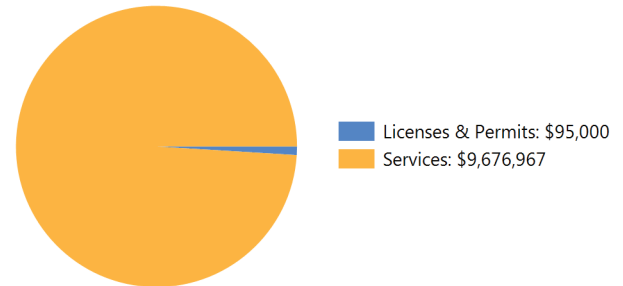
Engineering Services

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 street, sewer, water, pedestrian, bikeway, sanitary, and storm sewer systems.

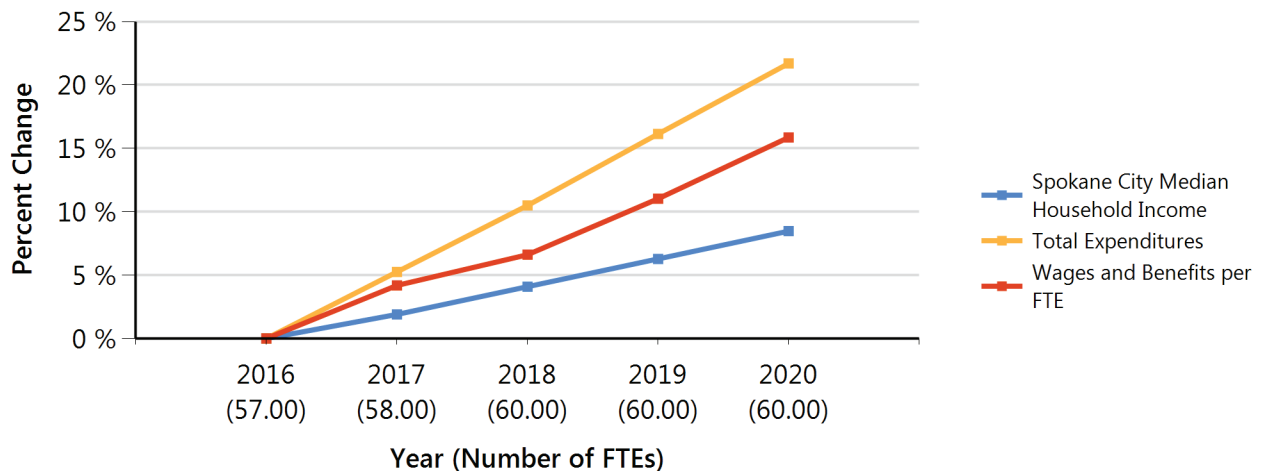
2020 Expenditures



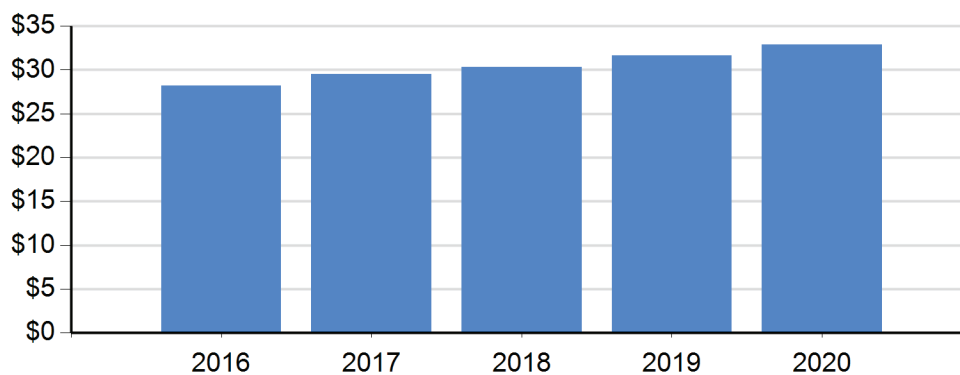
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$28.16	\$29.51	\$30.33	\$31.60	\$32.86
Percent Change	0.00%	5.25%	4.97%	5.10%	4.78%



Department Summary: Engineering Services

Division: Public Works

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 street, sewer, water, pedestrian, bikeway, sanitary, and storm sewer systems.

Programs and Services:

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



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	57.00	58.00	60.00	60.00	60.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	117,955	91,931	39,838	39,114	50,014
Interfund Charges	44,097	20,212	21,964	32,459	58,719
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	343	28,462	55,299	53,674	53,673
Wages & Benefits	5,686,688	6,028,767	6,387,697	6,669,841	6,992,380
Supplies & Services	192,157	189,361	170,522	221,038	197,330
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	6,041,240	6,358,733	6,675,320	7,016,126	7,352,116

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	96,410	97,830	107,011	95,000	95,000
IG Revenue	0	0	0	0	0
Services	8,595,162	8,807,847	9,211,460	6,681,941	9,676,967
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	17	1,878	0	0
TOTAL	8,691,572	8,905,694	9,320,349	6,776,941	9,771,967

Revenue Notes:

Revenues received for departmental charges for engineering design and construction management services done on city system projects.



Program Summary: Construction Management

Division: Public Works

Fund Type: General Fund

Executive Summary:

Construction Management provides high-quality and cost effective construction management services focused on capital infrastructure including sewer, water, streets, stormwater, bridges, signals, pedestrian, bikeways. Services include on-site inspection of public and private infrastructure for consistency and compliance with internal or external standards, with an emphasis on strong coordination.

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: coordinated construction management for water, sewer, streets, bridges, sidewalks, bikeways and paths, landscaping, signals, signs and markers, stormwater, and combined sewer overflows projects. The program provides all construction inspection, materials testing and certification, progress payments, public relations, negotiation of change orders, and record keeping per funding requirements and audits for all public works construction contracts. Construction Management also performs all survey work for public works projects, including preliminary and final design surveys, construction staking, and as-built GPS data collection.

Other services include small contract projects for other City departments, customer service in response to data, questions, concerns on other projects, all as-built records and drawings for the department and City, constructability reviews on all public projects, and actual field design of small projects such as alleys and street rehabilitation projects in coordination with the design team.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	37.00	38.00	38.00	38.00	39.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	32,651	(17)	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	3,736,514	3,938,061	3,878,294	4,208,715	4,497,232
Supplies & Services	4,353	7,088	0	2,000	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	3,773,518	3,945,132	3,878,294	4,210,715	4,497,232

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	2,841,653	2,972,985	3,020,236	3,259,802	3,440,382
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	2,841,653	2,972,985	3,020,236	3,259,802	3,440,382

Revenue Notes:

Program Summary: Engineering Administration

Division: Public Works

Fund Type: General Fund

Executive Summary:

Engineering Administration is vital to providing leadership that allows the Engineering Services Department to function efficiently and effectively. The program 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 leadership for Engineering Services.

Programs and Services:

The Administrative function of Engineering Services ensures that coordination of all projects is done properly with adherence to all City policies and procedures including meticulous record keeping, project tracking, contract processing, and coordination of bidding processes.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	5.00	5.00	5.00	5.00	5.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	85,304	91,948	39,838	39,114	50,014
Interfund Charges	44,097	20,212	21,964	32,459	58,719
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	343	28,462	55,299	53,674	53,673
Wages & Benefits	440,260	381,150	483,663	498,354	529,651
Supplies & Services	187,588	182,264	170,522	219,038	197,330
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	757,592	704,036	771,286	842,639	889,387

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	96,410	97,830	107,011	95,000	95,000
IG Revenue	0	0	0	0	0
Services	4,488,547	4,442,795	4,494,403	1,814,386	4,565,913
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	17	1,878	0	0
TOTAL	4,584,957	4,540,642	4,603,292	1,909,386	4,660,913

Revenue Notes:

Revenue for recovering engineering overhead costs for services completed by engineering design and construction management programs.



Program Summary: Engineering Design

Division: Public Works

Fund Type: General Fund

Executive Summary:

Engineering Design provides high-quality and cost-effective engineering design services with emphasis on capital infrastructure in the right-of-way. Services include design and construction management of capital projects for consistency and compliance with standards.

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. The Engineering Design function includes all preliminary and final design elements, including bid and award, permitting, right-of-way identification and certifications, and adherence to all applicable federal, state, and local standards.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	15.00	15.00	17.00	17.00	16.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	1,509,914	1,709,556	2,025,740	1,962,772	1,965,497
Supplies & Services	216	9	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,510,130	1,709,565	2,025,740	1,962,772	1,965,497

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	1,264,962	1,392,067	1,696,821	1,607,753	1,670,672
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,264,962	1,392,067	1,696,821	1,607,753	1,670,672

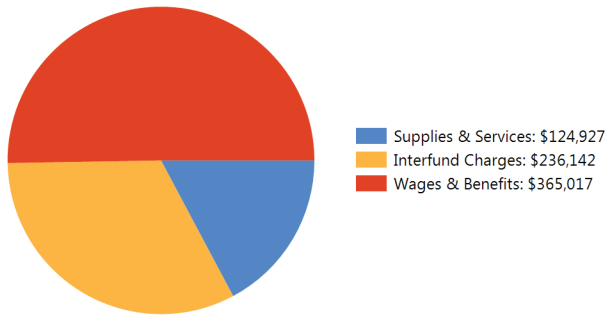
Revenue Notes:



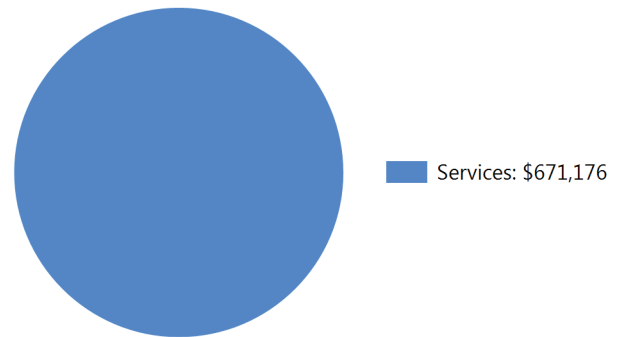
Environmental Programs

Environmental Programs works across all departments and divisions leading the development of integrated plans, policies, and strategic initiatives that are environmentally and financially responsible. The program supports, informs, and guides the City's strategic goals on issues affecting land, air, water, and energy through science, planning, policy analysis, data collection, review, and reporting.

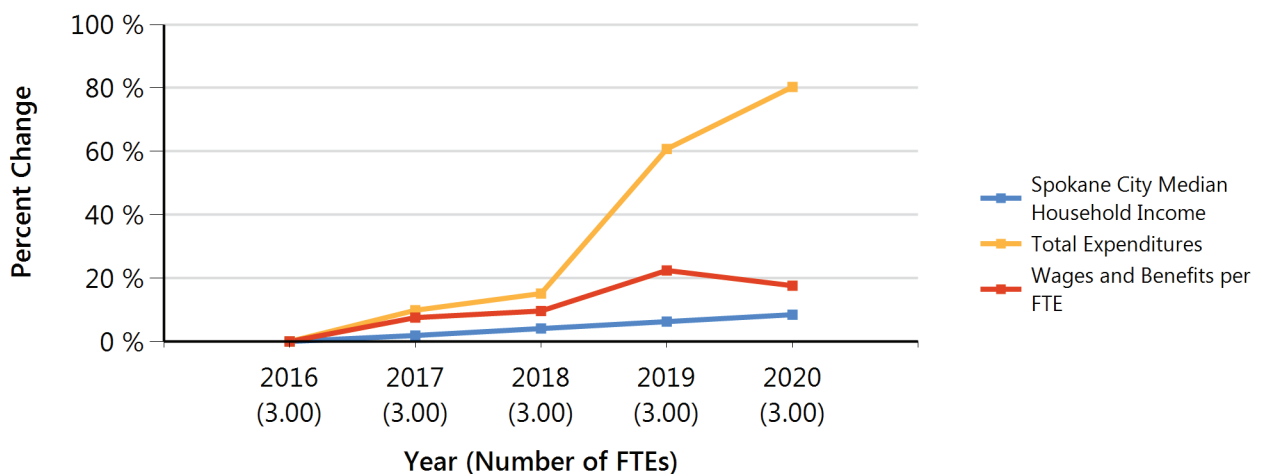
2020 Expenditures



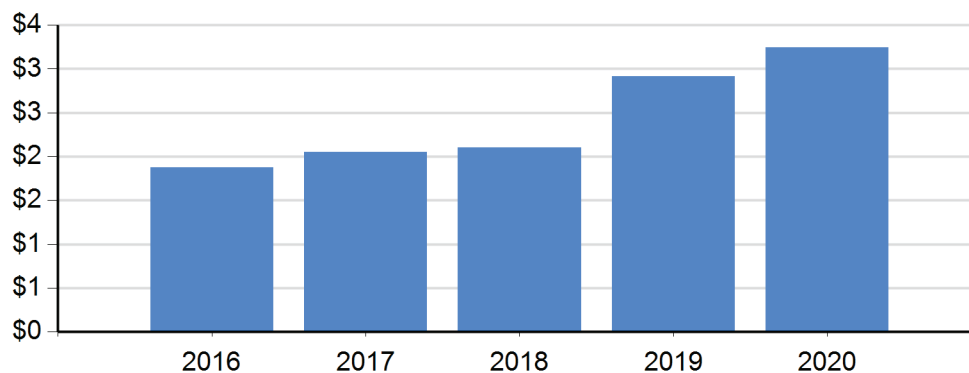
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$1.88	\$2.05	\$2.11	\$2.92	\$3.24
Percent Change	0.00%	9.85%	4.79%	39.63%	12.17%



Department Summary: Environmental Programs

Division: Public Works

Fund Type: Enterprise Fund

Executive Summary:

Environmental Programs works across all departments and divisions leading the development of integrated plans, policies, and strategic initiatives that are environmentally and financially responsible. The program supports, informs, and guides the City's strategic goals on issues affecting land, air, water, and energy through science, planning, policy analysis, data collection, review, and reporting.

Programs and Services:

Environmental Program's vision statement: "Enhancing the sustainability of Spokane's environment, quality of life, and economic vitality through innovative strategies, programs, actions, and policies across all City operations and for all citizens."

Environmental Programs provides scientific consulting and regulatory strategies to other City departments, communicating environmental science and policy. In particular, the program closely works with the City's utility departments including Water, Wastewater, Stormwater, Solid Waste Collection, and Solid Waste Disposal in meeting environmental goals. Environmental Programs works to develop, promote, and implement sustainable practices throughout the City through education, community partnerships, and performance management. The program engages in collaborative governance through relationships with local, state, and federal agencies, as well as businesses and citizens.

Environmental Programs represents the City's perspective in regional environmental processes, oversee the city and community-wide greenhouse gas inventory, and coordinate the City's sustainability program. The program supports each department's compliance with and reporting on environmental regulations specific to their operations and work to bring the City's views and perspectives to regional environmental processes, such as conservation and watershed planning. Environmental Programs produces reports on the quality and quantity of the City's water resources, energy use, and water use by the City's departments.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	3.00	3.00	3.00	3.00	3.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	52,208	64,455	69,979	138,846	236,142
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	309,681	333,023	339,962	383,501	365,017
Supplies & Services	40,753	44,849	53,615	124,927	124,927
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	402,642	442,327	463,556	647,274	726,086

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	369,345	438,074	459,527	533,480	671,176
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	369,345	438,074	459,527	533,480	671,176

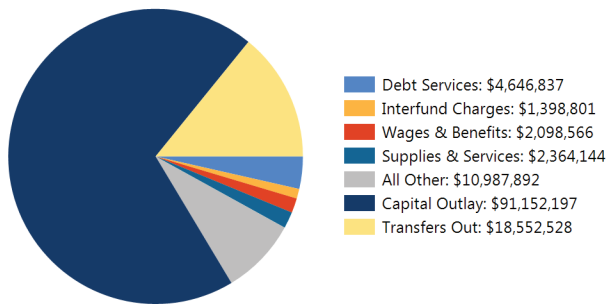
Revenue Notes:



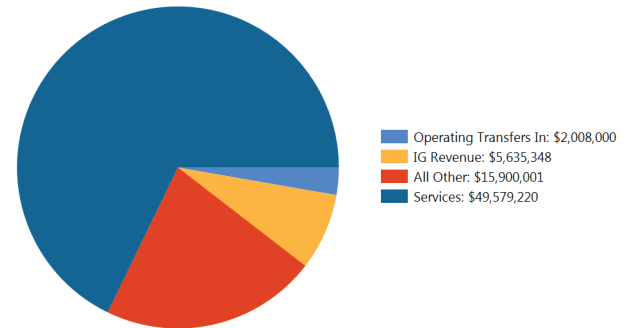
Integrated Capital Management

The Integrated Capital Management (ICM) department supports integrated and holistic capital planning for all streets, water, wastewater, and stormwater infrastructure needs. ICM, in coordination with departmental operations, identifies future needs within the system to handle projected demand. The department also directs funding for all water and wastewater infrastructure capital design and construction projects.

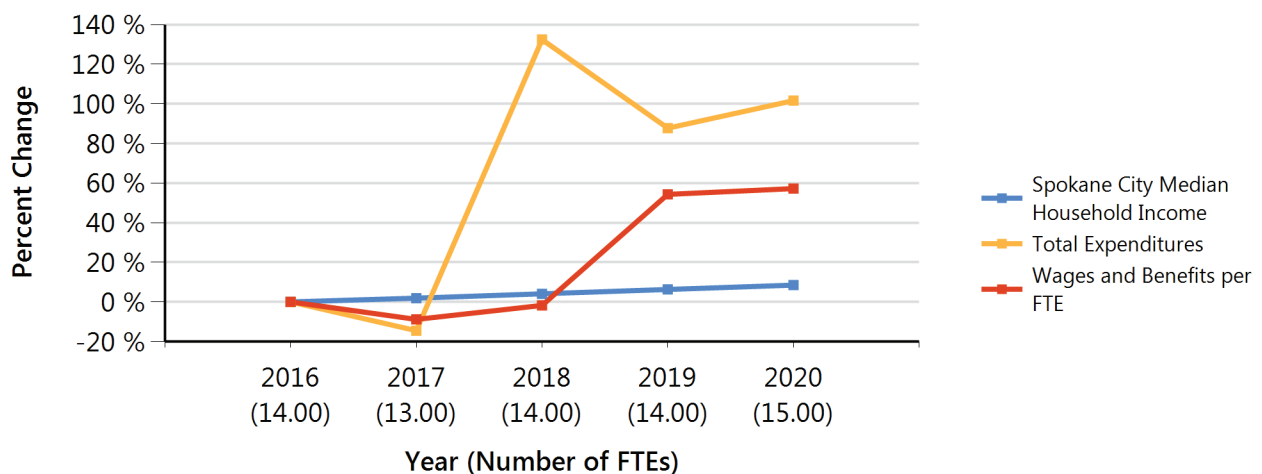
2020 Expenditures



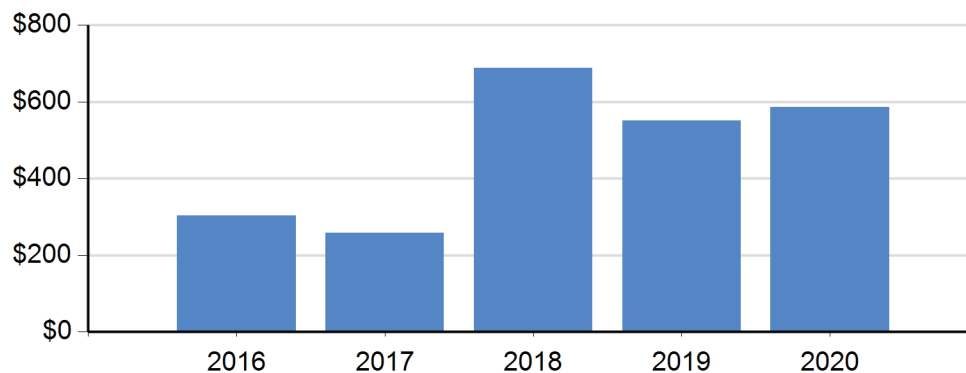
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$303.38	\$258.17	\$687.22	\$550.29	\$586.32
Percent Change	0.00%	-14.52%	171.94%	-19.23%	7.39%



Department Summary: Integrated Capital Management

Division: Public Works

Fund Type: Enterprise Fund

Executive Summary:

The Integrated Capital Management (ICM) department supports integrated and holistic capital planning for all streets, water, wastewater, and stormwater infrastructure needs. ICM, in coordination with departmental operations, identifies future needs within the system to handle projected demand. The department also directs funding for all water and wastewater infrastructure capital design and construction projects.

Programs and Services:

The Integrated Capital Management (ICM) department supports integrated and holistic capital planning for all streets, water, wastewater, and stormwater infrastructure needs. ICM, in coordination with departmental operations, identifies future needs within the system to handle projected demand. The department also directs funding for all water and wastewater infrastructure capital design and construction projects.

Programs and Services: (500 words or less)

The Integrated Capital Management (ICM) department coordinates and prioritizes all the interrelated infrastructure requirements within the City's right-of-way. The program also manages all capital projects for water and wastewater outside the 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 and a more efficient and cost-effective way to deliver the best value for investments.

Citizens have embraced this new "integrated" approach to manage the street right-of-way, approving a new 20-year levy in November 2014 with a nearly 78 percent "yes" vote to support construction of improved and integrated streets. Additionally, the City committed in its new Integrated Clean Water Plan, which was submitted to regulators, and in its sale of \$200 million in "Green" bonds to manage stormwater on-site when streets are rebuilt.

ICM manages all capital construction for water and wastewater outside the right-of-way including major upgrades at the City's Riverside Park Water Reclamation Facility and Upriver Dam. The new combined Water-Wastewater Integrated Capital Fund was created in 2014 with citizens paying a single capital charge for water and wastewater construction needs on their monthly utility bills.

The integrated approach to capital expenditures allows for more coordinated and consistent planning into the future. The process has already yielded significantly better outcomes with 10 to 30 percent savings compared to individually planning, designing and constructing the projects.

In addition to increased efficiency, 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.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	14.00	13.00	14.00	14.00	15.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	17,301,613	12,244,662	55,275,700	87,701,571	91,152,197
Interfund Charges	840,275	1,398,653	1,721,320	1,275,237	1,398,801
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	35,913,940	30,631,838	80,691,977	18,550,278	18,552,528
Wages & Benefits	1,249,453	1,057,744	1,219,457	1,903,179	2,098,566
Supplies & Services	2,249,629	212,894	712,672	1,283,325	2,364,144
Debt Services	17,149	649,232	1,259,503	1,751,938	4,646,837
All Other	7,503,934	9,426,219	10,377,282	9,699,580	10,987,892
TOTAL	65,075,993	55,621,242	151,257,911	122,165,108	131,200,965

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	1,178,412	1,321,806	6,131,961	14,894,300	5,635,348
Services	36,876,995	39,073,977	40,201,847	40,250,646	49,579,220
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	25,000	1,260,000	2,008,000
General Fund Resources	0	0	0	0	0
All Other	11,943,325	19,700,822	14,947,849	18,414,486	15,900,001
TOTAL	49,998,732	60,096,605	61,306,657	74,819,432	73,122,569

Revenue Notes:

Program Summary: Capital Sewer**Division:** Public Works**Fund Type:** Enterprise Fund

Executive Summary:

The Integrated Capital Management (ICM) Department supports integrated and holistic capital planning for all infrastructure needs for streets, water, wastewater and stormwater. ICM, in coordination with wastewater operations, identifies future need within the system to handle projected demand. Resulting capital projects are developed by ICM. The Capital Sewer program funds capital wastewater infrastructure.

Programs and Services:

The Integrated Capital Management Department coordinates and prioritizes all the interrelated capital infrastructure requirements within the City's wastewater system. The resulting program provides individual scope, schedule, and funding for each capital wastewater project. The Capital Sewer program manages all capital construction for wastewater needs, including projects for the collection system and upgrades at the Riverside Park Water Reclamation Facility.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	3,714,246	1,239,475	2,593,011	50,318,911	48,994,581
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	3,714,246	1,239,475	2,593,011	50,318,911	48,994,581

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	8,937	0	2,250,000	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	1,904,711	3,042,313	10,185,376	12,327,940	7,200,000
TOTAL	1,904,711	3,051,250	10,185,376	14,577,940	7,200,000

Revenue Notes:

Program Summary: Capital Stormwater

Division: Public Works

Fund Type: Enterprise Fund

Executive Summary:

The Integrated Capital Management (ICM) Department supports integrated and holistic capital planning for all infrastructure needs for streets, water, wastewater and stormwater. ICM, in coordination with stormwater operations, identifies future needs within the system to handle projected demand. Resulting capital projects are developed by ICM. The Capital Stormwater program funds capital stormwater infrastructure.

Programs and Services:

The Integrated Capital Management Department coordinates and prioritizes all the interrelated capital infrastructure requirements within the City's stormwater system. The resulting program provides individual scope, schedule, and funding for each capital stormwater project. The program manages all the capital construction for stormwater needs, including projects for the collection system and upgrades at the Riverside Park Water Reclamation Facility.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	3,100,894	283,696	4,986,044	5,217,227	5,015,152
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	700	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	3,100,894	283,696	4,986,744	5,217,227	5,015,152

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	755,304	525,209	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	5,600,604	1,563,315	0	0	0
TOTAL	6,355,908	2,088,524	0	0	0

Revenue Notes:

Program Summary: Capital Water

Division: Public Works

Fund Type: Enterprise Fund

Executive Summary:

The Integrated Capital Management (ICM) Department supports integrated and holistic capital planning for all infrastructure needs for streets, water, wastewater and stormwater. ICM, in coordination with water operations, identifies future needs within the system to handle projected demand. Resulting capital projects are developed by ICM. The Capital Water program funds capital water infrastructure.

Programs and Services:

The Integrated Capital Management Department coordinates and prioritizes all the interrelated capital infrastructure requirements within the City's water system. The resulting program provides individual scope, schedule, and funding for each capital water project. Projects include design and construction within the right-of-way and outside of it, including upgrades at Upriver Dam.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	7,845,638	1,737,845	6,016,860	19,478,000	18,666,115
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	7,845,638	1,737,845	6,016,860	19,478,000	18,666,115

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	7,797,000	0
Services	0	0	11,960	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	2,500,000
TOTAL	0	0	11,960	7,797,000	2,500,000

Revenue Notes:

Program Summary: Department of Ecology - Clean Water**Division:** Public Works**Fund Type:** Enterprise Fund

Executive Summary:

The Integrated Capital Management Department supports the grants received from the Department of Ecology related to Clean Water projects. The grants are vital to projects that improve and protect water quality through Water/Wastewater and stormwater infrastructure.

Programs and Services:

The Integrated Capital Management Department coordinates and prioritizes all the interrelated infrastructure requirements within the City's right-of-way. The Integrated Capital Management Department supports the grants received from the Department of Ecology related to Clean Water projects. The grants are vital to projects that improve and protect water quality through Water/Wastewater and stormwater infrastructure.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	6,095,392	21,090,436	10,876,346	9,305,349
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	6,095,392	21,090,436	10,876,346	9,305,349

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	517,866	5,913,188	4,847,300	5,635,348
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	2,450,401	3,023,583	6,066,546	3,670,001
TOTAL	0	2,968,267	8,936,771	10,913,846	9,305,349

Revenue Notes:

Program Summary: Department of Health - Drinking Water**Division:** Public Works**Fund Type:** Enterprise Fund

Executive Summary:

The Integrated Capital Management Department supports the grants received from the Department of Health related to water infrastructure projects. The grants are vital to projects that ensure clean drinking water through water infrastructure.

Programs and Services:

The Integrated Capital Management Department coordinates and prioritizes all the interrelated infrastructure requirements within the City's right-of-way. The department supports the grants received from the Department of Health related to drinking water projects. The grants are vital to projects that provide clean drinking water through water infrastructure.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	411,519	970,025	1,732,211	0	2,500,000
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	411,519	970,025	1,732,211	0	2,500,000

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	218,773	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	1,480,428	1,698,076	0	2,500,000
TOTAL	0	1,480,428	1,916,849	0	2,500,000

Revenue Notes:

Program Summary: ICM Administration

Division: Public Works

Fund Type: Enterprise Fund

Executive Summary:

The Integrated Capital Management (ICM) Department supports integrated and holistic capital planning for all infrastructure needs for streets, water, wastewater and stormwater. ICM, in coordination with departmental operations, identifies future needs within the systems to handle projected demand. The ICM Administration program includes the administrative functions and professional support of the Integrated Capital Management Department.

Programs and Services:

The Integrated Capital Management Department coordinates and prioritizes all the interrelated infrastructure requirements within the city's right-of-way. The Administration program also manages all the capital construction for water and wastewater outside of the right-of-way including major upgrades at the City's Riverside Park Water Reclamation Facility and Upriver Dam.

The Administration program includes departmental staff, production expenses, and actual capital dollars. These resources fund the department's operations and allow staff to model, scope, schedule, and budget city infrastructure through an integrated approach. In addition to administrative and professional support expenses, the program also includes payment of City and state taxes on the department's revenues.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	14.00	13.00	14.00	14.00	15.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	210,352	0	0	0
Interfund Charges	840,275	1,398,653	1,721,320	1,275,237	1,398,801
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	35,913,940	30,631,838	80,691,977	18,550,278	18,552,528
Wages & Benefits	1,249,453	1,057,744	1,219,457	1,903,179	2,098,566
Supplies & Services	2,249,629	212,894	711,972	1,283,325	2,364,144
Debt Services	17,149	0	1,259,503	1,751,938	4,646,837
All Other	7,503,934	9,426,219	10,377,282	9,699,580	10,987,892
TOTAL	47,774,380	42,937,700	95,981,511	34,463,537	40,048,768

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	36,876,995	39,073,977	40,189,887	40,250,646	43,034,220
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	25,000	1,260,000	2,008,000
General Fund Resources	0	0	0	0	0
All Other	4,999	6,499,263	40,814	20,000	30,000
TOTAL	36,881,994	45,573,240	40,255,701	41,530,646	45,072,220

Revenue Notes:

Program Summary: Major CSO Projects**Division:** Public Works**Fund Type:** Enterprise Fund

Executive Summary:

The City is committed through its Integrated Clean Water Plan and National Pollutant Discharge Elimination System permit to limit combined sewer outflows to the river. One of the solutions to limit outflows is to construct several combined sewer overflow (CSO) tanks to capture CSO during storm events.

Programs and Services:

In 2020, all major CSO tank projects will be operational and going through any minor adjustments needed to ensure the tanks are operating in their optimal ranges. Surface improvements above the tanks are expected to be completed in 2020.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	2,229,316	1,707,877	18,857,138	1,811,087	126,000
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	649,232	0	0	0
All Other	0	0	0	0	0
TOTAL	2,229,316	2,357,109	18,857,138	1,811,087	126,000

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	423,108	269,794	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	4,433,011	4,665,102	0	0	0
TOTAL	4,856,119	4,934,896	0	0	0

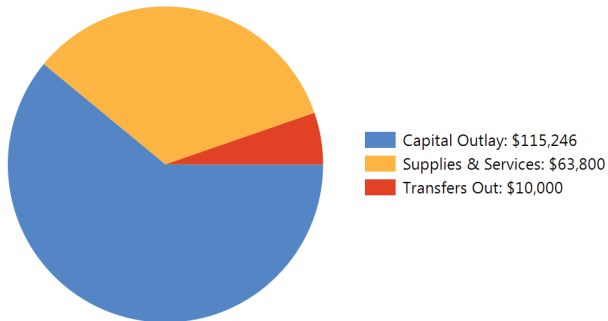
Revenue Notes:



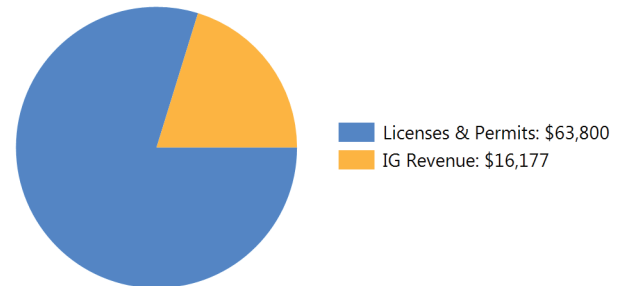
Paths and Trails

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

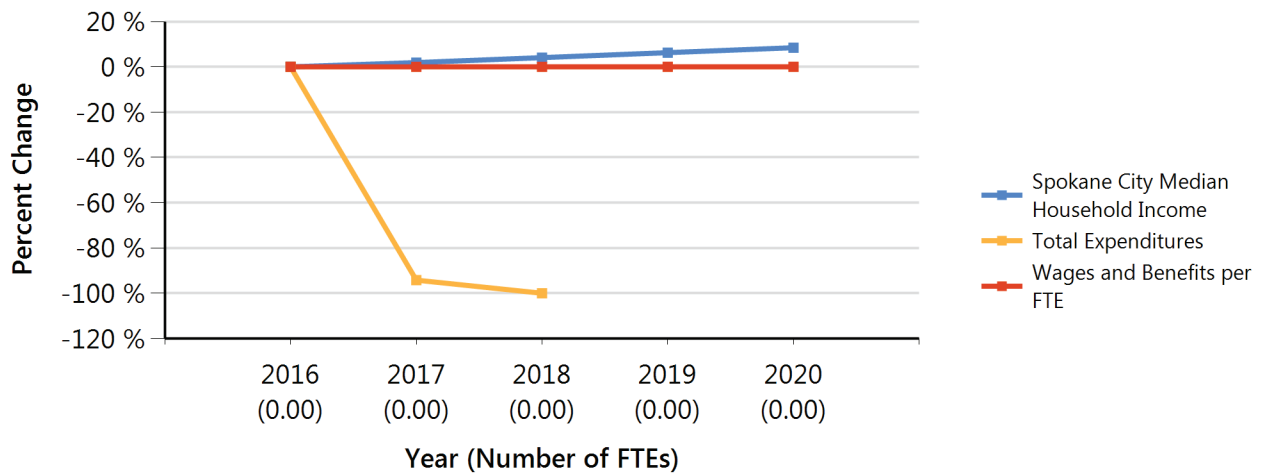
2020 Expenditures



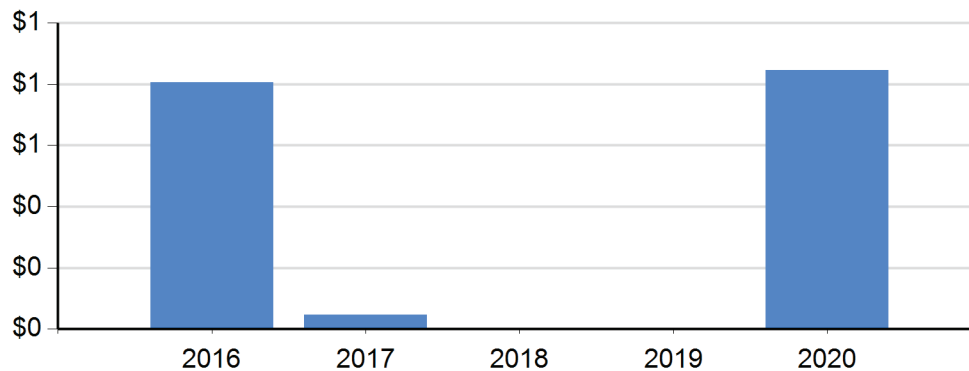
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$0.81	\$0.05	\$0.00	\$0.84
Percent Change	0.00%	-94.21%	0.00%	0.00%



Department Summary: Paths and Trails**Division:** Public Works**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 of the tax is returned to the City. Presently, the City receives approximately \$15,000 per year in revenue. Both pedestrian and bike facilities can utilize these funds, however, historically, these funds have been extremely limited. The Path and Trails Fund has been used as matching funds, typically required from federal and state funding sources on minor pedestrian and or bike projects. Expenditures from the fund have included minor striping and signage replacement supporting a bike or pedestrian facility.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	115,246
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	172,788	10,000	0	0	10,000
Wages & Benefits	0	0	0	0	0
Supplies & Services	9	0	0	0	63,800
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	172,797	10,000	0	0	189,046

Expenditure Notes:

Expenditure increases are for future projects and for projects directly related to the Wheel Share Program.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	63,800
IG Revenue	16,011	16,433	16,505	15,000	16,177
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	300,000	0	0	0
TOTAL	16,011	316,433	16,505	15,000	79,977

Revenue Notes:

Increased revenue is received from the Wheel Share Program and an increase in the Motor Vehicle Fuel Tax.

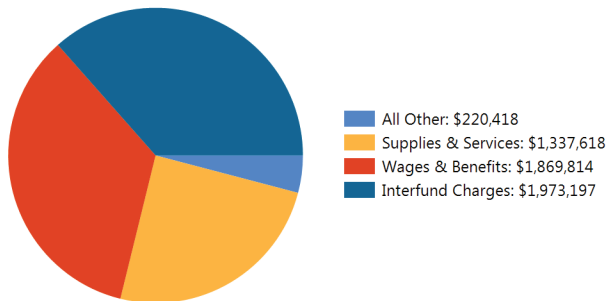




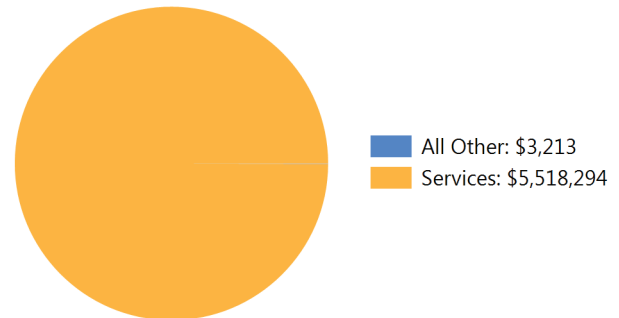
Public Works and Utilities

The Public Works Division includes the City's major utility enterprises, including Water, Wastewater, Solid Waste (collection and disposal), Streets, Engineering Services, and Integrated Capital Management. The division provides services that are critical to citizens' daily lives.

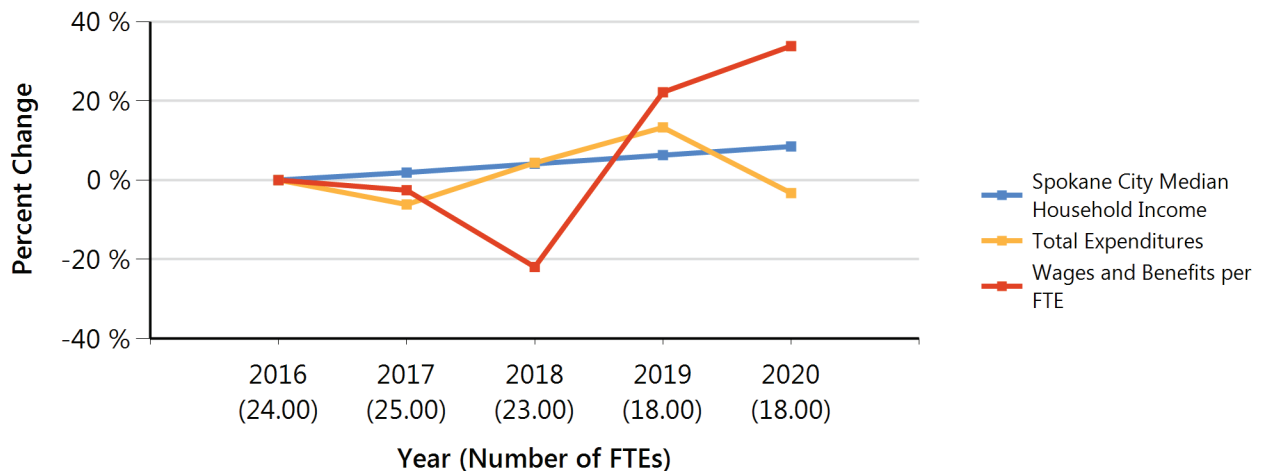
2020 Expenditures



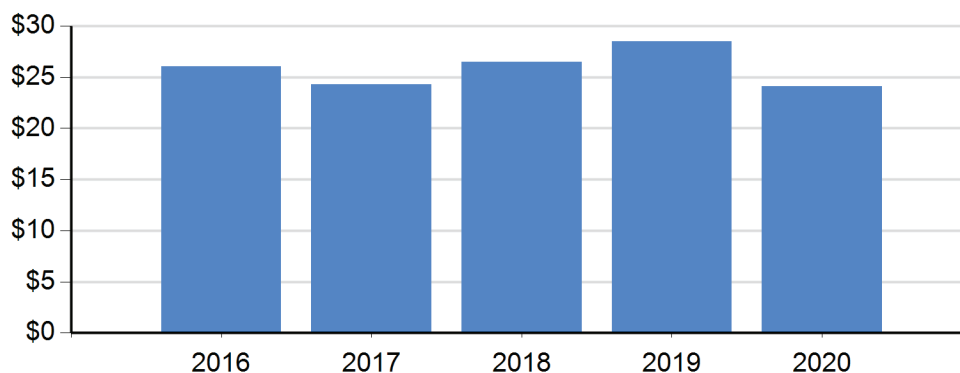
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$26.04	\$24.32	\$26.47	\$28.49	\$24.14
Percent Change	0.00%	-6.17%	11.20%	8.56%	-14.61%



Department Summary: Public Works and Utilities**Division:** Public Works**Fund Type:** Internal Service Fund

Executive Summary:

The Public Works Division includes the City's major utility enterprises, including Water, Wastewater, Solid Waste (collection and disposal), Streets, Engineering Services, and Integrated Capital Management. The division provides services that are critical to citizens' daily lives.

Programs and Services:

The Public Works Division leadership is driving meaningful change to provide exceptional services to the citizens of Spokane, working to deliver the best value for the dollar in daily operations and in major capital construction that will serve the community for decades. The division is working to address a series of environmental regulations, particularly the requirements of the federal Clean Water Act, taking an integrated approach to the work to create results that are environmentally and financially responsible. The division is also focused on integrating utility work and stormwater management with street reconstruction and maintenance. Outcomes from these efforts will include significant above-ground benefits when underground utilities are upgraded, as well as other public improvements that will help drive economic investment in the community.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	24.00	25.00	23.00	18.00	18.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	2,156	0	0	0	0
Interfund Charges	1,930,046	2,228,741	2,739,167	2,981,516	1,973,197
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	2,156	330	0	0	0
Wages & Benefits	1,972,465	2,001,910	1,484,726	1,674,623	1,869,814
Supplies & Services	1,531,745	863,654	1,467,865	1,462,318	1,337,618
Debt Services	0	0	0	0	0
All Other	145,994	145,223	135,281	207,418	220,418
TOTAL	5,584,562	5,239,858	5,827,039	6,325,875	5,401,047

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	5,538,188	5,084,085	5,755,170	6,333,849	5,518,294
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	2,728	3,020	2,617	3,213	3,213
TOTAL	5,540,916	5,087,105	5,757,787	6,337,062	5,521,507

Revenue Notes:

Program Summary: Customer Service

Division: Public Works

Fund Type: Internal Service Fund

Executive Summary:

Utility Billing consists of three sections including customer service, bill production/proofing, and credit/collections. Utility Billing is responsible for the accurate billing and collection of the water, sewer, garbage, stormwater, and capital rates. In 2018, the department billed approximately 77,000 customers for rate revenue of more than \$194 million.

Programs and Services:

Customer Service: The City of Spokane exists to serve its citizens. The customer service workgroup answers calls, handles customer relationship management (CRM) requests that come in from the City's 3-1-1 system, process refund requests, process and research returned mail, and input closing requests.

Bill Production/Proofing: Accurate, consistent, and timely billing is a top priority of the Customer Service program. The program strives to provide customers with bills that are easy to understand, with helpful comparisons, and comprehensive explanation of charges. The bill production/proofing workgroup proofs data for daily billings imported from meter reads, refuse routes, and other systems. Service usage and consumption data errors reject bills being generated which requires staff to research, identify, and correct before that bill can be issued. The program is also responsible for billing of new construction, commercial sewer, repair or inspection orders, closing bill charge, and additional billing elements. Bill production/proofing serves internal customers from multiple City departments providing public works services as well as external customers.

Credit and Collections: The Customer Service program believes in being good stewards of public resources, and a responsibility to keep customers current on payments. The offering of repayment arrangements and the collection of delinquent balances is critical for providing low cost services and reduction of adverse action such as service termination for the citizens of Spokane.

The credit and collections workgroup plays a key role in coordination of daily work fielding staff, inbound calls, and CRM responses, bankruptcy, foreclosure, payment arrangements, agency assistance, returned payments, inspection orders, field service orders, transfer of ownership and/or new tenant account processing, payment research, and processing of payments.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	21.00	21.00	19.00	14.00	14.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	2,156	0	0	0	0
Interfund Charges	53,545	173,100	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	2,156	330	0	0	0
Wages & Benefits	1,473,868	1,490,107	403,048	1,110,868	1,194,268
Supplies & Services	1,223,639	932,248	0	1,407,008	1,178,098
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	2,755,364	2,595,785	403,048	2,517,876	2,372,366

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	3,474,451	5,072,431	1,135,877	2,690,927	2,469,423
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	2,728	0	0	0	0
TOTAL	3,477,179	5,072,431	1,135,877	2,690,927	2,469,423

Revenue Notes:

Program Summary: Public Works and Utilities Administration**Division:** Public Works**Fund Type:** Internal Service Fund

Executive Summary:

The Public Works Division encompasses over 770 employees in the major utilities and related services: Water, Wastewater, Solid Waste (collection and disposal), Fleet Services, Integrated Capital Management, Streets, Engineering Services, and Utilities Billing. Division leadership is engaged in change resulting in operations that provide value for citizens' dollars.

Programs and Services:

The Public Works Division leadership is driving meaningful change to provide exceptional services to Spokane citizens and working to deliver the best value for the dollar in daily operations and in major capital construction that will serve the community for decades. The division is working to address a series of environmental regulations, particularly the requirements of the federal Clean Water Act. The Public Works Division is taking an integrated approach to this work to create results that are environmentally and financially responsible. The division is also focused on integrating utility work and stormwater management with street reconstruction and maintenance. The citizens adopted a new 20-year street levy in late 2014 to fund improved and integrated streets. Outcomes from these efforts will include significant above-ground benefits when underground utilities are upgraded, as well as other public improvements that will help drive economic investment in the community.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	3.00	4.00	4.00	4.00	4.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	1,876,501	2,055,641	2,739,167	2,981,516	1,973,197
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	498,597	511,803	1,081,678	563,755	675,546
Supplies & Services	308,106	(68,594)	1,467,865	55,310	159,520
Debt Services	0	0	0	0	0
All Other	145,994	145,223	135,281	207,418	220,418
TOTAL	2,829,198	2,644,073	5,423,991	3,807,999	3,028,681

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	2,063,737	11,654	4,619,293	3,642,922	3,048,871
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	3,020	2,617	3,213	3,213
TOTAL	2,063,737	14,674	4,621,910	3,646,135	3,052,084

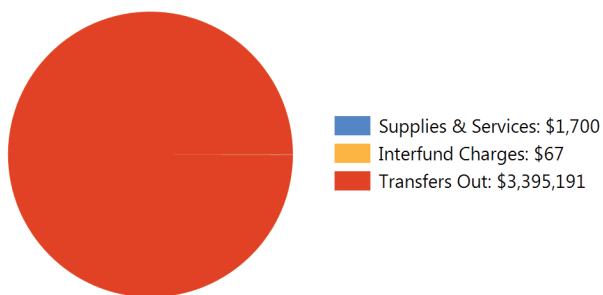
Revenue Notes:



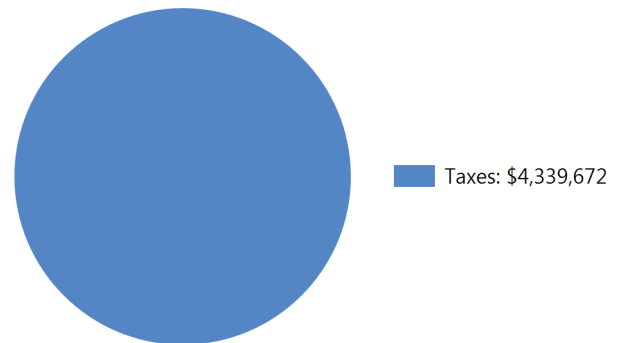
Real Estate Excise Tax Fund

The Real Estate Excise Tax (REET) Fund receives revenue from the collection of real estate excise taxes. Approximately fifty percent of the revenue in the fund is spent on the City's Six Year Comprehensive Street Program. The REET Fund handles cash flow demands, acts as matching funds for grants, and provides project expenditures not covered by other sources.

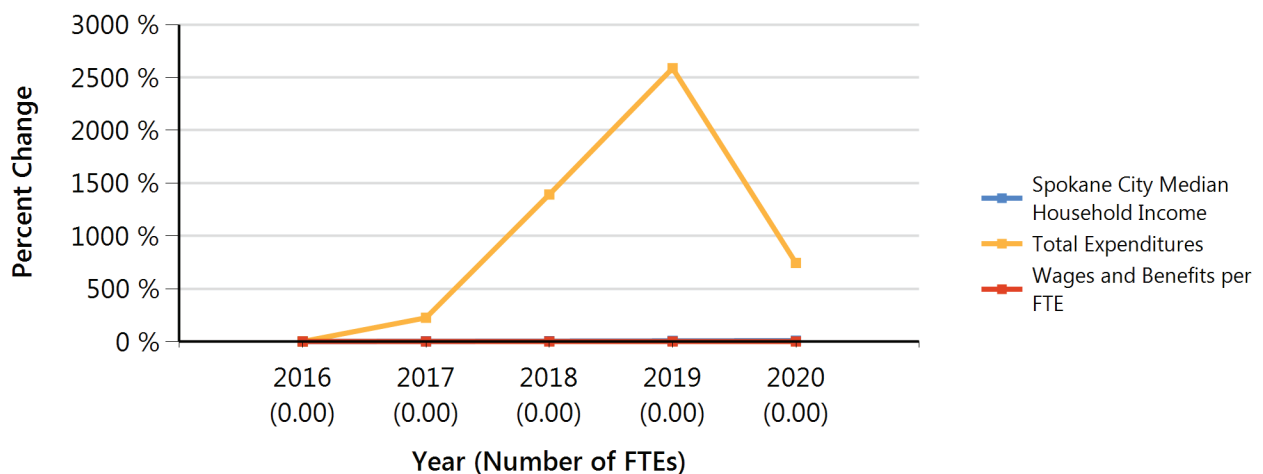
2020 Expenditures



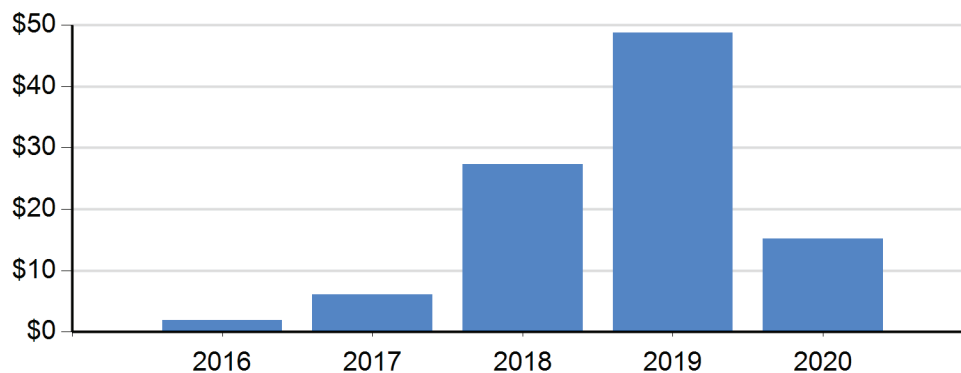
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$1.88	\$6.06	\$27.30	\$48.74	\$15.18
Percent Change	0.00%	224.28%	360.05%	80.09%	-68.60%



Department Summary: Real Estate Excise Tax Fund**Division:** Public Works**Fund Type:** Special Revenue Fund

Executive Summary:

The Real Estate Excise Tax (REET) Fund receives revenue from the collection of real estate excise taxes. Approximately fifty percent of the revenue in the fund is spent on the City's Six Year Comprehensive Street Program. The REET Fund handles cash flow demands, acts as matching funds for grants, and provides project expenditures not covered by other sources.

Programs and Services:

Real Estate Excise Tax (REET) funds are the only source of significant "local" funds used to maintain the City's Six Year Comprehensive Street Program. The 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. The fund is needed to ensure construction is not delayed due to the City's inability to cover expenditures in a timely manner.

The REET 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. Grant criteria from federal and state funding sources often includes the requirement for local agencies to provide local funds as a match, typically between 13 and 20 percent of the project cost. For every dollar the City spends, it 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, the fund 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.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	1,411	1,746	1,915	82	67
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	400,000	1,302,565	6,005,348	10,818,583	3,395,191
Wages & Benefits	0	0	0	0	0
Supplies & Services	1,311	1,656	914	1,700	1,700
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	402,722	1,305,967	6,008,177	10,820,365	3,396,958

Expenditure Notes:

2018 Expenditures include an additional transfer of \$3M for Strategic Investments. 2019 budget includes additional transfers for leveraging REET dollars with projects funded by State and Federal Grants as well as the Street Levy funded projects.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	2,765,868	3,516,594	4,034,586	4,000,000	4,339,672
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	2,765,868	3,516,594	4,034,586	4,000,000	4,339,672

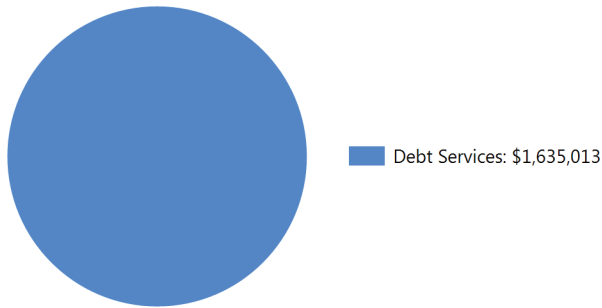
Revenue Notes:



Sewer Construction

The Sewer Construction program provides funds to pay debt service on low interest loans received from the state to fund infrastructure upgrades to the Wastewater Management System. Currently, planned capital upgrades are provided for by Integrated Capital Management and the Wastewater and Stormwater Infrastructure Operating Capital programs.

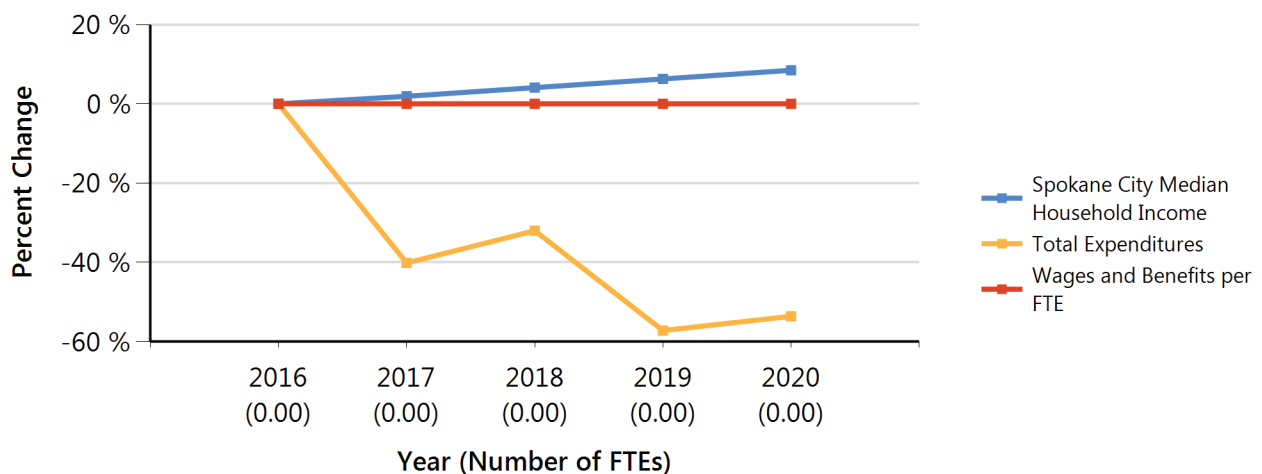
2020 Expenditures



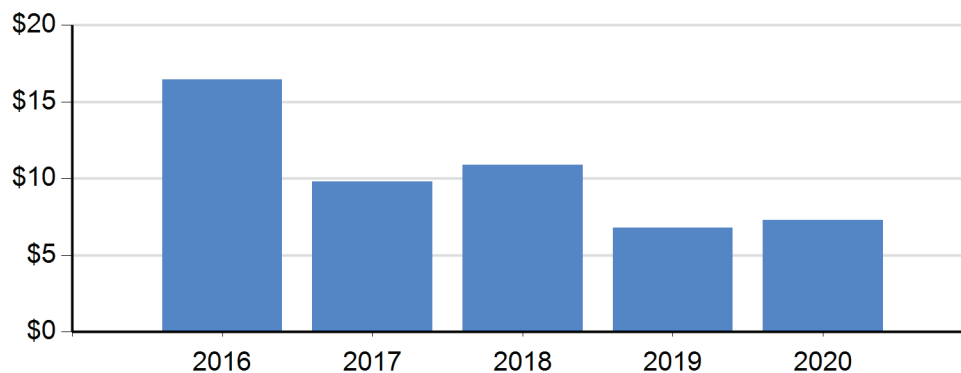
2020 Revenues

No Data Available

Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$16.44	\$9.79	\$10.89	\$6.79	\$7.31
Percent Change	0.00%	-40.17%	13.61%	-37.08%	8.40%



Department Summary: Sewer Construction**Division:** Public Works**Fund Type:** Enterprise Fund

Executive Summary:

The Sewer Construction program provides funds to pay debt service on low interest loans received from the state to fund infrastructure upgrades to the Wastewater Management System. Currently, planned capital upgrades are provided for by Integrated Capital Management and the Wastewater and Stormwater Infrastructure Operating Capital programs.

Programs and Services:

The Sewer Construction program pays debt service on loans for wastewater infrastructure projects and does not provide for programs and services.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	2,026,681	(1,340,540)	108,061	0	0
Interfund Charges	0	0	5,321	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	106,599	1,545,004	246,027	0	0
Debt Services	566,836	1,645,068	1,731,886	1,508,312	1,635,013
All Other	826,740	260,506	305,949	0	0
TOTAL	3,526,856	2,110,038	2,397,244	1,508,312	1,635,013

Expenditure Notes:

"All Other" expenditures are City utility taxes and state taxes on sewer construction fund revenues.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	239,852	218,973	228,984	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	11,540,387	1,084,431	1,276,572	0	0
TOTAL	11,780,239	1,303,404	1,505,556	0	0

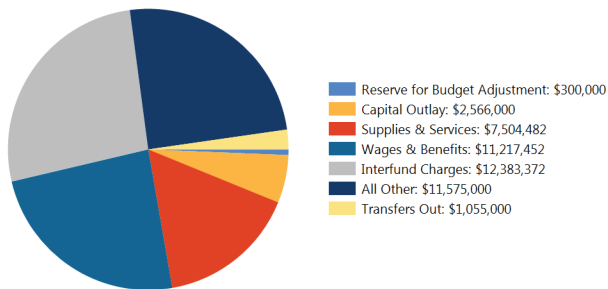
Revenue Notes:



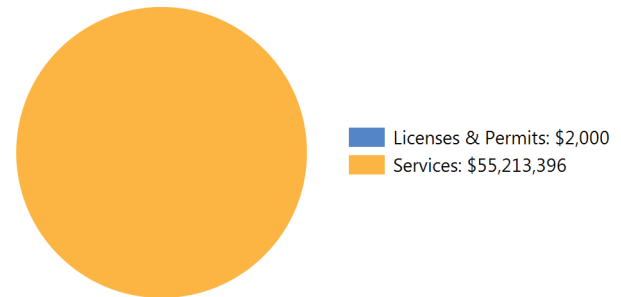
Solid Waste Collection

Solid Waste Collection operates and manages one of the most efficient integrated solid waste systems in the state. The department strives to provide exceptional service at reasonable, competitive rates utilizing new technologies, optimizing collection, recycling, and disposal strategies, and keeping the needs of customers in mind.

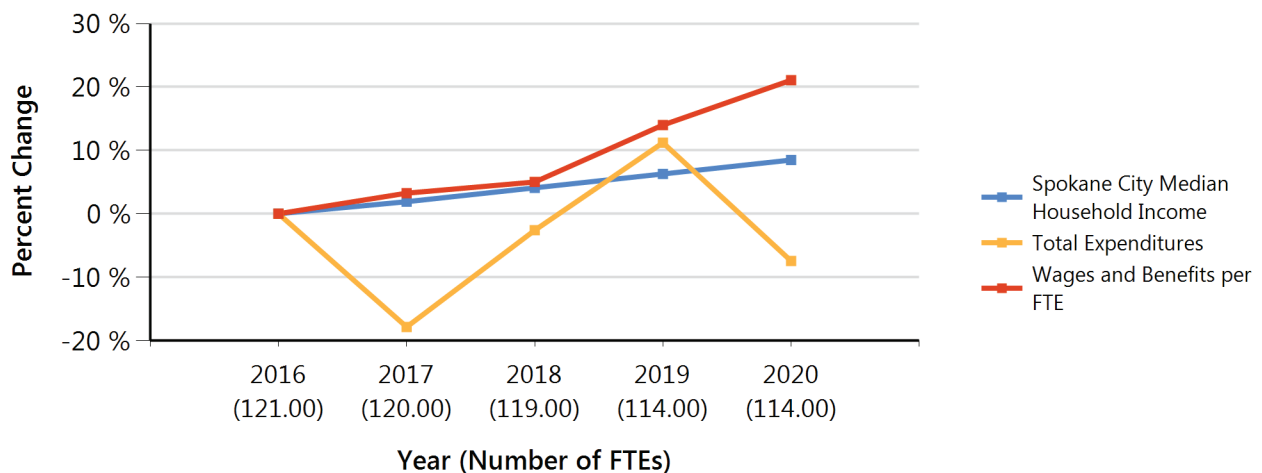
2020 Expenditures



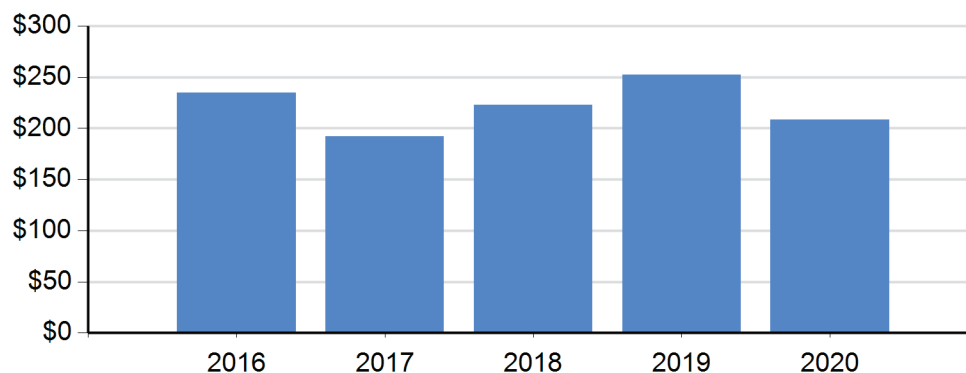
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$234.75	\$191.96	\$222.83	\$252.23	\$208.25
Percent Change	0.00%	-17.86%	18.58%	14.17%	-16.77%



Department Summary: Solid Waste Collection

Division: Public Works

Fund Type: Enterprise Fund

Executive Summary:

Solid Waste Collection operates and manages one of the most efficient integrated solid waste systems in the state. The department strives to provide exceptional service at reasonable, competitive rates utilizing new technologies, optimizing collection, recycling, and disposal strategies, and keeping the needs of 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 affordable prices. The department offers weekly commercial and residential solid waste collection and recycling as well as optional yard and food waste collection service for nine months of the year. The City's single-stream recycling system allows customers 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. Solid Waste operations were relocated with Fleet maintenance services at the Spokane Central Service Center. The department continues to convert the garbage collection vehicles from diesel fuel to compressed natural gas, which will provide significant environmental and financial benefits. Solid Waste Collections utilizes electronic routing and vehicle telematics to enhance department efficiency. Operational and administrative functionality continues to improve with the addition of the technologies. The City continues to provide solid waste collection and disposal services for City of Spokane businesses and residents and works cooperatively with Spokane County for the future of regional solid waste services.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	121.00	120.00	119.00	114.00	114.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	3,672,549	2,136,744	256,955	3,460,000	2,566,000
Interfund Charges	8,743,258	9,748,771	10,727,321	11,575,699	12,383,372
Reserve for Budget Adjustment	0	0	0	300,000	300,000
Transfers Out	12,918,289	10,591,475	10,998,833	12,254,202	1,055,000
Wages & Benefits	9,710,791	9,943,258	10,033,970	10,476,579	11,217,452
Supplies & Services	6,034,999	(767,420)	6,618,286	7,228,242	7,504,482
Debt Services	0	0	0	0	0
All Other	9,272,920	9,704,947	10,409,072	10,700,000	11,575,000
TOTAL	50,352,806	41,357,775	49,044,437	55,994,722	46,601,306

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	4,431	2,000	2,000	2,000	2,000
IG Revenue	0	0	0	0	0
Services	44,989,858	46,980,756	50,427,885	50,172,065	55,213,396
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	5,003,114	0	4,645	0	0
General Fund Resources	0	0	0	0	0
All Other	72,088	1,999,859	1,457,379	1,807,300	1,002,724
TOTAL	50,069,491	48,982,615	51,891,909	51,981,365	56,218,120

Revenue Notes:

Program Summary: Recycling**Division:** Public Works**Fund Type:** Enterprise Fund

Executive Summary:

The Solid Waste Collection Department offers curbside collection of residential single-stream recycling on a weekly basis. Inexpensive recycling options are provided to City businesses as needed. Recycling has a large impact on greenhouse gas reductions.

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. The department offers weekly commercial and residential solid waste collection and recycling service. Single-stream recycling system allows customers 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.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	32.00	32.00	33.00	33.00	33.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	1,577,000	1,660,000
Interfund Charges	1,976,408	2,100,533	2,118,272	2,451,575	2,449,625
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	14,349	26,446	37,034	23,108	0
Wages & Benefits	2,554,213	2,635,586	2,741,808	2,880,947	3,050,237
Supplies & Services	2,668,978	2,511,803	2,842,551	3,182,196	3,288,696
Debt Services	0	0	0	0	0
All Other	4,771	0	0	0	0
TOTAL	7,218,719	7,274,368	7,739,665	10,114,826	10,448,558

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	4,617,609	5,010,059	5,502,301	5,520,000	6,474,635
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	530,879	1,518,207	805,065	1,359,800	509,800
TOTAL	5,148,488	6,528,266	6,307,366	6,879,800	6,984,435

Revenue Notes:

Program Summary: Solid Waste Collection Administration

Division: Public Works

Fund Type: Enterprise Fund

Executive Summary:

The Solid Waste Collection Department manages the collection of solid waste from residents and businesses and continually seeks new solutions and methods to improve the services offered to customers. The administration is dedicated to improving the quality of customer service.

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. The department offers weekly commercial and residential solid waste collection and recycling services. In addition, Solid Waste Collection offers an optional yard and food waste collection service for nine months of the year. Single-stream recycling system allows customers 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. Solid Waste operations were relocated with Fleet maintenance services at the Spokane Central Service Center. The department continues to convert the garbage collection vehicles from diesel fuel to compressed natural gas, which will provide significant environmental and financial benefits. A route optimization study was performed allowing deployment of collection vehicles in the most efficient and effective way possible from the new location. The City continues to provide solid waste collection and disposal services for City of Spokane businesses and residents and is working cooperatively with Spokane County for the future of regional solid waste services.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	10.00	10.00	13.00	13.00	13.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	3,338,153	3,692,666	3,895,576	4,293,463	4,351,810
Reserve for Budget Adjustment	0	0	0	300,000	300,000
Transfers Out	0	0	700,000	700,000	1,055,000
Wages & Benefits	862,465	932,856	1,105,142	1,206,130	1,359,637
Supplies & Services	25,177	323,716	462,563	575,060	620,260
Debt Services	0	0	0	0	0
All Other	9,268,149	9,704,947	10,409,072	10,700,000	11,575,000
TOTAL	13,493,944	14,654,185	16,572,353	17,774,653	19,261,707

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	225,973	154,865	240,800
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	125,000	146,867	155,000	150,000
TOTAL	0	125,000	372,840	309,865	390,800

Revenue Notes:

Program Summary: Solid Waste Collection Operations and Maintenance**Division:** Public Works**Fund Type:** Enterprise Fund

Executive Summary:

Solid Waste Collection operates and manages one of the most efficient integrated solid waste systems in the state. The department strives to provide exceptional service at reasonable, competitive rates utilizing new technologies, optimizing collection, recycling, and disposal strategies and always keeping the needs of the customers in mind.

Programs and Services:

Solid Waste operations were relocated with Fleet maintenance services at the Spokane Central Service Center. The department continues to convert the garbage collection vehicles from diesel fuel to compressed natural gas, which will provide significant environmental and financial benefits. A route optimization study allowed the department to deploy the fleet of collection vehicles in the most efficient and effective way possible from the new location.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	79.00	78.00	73.00	68.00	68.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	2,580,083	2,136,744	241,463	1,743,000	906,000
Interfund Charges	2,613,342	3,122,458	3,504,366	3,733,980	4,051,200
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	12,903,940	10,565,029	10,261,799	11,531,094	0
Wages & Benefits	6,294,113	6,374,816	6,187,020	6,389,502	6,807,578
Supplies & Services	2,915,657	(3,970,818)	3,002,568	3,110,986	3,231,526
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	27,307,135	18,228,229	23,197,216	26,508,562	14,996,304

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	4,431	2,000	2,000	2,000	2,000
IG Revenue	0	0	0	0	0
Services	40,177,028	41,808,162	44,699,611	44,497,200	48,497,961
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	4,645	0	0
General Fund Resources	0	0	0	0	0
All Other	(456,582)	348,218	507,224	288,500	340,424
TOTAL	39,724,877	42,158,380	45,213,480	44,787,700	48,840,385

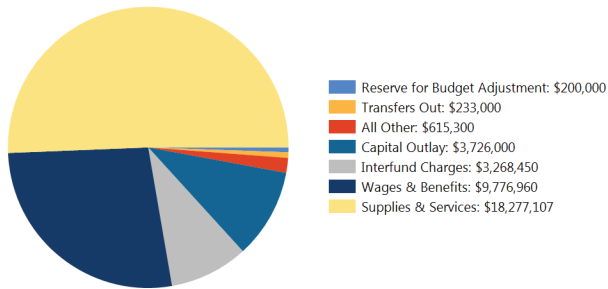
Revenue Notes:



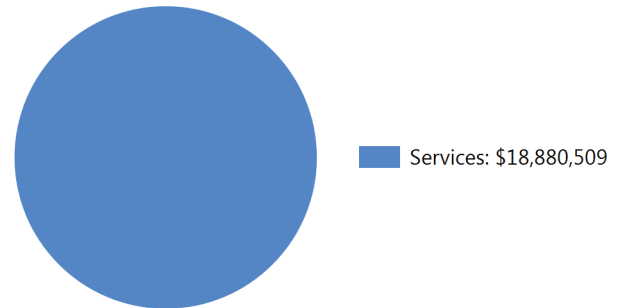
Solid Waste Disposal

The City maintains and operates the Waste to Energy Facility to process municipal solid waste in compliance with all environmental permits minimizing the quantity of raw solid waste being landfilled and maximizing the generation of electricity and recovery of ferrous metals.

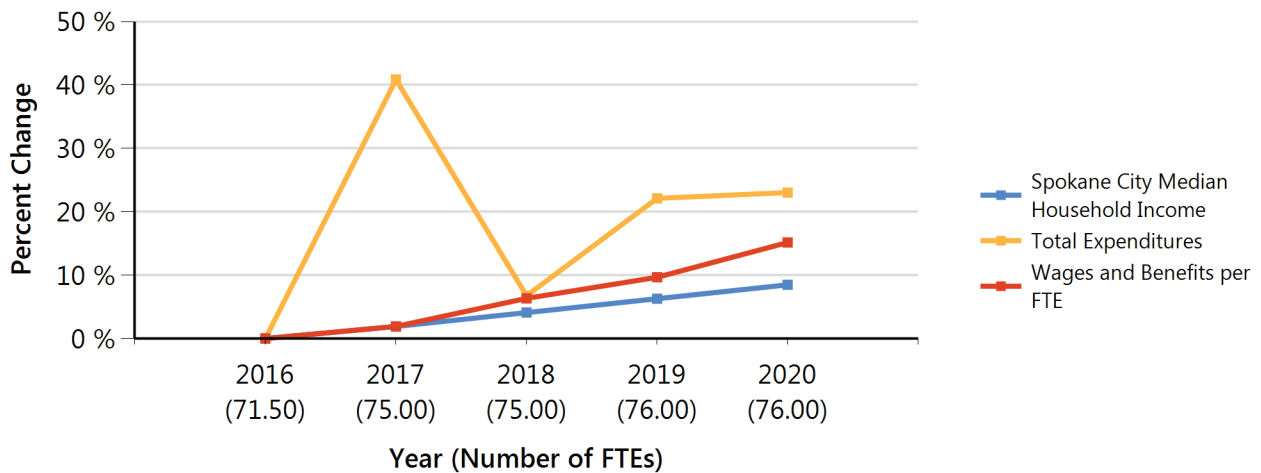
2020 Expenditures



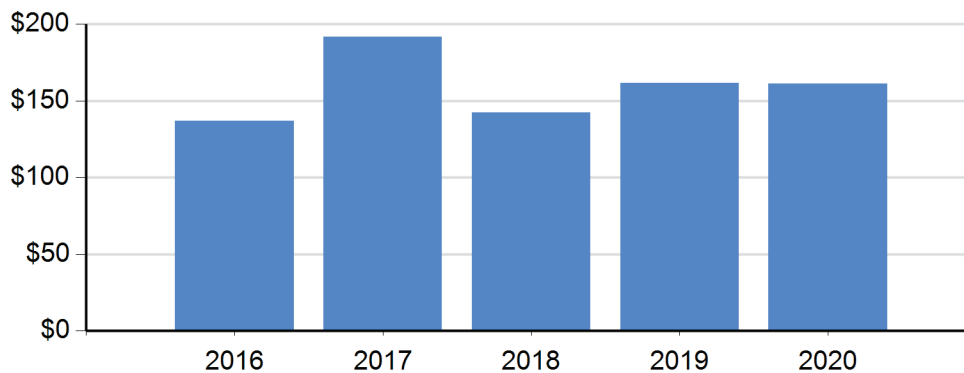
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$136.78	\$191.83	\$142.30	\$161.39	\$161.31
Percent Change	0.00%	40.85%	-24.21%	14.40%	0.74%



Department Summary: Solid Waste Disposal

Division: Public Works

Fund Type: Enterprise Fund

Executive Summary:

The City maintains and operates the Waste to Energy Facility to process municipal solid waste in compliance with all environmental permits minimizing the quantity of raw solid waste being landfilled and maximizing the generation of electricity and recovery of ferrous metals.

Programs and Services:

The Waste to Energy (WTE) 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 with the private-sector company, Wheelabrator. WTE can process up to 280,000 tons of municipal solid waste per year by incineration, reducing waste volumes by 90 percent. WTE converts solid waste to electricity, 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 by the City's Solid Waste Collection trucks from the Spokane Valley and North County Transfer Stations or is self-hauled by residential and commercial customers and other garbage haulers primarily in the southern and western areas of Spokane County.

Annual compliance testing, which is a permit requirement, has been performed every year since 1991. The results verify that the emissions are consistently below stringent 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 optimal operation and permit compliance. The system strives to employ the latest in environmental technology, efficiencies, and equipment innovation.

Since WTE began operation in 1991, a number of upgrades and additions have been completed to further reduce emissions, increase operating efficiency, and increase recycling and minimize landfilling. All residents of Spokane and jurisdictions throughout the county benefit from the facility as well as agencies and municipalities throughout the state who utilize it for disposal of drugs and pharmaceuticals.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	71.50	75.00	75.00	76.00	76.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	1,841,691	2,587,961	2,282,535	3,829,500	3,726,000
Interfund Charges	1,982,261	2,256,263	2,468,167	3,175,301	3,268,450
Reserve for Budget Adjustment	0	0	0	200,000	200,000
Transfers Out	2,957	0	0	1,821,167	233,000
Wages & Benefits	7,929,703	8,476,722	8,851,886	9,268,423	9,776,960
Supplies & Services	17,033,548	27,427,332	17,145,725	16,884,765	18,277,107
Debt Services	0	0	0	0	0
All Other	550,014	579,923	571,054	650,300	615,300
TOTAL	29,340,174	41,328,201	31,319,367	35,829,456	36,096,817

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	85,000	0
Services	15,599,327	18,174,981	18,382,422	19,513,322	18,880,509
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	9,347,372	12,929,114	10,298,833	11,554,202	0
General Fund Resources	0	0	0	0	0
All Other	(683,342)	400,485	818,720	429,488	600,356
TOTAL	24,263,357	31,504,580	29,499,975	31,582,012	19,480,865

Revenue Notes:

Program Summary: 6 yr Capital Plan

Division: Public Works

Fund Type: Enterprise Fund

Executive Summary:

The City maintains and operates the Waste to Energy (WTE) Facility. The Six-Year Capital Plan provides for replacement, upgrades, and maintenance of the components at the facility to keep it functioning at its optimal capacity. Planning for repairs and maintenance of WTE protects this community's ongoing investment in this vital asset.

Programs and Services:

The Six-Year Capital plan provides for replacement, upgrades, and maintenance of the components at the facility to keep it functioning at its optimal capacity. Planning for repairs and maintenance of the Waste to Energy (WTE) Facility protects this community's ongoing investment in this vital asset.

WTE can process up to 280,000 tons of municipal solid waste per year by incineration, reducing waste volumes by 90 percent. The facility converts solid waste to electricity, generating revenue that offsets tipping fees. WTE also recovers approximately 6,000 to 8,000 tons of ferrous metals for recycling annually.

Since the facility began operation in 1991, a number of upgrades and additions have been completed, to further reduce emissions, increase operating efficiency, and increase recycling while minimize landfilling. All residents of Spokane and many jurisdictions throughout the county benefit from the facility. Other agencies and municipalities throughout the state also utilize the facility for disposal of drugs and pharmaceuticals.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	3,719,500	3,616,000
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	132,500
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	3,719,500	3,748,500

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	0

Revenue Notes:

Program Summary: Composting**Division:** Public Works**Fund Type:** Enterprise Fund

Executive Summary:

The Composting program provides for composting of source-separated clean green yard and food waste. The process minimizes landfilling and reduces average disposal costs; managing organics as a recyclable rather than as waste reduces disposal costs for the City.

Programs and Services:

The City contracts 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 as waste reduces disposal costs for the City. The public also benefits from this reduced cost.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	389,647	336,114	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	389,647	336,114	0	0	0

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	0

Revenue Notes:

Program Summary: Recycling**Division:** Public Works**Fund Type:** Enterprise Fund

Executive Summary:

The Recycling program provides waste reduction and reuse and recycling programs for citizens and businesses in the City of Spokane. 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 approaches to educate the public regarding reuse and recycling opportunities, including: informational materials and advertising media, information online; and hands-on presentations and community events. The materials and events emphasize the preferred solid waste management hierarchy of waste reduction, reuse, recycling, and proper waste disposal to sustain a healthy environment.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	1.00	1.00	1.00	1.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	6,096	4,136	7,813	8,725	11,725
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	91,859	99,390	95,128	99,103
Supplies & Services	21,020	20,504	24,210	26,075	30,325
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	27,116	116,499	131,413	129,928	141,153

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	85,000	0
Services	0	37,544	117,186	0	140,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	14,170	26,446	37,034	23,108	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	14,170	63,990	154,220	108,108	140,000

Revenue Notes:

Program Summary: Solid Waste Disposal Administration**Division:** Public Works**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 within the City of Spokane and partners in Spokane County and the surrounding area.

Programs and Services:

The Solid Waste Disposal Administration is lean and effective. After 20 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 into with the county for the sale of the transfer stations to the county and the disposal of county waste at the Waste to Energy (WTE) Facility. The City internalized operations of the WTE Facility, in lieu of outsourcing. The Administration program also accounts for various taxes and interfund charges.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	6.00	18.00	18.00	17.00	17.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	1,661,921	2,235,156	2,033,729	2,851,919	2,826,643
Reserve for Budget Adjustment	0	0	0	200,000	200,000
Transfers Out	1,724	0	0	1,821,167	233,000
Wages & Benefits	749,577	1,719,143	1,714,522	1,623,261	1,831,985
Supplies & Services	846,567	11,697,631	1,739,445	1,489,621	1,520,999
Debt Services	0	0	0	0	0
All Other	538,193	579,923	571,054	650,300	615,300
TOTAL	3,797,982	16,231,853	6,058,750	8,636,268	7,227,927

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	15,599,327	18,137,437	18,265,236	19,513,322	18,740,509
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	9,333,202	12,902,668	10,261,799	11,531,094	0
General Fund Resources	0	0	0	0	0
All Other	381,950	411,775	823,233	429,488	600,356
TOTAL	25,314,479	31,451,880	29,350,268	31,473,904	19,340,865

Revenue Notes:

Program Summary: Waste to Energy Facility

Division: Public Works

Fund Type: Enterprise Fund

Executive Summary:

The City maintains and operates the Waste to Energy Facility to process municipal solid waste in compliance with all environmental permits minimizing the quantity of raw solid waste being landfilled and maximizing the generation of electricity and recovery of ferrous metals.

Programs and Services:

The Waste to Energy (WTE) 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 with the private-sector company, Wheelabrator. WTE can process up to 280,000 tons of municipal solid waste per year by incineration, reducing waste volumes by 90 percent. WTE converts solid waste to electricity, 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 by the City's Solid Waste Collection trucks from the Spokane Valley and North County Transfer Stations or is self-hauled by residential and commercial customers and other garbage haulers primarily in the southern and western areas of Spokane County.

Since WTE began operation in 1991, a number of upgrades and additions have been completed to further reduce emissions, increase operating efficiency, and increase recycling and minimize landfilling. All residents of Spokane and jurisdictions throughout the county benefit from the facility as well as agencies and municipalities throughout the state who utilize it for disposal of drugs and pharmaceuticals.

Through the facility's Assured Destruction Service, the health care industry and law enforcement agencies can dispose of seizure items such as controlled or banned substances, legend drugs, and over-the-counter drugs by incineration as solid waste WTE, the only permitted facility in the state that can accept these items.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	62.50	42.00	42.00	42.00	42.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	1,841,691	2,587,961	2,240,541	0	0
Interfund Charges	291,509	16,872	426,625	311,382	430,082
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	1,233	0	0	0	0
Wages & Benefits	6,943,820	5,196,975	5,461,931	5,787,809	6,003,793
Supplies & Services	11,425,613	10,151,800	14,950,996	14,872,394	16,035,933
Debt Services	0	0	0	0	0
All Other	11,821	0	0	0	0
TOTAL	20,515,687	17,953,608	23,080,093	20,971,585	22,469,808

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	(1,065,292)	(11,290)	(4,513)	0	0
TOTAL	(1,065,292)	(11,290)	(4,513)	0	0

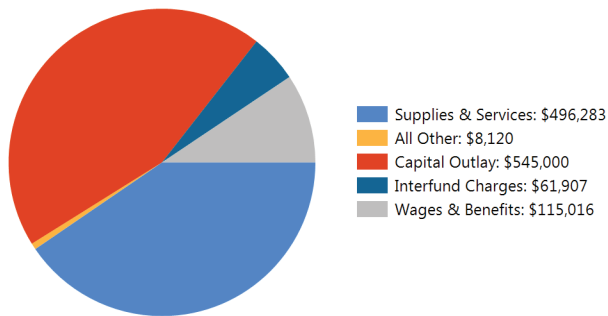
Revenue Notes:



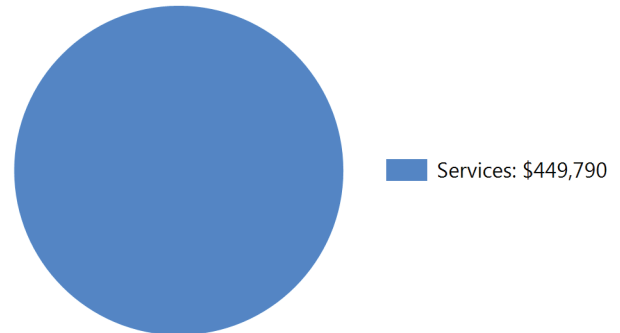
Solid Waste Landfills

The City maintains, monitors, and manages the closed North and South Landfill sites. Methane gas is managed, collected and tested. In addition, groundwater samples are collected and tested to ensure compliance.

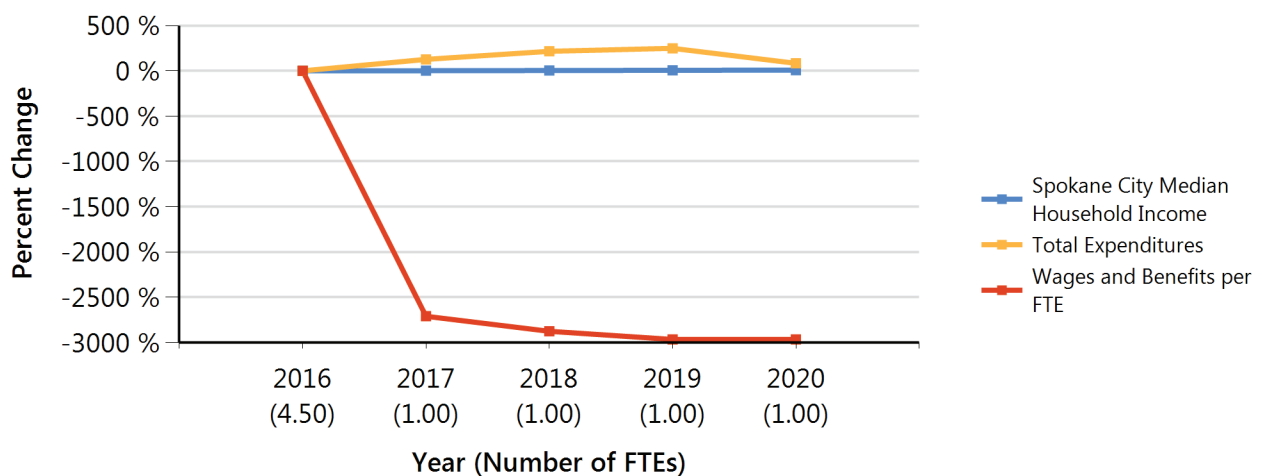
2020 Expenditures



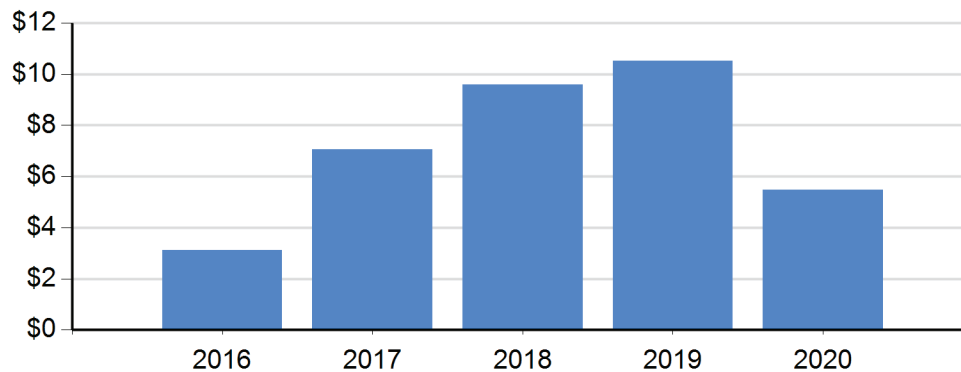
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$3.12	\$7.05	\$9.60	\$10.52	\$5.48
Percent Change	0.00%	127.02%	39.13%	10.50%	-47.48%



Department Summary: Solid Waste Landfills**Division:** Public Works**Fund Type:** Enterprise Fund

Executive Summary:

The City maintains, monitors, and manages the closed North and South Landfill sites. Methane gas is managed, collected and tested. In addition, groundwater samples are collected and tested to ensure compliance.

Programs and Services:

The City maintains the landfill caps, access roads, and flare stations in compliance with permits. Monitoring, analyzing, and reporting of groundwater data prevent offsite migration of contaminants into the environment. All environmental compliance regulations with local, state, and federal authorities are currently being met.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	4.50	1.00	1.00	1.00	1.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	16,715	0	0	650,000	545,000
Interfund Charges	91,122	239,512	201,290	50,275	61,907
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	316,841	0	0	0	0
Wages & Benefits	306,904	(1,780,046)	1,174,401	114,182	115,016
Supplies & Services	(73,284)	3,055,191	732,875	1,508,500	496,283
Debt Services	0	0	0	0	0
All Other	10,647	4,022	4,445	12,120	8,120
TOTAL	668,945	1,518,679	2,113,011	2,335,077	1,226,326

Expenditure Notes:

Prior to the 2019 budget all expenses were located in the Solid Waste Disposal budget and Solid Waste Collections.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	247,336	213,575	238,541	513,910	449,790
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	316,841	0	0	1,821,167	0
General Fund Resources	0	0	0	0	0
All Other	126	0	0	0	0
TOTAL	564,303	213,575	238,541	2,335,077	449,790

Revenue Notes:

Prior to the 2019 budget all revenue were located in the Solid Waste Disposal budget and Solid Waste Collections. .



Program Summary: 6 YR Capital Plan**Division:** Public Works**Fund Type:** Enterprise Fund

Executive Summary:

The City maintains, monitors, and manages the closed Northside and Southside Landfill sites.

Programs and Services:

The City is required to maintain the landfill caps and gas collections systems. The landfill cover has been in service for more than 25 years at the Northside Landfill and more than 30 years at the Southside Landfill. The cover is in need of repair as landfill conditions have changed due to waste decomposition and settling. The existing cover has areas where it has been compromised or damaged, potentially allowing landfill gas to escape uncontrolled and water to infiltrate both of which are environmental concerns. In particular, water infiltration can lead to contaminants in the waste being transported to underlying groundwater causing impacts to the aquifer. The cover system is required under the Superfund agreements for the site. In addition, the landfill gas collection systems have areas identified for repair to maintain optimum gas collection and flare operation. The projects will ensure the overall integrity of the landfill cover systems, including stormwater collection and control. Compromised areas will be evaluated and repaired as needed and completion of these projects will ensure continued compliance of all associated local, state, and federal environmental regulations.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	545,000
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	775,000	50,000
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	775,000	595,000

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	0

Revenue Notes:

Program Summary: Landfill Closure**Division:** Public Works**Fund Type:** Enterprise Fund

Executive Summary:

The City maintains, monitors, and manages the closed Northside and Southside Landfill sites. The long-term care of the closed landfills requires financial resources and long-range planning including periodic inspections, regular intervals of monitoring, repairs, and maintenance when necessary ensuring the landfills continue to meet all regulations including achieving groundwater protection standards.

Programs and Services:

The City maintains the landfill caps, access roads, and flare stations in compliance with permits. Monitoring, analyzing, and reporting of groundwater data prevent offsite migration of contaminants into the environment. All environmental compliance regulations with local, state, and federal authorities are met.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	2.40	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	150,000	0
Interfund Charges	(41,152)	(25,467)	(40,853)	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	441,239	(1,249,710)	159,722	0	0
Supplies & Services	(127,445)	2,078,475	498,651	264,833	152,415
Debt Services	0	0	0	0	0
All Other	4,140	1,388	2,047	5,000	3,000
TOTAL	276,782	804,686	619,567	419,833	155,415

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	0

Revenue Notes:

Program Summary: Northside Landfill**Division:** Public Works**Fund Type:** Enterprise Fund

Executive Summary:

The City manages and operates a municipal solid waste landfill. The 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 cell, the only permitted landfill for disposal of such wastes in Spokane County, and a closed landfill location. The landfill is the only facility available for disposal of large animal carcasses and disposal of building waste contaminated with seepage. The site is critical as an emergency backup facility when other options are not available. As an emergency backup, the facility is used at least twice a year for unplanned disposal needs such as during ice storms, windstorms, and wildfires as well as for disposal of material from the Wastewater Treatment Plant digester. The Northside Landfill may also be used for waste which cannot be processed at the Waste to Energy Facility during plant shutdowns or other operational issues.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.80	0.00	0.00	1.00	1.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	122,196	334,195	282,980	34,675	52,307
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	316,396	0	0	0	0
Wages & Benefits	(38,576)	(291,809)	861,691	114,182	115,016
Supplies & Services	104,881	1,085,145	48,117	237,349	174,116
Debt Services	0	0	0	0	0
All Other	4,782	2,514	2,143	5,000	3,000
TOTAL	509,679	1,130,045	1,194,931	391,206	344,439

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	247,336	213,575	238,541	513,910	449,790
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	316,396	0	0	1,821,167	0
General Fund Resources	0	0	0	0	0
All Other	126	0	0	0	0
TOTAL	563,858	213,575	238,541	2,335,077	449,790

Revenue Notes:

Program Summary: Southside Landfill**Division:** Public Works**Fund Type:** Enterprise Fund

Executive Summary:

The City maintains, monitors, and manages the closed Southside Landfill property. Methane gas is managed, collected, and tested at this landfill site. Groundwater data is also collected and tested.

Programs and Services:

The City maintains the landfill caps, access roads, and flare stations in compliance with permits. Monitoring, analyzing, and reporting of groundwater data prevent offsite migration of contaminants into the environment. All environmental compliance regulations with local, state and federal authorities are met.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	1.30	1.00	1.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	16,715	0	0	500,000	0
Interfund Charges	10,078	(69,216)	(40,837)	15,600	9,600
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	445	0	0	0	0
Wages & Benefits	(95,759)	(238,527)	152,988	0	0
Supplies & Services	(50,720)	(108,429)	186,107	231,318	119,752
Debt Services	0	0	0	0	0
All Other	1,725	120	255	2,120	2,120
TOTAL	(117,516)	(416,052)	298,513	749,038	131,472

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	445	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	445	0	0	0	0

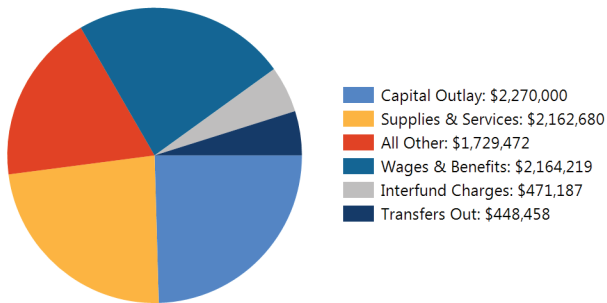
Revenue Notes:



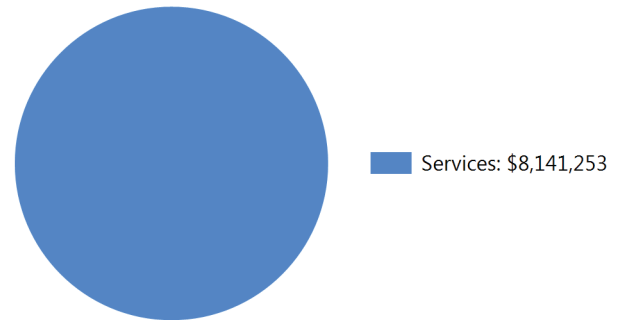
Stormwater

The Stormwater program is regulated by the Department of Ecology's National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm Sewer (MS4) permits. The Stormwater program is in place to protect the waters of the state from contamination through the stormwater system.

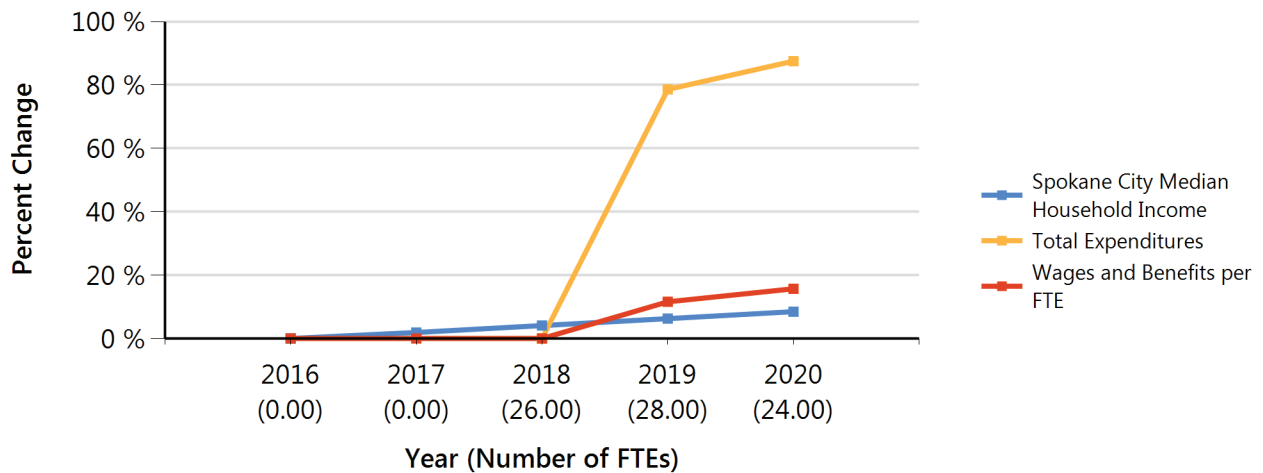
2020 Expenditures



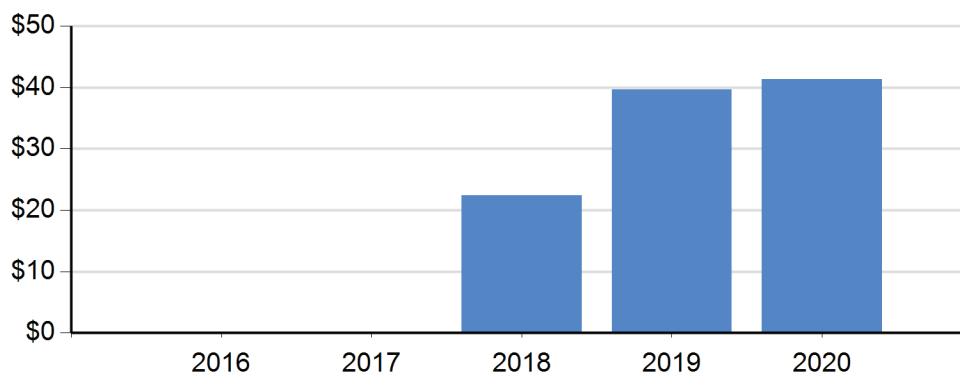
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$0.00	\$22.40	\$39.67	\$41.32
Percent Change	0.00%	0.00%	78.59%	4.99%



Department Summary: Stormwater**Division:** Public Works**Fund Type:** Enterprise Fund

Executive Summary:

The Stormwater program is regulated by the Department of Ecology's National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm Sewer (MS4) permits. The Stormwater program is in place to protect the waters of the state from contamination through the stormwater system.

Programs and Services:

This program supports closed-circuit TV inspections, stormwater inspections for commercial, private, and public infrastructure, catch basins, combined sewer cleaners, service trucks, and a construction crew. The crews operate the stormwater system, underground injection controls, drywells, swales, and other stormwater facilities.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	26.00	28.00	24.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	374,100	2,344,676	2,270,000
Interfund Charges	0	0	508,465	0	471,187
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	486,536	750,819	448,458
Wages & Benefits	0	0	2,018,209	2,425,091	2,164,219
Supplies & Services	0	0	1,541,516	1,604,416	2,162,680
Debt Services	0	0	0	0	0
All Other	0	0	1,731	1,680,730	1,729,472
TOTAL	0	0	4,930,557	8,805,732	9,246,016

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	28,849	0	8,141,253
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	28,849	0	8,141,253

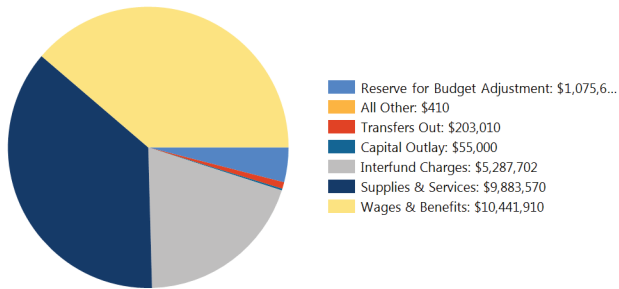
Revenue Notes:



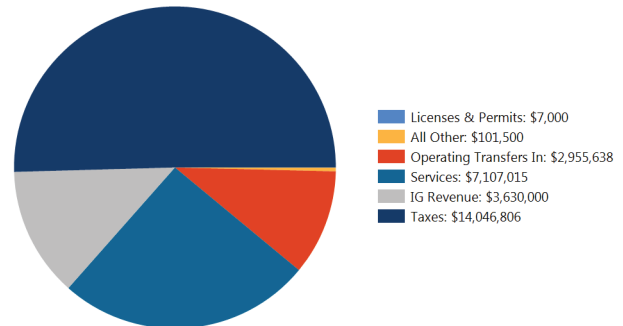
Street Department

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.

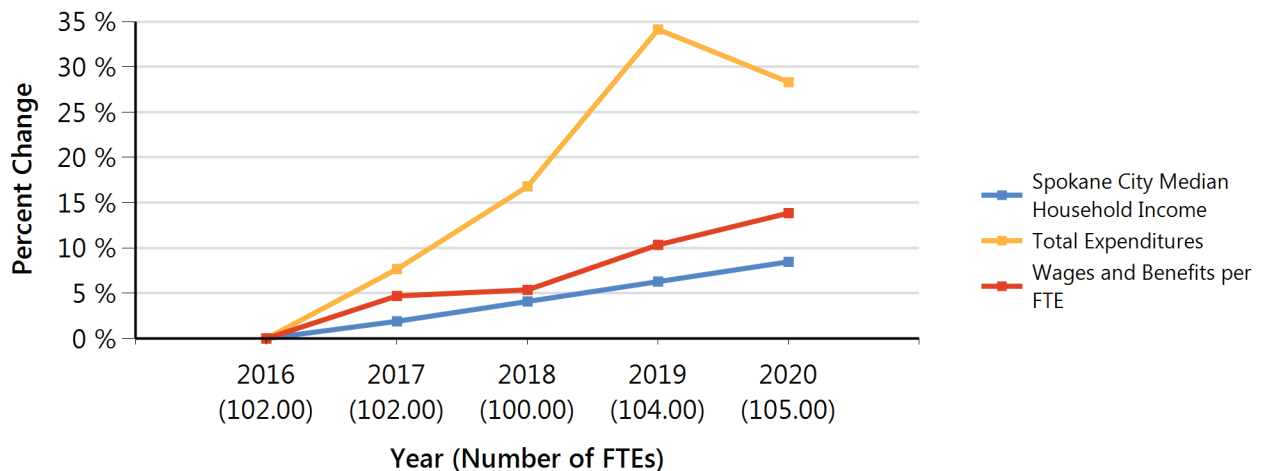
2020 Expenditures



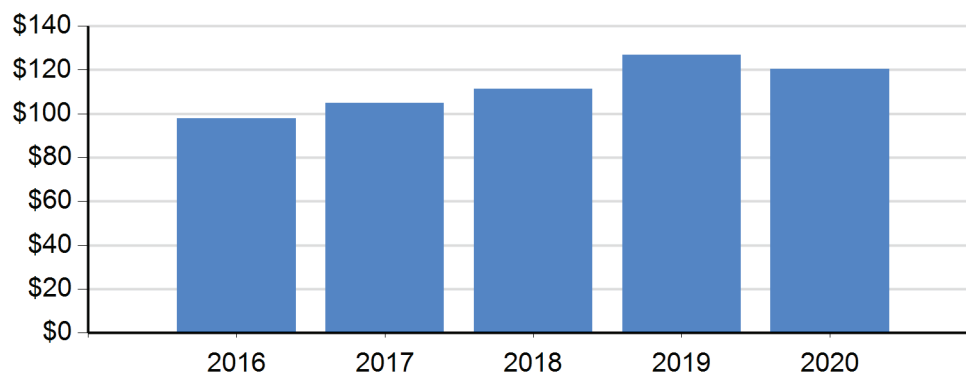
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$97.91	\$104.95	\$111.44	\$126.89	\$120.42
Percent Change	0.00%	7.66%	8.47%	14.85%	-4.34%



Department Summary: Street Department**Division:** Public Works**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, 41 vehicular bridges, approximately 520 traffic signal devices, more than 91,000 traffic signs, 3.2 million lineal feet of pavement striping, and over 2,325 streetlights. The department continues to evaluate solutions to funding street maintenance to care for roads in a timely manner eliminating the need to rebuild as often.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	102.00	102.00	100.00	104.00	105.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	67,933	176,094	91,796	55,000	55,000
Interfund Charges	5,672,914	6,085,969	5,895,492	5,373,993	5,287,702
Reserve for Budget Adjustment	0	0	0	2,678,413	1,075,646
Transfers Out	42,816	203,009	203,009	203,010	203,010
Wages & Benefits	8,857,108	9,273,422	9,152,632	9,991,949	10,441,910
Supplies & Services	6,360,144	6,872,070	9,184,750	9,867,781	9,883,570
Debt Services	0	0	0	0	0
All Other	0	0	0	410	410
TOTAL	21,000,915	22,610,564	24,527,679	28,170,556	26,947,248

Expenditure Notes:

Added a bridge maintainer II FTE in mid-2019 to bridge section.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	11,876,397	12,775,573	13,938,844	13,540,000	14,046,806
Licenses & Permits	20,255	6,676	3,279	7,000	7,000
IG Revenue	4,184,922	3,614,340	3,733,942	3,580,000	3,630,000
Services	3,520,947	3,217,662	6,468,591	8,707,707	7,107,015
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	1,700,000	1,700,000	3,122,181	3,122,181	2,955,638
General Fund Resources	893,179	900,000	0	0	0
All Other	155,383	194,920	177,191	126,500	101,500
TOTAL	22,351,083	22,409,171	27,444,028	29,083,388	27,847,959

Revenue Notes:

Program Summary: Street Administration**Division:** Public Works**Fund Type:** Special Revenue Fund

Executive Summary:

The administrative function of the Street Department develops and implements policies, guidelines, and budgets that set the direction for the department. The Administration section manages the personnel, equipment, and resources within the department and provides the human resource support, coordinates training, equipment purchases and replacement, and manages the budget.

Programs and Services:

Street Department administration includes the director, manager, and clerks who provide support for the entire department. The clerks are responsible for the maintenance management system, which tracks the labor, equipment, and materials for every activity within the Street Department.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	8.00	8.00	8.00	8.00	8.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	43,000	0	0	0
Interfund Charges	1,370,625	1,436,835	1,409,114	1,508,816	1,495,513
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	142,185	155,653	487,954	901,841	948,889
Supplies & Services	279,814	228,069	213,595	217,095	238,142
Debt Services	0	0	0	0	0
All Other	0	0	0	410	410
TOTAL	1,792,624	1,863,557	2,110,663	2,628,162	2,682,954

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	655,585	754	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
General Fund Resources	0	0	0	0	0
All Other	0	25	0	0	0
TOTAL	1,955,585	1,300,779	1,300,000	1,300,000	1,300,000

Revenue Notes:

Program Summary: Street Bridge Maintenance**Division:** Public Works**Fund Type:** Special Revenue Fund

Executive Summary:

Bridge inspection and maintenance delivers services for safe and efficient travel by the public over our many bridge structures within the City. The service contributes personnel, equipment, and resources to other street maintenance programs needed to maximize the fall, winter, and spring activities minimizing costs and optimizing services.

Programs and Services:

The City Bridge division inspects, maintains, and rates 41 vehicular bridges and inspects 22 pedestrian bridges as required by the Federal Highway Administration in accordance with the National Bridge Inspection Standards. An additional 64 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.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	5.60	5.60	6.30	6.30	7.30

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	25,977	0	0	0
Interfund Charges	178,329	119,895	151,291	112,850	114,100
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	542,741	532,052	587,353	592,076	690,324
Supplies & Services	26,923	37,703	37,629	96,650	90,100
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	747,993	715,627	776,273	801,576	894,524

Expenditure Notes:

Added a bridge maintainer II FTE in mid-2019 to bridge section.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	8,293	3,062	20,000	10,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	41,799	51,101	32,971	14,000	14,000
TOTAL	41,799	59,394	36,033	34,000	24,000

Revenue Notes:

Program Summary: Street Cleaning/PM10**Division:** Public Works**Fund Type:** Special Revenue Fund

Executive Summary:

Street Cleaning provides for safe and efficient travel by the public. The service contributes staff, equipment, and other resources needed to maximize the fall, winter, and spring maintenance activities. Street sweeping activities are performed year-round unless needed for other critical activities such as snow, ice, or storm debris removal.

Programs and Services:

Street crews clean streets by flushing, sweeping road debris, and removing leaves. The services prevent the air quality from falling below federally required PM10 air quality standards and helps to prevent flooding by keeping storm drain inlets clean and free of debris.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	10.60	9.90	10.00	10.00	10.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	1,330,360	987,768	1,305,991	1,342,025	1,340,025
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	1,144,548	1,115,961	1,298,307	837,300	884,518
Supplies & Services	189,921	127,729	217,546	185,100	185,600
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	2,664,829	2,231,458	2,821,844	2,364,425	2,410,143

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	1,180,662	1,032,643	1,461,452	1,200,000	1,200,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	275	250	300	0	0
TOTAL	1,180,937	1,032,893	1,461,752	1,200,000	1,200,000

Revenue Notes:

Program Summary: Street Ice/Snow Removal

Division: Public Works

Fund Type: Special Revenue Fund

Executive Summary:

Ice and Snow Removal provides services for safe and efficient travel by the public during the winter season. The service contributes personnel, equipment, and resources to other street maintenance programs needed to maximize the spring, summer, and fall activities thus minimizing costs and optimizing services.

Programs and Services:

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 snow and ice control is to facilitate the movement of people and goods on the City's street system during the winter months and enhance safety for residents and visitors using multiple modes of transportation.

The City of Spokane updated its Snow Response Plan for the 2017-18 Snow Season. The new plan includes:

- More plowing, sooner.
- More equipment and people available for snow removal.
- Completion of a full-City plow during heavier snowfalls in three days, instead of four.
- The use of equipment to reduce driveway berms.
- Greater emphasis on plowing snow away from sidewalks.

The official snow season runs from November 15 to March 15 of each year, and the Street Department provides coverage 20 hours a day during this time. Coverage increases to 24 hours a day when conditions warrant. Street crews are supplemented with crews from the City's Water and Wastewater departments to complete the critical tasks.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	7.45	7.30	7.45	7.45	7.45

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	15,000	15,000
Interfund Charges	929,896	1,572,890	657,017	600,240	593,740
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	895,481	1,345,107	836,225	810,371	836,507
Supplies & Services	1,065,002	1,773,486	1,201,517	1,165,897	1,164,922
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	2,890,379	4,691,483	2,694,759	2,591,508	2,610,169

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	2,359	897	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	2,359	897	0	0	0

Revenue Notes:

Program Summary: Street Lighting**Division:** Public Works**Fund Type:** Special Revenue Fund

Executive Summary:

The Street Lighting program funds the operation, installation, and maintenance of Avista-owned street lights located within the City.

Programs and Services:

The Street Lighting program pays to operate, 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 department. In addition to the lights owned and maintained by Avista, the City also owns and maintains 2,355 roadway lights. The department has replaced most luminaires and upgraded to LED resulting in significant power savings and delivering better light for roadways and bridges.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	2,428,616	2,467,294	2,599,289	2,525,181	2,525,181
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	2,428,616	2,467,294	2,599,289	2,525,181	2,525,181

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	2,092,584	2,720,503	3,444,494	2,000,000	2,750,000
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	2,974	3,667	366	3,000	3,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	151	0	0
TOTAL	2,095,558	2,724,170	3,445,011	2,003,000	2,753,000

Revenue Notes:

Program Summary: Street Roadway Maintenance**Division:** Public Works**Fund Type:** Special Revenue Fund

Executive Summary:

Roadway Maintenance provides services for safe and efficient travel by the public. The service contributes personnel, equipment, and other resources to street maintenance programs needed to maximize fall, winter, and spring activities thus minimizing costs and optimizing services.

Programs and Services:

Roadway Maintenance maintains approximately 2,200 lane miles of paved streets and over 60 miles of gravel roads. The section provides pavement inspection and management as required by law, performs crack sealing, grinding/overlay, skin patching, pothole patching, and grading of gravel streets as a means to combat deteriorating street infrastructure.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	38.35	38.20	38.25	42.25	42.25

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	1,721,066	1,795,250	2,153,487	1,532,125	1,532,600
Reserve for Budget Adjustment	0	0	0	2,678,413	1,075,646
Transfers Out	42,816	203,009	203,009	203,010	203,010
Wages & Benefits	3,210,803	3,214,816	3,049,960	3,771,074	3,900,964
Supplies & Services	1,549,260	1,382,635	4,008,066	4,732,363	4,711,837
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	6,523,945	6,595,710	9,414,522	12,916,985	11,424,057

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	9,783,813	10,055,070	10,494,350	11,540,000	11,296,806
Licenses & Permits	3,118	3,241	1,885	3,000	3,000
IG Revenue	3,512,984	3,613,586	3,733,942	3,575,000	3,625,000
Services	1,308,616	1,012,258	4,114,762	6,463,707	4,923,015
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	400,000	400,000	1,822,181	1,822,181	1,655,638
General Fund Resources	893,179	900,000	0	0	0
All Other	6,482	1,587	12,326	2,500	2,500
TOTAL	15,908,192	15,985,742	20,179,446	23,406,388	21,505,959

Revenue Notes:

Program Summary: Street Signals/Lighting

Division: Public Works

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 including traffic signals, ITS traffic cameras, City-owned street lights, and communications cable including underground and aerial lines utilizing both copper and fiber conductors.

Programs and Services:

The Street Department installs, inspects, and maintains the 520 traffic signal devices and associated communication systems within the City. Devices include 272 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.

Drivers and pedestrians utilizing the various arterials in Spokane deserve the safest and most reliable traffic control devices available. Most 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 signal technicians. The cable plant 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 underground facilities and marking them when notified by the regional One-Call locating service.

More than 2,325 streetlights are maintained in designated areas and signalized locations, including the core area of the Central Business District. The remainder is serviced by Avista Utilities under the department's direction and coordination. Signal crews are on-call during non-working hours and respond promptly for emergency repairs at night and on weekends or holidays.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	10.00	10.00	9.00	9.00	9.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	67,933	99,383	65,315	25,000	25,000
Interfund Charges	77,553	85,092	135,117	113,750	116,657
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	977,719	954,136	922,492	943,581	1,000,742
Supplies & Services	464,080	507,467	521,931	539,957	568,954
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,587,285	1,646,078	1,644,855	1,622,288	1,711,353

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	14,077	1,732	300	2,000	2,000
IG Revenue	0	0	0	0	0
Services	221,969	316,847	174,264	201,000	201,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	85,717	104,493	100,181	82,000	57,000
TOTAL	321,763	423,072	274,745	285,000	260,000

Revenue Notes:

Program Summary: Street Signs/Markers**Division:** Public Works**Fund Type:** Special Revenue 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 the section also assist in traffic design review for construction projects and snow removal operations.

Programs and Services:

Signs and Markers is responsible for maintaining more than 91,000 traffic signs. Regulatory and warning signs are required to be replaced when the retro-reflectivity 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 91,000 sign plates is 11.5 years. The program is responsible for the maintenance of more than 3.2 million lineal feet of striping, 1,387 crosswalks, and 1,353 pavement markings on the streets of Spokane.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	11.00	12.00	12.00	12.00	12.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	6,735	10,798	15,000	15,000
Interfund Charges	62,843	85,218	81,384	90,956	91,944
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	878,772	907,547	960,191	1,074,503	1,112,340
Supplies & Services	324,417	327,141	357,851	376,588	370,884
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,266,032	1,326,641	1,410,224	1,557,047	1,590,168

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	3,060	1,703	1,094	2,000	2,000
IG Revenue	16,353	0	0	5,000	5,000
Services	77,802	78,485	106,239	70,000	70,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	21,110	37,464	31,262	28,000	28,000
TOTAL	118,325	117,652	138,595	105,000	105,000

Revenue Notes:

Program Summary: Traffic, Engineering, Planning, and Operations**Division:** Public Works**Fund Type:** Special Revenue Fund

Executive Summary:

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

Programs and Services:

Traffic Planning evaluates existing and long-range needs for street infrastructure in coordination with the City's comprehensive plan. Traffic Planning 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 defined in the Federal Highway Administration's manual on uniform traffic control devices. While new developer-driven projects install new streets and associated devices, the City has an ongoing responsibility, with legal and financial liability, to effectively maintain and operate those devices. Measures of effective performance may be monitored through accident data, air quality data, traffic volume reports, intersection performance measures, and public input.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	11.00	11.00	9.00	9.00	9.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	999	15,683	0	0
Interfund Charges	2,242	3,021	2,091	73,231	3,123
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	1,064,859	1,048,150	1,010,150	1,061,203	1,067,626
Supplies & Services	32,111	20,546	27,326	28,950	27,950
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,099,212	1,072,716	1,055,250	1,163,384	1,098,699

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	726,565	764,572	608,446	750,000	700,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	726,565	764,572	608,446	750,000	700,000

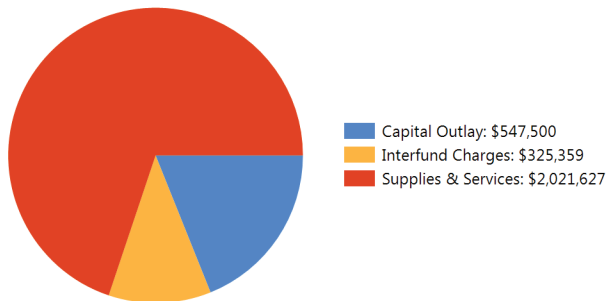
Revenue Notes:



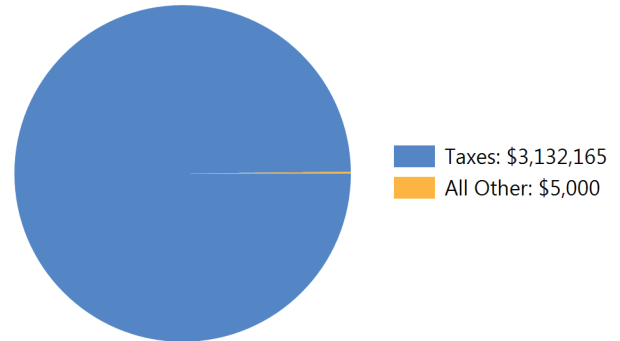
Transportation Benefit District

The Spokane Transportation Benefit District (TBD) was created to make transportation improvements consistent with existing state, regional, and local transportation plans. The TBD receives funding from vehicle fees collected by the state Department of Licensing.

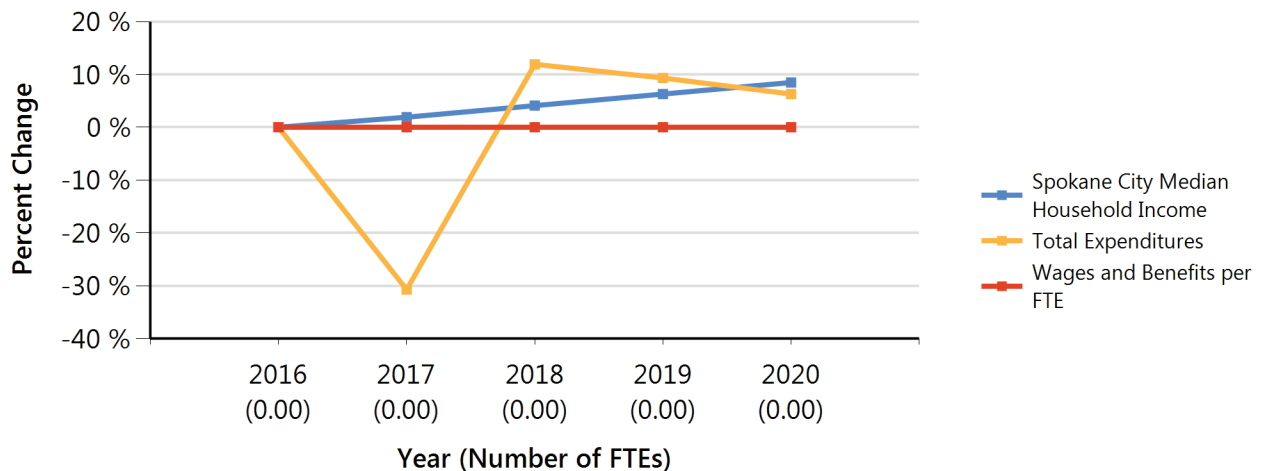
2020 Expenditures



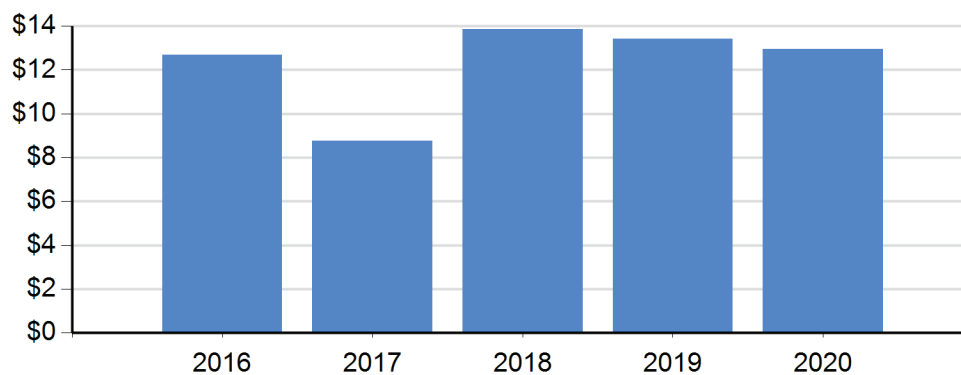
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$12.70	\$8.76	\$13.85	\$13.41	\$12.94
Percent Change	0.00%	-30.73%	61.56%	-2.31%	-2.78%



Department Summary: Transportation Benefit District**Division:** Public Works**Fund Type:** Special Revenue Fund

Executive Summary:

The Spokane Transportation Benefit District (TBD) was created to make transportation improvements consistent with existing state, regional, and local transportation plans. The TBD receives funding from vehicle fees collected by the state Department of Licensing.

Programs and Services:

Transportation improvements authorized under state law and Spokane Municipal Code are provided for under this program.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	681,598	(6,225)	321,238	1,218,111	547,500
Interfund Charges	732,382	461,676	301,274	310,664	325,359
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	1,309,477	1,431,043	2,425,322	1,448,585	2,021,627
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	2,723,457	1,886,494	3,047,834	2,977,360	2,894,486

Expenditure Notes:

Expenditures are for approved projects consistent with state, regional, and local transportation plans.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	2,954,092	3,055,770	2,978,017	3,132,165
Licenses & Permits	50,000	0	0	0	0
IG Revenue	0	0	0	0	0
Services	2,834,722	(20)	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	4,683	3,457	9,428	5,000	5,000
TOTAL	2,889,405	2,957,529	3,065,198	2,983,017	3,137,165

Revenue Notes:

Revenue source is vehicle fees collected by the state Department of Licensing.

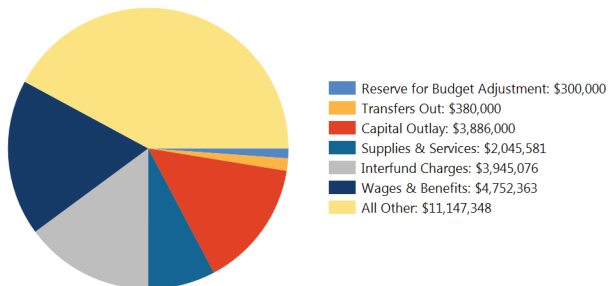




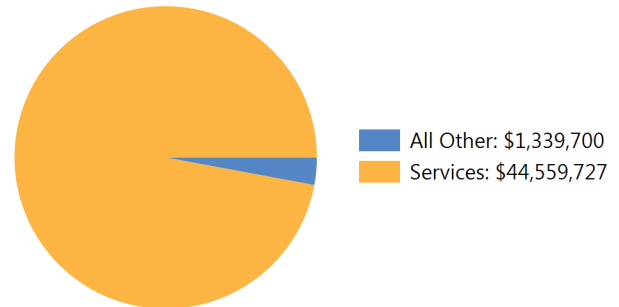
Wastewater Collection and Maintenance

Wastewater Collection and Maintenance is responsible for the collection and conveyance of the wastewater to the Riverside Park Water Reclamation Facility and the stormwater system throughout the City of Spokane.

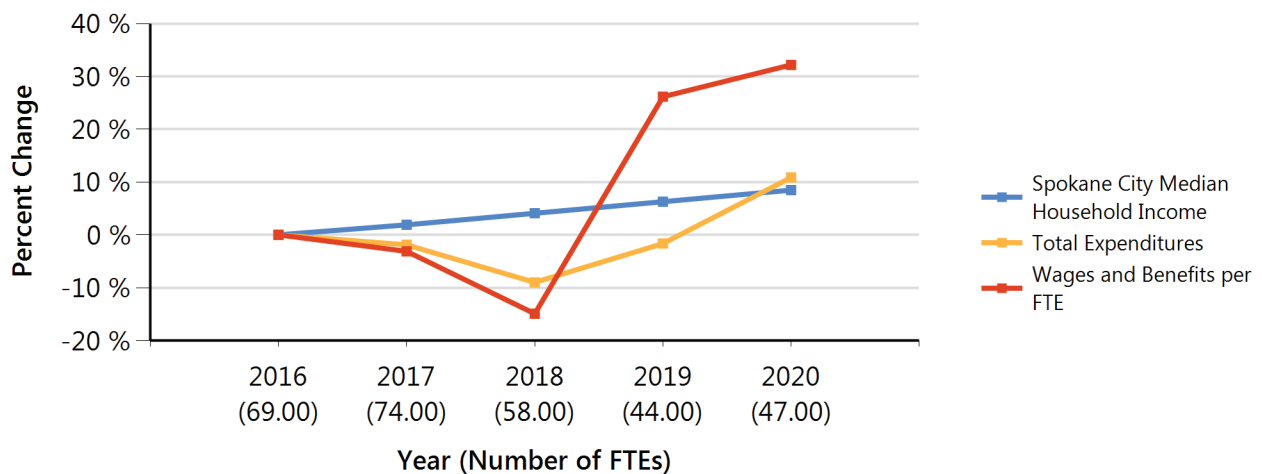
2020 Expenditures



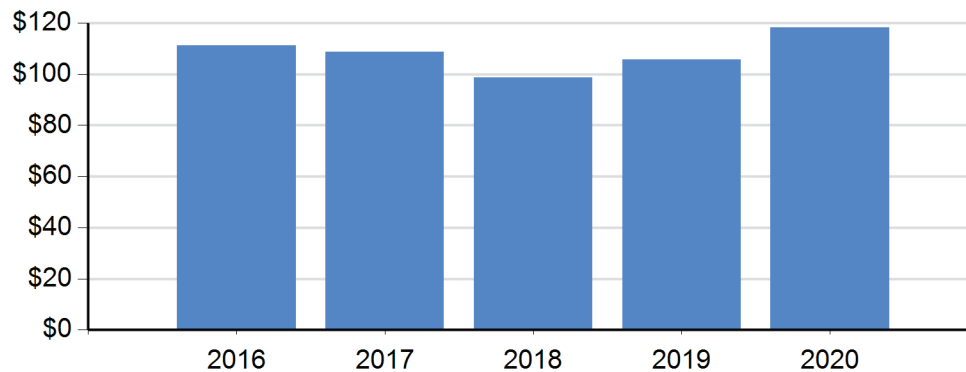
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$111.26	\$108.68	\$98.68	\$105.73	\$118.23
Percent Change	0.00%	-1.89%	-7.24%	8.07%	12.70%



Department Summary: Wastewater Collection and Maintenance**Division:** Public Works**Fund Type:** Enterprise Fund

Executive Summary:

Wastewater Collection and Maintenance is responsible for the collection and conveyance of the wastewater to the Riverside Park Water Reclamation Facility and the stormwater system throughout the City of Spokane.

Programs and Services:

Wastewater Collection and Maintenance manages a comprehensive program to efficiently and effectively operate the sanitary and stormwater collection systems for the benefit of the citizens of Spokane and our environment. Wastewater presently maintains 865 miles of sanitary sewers lines, 354 miles of stormwater lines, 21,458 catch basins and drywells, and numerous swales and stormwater facilities.

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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	69.00	74.00	58.00	44.00	47.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	615,143	1,159,963	1,798,787	4,254,930	3,886,000
Interfund Charges	3,640,138	5,203,804	4,153,699	3,506,670	3,945,076
Reserve for Budget Adjustment	0	0	0	300,000	300,000
Transfers Out	10,962	0	0	0	380,000
Wages & Benefits	5,459,114	5,672,048	3,920,642	4,196,027	4,752,363
Supplies & Services	3,297,281	1,135,005	1,318,634	2,019,688	2,045,581
Debt Services	0	0	0	0	0
All Other	10,843,688	10,244,370	10,527,878	9,195,692	11,147,348
TOTAL	23,866,326	23,415,190	21,719,640	23,473,007	26,456,368

Expenditure Notes:

"All Other" expenditures are City Utility and State taxes paid on sewer maintenance revenues.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	9,544	75,000	0	0	0
Services	45,878,369	47,677,199	49,225,356	43,951,815	44,559,727
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	(237,554)	36,794	5,453,110	1,012,000	1,339,700
TOTAL	45,650,359	47,788,993	54,678,466	44,963,815	45,899,427

Revenue Notes:

Program Summary: Wastewater 6 YR Capital Plan

Division: Public Works

Fund Type: Enterprise Fund

Executive Summary:

The Wastewater Collection and Maintenance and Stormwater Management program is dedicated to providing leadership and education, while ensuring our system investments are properly maintained. The goal is to ensure good public health conditions and the protection of the environment.

Programs and Services:

The City maintains three types of collection pipes: sanitary sewers, combined sanitary sewers, and separated stormwater sewers. Sewer Collection capital projects ensure that the wastewater collection system and associated sewer pipes and pump station facilities consistently meet the needs of the community and are properly operated and maintained to ensure the City meets water quality standards.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	2,770,430	2,290,000
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	2,770,430	2,290,000

Expenditure Notes:

This is a new program in the 2019 Budget. Previously capital expenses were accounted for in various programs within the Wastewater Collections and Maintenance Department.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	0

Revenue Notes:

Program Summary: Wastewater Collection and Maintenance Administration**Division:** Public Works**Fund Type:** Enterprise Fund

Executive Summary:

The administrative program for Wastewater Collection and Maintenance and Stormwater Management is dedicated to providing leadership and education, while ensuring our system investments are properly maintained.

Programs and Services:

Through rigorous inspection and risk-based analysis, Wastewater Collection and Maintenance ensures continued public health and protection of our environment by maintaining the wastewater and stormwater systems. Staying current and in compliance with both of the City's National Pollutant Discharge Elimination System (NPDES) permits is also a function of this program.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	1.00	3.00	3.00	4.00	2.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	29,027	0	20,000	0
Interfund Charges	2,934,740	3,376,895	4,059,752	3,506,670	3,460,076
Reserve for Budget Adjustment	0	0	0	300,000	300,000
Transfers Out	0	0	0	0	380,000
Wages & Benefits	72,475	246,067	343,386	377,919	238,314
Supplies & Services	563,851	857,459	549,774	556,783	439,575
Debt Services	0	0	0	0	0
All Other	10,833,303	10,242,645	10,527,878	9,195,692	11,147,348
TOTAL	14,404,369	14,752,093	15,480,790	13,957,064	15,965,313

Expenditure Notes:

Expenses in the All Other category are City Utility taxes and Washington State Excise taxes paid by the City of Spokane's Utility Departments.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	0

Revenue Notes:

Sub-Department Wastewater Operations & Maintenance**Summary:****Division:** Public Works**Fund Type:** Enterprise Fund

Executive Summary:

The Wastewater Operations and Maintenance program is in place to protect public health by alleviating any system backups into residential or commercial buildings, onto the ground, or into the Spokane River throughout the City's sanitary sewer collection systems.

Programs and Services:

The program supports closed-circuit television inspection crews, mechanical rodders, combination sewer cleaners, and service trucks and construction crews, when needed. Private sidesewer inspections and construction located throughout the City is also provided by the program. Crews operate two different sanitary sewer systems, along with combined sewer overflow tanks.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	68.00	71.00	55.00	40.00	45.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	615,143	1,130,936	1,798,787	1,464,500	1,596,000
Interfund Charges	705,398	1,826,909	93,947	0	485,000
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	10,962	0	0	0	0
Wages & Benefits	5,386,639	5,425,981	3,577,256	3,818,108	4,514,049
Supplies & Services	2,733,430	277,546	768,860	1,462,905	1,606,006
Debt Services	0	0	0	0	0
All Other	10,385	1,725	0	0	0
TOTAL	9,461,957	8,663,097	6,238,850	6,745,513	8,201,055

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	9,544	75,000	0	0	0
Services	45,878,369	47,677,199	49,225,356	43,951,815	44,559,727
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	(237,554)	36,794	5,453,110	1,012,000	1,339,700
TOTAL	45,650,359	47,788,993	54,678,466	44,963,815	45,899,427

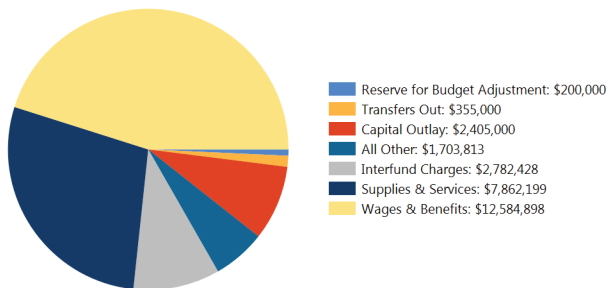
Revenue Notes:



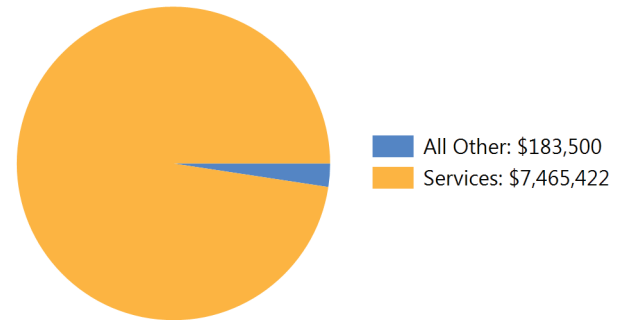
Wastewater Management RPWRF

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 each day and returns the cleaned water to the Spokane River. The facility is allowed to discharge treated water into the river through a permit granted by the Washington State Department of Ecology.

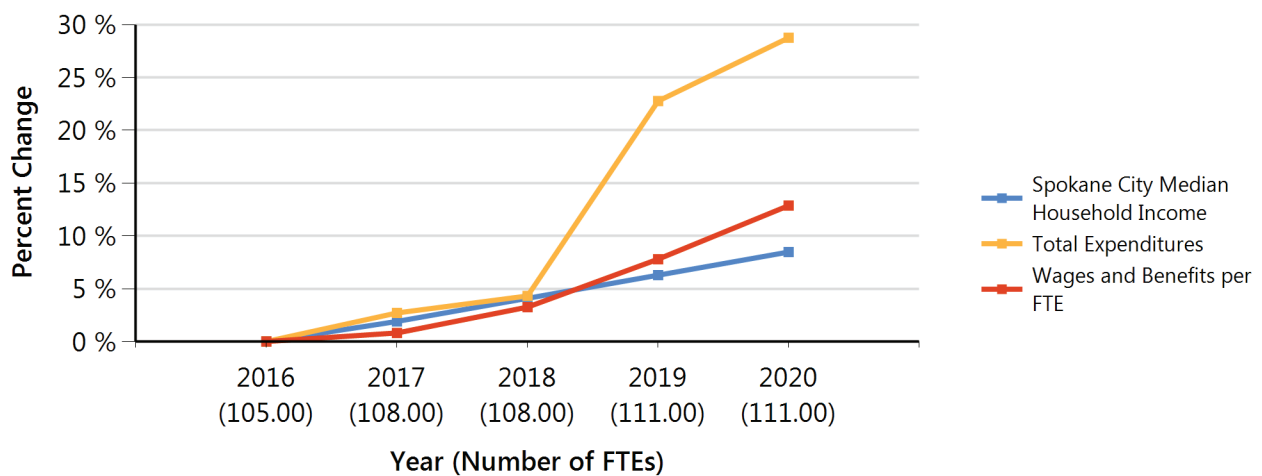
2020 Expenditures



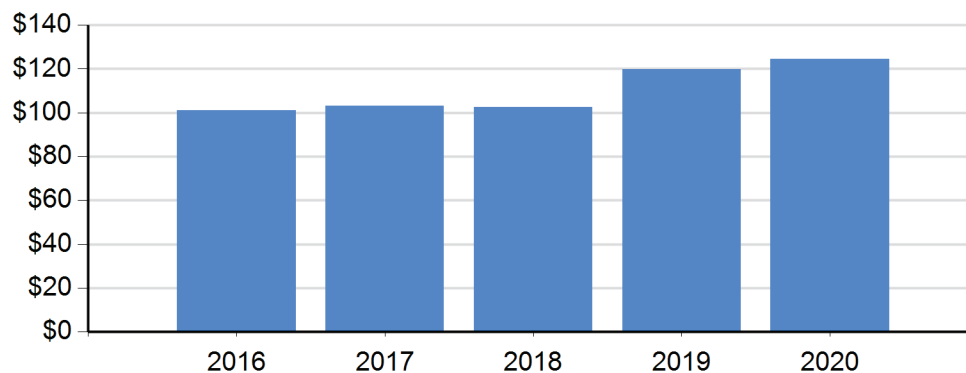
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$101.00	\$103.28	\$102.67	\$119.80	\$124.65
Percent Change	0.00%	2.70%	1.56%	17.68%	4.87%



Department Summary: Wastewater Management RPWRF

Division: Public Works

Fund Type: Enterprise Fund

Executive Summary:

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 each day and returns the cleaned water to the Spokane River. The facility is allowed to discharge treated water into the river through a permit granted by the Washington State Department of Ecology.

Programs and Services:

The Riverside Park facility can handle peak flows up to 150 million gallons a day and runs that wastewater through a number of processing steps including:

- Preliminary: Rocks, grit and larger debris are removed.
- Primary: solids settle to the bottom, and oils and grease float to the top. The solids and oils removed.
- Secondary: smaller dissolved and suspended particles are separated and removed from the water.
- Disinfection: the water is disinfected before it is released to the River.
- Solids: Digesters are used to process all removed solids, oils, and suspended particles. Final, processed solids are dewatered and spread on fields where grain is grown.

Construction for the tertiary treatment, often referred to as the Next Level of Treatment, is underway and encompasses a number of different elements, including a new solids digester, a fifth primary clarifier, a new chemical building, and the membrane facility itself. The technology will further reduce pollutants, like heavy metals, PCBs, and phosphorus, and improve the quality of the water released to the river.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	105.00	108.00	108.00	111.00	111.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	512,476	339,985	300,314	1,763,000	2,405,000
Interfund Charges	2,140,472	2,022,305	1,994,547	2,561,814	2,782,428
Reserve for Budget Adjustment	0	0	0	200,000	200,000
Transfers Out	13,801	0	63,000	315,000	355,000
Wages & Benefits	10,494,433	10,881,724	11,147,934	11,977,482	12,584,898
Supplies & Services	7,212,535	7,460,956	7,147,156	8,122,617	7,862,199
Debt Services	0	0	0	0	0
All Other	1,290,586	1,545,134	1,945,510	1,655,795	1,703,813
TOTAL	21,664,303	22,250,104	22,598,461	26,595,708	27,893,338

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	5,588,548	5,431,151	6,987,188	6,916,144	7,465,422
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	106,148	321,898	283,643	203,500	183,500
TOTAL	5,694,696	5,753,049	7,270,831	7,119,644	7,648,922

Revenue Notes:

Sub-Department RPWRF Operations & Maintenance**Summary:****Division:** Public Works**Fund Type:** Enterprise Fund

Executive Summary:

The Riverside Park Water Reclamation Facility recycles approximately 34 million gallons of wastewater per day, with peak flows of up to 150 million gallons, thereby helping the Spokane River enjoy its status as an increasingly treasured community amenity. The program provides resources necessary for the safe, dependable, and regulatory-compliant operation of the Riverside Park Water Reclamation Facility.

Programs and Services:

The continued safe, dependable, and regulatory-compliant operation of the Riverside Park Water Reclamation Facility depends upon the efforts of its operations and maintenance staff, which oversees complex wastewater treatment component processes and responds in an effective and appropriate manner to ensure that wastewater generated by the community is rendered suitable for discharge to the Spokane River. The size of the facility and its stringent federal and state discharge permit necessitates that the facility be staffed around the clock, every day of the year.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	97.00	99.00	99.00	101.00	101.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	512,476	339,985	290,467	40,000	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	9,450,845	9,742,878	9,907,137	10,722,054	11,274,190
Supplies & Services	5,346,045	5,152,982	4,330,924	5,391,716	5,157,268
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	15,309,366	15,235,845	14,528,528	16,153,770	16,431,458

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	(295,583)	16,516	19,189	16,995	20,516
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	189	0	0	0
TOTAL	(295,583)	16,705	19,189	16,995	20,516

Revenue Notes:

Program Summary: Wastewater Management RPWRF 6 YR Capital Plan**Division:** Public Works**Fund Type:** Enterprise Fund

Executive Summary:

The City maintains and operates the Riverside Park Water Reclamation Facility. The Six-Year Capital Plan provides for replacement, upgrades, and maintenance of the components at the facility to keep it functioning in full compliance. Planned repairs, maintenance, and upgrades of the facility protect the community's investment in this vital asset.

Programs and Services:

The City of Spokane's wastewater treatment facility receives and treats combined sewage from the City's sewer collection system, Spokane County, and Fairchild Air Force Base, as well as septage from private septic tank servicers. The six-year capital plan includes the Next Level of Treatment plant upgrades as well as the plant-wide SCADA upgrade. Other improvements include lift station improvements, flow monitor replacements, and various vehicle replacements.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	1,723,000	2,405,000
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	260,000	160,000
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	1,983,000	2,565,000

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	0

Revenue Notes:

Program Summary: WW Management Administration

Division: Public Works

Fund Type: Enterprise Fund

Executive Summary:

The City's Riverside Park Water Reclamation Facility administration strives to provide efficient and effective processing of approximately 34 million gallons of wastewater each day, protecting the health of Spokane citizens and the environment while planning for future needs.

Programs and Services:

Leadership at the Riverside Park Water Reclamation Facility (RPWRF) works to maintain efficient and effective operations today, while moving ahead with plans for the future. Planning is under way for the Next Level of Treatment at the facility. The tertiary level of treatment will filter out additional pollutants and nutrients as required by the state and federally approved permits and other regulations that govern the plant. The project is currently under construction with completion anticipated in the middle of 2021. RPWRF leadership works to create the greatest value for Spokane citizens developing projects that achieve environmental standards at the best possible price. This important work also includes integration with plans to reduce outfalls to the river from combined sewers.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	8.00	9.00	9.00	10.00	10.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	9,847	0	0
Interfund Charges	2,140,472	2,022,305	1,994,547	2,561,814	2,782,428
Reserve for Budget Adjustment	0	0	0	200,000	200,000
Transfers Out	13,801	0	63,000	315,000	355,000
Wages & Benefits	1,043,588	1,138,846	1,240,797	1,255,428	1,310,708
Supplies & Services	1,866,490	2,307,974	2,816,232	2,470,901	2,544,931
Debt Services	0	0	0	0	0
All Other	1,290,586	1,545,134	1,945,510	1,655,795	1,703,813
TOTAL	6,354,937	7,014,259	8,069,933	8,458,938	8,896,880

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	5,884,131	5,414,635	6,967,999	6,899,149	7,444,906
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	106,148	321,709	283,643	203,500	183,500
TOTAL	5,990,279	5,736,344	7,251,642	7,102,649	7,628,406

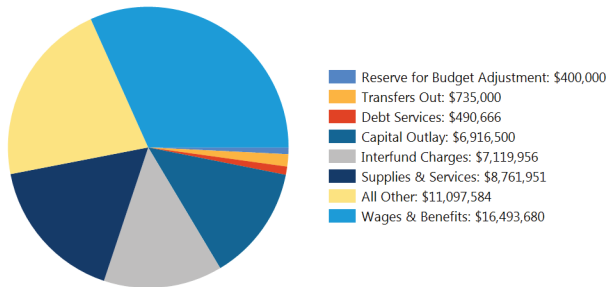
Revenue Notes:



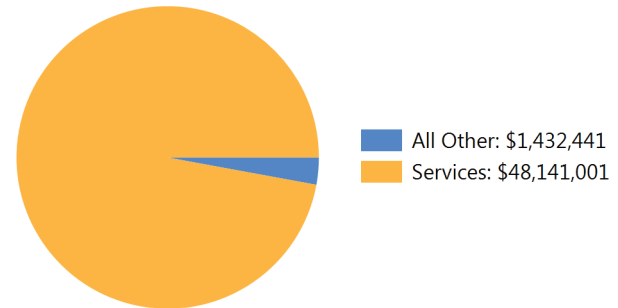
Water

The City's Water and Hydroelectrical Services Department 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 wellhead protection.

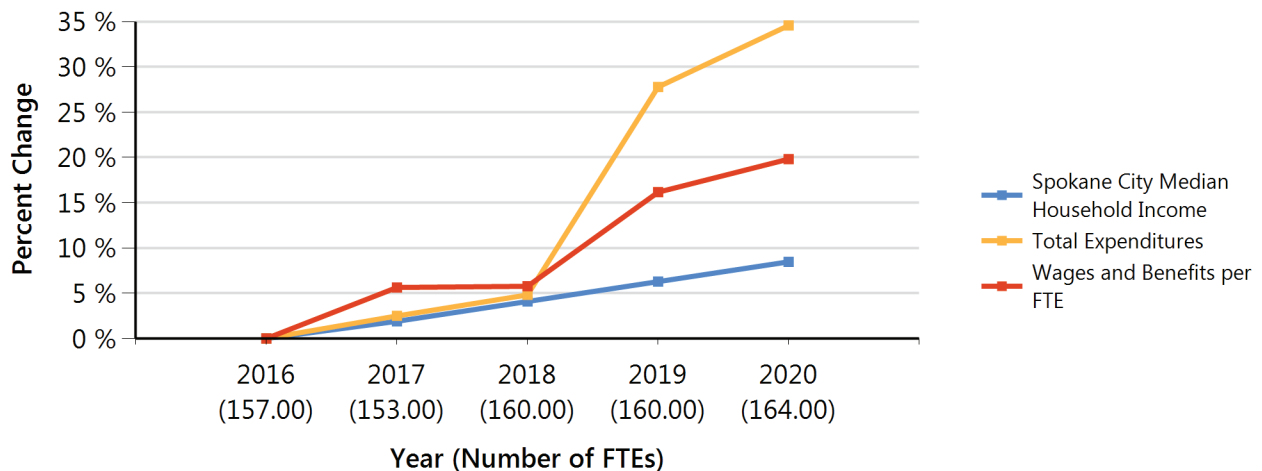
2020 Expenditures



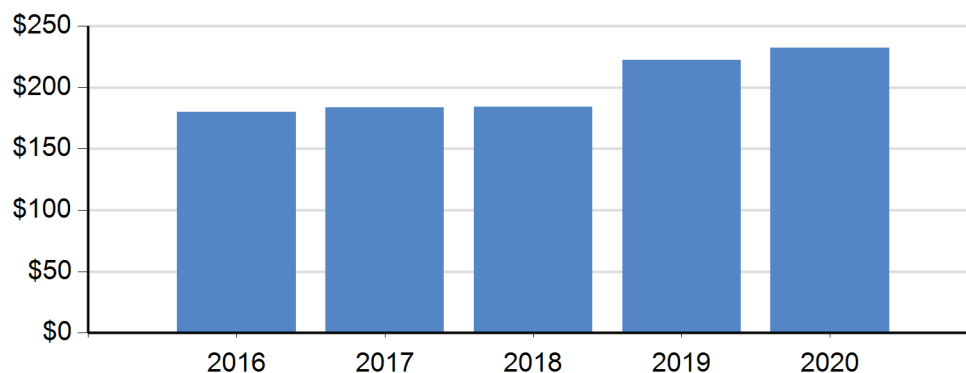
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$180.20	\$183.88	\$184.07	\$222.47	\$232.45
Percent Change	0.00%	2.49%	2.26%	21.90%	5.31%



Department Summary: Water

Division: Public Works

Fund Type: Enterprise Fund

Executive Summary:

The City's Water and Hydroelectrical Services Department 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 wellhead protection.

Programs and Services:

The Water Department maintains a reliable drinking water system in adequate volume and pressure, while providing reliable fire flows. The department works to optimize resources and assets providing safe drinking water at an affordable price with minimal service outages. The Water Department strives to provide these services while remaining in 100 percent compliance with all regulatory agencies.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	157.00	153.00	160.00	160.00	164.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	2,898,410	2,043,480	2,604,723	6,675,000	6,916,500
Interfund Charges	4,922,774	5,138,068	5,553,126	5,531,970	7,119,956
Reserve for Budget Adjustment	0	0	0	400,000	400,000
Transfers Out	4,444	0	0	2,130,000	735,000
Wages & Benefits	13,045,774	13,430,137	14,062,772	15,524,043	16,493,680
Supplies & Services	7,376,096	8,108,767	7,095,310	8,710,022	8,761,951
Debt Services	894,807	919,703	715,266	490,369	490,666
All Other	9,509,756	9,974,873	10,481,944	9,927,440	11,097,584
TOTAL	38,652,061	39,615,028	40,513,141	49,388,844	52,015,337

Expenditure Notes:

"All Other" expenditures are City Utility taxes and State taxes paid on Water Department Revenues

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	46,649	100	0	0	0
Services	42,265,977	43,110,278	45,407,052	43,678,640	48,141,001
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	126,000	0	0
General Fund Resources	0	0	0	0	0
All Other	12,428,661	6,287,551	18,442,609	938,466	1,432,441
TOTAL	54,741,287	49,397,929	63,975,661	44,617,106	49,573,442

Revenue Notes:

Program Summary: Water 6 YR Capital Plan**Division:** Public Works**Fund Type:** Enterprise Fund

Executive Summary:

The Water Department's six-year capital plan provides for thoughtful planning of capital maintenance improvements, equipment, vehicles, and projects related to the water system. The plan allows the Water Department to meet the needs of present and future customers.

Programs and Services:

The City's Water Department has ongoing operational equipment and capital maintenance needs. The details of these needs are provided in the six-year capital plan and budgeted for in the Water Six-Year Capital Plan program of the Water Department's budget.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	1,150,627	391,772	544,243	3,960,000	3,245,000
Interfund Charges	940	36	652	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	293,980	1,198,836	904,297	1,560,000	1,475,000
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,445,547	1,590,644	1,449,192	5,520,000	4,720,000

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	0

Revenue Notes:

Program Summary: Water Administration

Division: Public Works

Fund Type: Enterprise Fund

Executive Summary:

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 the customers served by the City of Spokane. Water service is critical to the health and safety of the citizens and for the long-term growth of the City's economy and business base.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	14.00	14.00	15.00	15.00	16.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	4,911,062	5,128,089	5,531,970	5,531,970	6,349,956
Reserve for Budget Adjustment	0	0	0	400,000	400,000
Transfers Out	2,268	0	0	2,130,000	735,000
Wages & Benefits	1,154,784	1,487,851	1,660,210	1,606,886	1,768,733
Supplies & Services	2,070,830	1,705,058	792,781	868,037	976,950
Debt Services	894,807	919,703	715,266	490,369	490,666
All Other	9,509,756	9,974,873	10,481,944	9,927,440	11,097,584
TOTAL	18,543,507	19,215,574	19,182,171	20,954,702	21,818,889

Expenditure Notes:

"All Other" expenditures are City Utility and State taxes on Water department revenues.

2018 Interfund charges includes \$698 from program PWTF Loans, 2019 Operating Transfer budget includes \$1,650,000 from Strategic Investments program.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	46,649	100	0	0	0
Services	38,800,596	40,378,404	42,160,703	41,278,640	45,072,779
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	126,000	0	0
General Fund Resources	0	0	0	0	0
All Other	12,428,661	6,287,551	18,442,609	938,466	1,432,441
TOTAL	51,275,906	46,666,055	60,729,312	42,217,106	46,505,220

Revenue Notes:

"Miscellaneous, Gains/Loss/Inc/ Exp-Propr/Trust and Operating Transfers In" revenues contain revenues from program 99999 undesignated including \$13,886,206 capital contributions from Integrated Capital and the Revenue Bond Fund.



Program Summary: Water Conservation

Division: Public Works

Fund Type: Enterprise Fund

Executive Summary:

The Water Conservation Program is responsible for public education and outreach about the importance of conserving water, along with tips that help the public achieve this important goal. Water Stewardship designs and implements programs such as SpokaneScape, as well as leading the joint Mayor-Council Strategic Initiative on Water Conservation.

Programs and Services:

The City encourages its water customers to “Slow the Flow” of water and promote water stewardship. Protecting and preserving our water resources is a long-term goal of the City and is part of our sustainability efforts. The City also must meet water conservation goals as part of state and federal requirements. Using less water also translates into savings on citizens’ utility bills and helps ease the need for projects to expand the capacity of the City’s water and wastewater systems. It provides technical assistance to water department customers and other City departments. Water conservation efforts also help protect our aquifer and Spokane River flows.

The Water Conservation Program developed and administers SpokaneScape. The program consists of educational classes, a media outreach program with purchased television and radio spots, as well as technical support for the Water Smart Strategic Initiative. Working with regional partners such as the Idaho Washington Aquifer Collaborative to develop and implement regional conservation messages and regionally appropriate design standards for irrigation and landscaping to achieve the goal of 30 percent reduction.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	1.00	1.00	1.00	1.00	1.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	20,000	20,000
Interfund Charges	10,772	9,943	20,504	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	75,290	82,714	92,326	121,879	125,502
Supplies & Services	147,957	23,090	64,652	240,024	240,000
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	234,019	115,747	177,482	381,903	385,502

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	0	0

Revenue Notes:

Sub-Department Water System Operations & Maintenance**Summary:****Division:** Public Works**Fund Type:** Enterprise Fund

Executive Summary:

The Water System Operations & Maintenance program provides for the continuous repair and maintenance of the water distribution system for the City of Spokane.

Programs and Services:

The Water System Operations & Maintenance 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, the program provides support for Engineering, Capital Programs, and leak surveys.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	122.00	118.00	124.00	124.00	127.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	1,633,499	1,615,985	1,861,618	2,604,000	3,651,500
Interfund Charges	0	0	0	0	770,000
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	2,176	0	0	0	0
Wages & Benefits	9,882,370	9,861,934	10,260,775	11,660,221	12,407,638
Supplies & Services	2,448,870	2,478,134	2,463,250	2,906,006	2,304,871
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	13,966,915	13,956,053	14,585,643	17,170,227	19,134,009

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	176,052	216,479	376,588	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	176,052	216,479	376,588	0	0

Revenue Notes:

Program Summary: Water Upriver

Division: Public Works

Fund Type: Enterprise Fund

Executive Summary:

The Upriver Dam activity provides assurance of the quality of our drinking water and manages the City's water pumping and storage system. The program helps provide 200,000 people with reliable potable water supplies of excellent quality for the most affordable price possible. Approximately 22 billion gallons are supplied annually.

Programs and Services:

The Upriver Dam program maintains and operates the 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. In addition, the program controls and operates the City water pumping and storage system, including seven well stations with 26 pumps, 26 booster pump stations with 75 pumps, and 34 water reservoirs, located at 67 different locations on a twenty-four hours a day, seven days a week basis.

Upriver also operates and maintains the department's hydroelectric facilities at Upriver Dam, providing electricity for some water pumps and surplus sales of electricity.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	20.00	20.00	20.00	20.00	20.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	114,284	35,723	198,862	91,000	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	1,933,330	1,997,638	2,049,461	2,135,057	2,191,807
Supplies & Services	2,414,459	2,703,649	2,870,330	3,135,955	3,765,130
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	4,462,073	4,737,010	5,118,653	5,362,012	5,956,937

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	3,289,329	2,515,395	2,869,761	2,400,000	3,068,222
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	3,289,329	2,515,395	2,869,761	2,400,000	3,068,222

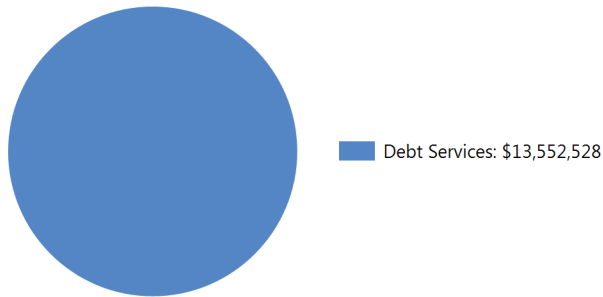
Revenue Notes:



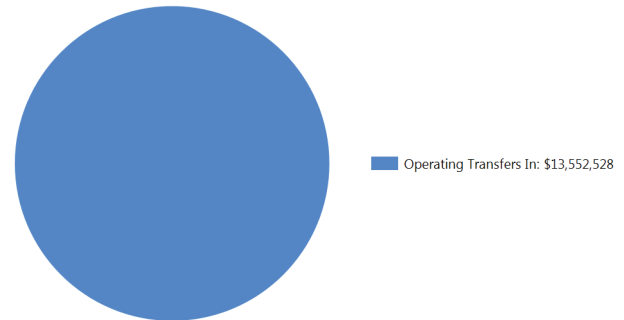
Water/Wastewater Debt Service Fund

The Water/Wastewater Debt Bond Fund pays the annual debt service on \$200 million in Water Wastewater Utility revenue bonds that were sold in fall 2014 to pay for a series of projects designed to improve the health of the Spokane River and protect drinking water.

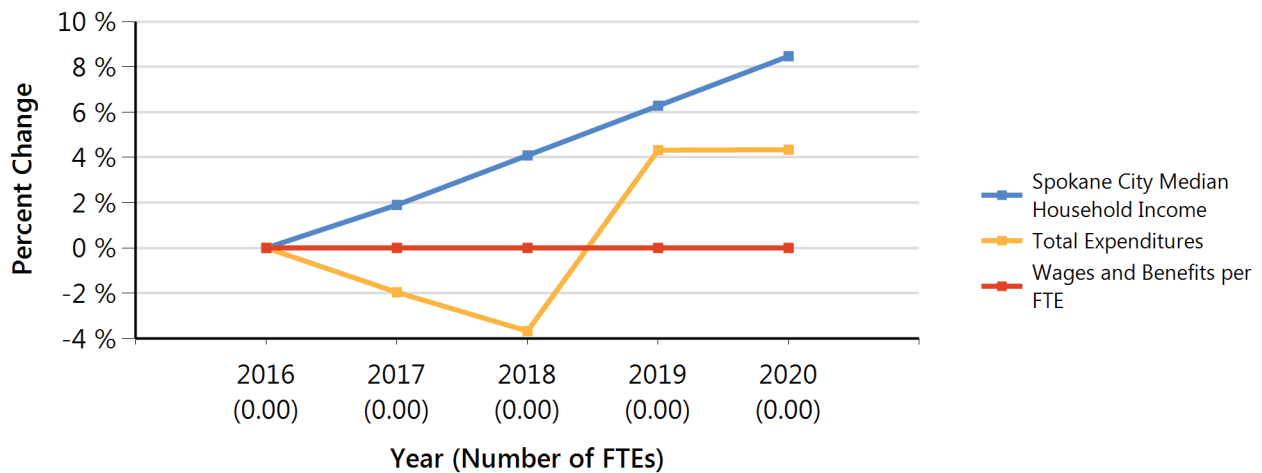
2020 Expenditures



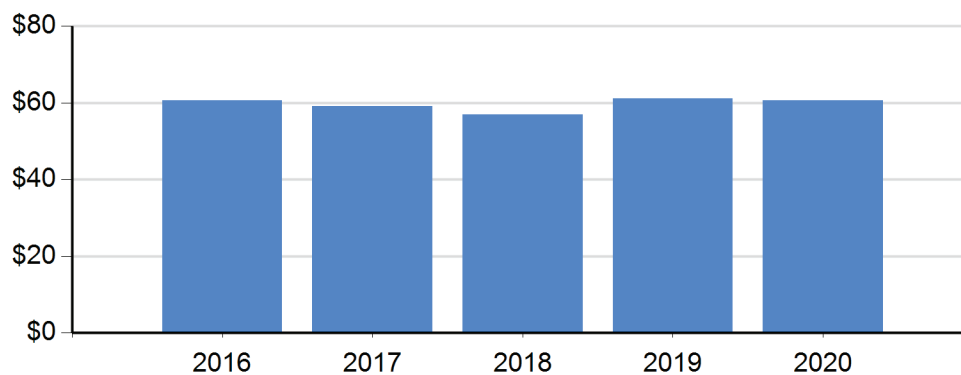
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$60.55	\$59.11	\$56.85	\$61.04	\$60.56
Percent Change	0.00%	-1.96%	-1.74%	8.29%	0.01%



Department Summary: Water/Wastewater Debt Service Fund

Division: Public Works

Fund Type: Enterprise Fund

Executive Summary:

The Water/Wastewater Debt Bond Fund pays the annual debt service on \$200 million in Water Wastewater Utility revenue bonds that were sold in fall 2014 to pay for a series of projects designed to improve the health of the Spokane River and protect drinking water.

Programs and Services:

In November 2014, the City sold \$200 million in Water Wastewater Utility revenue bonds to pay for a series of projects that are designed to improve the health of the Spokane River and to protect the aquifer that provides Spokane residents with their drinking water. The bonds were designated as "green" bonds because they will be used to pay for "green" projects that provide environmental benefits. The work will improve water quality, protect water resources, and save energy, among other things. In large part, the bond funding will help the City implement its Integrated Clean Water Plan. The plan includes work to manage overflows from combined sanitary and stormwater sewers, address untreated stormwater going to the river, and add an additional level of wastewater treatment at the City's Riverside Park Water Reclamation Facility. The City will be able to repay these bonds, while maintaining affordable and predictable utility rates. The City has committed to limit the annual rate increases to the cost of inflation, about 2.9 percent annually.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	12,988,930	12,734,316	12,511,962	13,550,278	13,552,528
All Other	0	0	0	0	0
TOTAL	12,988,930	12,734,316	12,511,962	13,550,278	13,552,528

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	13,548,528	13,547,528	13,551,778	13,550,278	13,552,528
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	13,548,528	13,547,528	13,551,778	13,550,278	13,552,528

Revenue Notes:



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Water/Wastewater Revenue Bond Fund

In November 2014, the City sold \$200 million in Water Wastewater Utility revenue bonds to pay for a series of projects that are designed to improve the health of the Spokane River and to protect the aquifer that provides Spokane residents with their drinking water.

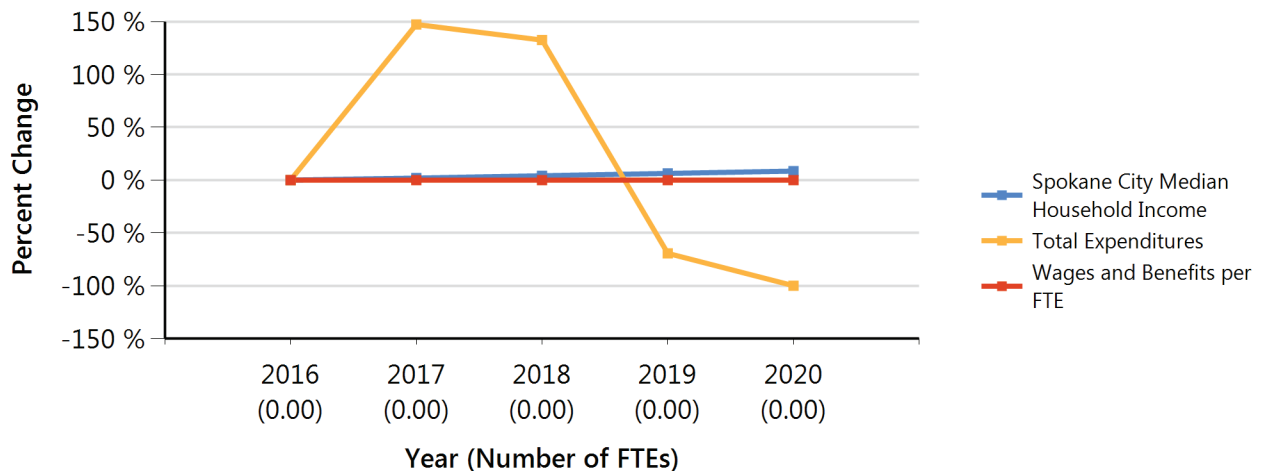
2020 Expenditures

No Data Available

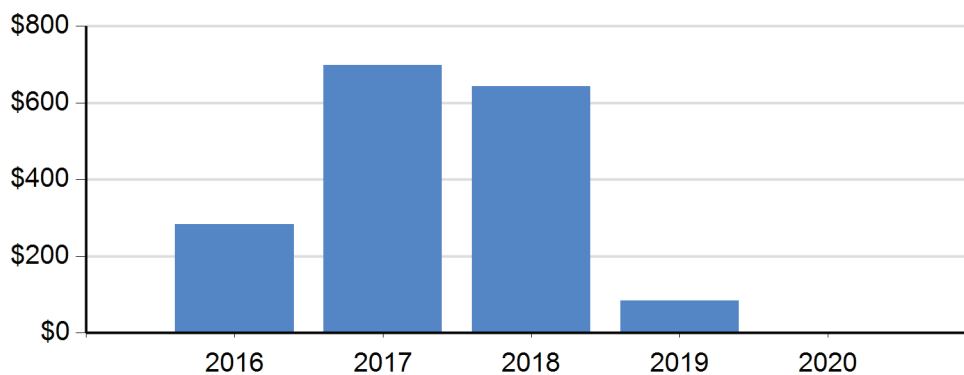
2020 Revenues

No Data Available

Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$283.73	\$698.60	\$642.84	\$83.95	\$0.00
Percent Change	0.00%	147.30%	-5.99%	-86.82%	-100.00%



Department Summary: Water/Wastewater Revenue Bond Fund

Division: Public Works

Fund Type: Enterprise Fund

Executive Summary:

In November 2014, the City sold \$200 million in Water Wastewater Utility revenue bonds to pay for a series of projects that are designed to improve the health of the Spokane River and to protect the aquifer that provides Spokane residents with their drinking water.

Programs and Services:

The City's integrated clean water plan includes work to manage overflows from combined sanitary and stormwater sewers, to address untreated stormwater going to the river, and to add an additional level of wastewater treatment at the City's Riverside Park Water Reclamation Facility. Net proceeds of the Bonds are being applied toward Clean Water and Drinking Water projects, which provide environmental benefits, including the following:

Improve the health of the Spokane River and other surface water bodies by reducing flows of stormwater and wastewater into these water bodies and improve the quality of the effluent discharged from the City's wastewater treatment plant.

Protect the aquifer, the sole source of drinking water for more than a half million people in the Spokane region, by protecting wellhead influence zones, ensuring the integrity of underground wastewater infrastructure, and employing green infrastructure techniques to treat stormwater runoff.

Preserve aquifer water resources by reducing system leakage and effectively managing the water distribution system.

Promote efficient energy use by maintaining and updating distribution and treatment systems.

Enable resilience in anticipation of climate change and population growth by ensuring redundancies in water and wastewater systems and treating more stormwater on site to free up piping and treatment capacity to accommodate change.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	30,430,032	75,255,320	70,744,848	18,635,806	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	30,430,032	75,255,320	70,744,848	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	60,860,064	150,510,640	141,489,696	18,635,806	0

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	149,819	183,934	148,072	150,000	0
TOTAL	149,819	183,934	148,072	150,000	0

Revenue Notes:

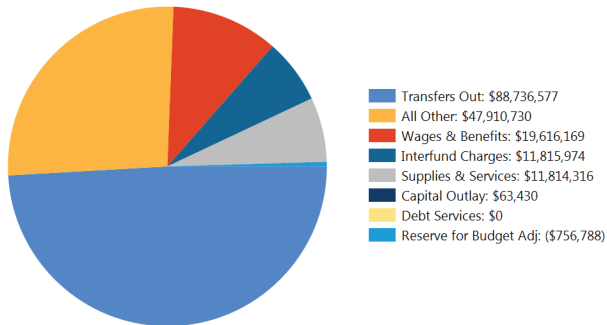


Stand-Alone Departments

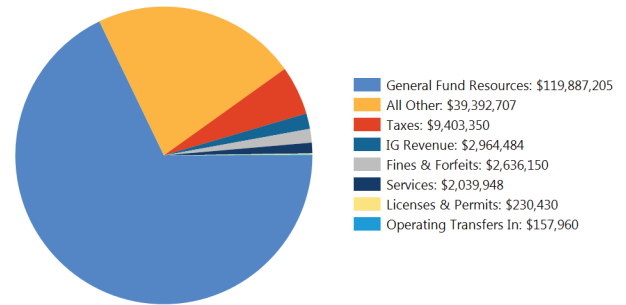


Stand-Alone Departments

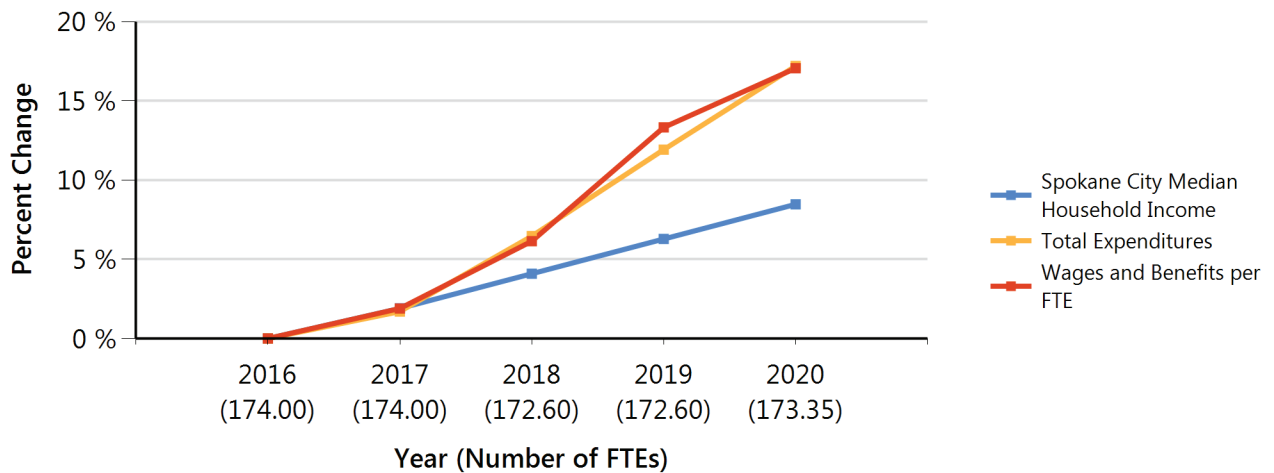
2020 Expenditures



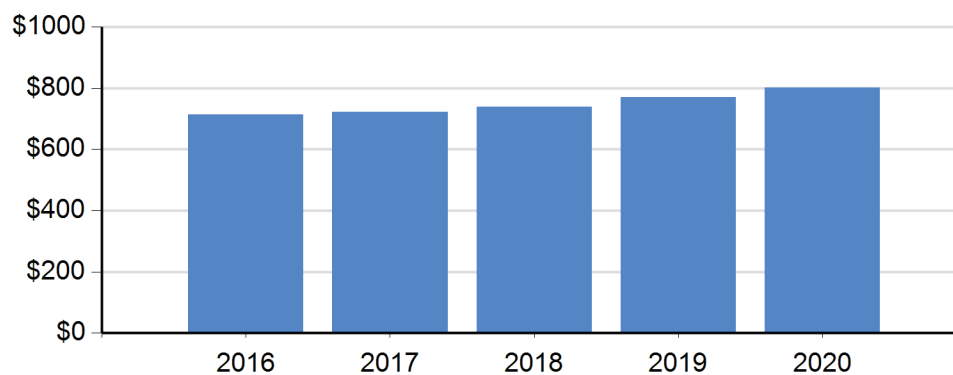
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$712.84	\$721.78	\$739.59	\$770.87	\$800.82
Percent Change	0.00%	1.70%	4.68%	5.12%	4.71%

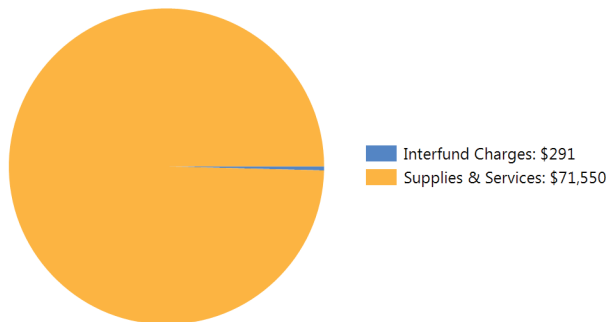




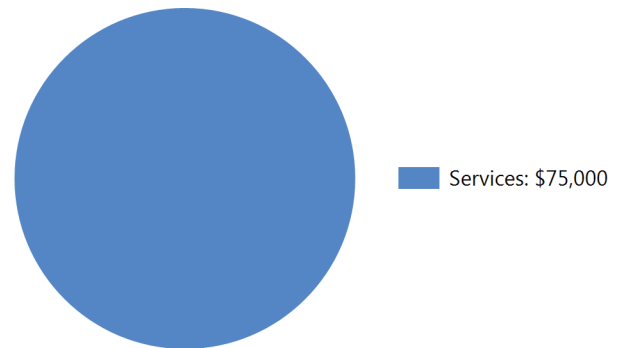
457 Deferred Compensation Fund

The Retirement Department administers three defined benefit plans and one defined contribution plan. The 457 Deferred Compensation Fund budget is for the optional 457 defined contribution plan. ICMA-RC acts as the record keeper of the plan.

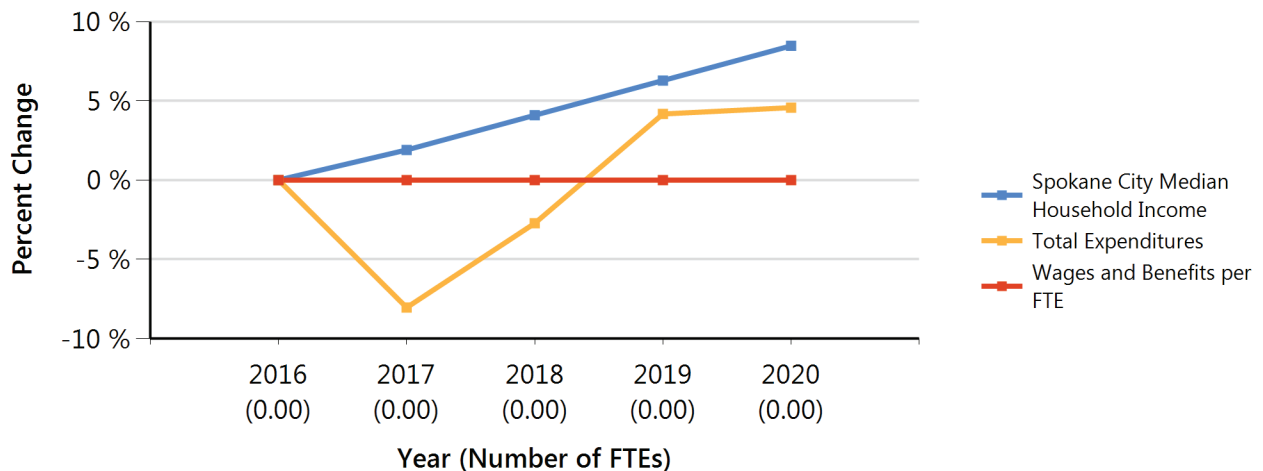
2020 Expenditures



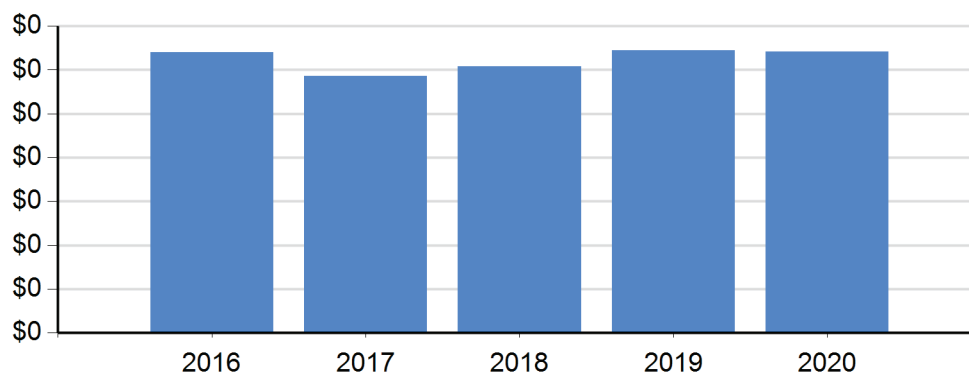
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$0.32	\$0.29	\$0.30	\$0.32	\$0.32
Percent Change	0.00%	-8.04%	5.78%	7.08%	0.38%



Department Summary: 457 Deferred Compensation Fund**Division:** Stand-Alone Departments**Fund Type:** Special Revenue Fund

Executive Summary:

The Retirement Department administers three defined benefit plans and one defined contribution plan. The 457 Deferred Compensation Fund budget is for the optional 457 defined contribution plan. ICMA-RC acts as the record keeper of the plan.

Programs and Services:

The 457 Plan assets are held in a separate trust on behalf of the employees who have contributed to the plan. Assets are not part of the City's assets within the Comprehensive Annual Financial Report. The largest 457 Plan expenditure relates to the independent investment consultant's retainer fee. An administrative fee of 0.08 percent of assets charged to participant accounts provide funds for the administration of the 457 Plan. As of December 31, 2018, there were 2,370 participants with cumulative assets of \$201.6 million. 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 service providers, selecting the fund lineup, and monitoring performance.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	709	239	175	264	291
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	67,991	62,932	66,653	71,300	71,550
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	68,700	63,171	66,828	71,564	71,841

Expenditure Notes:

The entire budget for the 457 Plan is funded through an administrative fee paid by plan participants.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	45,000	110,000	65,000	75,000	75,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	45,000	110,000	65,000	75,000	75,000

Revenue Notes:

The entire budget for the 457 Plan is funded through an administrative fee paid by plan participants.

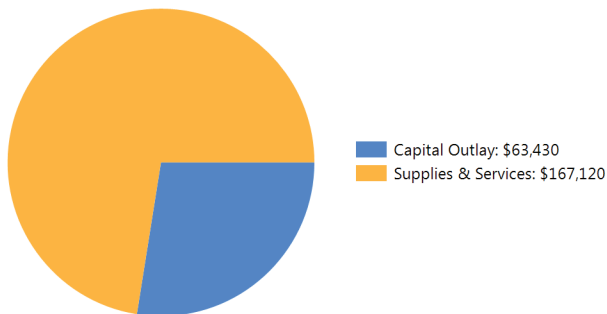




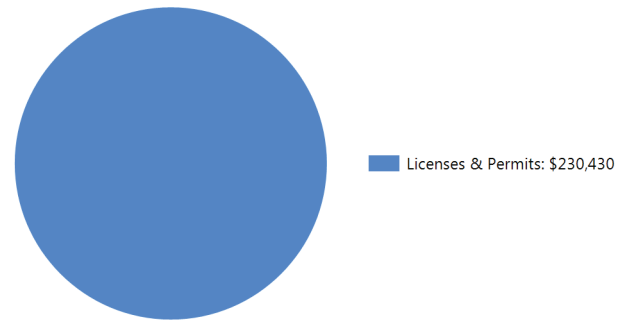
Channel 5 / PEG Capital

The Channel 5/PEG Capital program funds capital expenditures for public, education, and government access (PEG) cable television channels. Funding is received from cable operator Comcast as part of the City's franchise. Subscribers pay 50 cents per month for PEG support.

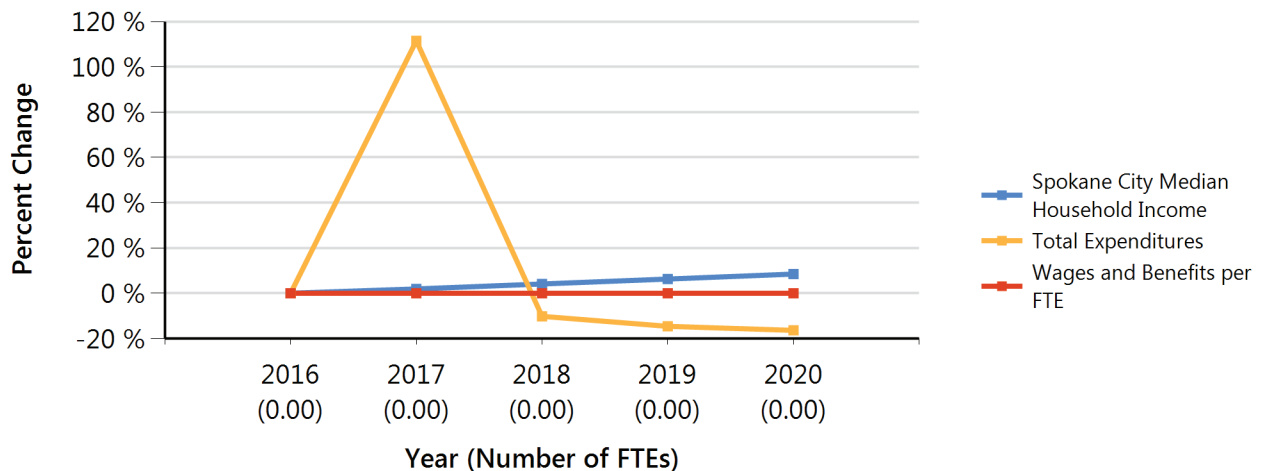
2020 Expenditures



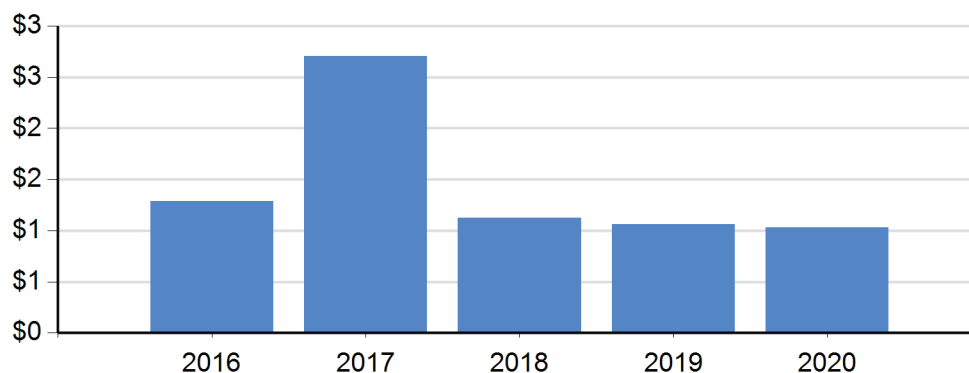
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$1.29	\$2.71	\$1.13	\$1.06	\$1.03
Percent Change	0.00%	111.50%	-57.54%	-4.92%	-2.07%



Department Summary: Channel 5 / PEG Capital**Division:** Stand-Alone Departments**Fund Type:** Special Revenue Fund

Executive Summary:

The Channel 5/PEG Capital program funds capital expenditures for public, education, and government access (PEG) cable television channels. Funding is received from cable operator Comcast as part of the City's franchise. Subscribers pay 50 cents per month for PEG support.

Programs and Services:

The City is currently in the process of renewing its cable television franchise with Comcast. The proposed 12-year franchise agreement includes a fee to fund capital equipment purchases for public, education, and government access (PEG) channels. Channels in the proposed franchise includes CityCable 5, one education access channel managed by the group, CABLE, and a community access channel operated by contract with Community-Minded Enterprises. Expenditures of the funds are restricted to capital and equipment costs for the purposes of programming on the PEG channels.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	45,633	464,284	11,204	43,000	63,430
Interfund Charges	915	1,114	1,008	1,327	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	229,201	117,831	235,427	191,120	167,120
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	275,749	583,229	247,639	235,447	230,550

Expenditure Notes:

2017 capital expenses includes \$450,000 towards remodel of Council chambers.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	195,323	235,289	233,163	236,000	230,430
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	628	212	(121)	0	0
TOTAL	195,951	235,501	233,042	236,000	230,430

Revenue Notes:



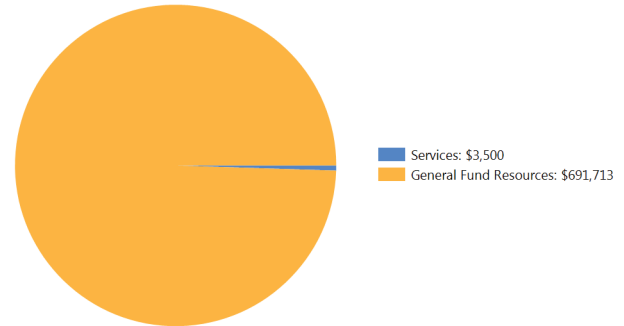
City Clerk

The Office of the City Clerk supports both the legislative and executive branches of the City's government. The office also serves the community by acting as the custodian for the City's official records, promotes accountable stewardship of public information and records, and facilitates access to the City's records in support of open government and transparency.

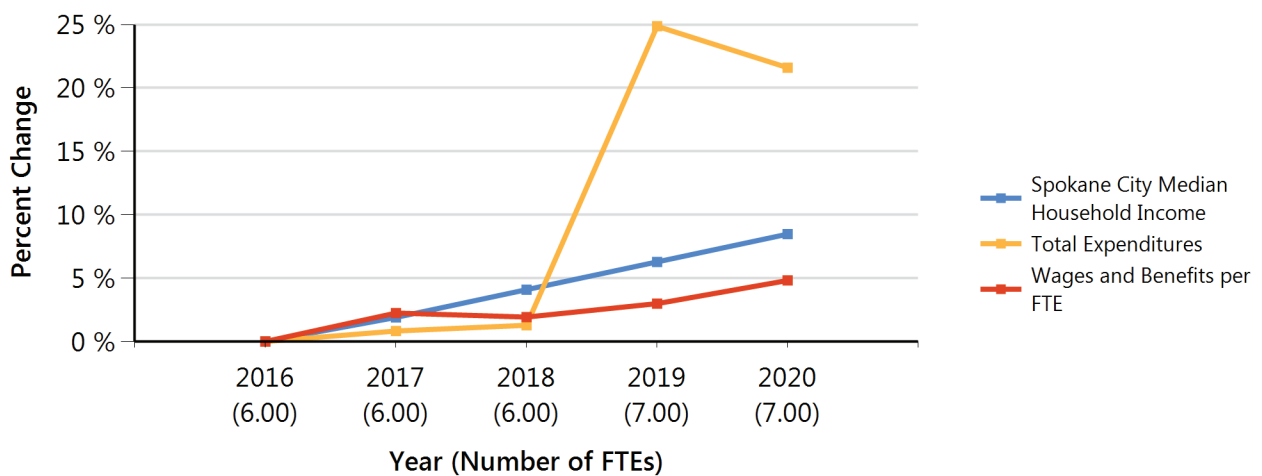
2020 Expenditures



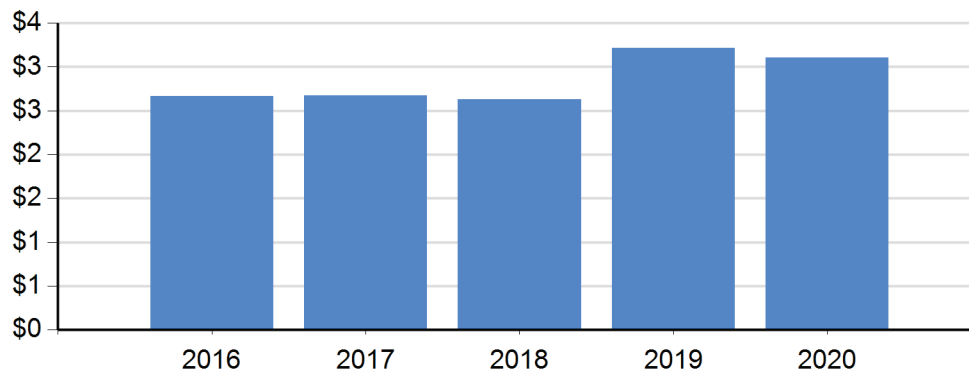
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$2.67	\$2.68	\$2.63	\$3.22	\$3.11
Percent Change	0.00%	0.82%	0.44%	23.28%	-2.61%



Department Summary: City Clerk

Division: Stand-Alone Departments

Fund Type: General Fund

Executive Summary:

The Office of the City Clerk supports both the legislative and executive branches of the City's government. The office also serves the community by acting as the custodian for the City's official records, promotes accountable stewardship of public information and records, and facilitates access to the City's records in support of open government and transparency.

Programs and Services:

Records Maintenance and Management: Attest, index, scan, distribute and file contracts, ordinances, resolutions, and other official documents; attend bid openings; process claims, lawsuits, and garnishments; coordinate election matters with County; hold annual retirement board elections; issue hearing notices for appeals, local improvement districts, 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 and update 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 track and respond to public records requests via the online public records request tracking system (GovQA); oversee City's offsite records storage contract; and oversee inventory of off-site records and activity.

City Council Agenda and Meetings: Prepare, publish, and distribute weekly current and advance council agendas and packets; post agendas and agenda packet materials to the City website; and keep a legislative record of council proceedings.

Official Gazette: Act as editor and responsible for typesetting and layout of the Official Gazette and posting to City website; responsible for publication of city council minutes, executive orders, ordinances, policies and procedures, and hearing notices and preparation of affidavits of publication.

Customer Service and Other Services: Assist internal and 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.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	6.00	6.00	6.00	7.00	7.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	33,960	0
Transfers Out	0	0	0	0	0
Wages & Benefits	513,922	525,457	523,792	617,575	628,863
Supplies & Services	57,789	50,988	55,246	62,350	66,350
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	571,711	576,445	579,038	713,885	695,213

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	977	877	551	3,500	3,500
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	570,734	575,567	578,487	710,385	691,713
All Other	0	1	0	0	0
TOTAL	571,711	576,445	579,038	713,885	695,213

Revenue Notes:

Other revenues was for cash over/short.

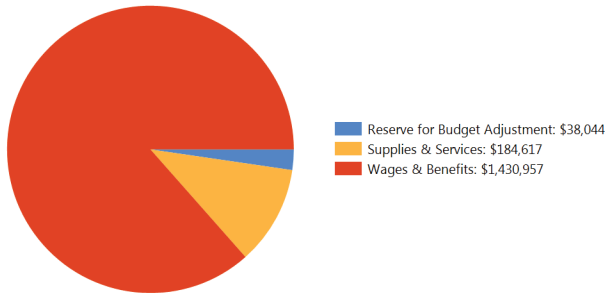




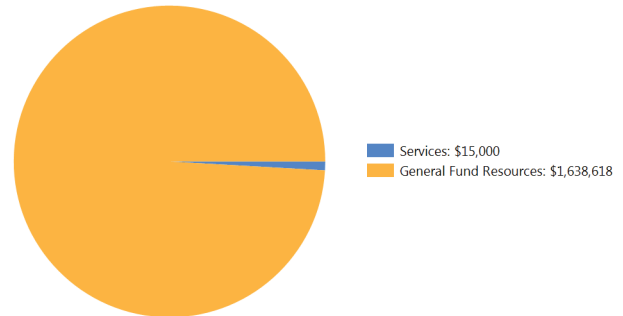
City Council

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.

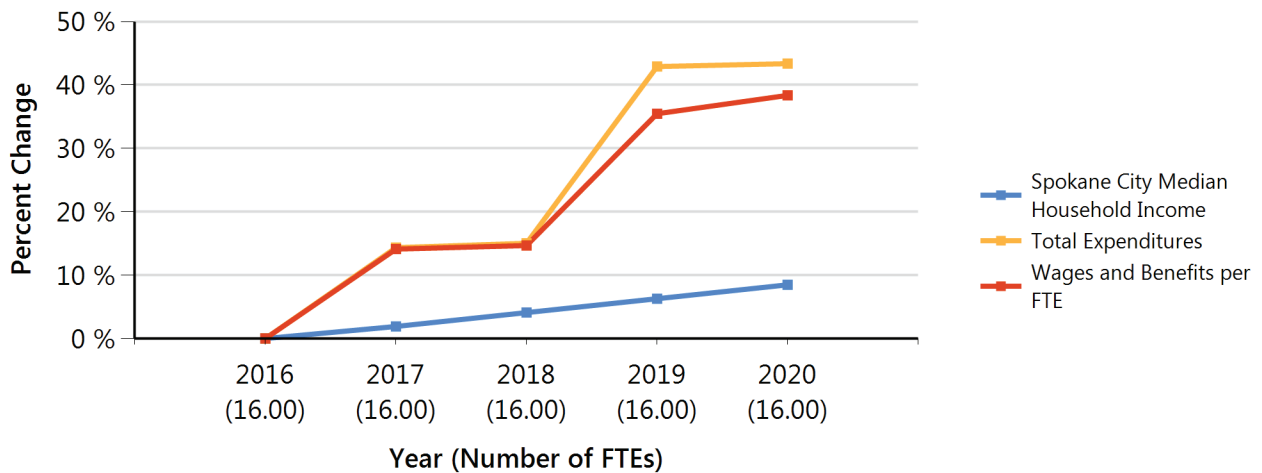
2020 Expenditures



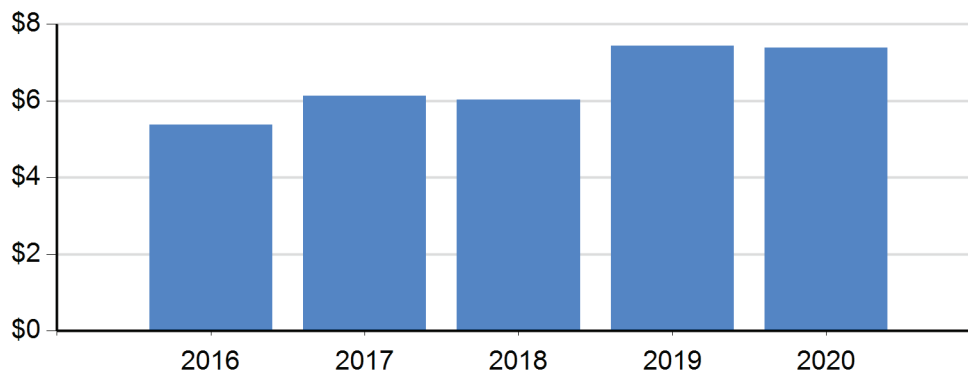
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$5.38	\$6.12	\$6.03	\$7.42	\$7.39
Percent Change	0.00%	14.33%	0.60%	24.23%	0.32%



Department Summary: City Council**Division:** Stand-Alone Departments**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 senior research & policy analyst and the policy adviser;
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 senior research & policy analyst, a policy adviser, as well as occasional temporary employees.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	16.00	16.00	16.00	16.00	16.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	682	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	36,124	38,044
Transfers Out	0	0	2,400	0	0
Wages & Benefits	1,003,291	1,144,796	1,151,272	1,390,671	1,430,957
Supplies & Services	149,457	173,990	173,132	221,537	184,617
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,153,430	1,318,786	1,326,804	1,648,332	1,653,618

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	13,948	0	0	10,000	15,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	1,139,482	1,318,786	1,326,804	1,638,332	1,638,618
All Other	0	0	0	0	0
TOTAL	1,153,430	1,318,786	1,326,804	1,648,332	1,653,618

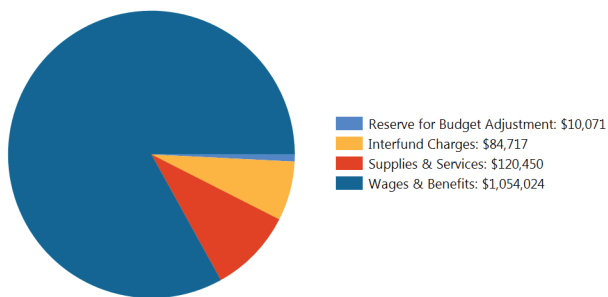
Revenue Notes:



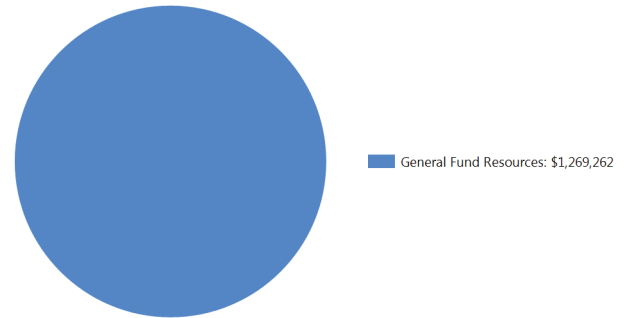
Civil Service

Civil Service provides merit-based, objective, and apolitical personnel services related to hiring, promotions, discipline, and termination. These functions are critical to the City because they provide mechanisms for creating the diverse, highly qualified workforce that is ultimately responsible for the execution of the joint Administration - City Council strategic plan.

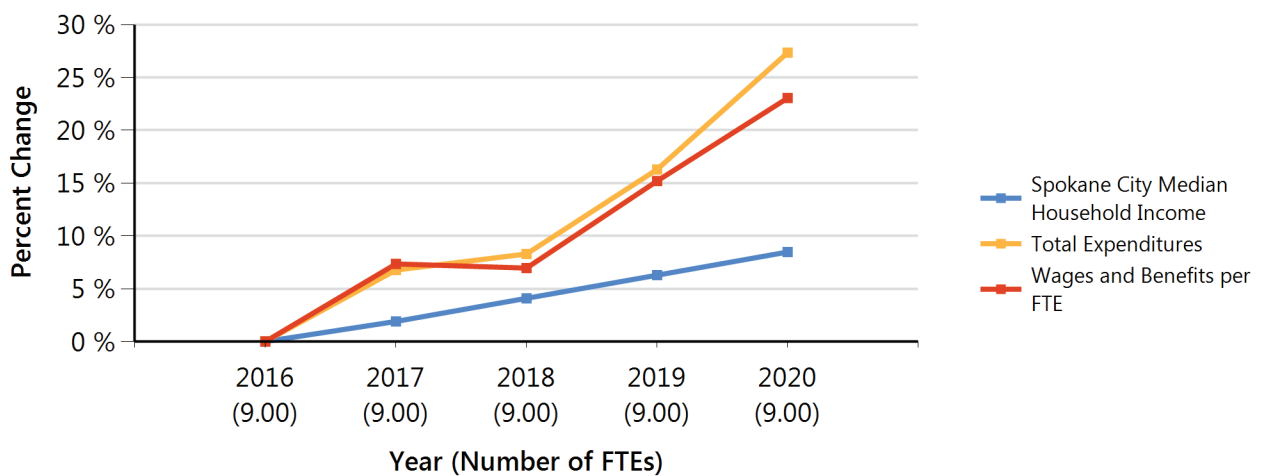
2020 Expenditures



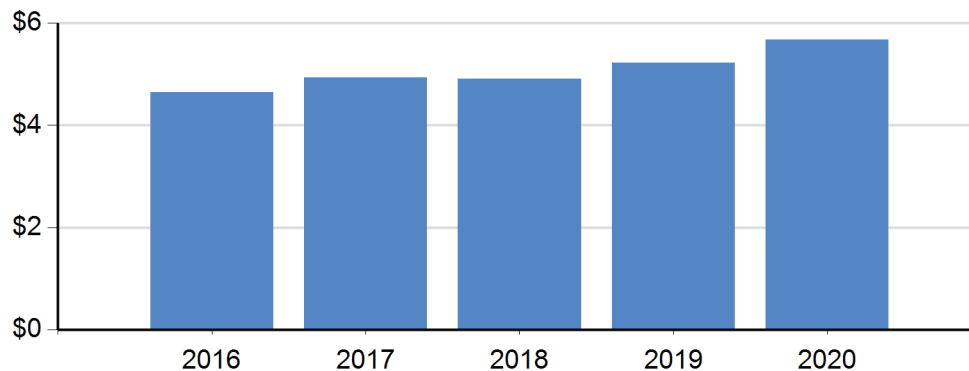
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$4.65	\$4.94	\$4.90	\$5.22	\$5.67
Percent Change	0.00%	6.76%	1.42%	7.38%	9.50%



Department Summary: Civil Service

Division: Stand-Alone Departments

Fund Type: General Fund

Executive Summary:

Civil Service provides merit-based, objective, and apolitical personnel services related to hiring, promotions, discipline, and termination. These functions are critical to the City because they provide mechanisms for creating the diverse, highly qualified workforce that is ultimately responsible for the execution of the joint Administration - City Council strategic plan.

Programs and Services:

The Commission's primary responsibility is to prevent political influence in the City's hiring, promotional, and disciplinary processes. The Commission has a duty to ensure:

- Positions are open to all interested individuals, regardless of their connections or political affiliations,
- Candidates have the qualifications and appropriate skills to perform the jobs they apply for,
- Positions are earned on the basis of individual merit, and
- Due process rights are preserved during employee discipline and terminations

The Civil Service Department provides a suite of programs and services in support of the above. It serves both internal and external customers, including approximately 1,900 personnel in 350 classifications that fall under the authority of the Civil Service Commission. These services predominantly include:

- Adjudication of employment, disciplinary, and termination disputes as they arise
- Administrative services to support the general operations of the Commission and the department
- Certification of payroll
- Classification services, to include creation and maintenance of a classification plan, creation and maintenance of classification series and lines of progression, job surveys, and job analysis.
- Commission rule interpretation
- Customer service for internal and external job applicants
- Establishment and maintenance of Eligibility Lists of qualified candidates
- Test development and administration for entry-level and promotional examinations

In addition to the above, the department provides the following additional services to benefit our customers and stakeholders:

- **Personnel Records Maintenance:** The department maintains and provides access to the personnel files for all City staff, to include Civil Service and Human Resources documents for both classified and exempt personnel.
 - **Information Sessions:** A series of regular learning session hosted by Civil Service staff, designed to educate participants on relevant civil service topics. Examples include the Lunch and Learn series, regular briefings during New Employee Orientation, and focused training sessions on new processes and initiatives. These sessions are offered to both internal and external audiences.
 - **Recruiting:** A rapidly evolving program focused on attracting talented candidates to the City of Spokane.
 - **Supported Employment Program:** A program designed to increase diversity by allowing a waiver of the civil service examination for applicants with qualifying disabilities.
-



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	9.00	9.00	9.00	9.00	9.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	6,388	0	0	0	0
Interfund Charges	47,187	47,709	62,656	61,186	84,717
Reserve for Budget Adjustment	0	0	0	10,721	10,071
Transfers Out	0	0	0	0	0
Wages & Benefits	844,436	906,450	902,898	977,295	1,054,024
Supplies & Services	98,727	110,027	113,788	109,900	120,450
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	996,738	1,064,186	1,079,342	1,159,102	1,269,262

Expenditure Notes:

City of Spokane Charter, Article VI

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	996,709	1,064,186	1,079,342	1,159,102	1,269,262
All Other	29	0	0	0	0
TOTAL	996,738	1,064,186	1,079,342	1,159,102	1,269,262

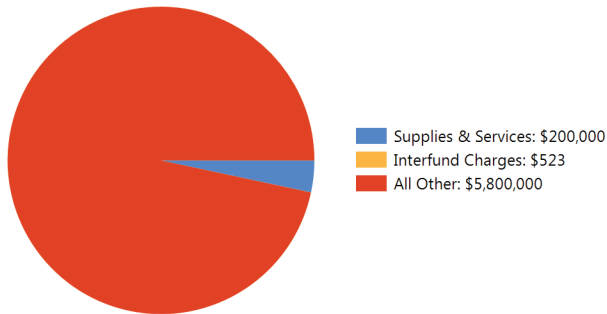
Revenue Notes:



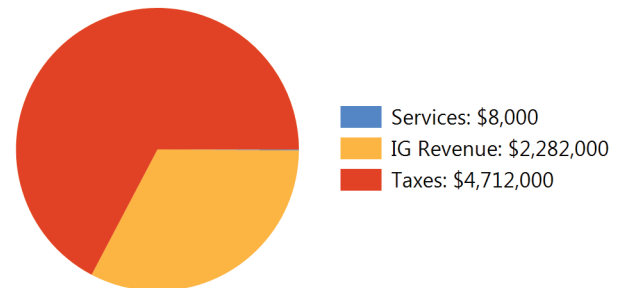
Criminal Justice Assistance Fund

The Criminal Justice Assistance Fund represents the City's costs related to incarceration of misdemeanants and the costs associated with electronic monitoring, work crew, and other alternatives to incarceration.

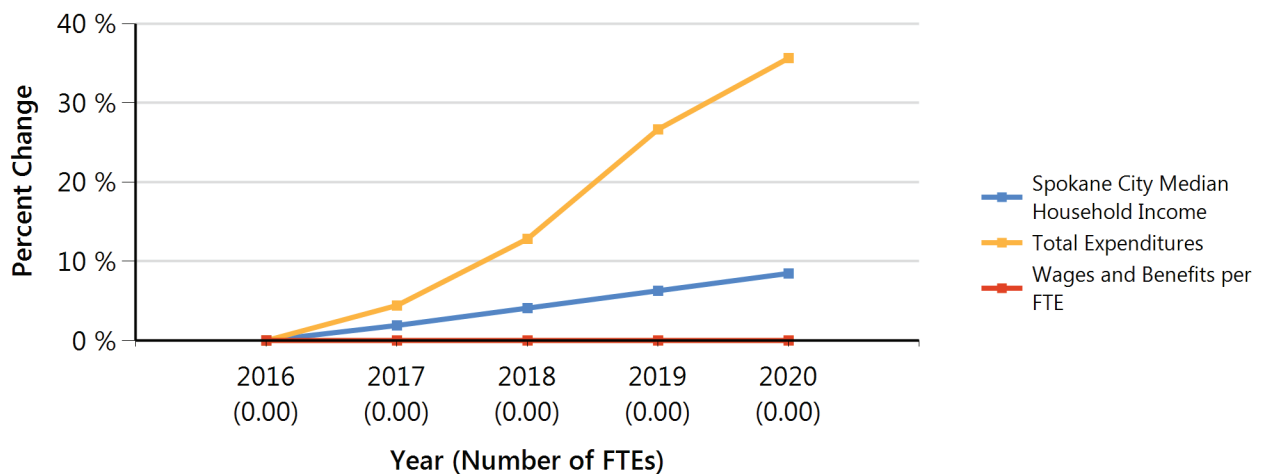
2020 Expenditures



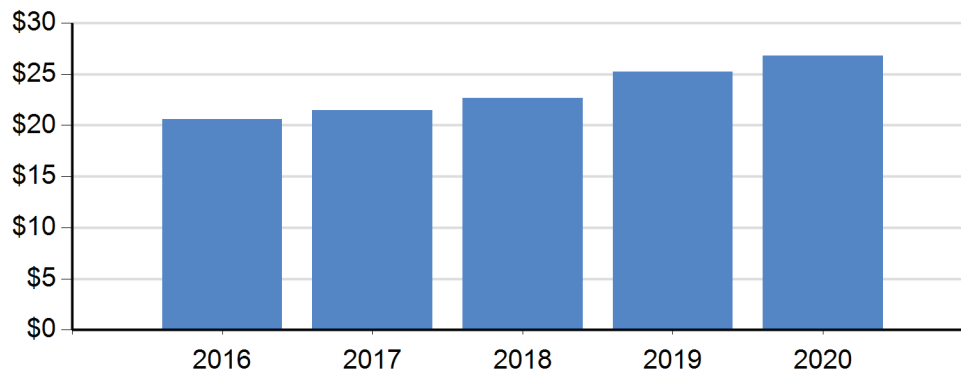
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$20.62	\$21.44	\$22.68	\$25.24	\$26.82
Percent Change	0.00%	4.42%	8.05%	12.24%	7.09%



Department Summary: Criminal Justice Assistance Fund**Division:** Stand-Alone Departments**Fund Type:** Special Revenue Fund

Executive Summary:

The Criminal Justice Assistance Fund represents the City's costs related to incarceration of misdemeanants and the costs associated with electronic monitoring, work crew, and other alternatives to incarceration.

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 convicted. However, because Spokane does not possess its own correctional facilities, these services must be contracted out through various sources. The primary source of jail and correctional services is Spokane County Detention Services, which includes the Spokane County Jail and Geiger Correctional Facility. In addition to incarceration programs, the City offers other alternatives such as Washington State Department of Corrections work crew and electronic home monitoring including GPS monitoring and alcohol monitoring devices, provided to both pre-/post-disposition defendants/clients. Electronic monitoring is utilized to both modify and change behavior creating new prosocial routines and to hold defendants/clients accountable and responsible for decisions made. Alternatives to incarceration may save more than 92 percent of the total daily correctional costs per day.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	3,211	2,841	1,518	593	523
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	2,455	1,993	39,744	2,500	200,000
Debt Services	0	0	0	0	0
All Other	4,418,201	4,614,630	4,950,366	5,600,000	5,800,000
TOTAL	4,423,867	4,619,464	4,991,628	5,603,093	6,000,523

Expenditure Notes:

All other includes housing inmates at the county jail.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	4,085,761	4,402,281	4,757,594	4,400,000	4,712,000
Licenses & Permits	0	0	0	0	0
IG Revenue	932,557	1,632,820	2,264,238	1,232,000	2,282,000
Services	11,371	6,031	8,028	6,500	8,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	(590)	1,125	3,028	3,000	5,000
TOTAL	5,029,099	6,042,257	7,032,888	5,641,500	7,007,000

Revenue Notes:

All Other revenue includes interest income.

Revenue from Inter-government (IG) and taxes varies depending on the sales and use tax collected and distributed each year.

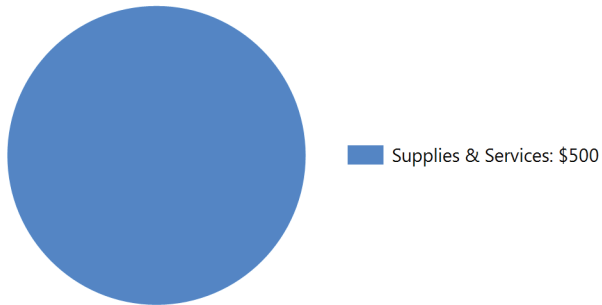




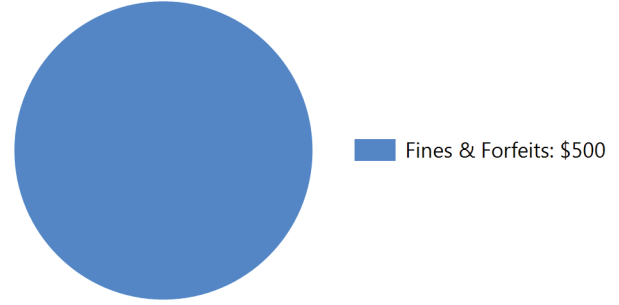
Domestic Violence Prevention

Washington State law allows courts to assess a fee on any domestic violence conviction in order to provide funding for domestic violence advocacy, prevention, and prosecution. Revenue may not be used for indigent criminal defense but may be used to contract with community-based domestic violence program providers.

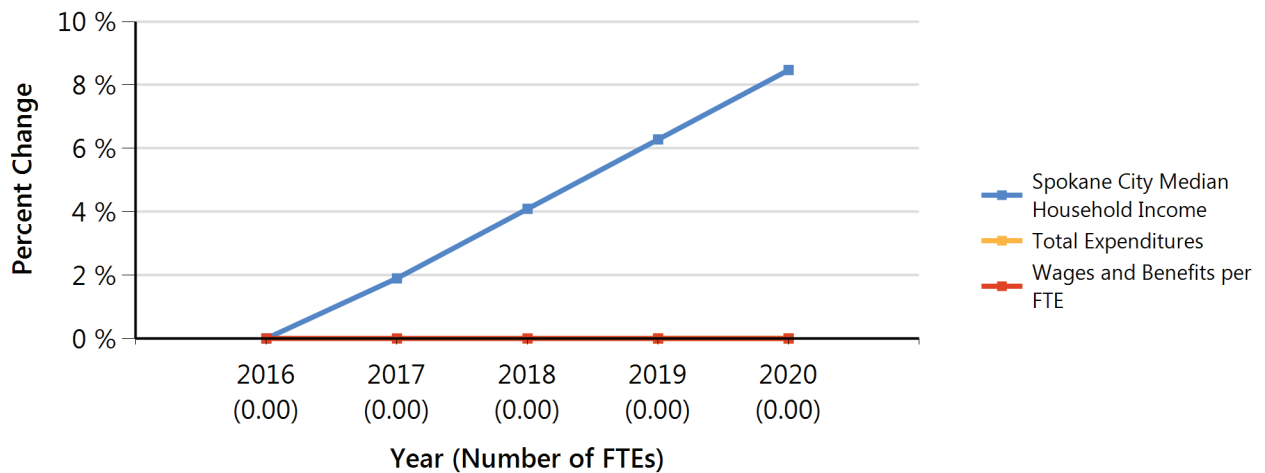
2020 Expenditures



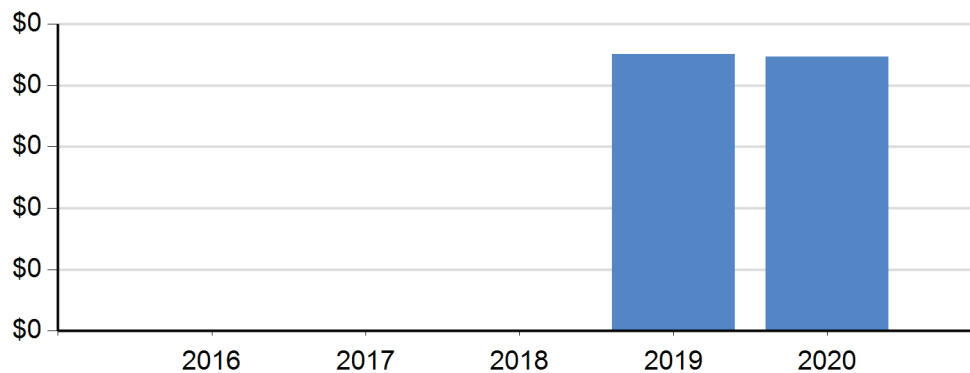
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

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



Department Summary: Domestic Violence Prevention**Division:** Stand-Alone Departments**Fund Type:** Special Revenue Fund

Executive Summary:

Washington State law allows courts to assess a fee on any domestic violence conviction in order to provide funding for domestic violence advocacy, prevention, and prosecution. Revenue may not be used for indigent criminal defense but may be used to contract with community-based domestic violence program providers.

Programs and Services:

Collection of assessment fees for the Domestic Violence Prevention program have been minimal to date due to the age of the program. As the program grows anticipated services may include: 1) Expanded coordination of domestic violence victim services; 2) Public education campaign focused on domestic violence prevention; 3) Emergency fund for domestic violence victims, and; 4) Enhanced domestic violence training for prosecutors.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	500	500
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	0	500	500

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	1,698	540	643	500	500
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,698	540	643	500	500

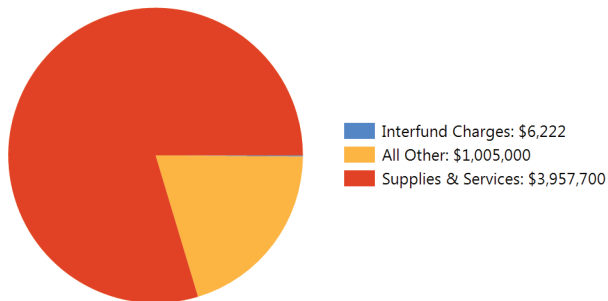
Revenue Notes:



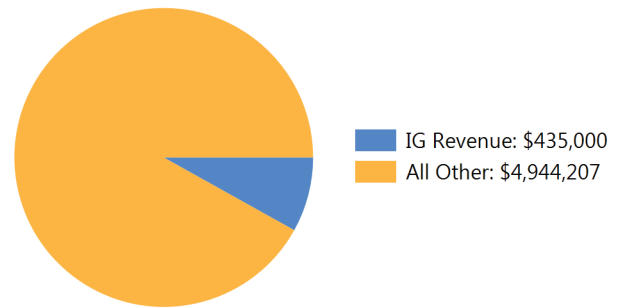
Firefighters Pension Fund

The Retirement Department administers three defined benefit plans and one defined contribution plan. The Firefighters Pension Fund is the budget for the Law Enforcement Officer and Firefighter (LEOFF I) Firefighters' Plan, a closed defined benefit plan.

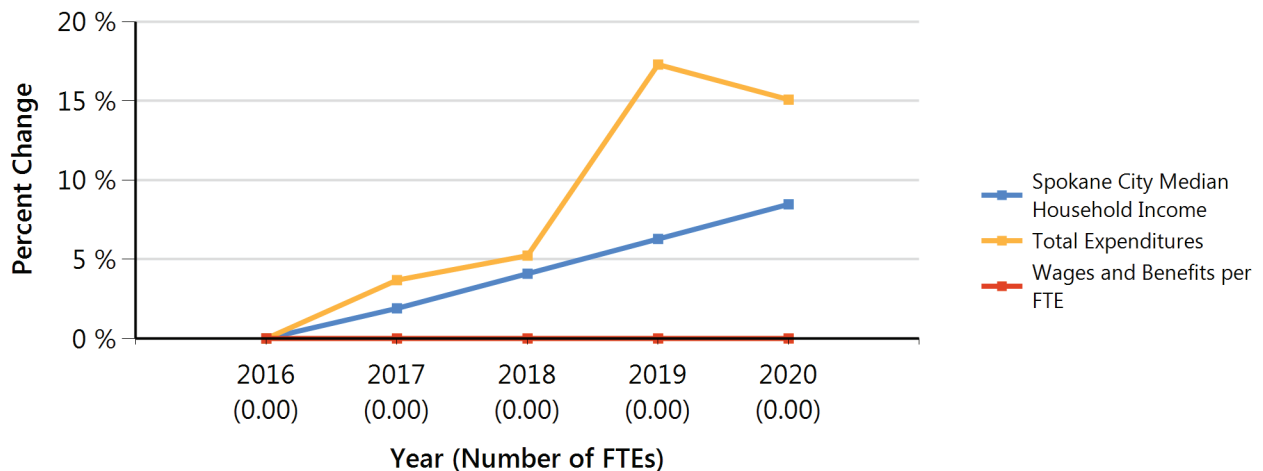
2020 Expenditures



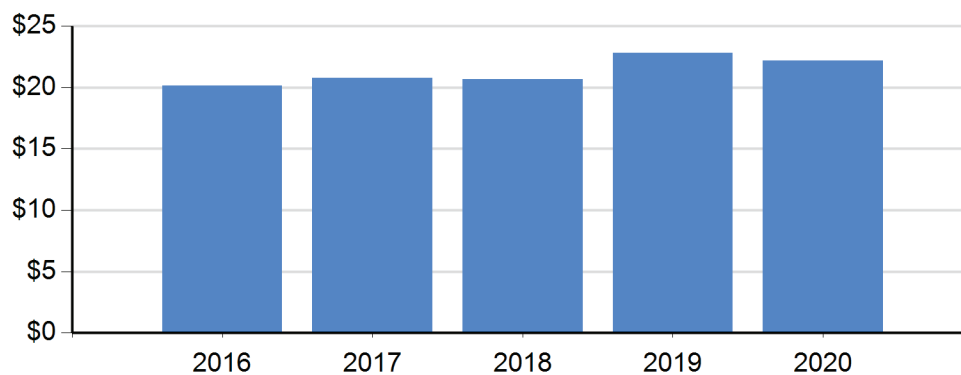
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$20.13	\$20.78	\$20.64	\$22.81	\$22.21
Percent Change	0.00%	3.68%	1.48%	11.46%	-1.88%



Department Summary: Firefighters Pension Fund

Division: Stand-Alone Departments

Fund Type: Trust and Agency Fund

Executive Summary:

The Retirement Department administers three defined benefit plans and one defined contribution plan. The Firefighters Pension Fund is the budget for the Law Enforcement Officer and Firefighter (LEOFF I) Firefighters' Plan, a closed defined benefit plan.

Programs and Services:

The LEOFF I Firefighters' Plan provides pension benefits related to retirement, disability, and death. In addition, the plan pays for medical and dental expenses for its members along with reimbursement of Medicare premium payments. At December 31, 2018, there were 250 members and survivors of the City of Spokane LEOFF I Firefighters' Plan. A five-member board, as defined in state law, governs the plan.

LEOFF I Firefighters' Plan general staff duties include processing pension and medical payments; counseling retirees; structuring and monitoring a \$34 million investment portfolio; and ensuring compliance with local, state, and federal laws. The medical expenditures comprise the largest portion of the LEOFF I Firefighters' budget and, like pensions, represent an earned benefit payable by the system. For the medical portion of the benefit, the Human Resources benefits department verifies medical claims which are then processed by the Retirement Department. LEOFF I Firefighter assets are separately held in a trust fund; LEOFF I Firefighter revenues and expenditures are separately accounted for inside a trust fund within the City of Spokane.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	4,861	5,781	4,258	4,748	6,222
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	3,142,326	3,417,777	3,621,269	3,854,700	3,957,700
Debt Services	0	0	0	0	0
All Other	1,170,686	1,053,418	918,100	1,205,000	1,005,000
TOTAL	4,317,873	4,476,976	4,543,627	5,064,448	4,968,922

Expenditure Notes:

"All Other" includes Pension annuity claims, death benefit payments and non-cash amortization of the PeopleSoft System's pension module. Medical payments and Medicare reimbursements comprise the majority of "Other Services & charges".

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	1,298	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	428,402	456,494	506,886	435,000	435,000
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	5,058,641	5,349,334	5,453,018	4,656,000	4,944,207
TOTAL	5,488,341	5,805,828	5,959,904	5,091,000	5,379,207

Revenue Notes:

"Miscellaneous Revenues" includes investment earnings and employer contributions.

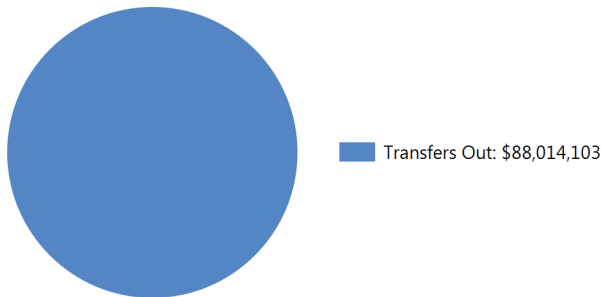




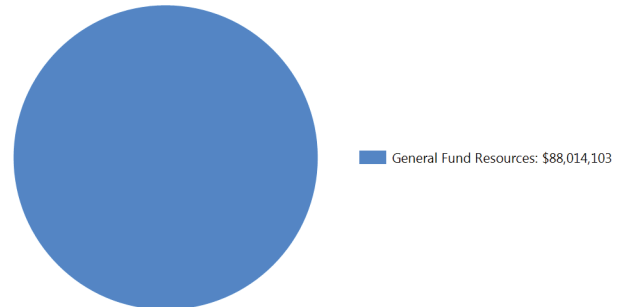
General Fund Allocations

The General Fund Allocations function represents General Fund support to various departments and activities that rely on the General Fund for financial support.

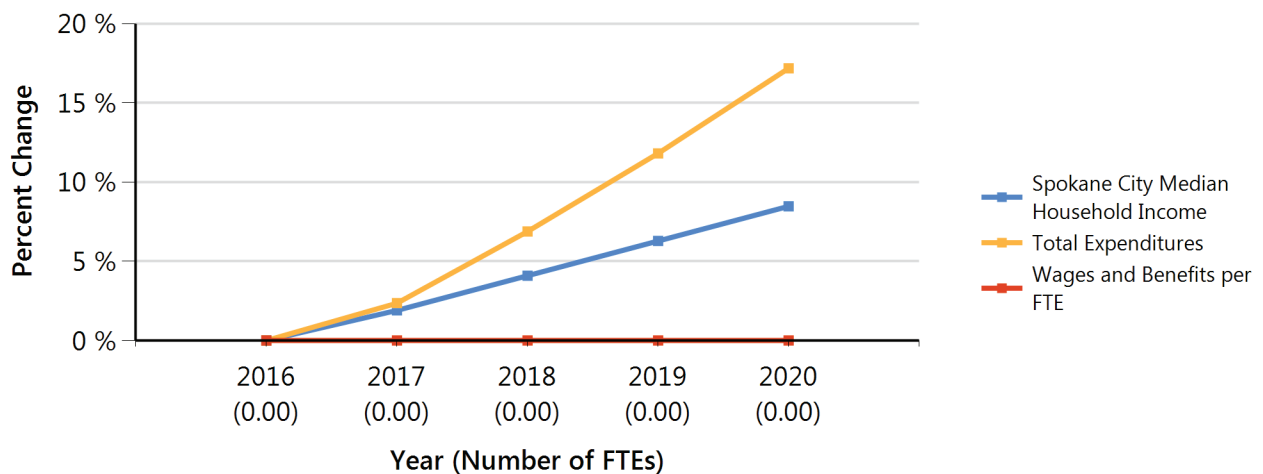
2020 Expenditures



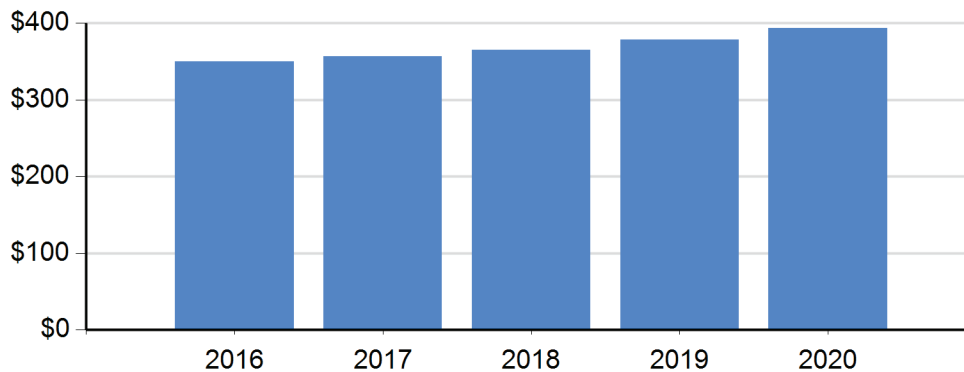
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$350.17	\$356.84	\$364.73	\$378.29	\$393.32
Percent Change	0.00%	2.35%	4.42%	4.61%	4.80%



Department Summary: General Fund Allocations**Division:** Stand-Alone Departments**Fund Type:** General Fund

Executive Summary:

The General Fund Allocations function represents General Fund support to various departments and activities that rely on the General Fund for financial support.

Programs and Services:

See the department specific program summaries for details on how the funds are used. The General Fund provides monetary support to several departments including:

Streets; Code Enforcement; Library; Parks and Recreation; Fire/Emergency Medical Services; Asset Management; and Parking.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	75,110,791	76,879,235	80,277,663	83,980,577	88,014,103
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	75,110,791	76,879,235	80,277,663	83,980,577	88,014,103

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	75,110,791	76,879,235	80,277,663	83,980,577	88,014,103
All Other	0	0	0	0	0
TOTAL	75,110,791	76,879,235	80,277,663	83,980,577	88,014,103

Revenue Notes:

Program Summary: GF Allocation to Arterial Street Fund-Street Levy**Division:** Stand-Alone Departments**Fund Type:** General Fund

Executive Summary:

The program represents the General Fund Allocation to Arterial Streets. The annual allocation to Arterial Streets will be equivalent to the amount of the Street Levy for the year.

Programs and Services:

This General Fund allocation will be used to support the debt service for existing street bonds and to provide additional street capital and maintenance dollars that will be used in coordination with Integrated Capital Management dollars and any state or federal matching dollars. See Arterial Street Fund budget summary for more details.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	9,100,000	9,550,000	9,280,000	9,280,000	9,796,805
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	9,100,000	9,550,000	9,280,000	9,280,000	9,796,805

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	9,100,000	9,550,000	9,280,000	9,280,000	9,796,805
All Other	0	0	0	0	0
TOTAL	9,100,000	9,550,000	9,280,000	9,280,000	9,796,805

Revenue Notes:

Program Summary: GF Allocation to Asset Management Operations**Division:** Stand-Alone Departments**Fund Type:** General Fund

Executive Summary:

The program represents the General Fund contribution to the Asset Management Fund.

Programs and Services:

The General Fund contribution covers the cost of City Hall maintenance and other portions of Asset Management that cannot be billed to other departments.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	856,000	899,376	1,576,903	1,572,000	1,608,450
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	856,000	899,376	1,576,903	1,572,000	1,608,450

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	856,000	899,376	1,576,903	1,572,000	1,608,450
All Other	0	0	0	0	0
TOTAL	856,000	899,376	1,576,903	1,572,000	1,608,450

Revenue Notes:

Program Summary: GF Allocation to Code Enforcement**Division:** Stand-Alone Departments**Fund Type:** General Fund

Executive Summary:

The program represents the estimated General Fund contribution to the Code Enforcement Special Revenue Fund.

Programs and Services:

For specifics on how these funds are used, refer to the Code Enforcement program summary.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	752,622	561,709	691,902	817,564	836,885
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	752,622	561,709	691,902	817,564	836,885

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	752,622	561,709	691,902	817,564	836,885
All Other	0	0	0	0	0
TOTAL	752,622	561,709	691,902	817,564	836,885

Revenue Notes:

Program Summary: GF Allocation to Fire/EMS**Division:** Stand-Alone Departments**Fund Type:** General Fund

Executive Summary:

The program represents the estimated General Fund Contribution to the Fire/EMS Special Revenue Fund.

Programs and Services:

For specifics on how these funds are used, refer to the Fire/EMS program summary.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	37,200,000	38,500,000	39,700,000	41,920,000	43,740,000
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	37,200,000	38,500,000	39,700,000	41,920,000	43,740,000

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	37,200,000	38,500,000	39,700,000	41,920,000	43,740,000
All Other	0	0	0	0	0
TOTAL	37,200,000	38,500,000	39,700,000	41,920,000	43,740,000

Revenue Notes:

Program Summary: GF Allocation to Intermodal Facility**Division:** Stand-Alone Departments**Fund Type:** General Fund

Executive Summary:

The program represents the estimated General Fund contribution for Intermodal Facility operations.

Programs and Services:

For specifics on how these funds are used, refer to the Intermodal Facility program summary.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	75,000	145,000	150,000	150,000	150,000
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	75,000	145,000	150,000	150,000	150,000

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	75,000	145,000	150,000	150,000	150,000
All Other	0	0	0	0	0
TOTAL	75,000	145,000	150,000	150,000	150,000

Revenue Notes:

Program Summary: GF Allocation to Library**Division:** Stand-Alone Departments**Fund Type:** General Fund

Executive Summary:

The program represents the General Fund allocation to the Library Fund.

Programs and Services:

For specifics on how these funds are used, refer to the Library program summary.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	9,228,482	8,383,482	8,602,400	8,825,000	9,093,202
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	9,228,482	8,383,482	8,602,400	8,825,000	9,093,202

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	9,228,482	8,383,482	8,602,400	8,825,000	9,093,202
All Other	0	0	0	0	0
TOTAL	9,228,482	8,383,482	8,602,400	8,825,000	9,093,202

Revenue Notes:

Program Summary: GF Allocation to Miscellaneous Community Development Grants**Division:** Stand-Alone Departments**Fund Type:** General Fund

Executive Summary:

The program represents the General Fund allocation to the Community, Housing, and Human Services Miscellaneous Community Development Grants fund.

Programs and Services:

The General Fund contribution funds Safe & Healthy Strategic Investments in housing and the vulnerable population. Funding will continue through 2021 to pursue the goals of the strategic plan.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	722,181	722,181	555,638
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	0	722,181	722,181	555,638

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	722,181	722,181	555,638
All Other	0	0	0	0	0
TOTAL	0	0	722,181	722,181	555,638

Revenue Notes:

Program Summary: GF Allocation to My Spokane**Division:** Stand-Alone Departments**Fund Type:** General Fund

Executive Summary:

The program represents the estimated General Fund contribution to the My Spokane Internal Service Fund.

Programs and Services:

For specifics on how these funds have been used, refer to the My Spokane program summary. Since the 2019 budget, the General Fund has not needed to contribute to funding the My Spokane department as they are able to recapture the cost of operations directly from other departments within the City that they service.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	30,697	83,235	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	0	30,697	83,235	0	0

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	30,697	83,235	0	0
All Other	0	0	0	0	0
TOTAL	0	30,697	83,235	0	0

Revenue Notes:

Program Summary: GF Allocation to Parking Fund**Division:** Stand-Alone Departments**Fund Type:** General Fund

Executive Summary:

The program represents the estimated General Fund contribution to the Parking Fund Special Revenue Fund.

Programs and Services:

For specifics on how these funds are used, refer to the Parking Fund program summary.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	1,200,000	1,000,000	1,250,000	1,250,000	1,250,000
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,200,000	1,000,000	1,250,000	1,250,000	1,250,000

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	1,200,000	1,000,000	1,250,000	1,250,000	1,250,000
All Other	0	0	0	0	0
TOTAL	1,200,000	1,000,000	1,250,000	1,250,000	1,250,000

Revenue Notes:

Program Summary: GF Allocation to Parks and Recreation**Division:** Stand-Alone Departments**Fund Type:** General Fund

Executive Summary:

The program represents the General Fund allocation to Parks and Recreation.

Programs and Services:

For specifics on how these funds are used, please refer to the various Parks and Recreation Department program summaries.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	13,439,508	13,742,971	14,225,042	14,547,832	15,097,123
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	13,439,508	13,742,971	14,225,042	14,547,832	15,097,123

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	13,439,508	13,742,971	14,225,042	14,547,832	15,097,123
All Other	0	0	0	0	0
TOTAL	13,439,508	13,742,971	14,225,042	14,547,832	15,097,123

Revenue Notes:

Program Summary: GF Allocation to Public Safety Capital**Division:** Stand-Alone Departments**Fund Type:** General Fund

Executive Summary:

The allocation represents a General Fund contribution 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:

In the early years of this program, the allocation from the General Fund will be higher than the scheduled debt service. These excess dollars will be set aside to cover the higher debt service in the later years.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	2,300,000	3,100,000	3,930,000	4,830,000	5,820,000
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	2,300,000	3,100,000	3,930,000	4,830,000	5,820,000

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	2,300,000	3,100,000	3,930,000	4,830,000	5,820,000
All Other	0	0	0	0	0
TOTAL	2,300,000	3,100,000	3,930,000	4,830,000	5,820,000

Revenue Notes:

Program Summary: GF Allocation to Street Maintenance**Division:** Stand-Alone Departments**Fund Type:** General Fund

Executive Summary:

The program represents the General Fund contribution to the Street Department Special Revenue Fund.

Programs and Services:

For specifics on how these funds have been used, refer to the various Street Department program summaries.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	893,179	900,000	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	893,179	900,000	0	0	0

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	893,179	900,000	0	0	0
All Other	0	0	0	0	0
TOTAL	893,179	900,000	0	0	0

Revenue Notes:

Program Summary: GF Allocation to Urban Forstry**Division:** Stand-Alone Departments**Fund Type:** General Fund

Executive Summary:

The program represents the General Fund allocation to Urban Forestry.

Programs and Services:

For specifics on how these funds will be used, please refer to the Urban Forestry program summary in the Parks and Recreation Department.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	66,000	66,000	66,000	66,000	66,000
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	66,000	66,000	66,000	66,000	66,000

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	66,000	66,000	66,000	66,000	66,000
All Other	0	0	0	0	0
TOTAL	66,000	66,000	66,000	66,000	66,000

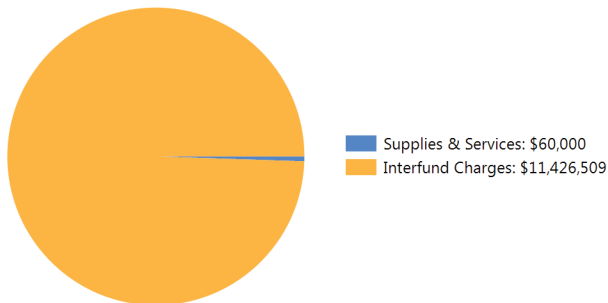
Revenue Notes:



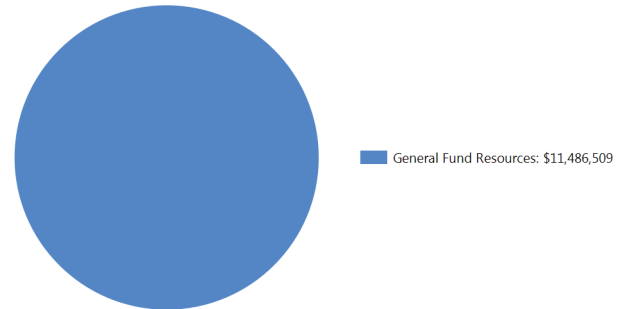
General Fund Internal Service Charges

General Fund Internal Service Charges represent the majority of the charges to the General Fund for services provided by other City departments.

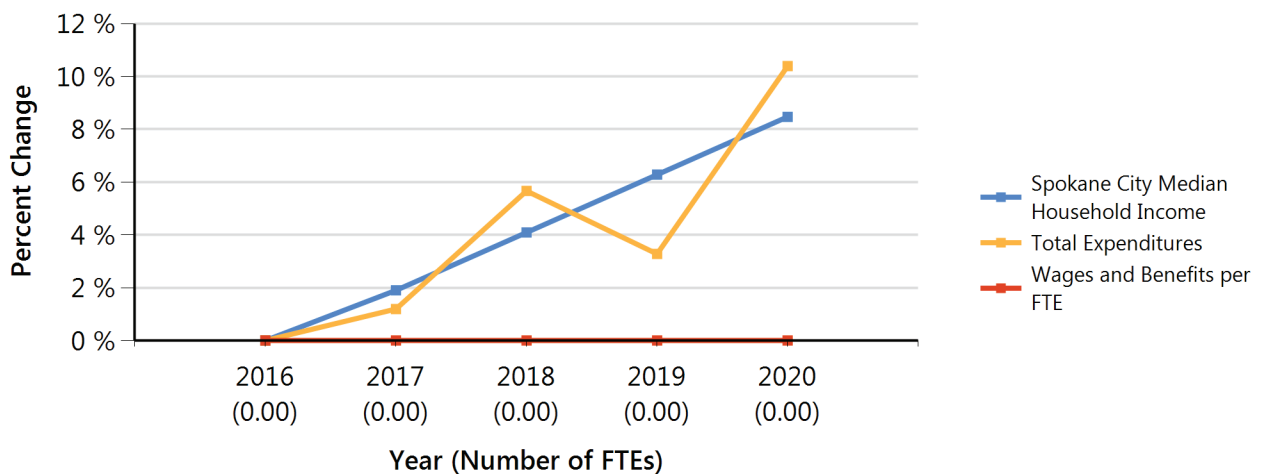
2020 Expenditures



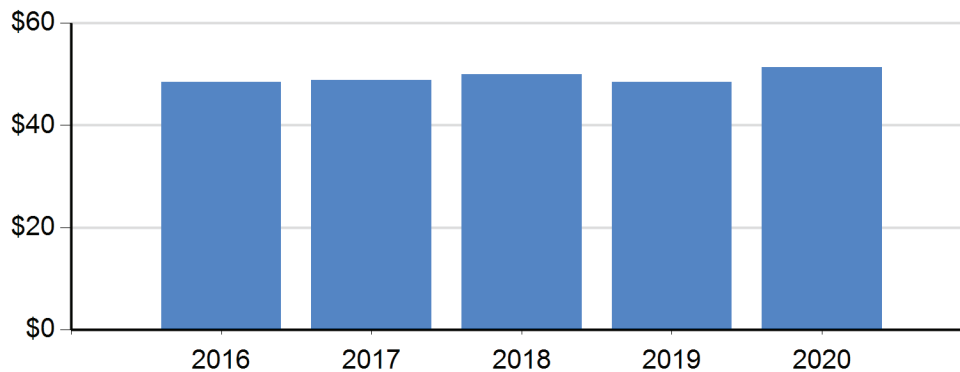
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$48.51	\$48.87	\$49.95	\$48.41	\$51.33
Percent Change	0.00%	1.19%	4.41%	-2.25%	6.88%



Department Summary: General Fund Internal Service Charges**Division:** Stand-Alone Departments**Fund Type:** General Fund

Executive Summary:

General Fund Internal Service Charges represent the majority of the charges to the General Fund for services provided by other City departments.

Programs and Services:

General Fund Internal Service Charges expenses include accounting, purchasing, and information technology services, insurance (liability, workers compensation, unemployment), and fleet maintenance and fuel.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	93,797	4,306	0	0	0
Interfund Charges	10,237,444	10,472,159	10,914,570	10,701,134	11,426,509
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	73,975	52,858	79,948	45,000	60,000
Debt Services	0	0	0	0	0
All Other	12	0	0	0	0
TOTAL	10,405,228	10,529,323	10,994,518	10,746,134	11,486,509

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	10,405,228	10,529,323	10,994,518	10,746,134	11,486,509
All Other	0	0	0	0	0
TOTAL	10,405,228	10,529,323	10,994,518	10,746,134	11,486,509

Revenue Notes:



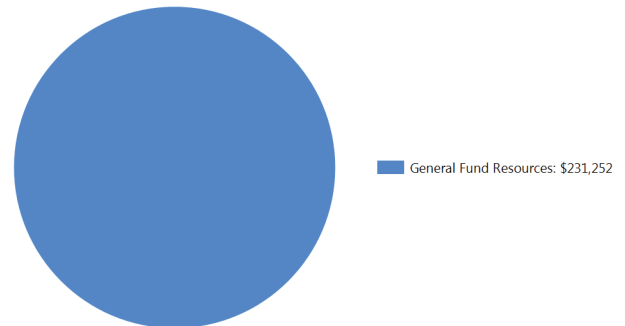
Hearing Examiner

The Office of the Hearing Examiner holds quasi-judicial hearings on behalf of the City on various matters, primarily related to zoning, land use regulation, and the environment. The Hearing Examiner conducts these hearings and renders decisions in accordance with state and local law.

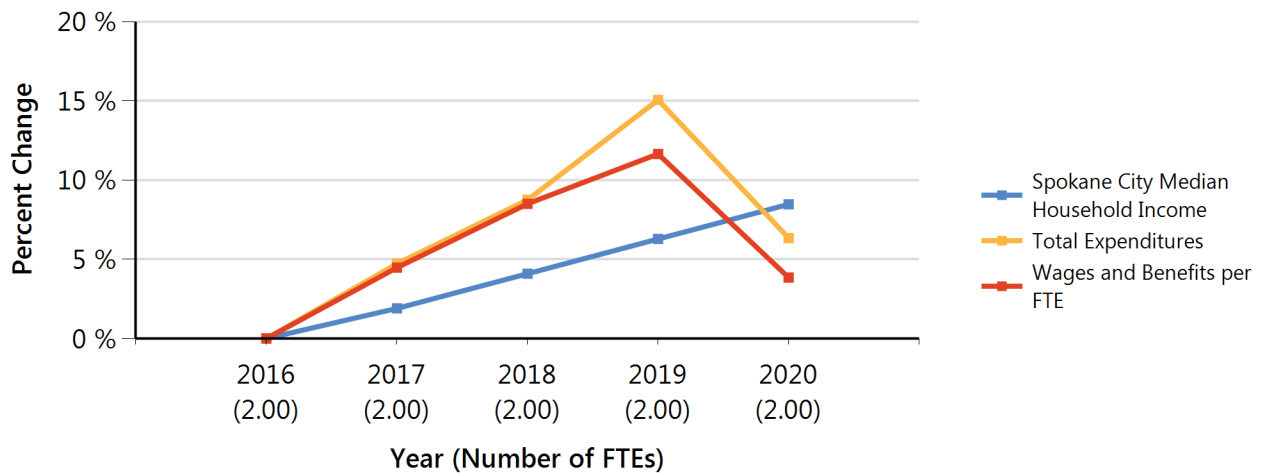
2020 Expenditures



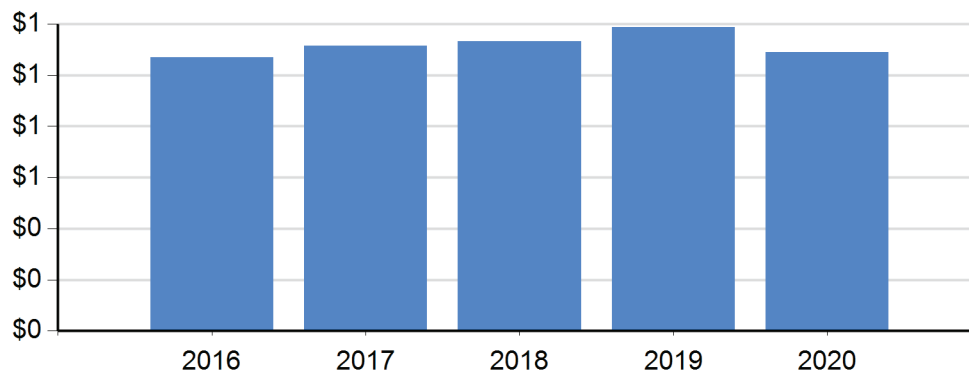
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$1.07	\$1.11	\$1.13	\$1.19	\$1.09
Percent Change	0.00%	4.72%	3.84%	5.80%	-7.58%



Department Summary: Hearing Examiner

Division: Stand-Alone Departments

Fund Type: General Fund

Executive Summary:

The Office of the Hearing Examiner holds quasi-judicial hearings on behalf of the City on various matters, primarily related to zoning, land use regulation, and the environment. The Hearing Examiner 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 has an obligation to hold fair and impartial hearings and render consistent and legally defensible decisions. Expediency is also an important issue. The office has the experience and expertise to schedule hearings as quickly as possible and render decisions in a timely fashion. The office also 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 Hearing Examiner holding hearings for other cities and agencies, although the amount of that revenue varies from year to year.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	2.00	2.00	2.00	2.00	2.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	109	125	0	400	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	226,815	236,962	246,507	254,256	234,418
Supplies & Services	2,302	2,967	2,771	9,090	9,334
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	229,226	240,054	249,278	263,746	243,752

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	10,229	22,239	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	221,654	229,825	227,039	251,246	231,252
All Other	7,572	0	0	12,500	12,500
TOTAL	229,226	240,054	249,278	263,746	243,752

Revenue Notes:

All Other Revenue includes billing for hearing notices or building official appeals as well as copy/transcript copies.

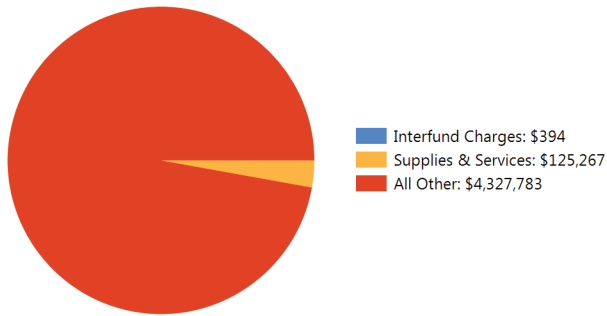




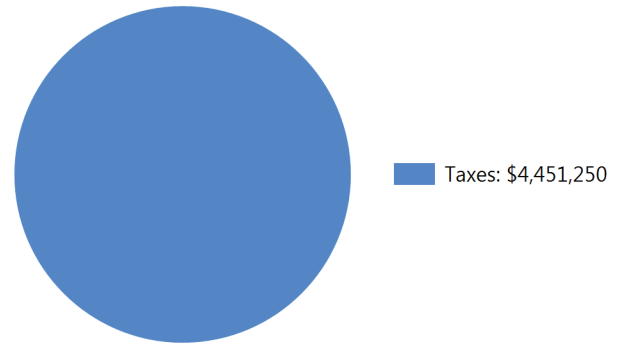
Hotel/Motel Tax Fund

The Hotel/Motel fund accounts for all monies received from the transient accommodations tax levied by SMC 8.08.010 and 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.

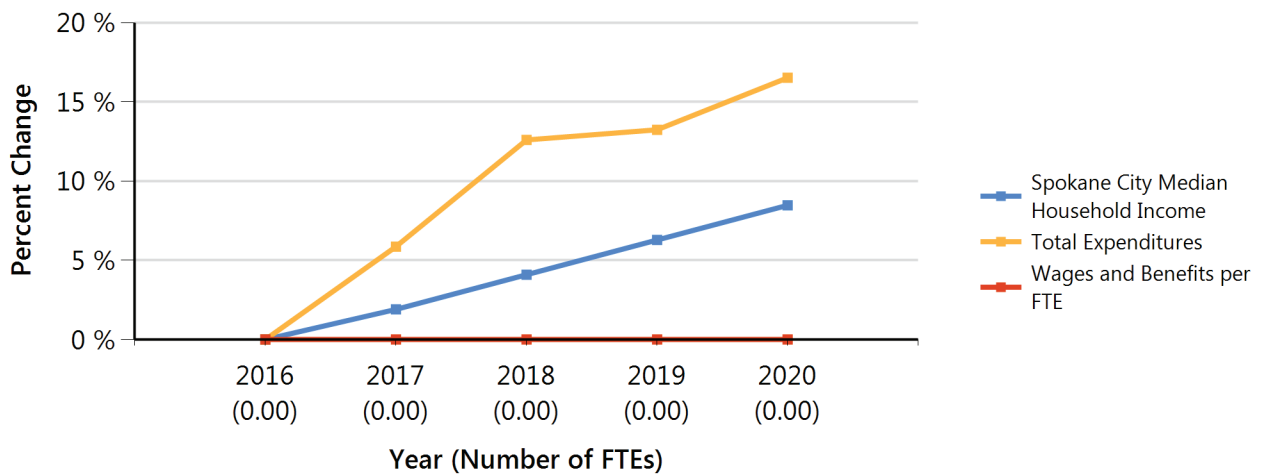
2020 Expenditures



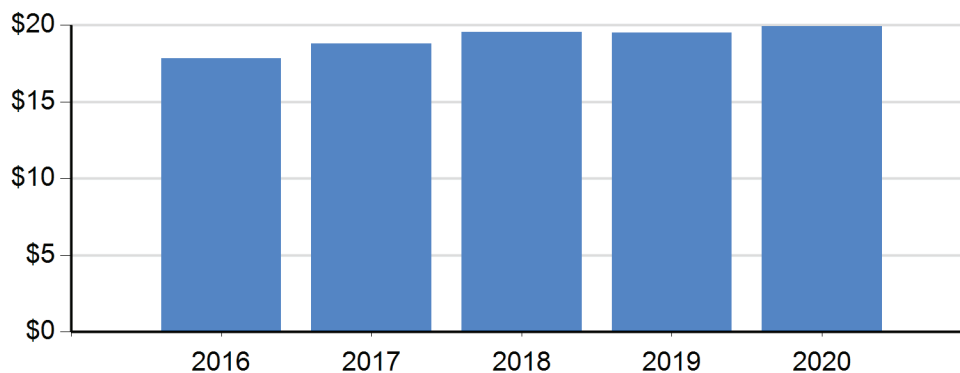
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$17.82	\$18.78	\$19.55	\$19.50	\$19.90
Percent Change	0.00%	5.86%	6.35%	0.56%	2.89%



Department Summary: Hotel/Motel Tax Fund**Division:** Stand-Alone Departments**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 and 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 percent 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 2020 is estimated at \$ \$125,267, as reflected in the Supplies/Services budget. Annually, the Lodging Tax Committee determines which projects to fund from this amount.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	388	459	411	577	394
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	101,347	75,903	110,382	118,990	125,267
Debt Services	0	0	0	0	0
All Other	3,720,412	3,969,901	4,192,743	4,208,498	4,327,783
TOTAL	3,822,147	4,046,263	4,303,536	4,328,065	4,453,444

Expenditure Notes:

Other Services & Charges is primarily support for local events to help increase tourism. The remainder is accounting & audit charges. All Other is pass through to the Public Facilities District.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	3,831,512	4,083,230	4,309,348	4,326,279	4,451,250
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	3,831,512	4,083,230	4,309,348	4,326,279	4,451,250

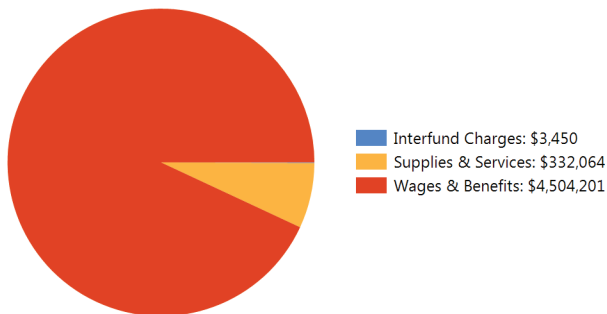
Revenue Notes:



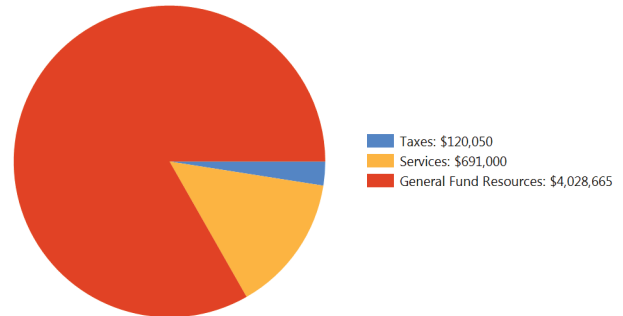
Legal

The City Attorney provides legal services to the Mayor, City Council, the administration, departments, boards, and commissions. The City Prosecutor's Office operates under statutory mandate to prosecute criminal charges and civil infractions.

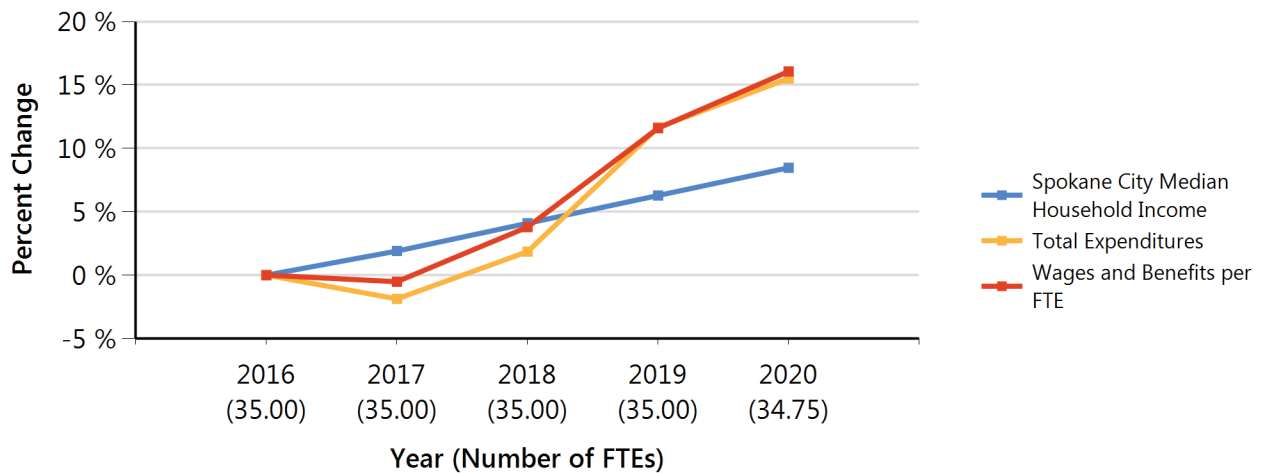
2020 Expenditures



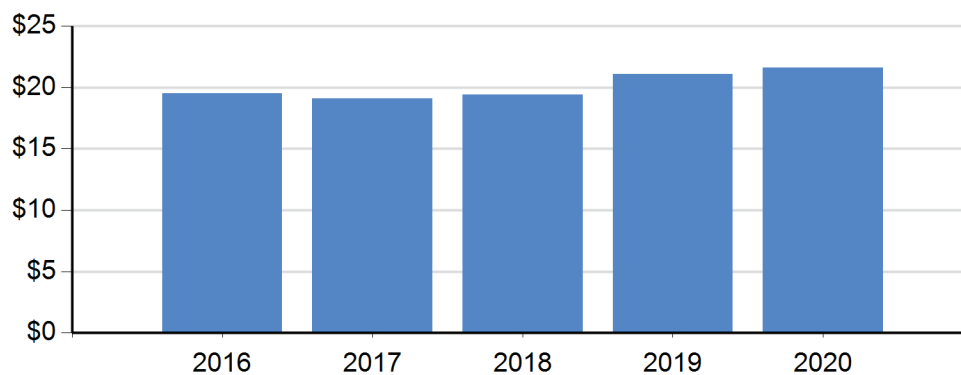
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$19.53	\$19.08	\$19.39	\$21.07	\$21.63
Percent Change	0.00%	-1.87%	3.79%	9.62%	3.45%



Department Summary: Legal

Division: Stand-Alone Departments

Fund Type: General Fund

Executive Summary:

The City Attorney provides legal services to the Mayor, City Council, the administration, departments, boards, and commissions. The City Prosecutor's Office operates under statutory mandate to prosecute criminal charges and civil infractions.

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.

The City Prosecutor's Office filed approximately 7,500 misdemeanor cases in 2018 in Spokane Municipal Court. The Prosecutor's Office is the sole authority responsible for carrying out this legally mandated function. Additionally, the Prosecutor's Office is responsible for the prosecution of all civil violations of the Spokane Municipal Code, including nuisance, building and fire code violations, traffic violation infractions, Photo Red tickets, and parking infractions issued in the City. The Prosecutor is also taking an active role in criminal justice reforms in Municipal Court.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	35.00	35.00	35.00	35.00	34.75

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	7,041	0	0	0	0
Interfund Charges	9,092	0	0	3,450	3,450
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	3,881,692	3,861,635	4,028,028	4,342,364	4,504,201
Supplies & Services	291,931	249,672	239,256	332,064	332,064
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	4,189,756	4,111,307	4,267,284	4,677,878	4,839,715

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	113,520	130,872	110,532	120,050	120,050
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	429,259	460,965	575,282	691,000	691,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	3,646,974	3,519,466	3,581,463	3,866,828	4,028,665
All Other	3	4	7	0	0
TOTAL	4,189,756	4,111,307	4,267,284	4,677,878	4,839,715

Revenue Notes:

Program Summary: City Prosecutor

Division: Stand-Alone Departments

Fund Type: General Fund

Executive Summary:

The City Prosecutor's Office operates under statutory mandate to prosecute criminal charges and civil infractions. Emphases includes: pre-filing diversion, technology in court, domestic violence prosecution, and crime victim services. The Prosecutor participates in Mental Health, Veteran's, DUI and Community Courts, as well as the YWCA Family Justice Center.

Programs and Services:

The City Prosecutor's Office filed approximately 7,500 misdemeanor cases in 2018 in Spokane Municipal Court. The Prosecutor's Office is the sole authority responsible for carrying out this legally mandated function. Additionally, the Prosecutor's Office is responsible for the prosecution of all civil violations of the Spokane Municipal Code, including nuisance, building and fire code violations, traffic violation infractions, Photo Red tickets and parking infractions issued in the City. 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. Based upon the introduction of "caseload standards" for public defense attorneys, the Prosecutor's Office has relied heavily on a pre-filing diversion program for Driving While License Suspended (DWLS) 3rd Degree cases. This strategy was designed to save costs on public defense services, while proactively reducing jail costs by keeping these 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. JustWare continues to set the City's prosecution efforts apart from other agencies because of its ease of use, electronic transmission of discovery, and availability of data collection. The Prosecutor's Office has co-located its dedicated domestic violence attorneys and staff to the Family Justice Center in the YWCA. This approach to domestic violence prosecution has led to increased victim safety and offender accountability through better collaboration with law enforcement, victim advocates, and other prosecutors. The Prosecutor's Office is actively engaged in both Community Courts. This innovative approach attempts to address crime through solving the criminal defendant's underlying issues such as 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 ensuring Community Court's success. Mental Health Court, DUI Court, and Veteran's Court provide the Prosecutor's Office innovative opportunities to better the lives of criminal defendants, while strengthening public safety. The Prosecutor's Office has taken a leading role with the Spokane Regional Law and Justice Commission's efforts to reform the criminal justice system, as well as the implementation of the MacArthur Foundation grant to reduce the jail population. Due to static funding levels, 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. While there are increased demands upon its resources, the Prosecutor's Office continues to lead the way in criminal justice reform through the implementation of innovative strategies and remains committed to continuous evaluation and reform.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	19.00	19.00	19.00	19.00	19.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	7,041	0	0	0	0
Interfund Charges	9,060	0	0	3,450	3,450
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	1,726,112	1,786,456	1,806,949	1,892,445	2,008,276
Supplies & Services	142,950	159,805	157,644	191,383	191,383
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,885,163	1,946,261	1,964,593	2,087,278	2,203,109

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	113,520	130,872	110,532	120,050	120,050
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	46,600	32,491	57,412	264,000	264,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	1,725,040	1,782,894	1,796,649	1,703,228	1,819,059
All Other	3	4	0	0	0
TOTAL	1,885,163	1,946,261	1,964,593	2,087,278	2,203,109

Revenue Notes:

Program Summary: Civil Division

Division: Stand-Alone Departments

Fund Type: General Fund

Executive Summary:

The Civil Division provides legal services to the Mayor, City Council, administrative departments, 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 as needed.

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 services range from litigation (defense and prosecution) and advising the police department to navigating complex public records issues and representing City boards and commissions. In its public records function, attorneys assist the City Clerk in responding to countless 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 a conflict or the need for specialized legal advice requires the use of an outside law firm, the City Attorney engages and supervises the activities of special counsel to ensure the interests of the City and the individual clients are being well-served and represented. The City Attorney's Office is giving special emphasis to contract negotiation and contract compliance, both of which are critical to protecting the City's interest. The City Attorney has enhanced contract drafting, review, and implementation with an emphasis on involvement in contract negotiation prior to finalization. This has enhanced the delivery of services and streamlined approval. Routine and regular review of City contracts to ensure compliance with the law and best practices is essential.

Additionally, the City Attorney's Office provides necessary support for budget and economic development objectives pursued by the City. Five recently emphasized responsibilities of the office include: 1) developing and coordinating with other City departments the processes to deal with abandoned and nuisance properties; 2) continuing the work of the City with our other partners on improvements to the criminal justice system and better coordination for providing services to those in need; 3) continued improvements to the public records system; 4) working with other public entities (the Spokane School District and the Public Facilities District) in collaborative efforts on construction projects and programming; and 5) reduction in the number of risk cases defended by the City reducing both amounts paid for settlements and defense costs.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	16.00	16.00	16.00	16.00	15.75

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	32	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	2,155,580	2,075,179	2,221,079	2,449,919	2,495,925
Supplies & Services	148,981	89,867	81,612	140,681	140,681
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	2,304,593	2,165,046	2,302,691	2,590,600	2,636,606

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	382,659	428,474	517,870	427,000	427,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	1,921,934	1,736,572	1,784,814	2,163,600	2,209,606
All Other	0	0	7	0	0
TOTAL	2,304,593	2,165,046	2,302,691	2,590,600	2,636,606

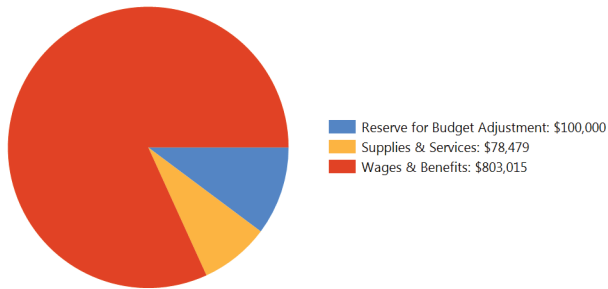
Revenue Notes:



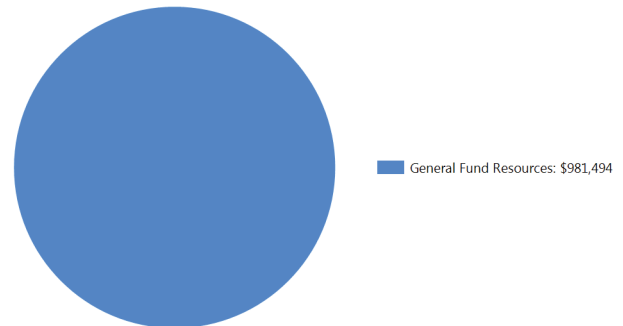
Mayor's Office

The Mayor is the City's Chief Executive Officer, directing the activities of the City's 2,200 employees and managing an \$800 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.

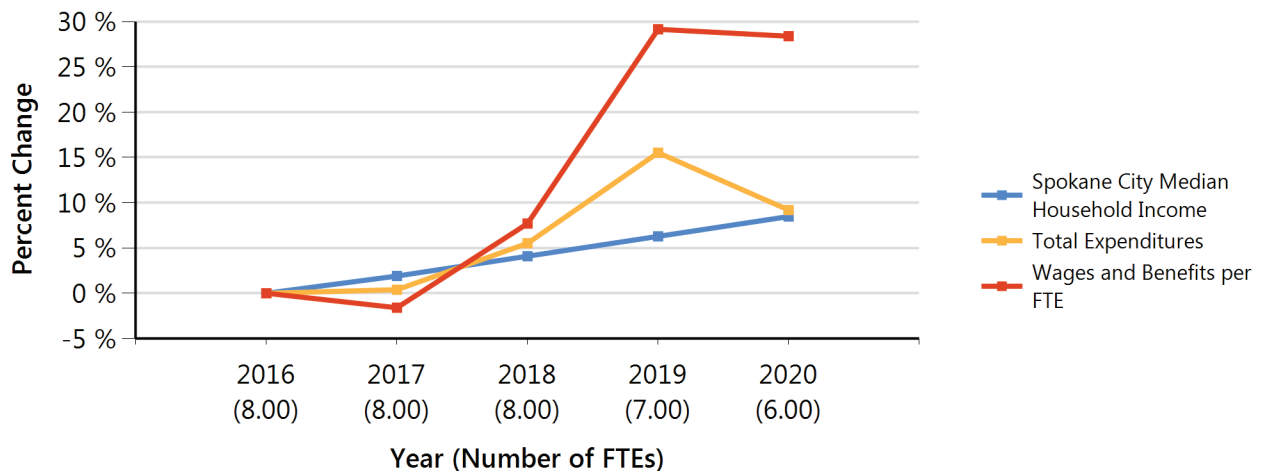
2020 Expenditures



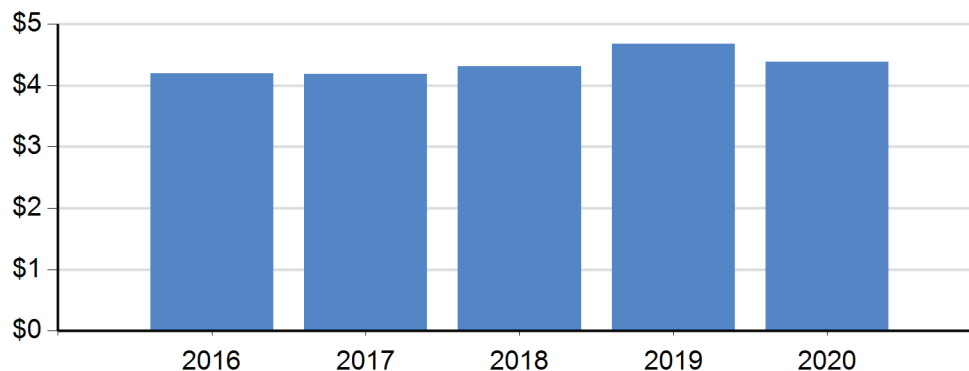
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$4.19	\$4.19	\$4.31	\$4.68	\$4.39
Percent Change	0.00%	0.38%	5.10%	9.48%	-5.48%



Department Summary: Mayor's Office**Division:** Stand-Alone Departments**Fund Type:** General Fund

Executive Summary:

The Mayor is the City's Chief Executive Officer, directing the activities of the City's 2,200 employees and managing an \$800 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.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	8.00	8.00	8.00	7.00	6.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	2,678	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	100,000
Transfers Out	0	0	0	0	0
Wages & Benefits	826,011	812,774	888,322	944,089	803,015
Supplies & Services	70,223	89,642	60,149	94,379	78,479
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	898,912	902,416	948,471	1,038,468	981,494

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	898,912	902,416	948,471	1,038,468	981,494
All Other	0	0	0	0	0
TOTAL	898,912	902,416	948,471	1,038,468	981,494

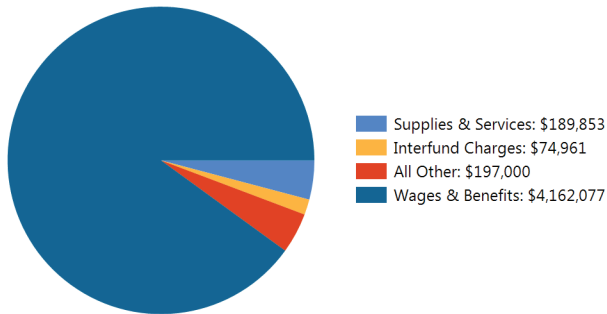
Revenue Notes:



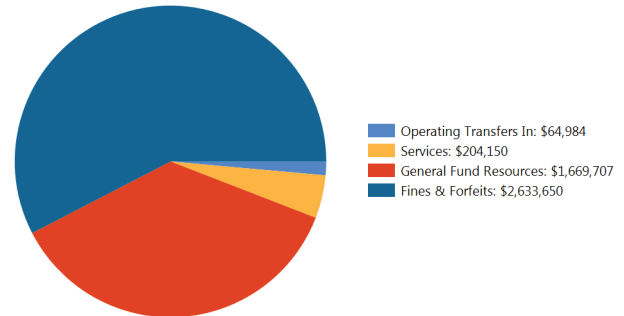
Municipal Court

Spokane Municipal Court maintains exclusive jurisdiction for the filing, processing, hearing, and adjudicating of all misdemeanor and gross misdemeanor criminal offenses, civil infractions, photo enforcement, and parking infractions occurring within the City of Spokane boundaries, in accordance with RCW 3.50.020

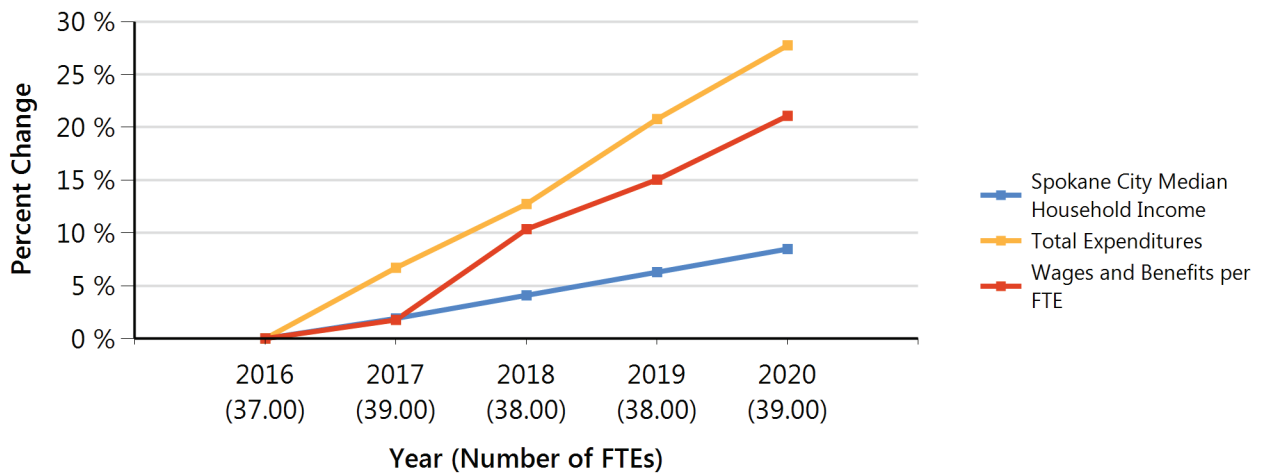
2020 Expenditures



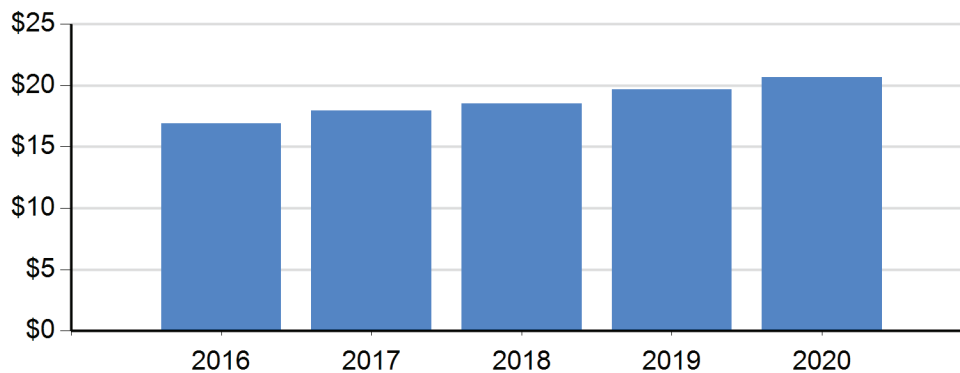
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$16.87	\$17.93	\$18.54	\$19.69	\$20.66
Percent Change	0.00%	6.69%	5.65%	7.13%	5.77%



Department Summary: Municipal Court

Division: Stand-Alone Departments

Fund Type: General Fund

Executive Summary:

Spokane Municipal Court maintains exclusive jurisdiction for the filing, processing, hearing, and adjudicating of all misdemeanor and gross misdemeanor criminal offenses, civil infractions, photo enforcement, and parking infractions occurring within the City of Spokane boundaries, in accordance with RCW 3.50.020

Programs and Services:

According to 2018 filings, the Spokane Municipal Court processes approximately 7,800 criminal cases, 10,500 civil infractions, 25,000 photo-enforcement infractions, and 52,000 parking infractions annually. All citations must be entered and maintained in multiple software systems, including the state-operated Judicial Information Systems (JIS) database, the City's JustWare case management system, contracted Duncan parking system, and contracted American Traffic Solutions' (ATS) photo-enforcement database.

The Municipal Court Clerk's Office staff must be ever-vigilant to critical stages of criminal and infraction case filing, notice and processing requirements. Staff must be thoroughly trained in order to comply with all legal and statutory requirements, as well as local and state court rules governing every aspect of a case or citation. Failure to comply with statutes, court rules, and/or policies and procedures can result in serious consequences including premature release of inmates or inappropriate incarceration. The office has 28 clerks performing a variety of duties, including customer service via phone, email, or in person, data entry into JIS/JustWare/Duncan/ATS, maintaining electronic court files, requesting inmate transport, and assisting judicial officers in court. The office provides information and assistance to citizens, attorneys, state and city agencies, defendants, and others involved in cases filed in Municipal Court.

Judicial officers in Municipal Court preside over a variety of hearing types including arraignments, pretrial hearings, jury trials, domestic violence no contact order hearings, treatment reviews, bench warrant recalls, show cause hearings, contested and mitigated traffic, non-traffic, and parking dockets. The three elected judges preside over an array of criminal misdemeanor and civil infraction dockets. Two judges preside over Therapeutic Court dockets, including Community Court, Veteran's Court and DUI Court, occurring multiple times each month. One judge is selected biennially by the bench to serve as Presiding Judge whose responsibility is to supervise the judicial business of the court. The court's three appointed court commissioners are primarily assigned to preside over high-volume infraction contested and mitigated dockets such as traffic, parking, and photo-enforcement cases. The court's criminal dockets are quite large and frequently the judge and court clerk handle from 40 to 70 cases in a single morning or afternoon session. Spokane Municipal Court is uniquely qualified and equipped to efficiently process these high-volume dockets due to its many years of experience, commitment to the innovative use of technology, and deployment of human capital resources.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	37.00	39.00	38.00	38.00	39.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	5,388	0	0	0	0
Interfund Charges	108,130	95,033	64,497	57,513	74,961
Reserve for Budget Adjustment	0	0	0	102,000	0
Transfers Out	0	0	0	0	0
Wages & Benefits	3,218,846	3,452,468	3,652,900	3,824,128	4,162,077
Supplies & Services	121,924	133,085	166,229	190,771	189,853
Debt Services	0	0	0	0	0
All Other	165,159	181,276	196,551	197,000	197,000
TOTAL	3,619,447	3,861,862	4,080,177	4,371,412	4,623,891

Expenditure Notes:

All Other includes the rent for the Public Safety Building and juror costs.

In 2016, interfund charges for the Municipal Court program were moved to the General Fund Internal Service Charges Department while interfund charges for Parking Violations remains in the Municipal Court budget.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	7,962	0	0
Services	107,132	79,450	77,576	79,150	204,150
Fines & Forfeits	2,804,021	3,004,533	2,337,453	2,616,050	2,633,650
Operating Transfers In	65,265	185,265	190,265	201,265	64,984
General Fund Resources	581,452	542,039	1,412,684	1,423,547	1,669,707
All Other	61,577	50,575	52,300	51,400	51,400
TOTAL	3,619,447	3,861,862	4,078,240	4,371,412	4,623,891

Revenue Notes:

All Other revenue includes interest income, NSF fees, prior year corrections, judgments, settlements, and contributions/donations.



Program Summary: Municipal Court

Division: Stand-Alone Departments

Fund Type: General Fund

Executive Summary:

Spokane Municipal Court maintains exclusive jurisdiction for the filing, processing, hearing, and adjudicating of all misdemeanor and gross misdemeanor criminal offenses, civil infractions, photo enforcement, and parking infractions occurring within the City of Spokane boundaries, in accordance with RCW 3.50.020.

Programs and Services:

According to 2018 filings, the Spokane Municipal Court processes approximately 7,800 criminal cases, 10,500 civil infractions, 25,000 photo-enforcement infractions, and 52,000 parking infractions annually. All citations must be entered and maintained in multiple software systems, including the state-operated Judicial Information Systems (JIS) database, the City's JustWare case management system, contracted Duncan parking system, and contracted American Traffic Solutions' (ATS) photo-enforcement database.

The Municipal Court Clerk's Office staff must be ever-vigilant to critical stages of criminal and infraction case filing, notice and processing requirements. Staff must be thoroughly trained in order to comply with all legal and statutory requirements, as well as local and state court rules governing every aspect of a case or citation. Failure to comply with statutes, court rules, and/or policies and procedures can result in serious consequences including premature release of inmates or inappropriate incarceration. The office has 28 clerks performing a variety of duties, including customer service via phone, email, or in person, data entry into JIS/JustWare/Duncan/ATS, maintaining electronic court files, requesting inmate transport, and assisting judicial officers in court. The office provides information and assistance to citizens, attorneys, state and city agencies, defendants, and others involved in cases filed in Municipal Court.

Judicial officers in Municipal Court preside over a variety of hearing types including arraignments, pretrial hearings, jury trials, domestic violence no contact order hearings, treatment reviews, bench warrant recalls, show cause hearings, contested and mitigated traffic, non-traffic, and parking dockets. The three elected judges preside over an array of criminal misdemeanor and civil infraction dockets. Two judges preside over Therapeutic Court dockets, including Community Court, Veteran's Court and DUI Court, occurring multiple times each month. One judge is selected biennially by the bench to serve as Presiding Judge whose responsibility is to supervise the judicial business of the court. The court's three appointed court commissioners are primarily assigned to preside over high-volume infraction contested and mitigated dockets such as traffic, parking, and photo-enforcement cases. The court's criminal dockets are quite large and frequently the judge and court clerk handle from 40 to 70 cases in a single morning or afternoon session. Spokane Municipal Court is uniquely qualified and equipped to efficiently process these high-volume dockets due to its many years of experience, commitment to the innovative use of technology, and deployment of human capital resources.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	34.00	36.00	35.00	35.00	36.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	5,388	0	0	0	0
Interfund Charges	6,547	0	0	0	0
Reserve for Budget Adjustment	0	0	0	102,000	0
Transfers Out	0	0	0	0	0
Wages & Benefits	3,003,169	3,224,302	3,413,183	3,578,948	3,905,860
Supplies & Services	100,577	105,203	141,201	158,111	157,193
Debt Services	0	0	0	0	0
All Other	165,159	181,276	196,551	197,000	197,000
TOTAL	3,280,840	3,510,781	3,750,935	4,036,059	4,260,053

Expenditure Notes:

All Other includes the rent for the Public Safety Building and juror costs.

In 2016, interfund charges for the Municipal Court program were moved to the General Fund Internal Service Charges Department while interfund charges for Parking Violations remains in the Municipal Court budget.

2017 FTEs include 1 FTE for Community Court Grant. 2018 actuals include \$1,937 for Community Court Grant.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	7,962	0	0
Services	107,132	79,450	77,576	79,150	204,150
Fines & Forfeits	1,234,808	1,430,126	1,299,482	1,165,550	1,273,150
Operating Transfers In	65,265	185,265	190,265	201,265	64,984
General Fund Resources	1,812,342	1,765,135	2,121,078	2,539,494	2,667,169
All Other	61,293	50,805	52,635	50,600	50,600
TOTAL	3,280,840	3,510,781	3,748,998	4,036,059	4,260,053

Revenue Notes:

All Other revenue includes interest income, NSF fees, prior year corrections, judgments & settlements, over & short, & contributions/donations.



Program Summary: Parking Violations

Division: Stand-Alone Departments

Fund Type: General Fund

Executive Summary:

Spokane Municipal Court maintains exclusive jurisdiction for the filing, processing, hearing, and adjudicating of all misdemeanor and gross misdemeanor criminal offenses, civil infractions, photo enforcement, and parking infractions occurring within the City of Spokane boundaries, in accordance with RCW 3.50.020.

Programs and Services:

According to 2018 filings, the Spokane Municipal Court processes approximately 52,000 parking citations on an annual basis. The citations are issued by both the Parking Services Division enforcement officers and the Spokane Police Department.

All citations must be entered into and maintained in the City's contracted Duncan Parking Solutions software database. Defendants who wish to contest or mitigate violations are permitted to schedule cases for a range of hearing types, including in person, by telephone, and by mail.

As the parking workgroup has the advantage of case management automation, only three clerical/financial staff are required to manage the basic workload, with portions of court supervisory and court commissioner positions providing supervision of the function and adjudication of the citation.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	3.00	3.00	3.00	3.00	3.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	101,583	95,033	64,497	57,513	74,961
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	215,677	228,166	239,717	245,180	256,217
Supplies & Services	21,347	27,882	25,028	32,660	32,660
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	338,607	351,081	329,242	335,353	363,838

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	1,569,213	1,574,407	1,037,971	1,450,500	1,360,500
Operating Transfers In	0	0	0	0	0
General Fund Resources	(1,230,890)	(1,223,096)	(708,394)	(1,115,947)	(997,462)
All Other	284	(230)	(335)	800	800
TOTAL	338,607	351,081	329,242	335,353	363,838

Revenue Notes:

All Other revenue includes cash over/short and NSF fees.

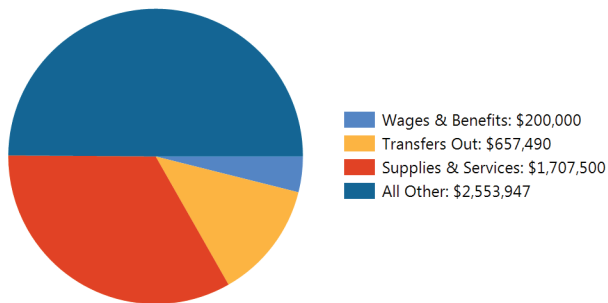




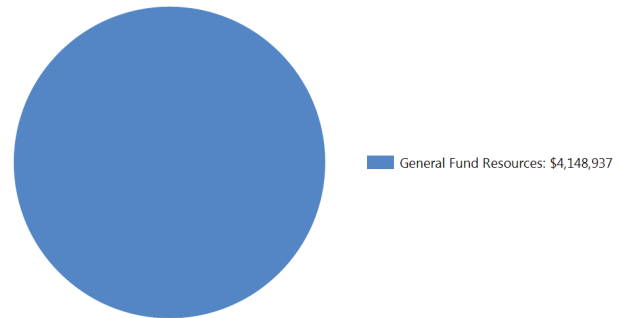
Non-Departmental

The Non-Departmental budget is used to aggregate several expenses that are not aligned with any specific department.

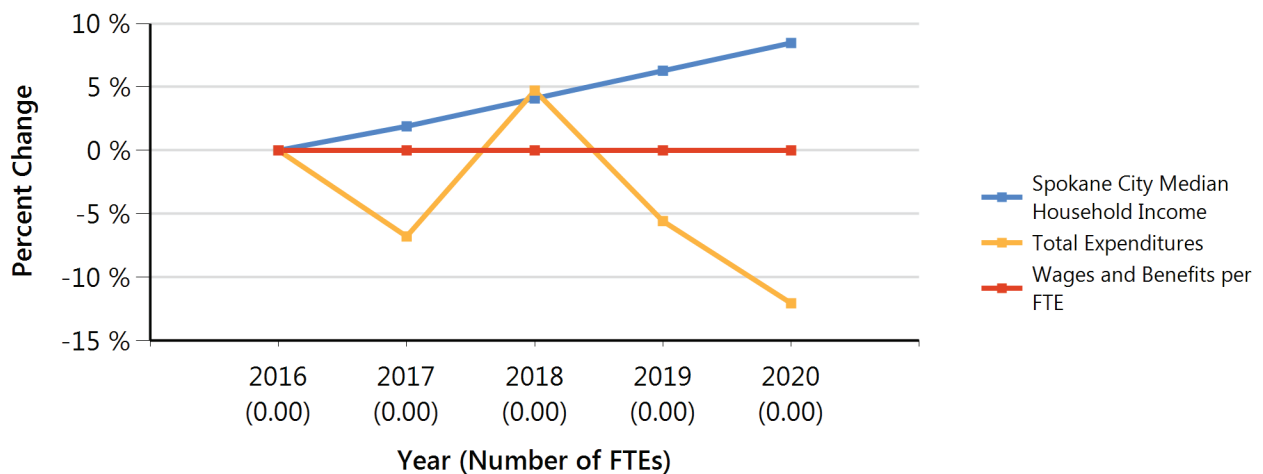
2020 Expenditures



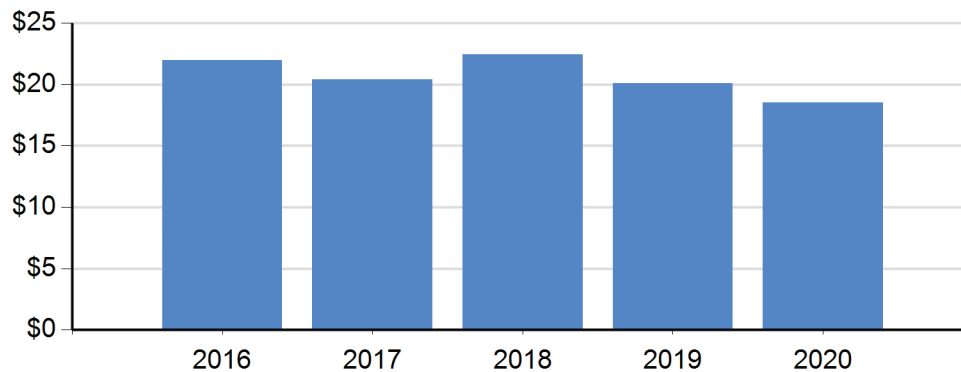
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$22.00	\$20.41	\$22.45	\$20.07	\$18.54
Percent Change	0.00%	-6.79%	12.34%	-9.82%	-6.86%



Department Summary: Non-Departmental**Division:** Stand-Alone Departments**Fund Type:** General Fund

Executive Summary:

The Non-Departmental budget is used to aggregate several expenses that are not aligned with any 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
 - Department of Emergency Management
 - Spokane County Pollution Control
 - Annexation Mitigation
 - Support for the Spokane Regional Transportation Council
-



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	101,952	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	(1,195,000)	(970,000)
Transfers Out	764,076	462,888	562,888	774,514	657,490
Wages & Benefits	210,975	176,715	195,198	196,000	200,000
Supplies & Services	1,680,822	1,572,202	1,978,990	1,911,500	1,707,500
Debt Services	66,518	(3,488)	0	0	0
All Other	1,995,573	2,189,147	2,101,169	2,767,567	2,553,947
TOTAL	4,717,964	4,397,464	4,940,197	4,454,581	4,148,937

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	4,717,946	4,397,464	4,940,197	4,454,581	4,148,937
All Other	0	0	0	0	0
TOTAL	4,717,946	4,397,464	4,940,197	4,454,581	4,148,937

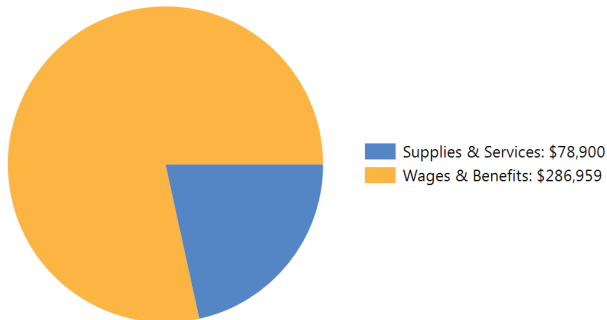
Revenue Notes:



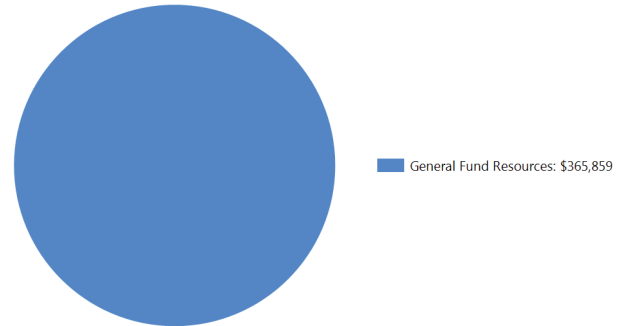
Police Ombudsman

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.

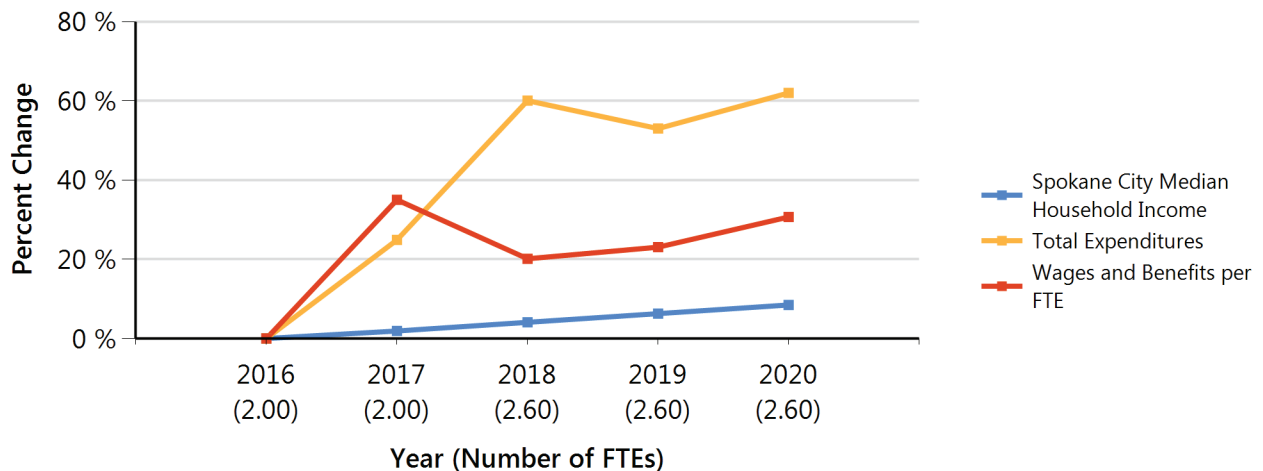
2020 Expenditures



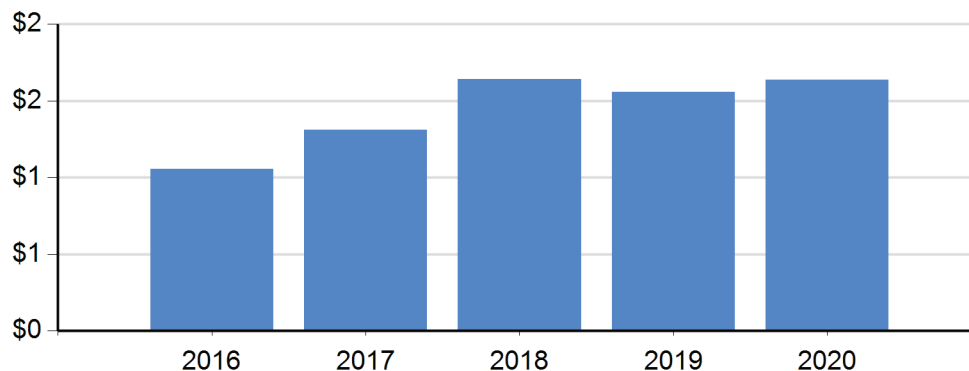
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$1.05	\$1.31	\$1.64	\$1.56	\$1.63
Percent Change	0.00%	24.88%	28.15%	-4.40%	5.88%



Department Summary: Police Ombudsman**Division:** Stand-Alone Departments**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 Police Ombudsman: receives complaints involving employees of the Spokane Police Department (SPD); monitors SPD complaints and investigations; attends and observes Internal Affairs interviews of officers, complainants, and witnesses; mediates complaints; responds to critical incidents and acts as an observer; conducts closing interviews with a complainant once a complaint has been closed; certifies all SPD Internal Affairs investigations that are timely, thorough, and objective; maintains a regular program of community outreach; makes monthly and annual reports to the City Council; audits the complaint resolution process; and recommends policies and procedures to improve the quality of SPD practices.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	2.00	2.00	2.60	2.60	2.60

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	1,579	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	173,405	234,112	259,070	266,640	286,959
Supplies & Services	50,872	47,951	102,403	78,900	78,900
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	225,856	282,063	361,473	345,540	365,859

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	225,856	282,063	361,473	345,540	365,859
All Other	0	0	0	0	0
TOTAL	225,856	282,063	361,473	345,540	365,859

Revenue Notes:



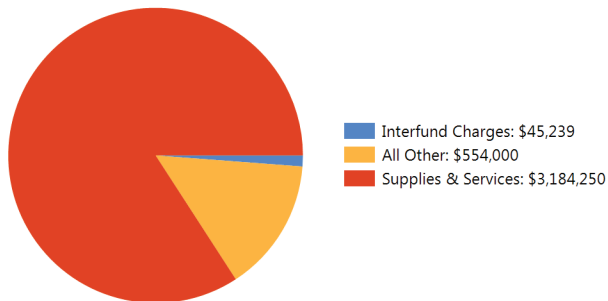
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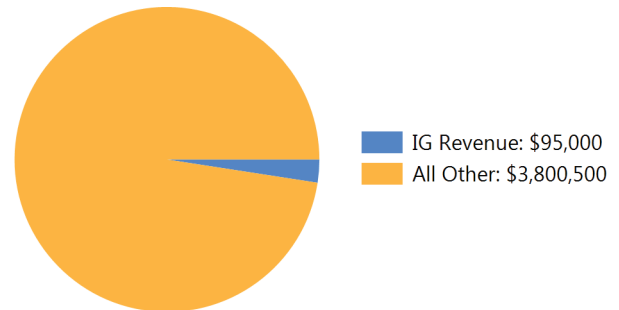
Police Pension Fund

The Retirement Department administers three defined benefit plans and one defined contribution plan. The Police Pension Fund budget is for the Law Enforcement Officer and Firefighters' (LEOFF I) Police Pension Plan, a closed defined benefit plan.

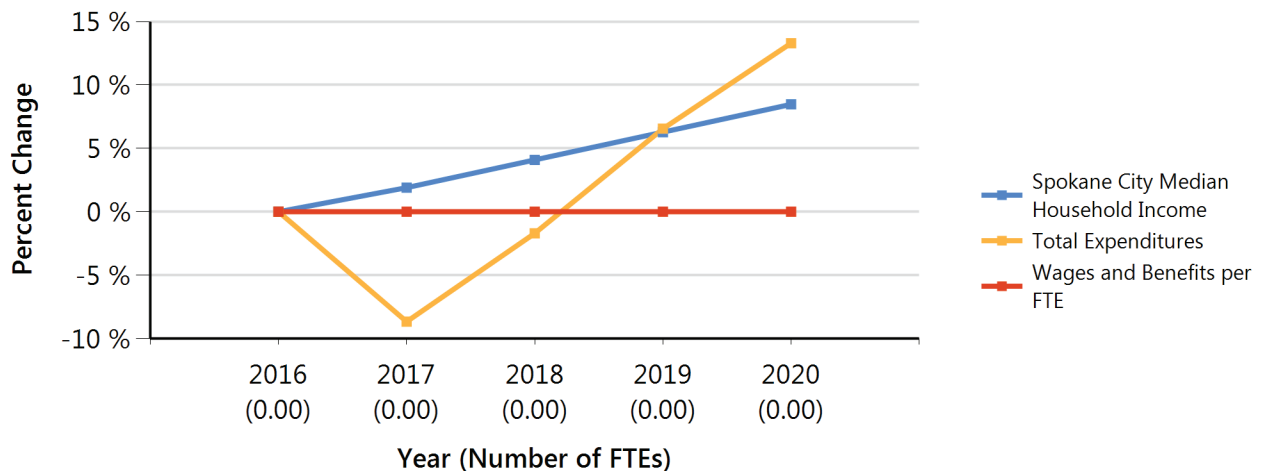
2020 Expenditures



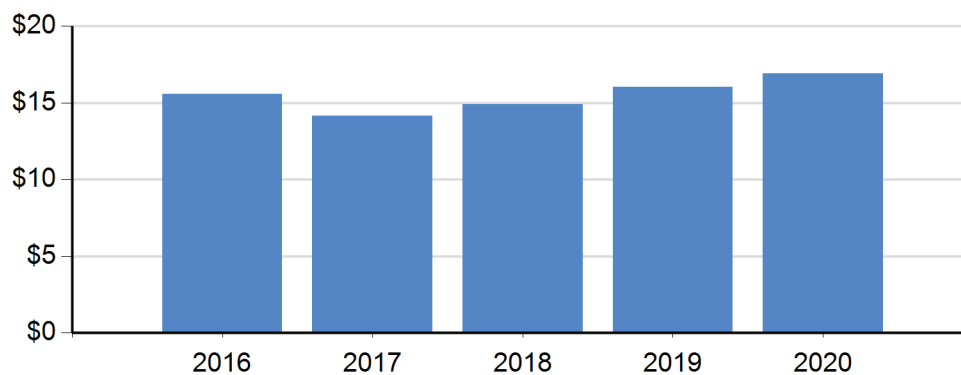
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$15.57	\$14.16	\$14.91	\$16.03	\$16.91
Percent Change	0.00%	-8.67%	7.63%	8.38%	6.33%



Department Summary: Police Pension Fund**Division:** Stand-Alone Departments**Fund Type:** Trust and Agency Fund

Executive Summary:

The Retirement Department administers three defined benefit plans and one defined contribution plan. The Police Pension Fund budget is for the Law Enforcement Officer and Firefighters' (LEOFF I) Police Pension Plan, a closed defined benefit plan.

Programs and Services:

The LEOFF I Police Pension Plan provides pension benefits related to retirement, disability, and death. In addition, the plan pays for medical and dental expenses for its members along with reimbursement of Medicare premium payments. At December 31, 2018, there were 176 members and survivors of the City of Spokane LEOFF I Police Pension Plan. A seven-member board, as defined in state law, governs the plan.

LEOFF I Police Pension 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, represent an earned benefit payable by the system. For the medical portion of the benefit, the Human Resources benefits department verifies medical claims which are then processed by the Retirement Department. LEOFF I Police revenues and expenditures are separately accounted for inside a trust fund within the City of Spokane.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	38,400	41,717	42,812	44,362	45,239
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	0	0	0	0	0
Supplies & Services	2,682,413	2,506,480	2,902,053	2,959,750	3,184,250
Debt Services	0	0	0	0	0
All Other	618,629	501,605	337,880	554,000	554,000
TOTAL	3,339,442	3,049,802	3,282,745	3,558,112	3,783,489

Expenditure Notes:

"All Other" includes Pension annuity claims, death benefit payments and the non-cash amortization of the pension module of the PeopleSoft System. Medical payments and Medicare reimbursements comprise the vast majority of the "Other Services & Charges"

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	103,669	104,319	109,726	95,000	95,000
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	3,384,060	3,081,563	3,323,287	3,475,200	3,800,500
TOTAL	3,487,729	3,185,882	3,433,013	3,570,200	3,895,500

Revenue Notes:

"Miscellaneous Revenues" includes employer contributions.





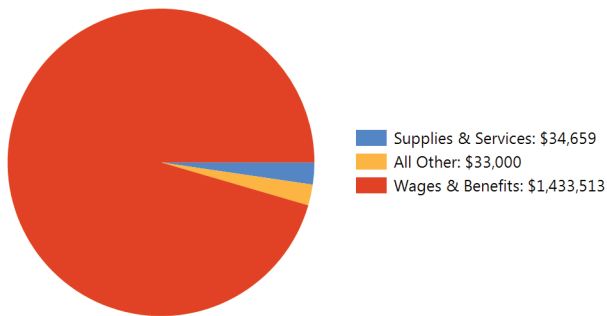
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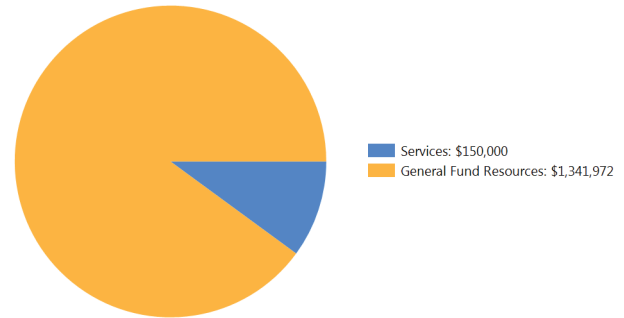
Probation Services

The Spokane Municipal Probation Department monitors and supervises justice-involved community members under court order. The department employs evidence-based practices to accurately assess risk and need and provides services under a risk-need-responsivity model ensuring resources are efficiently utilized to promote habilitative outcomes, reduce recidivism, and improve public safety.

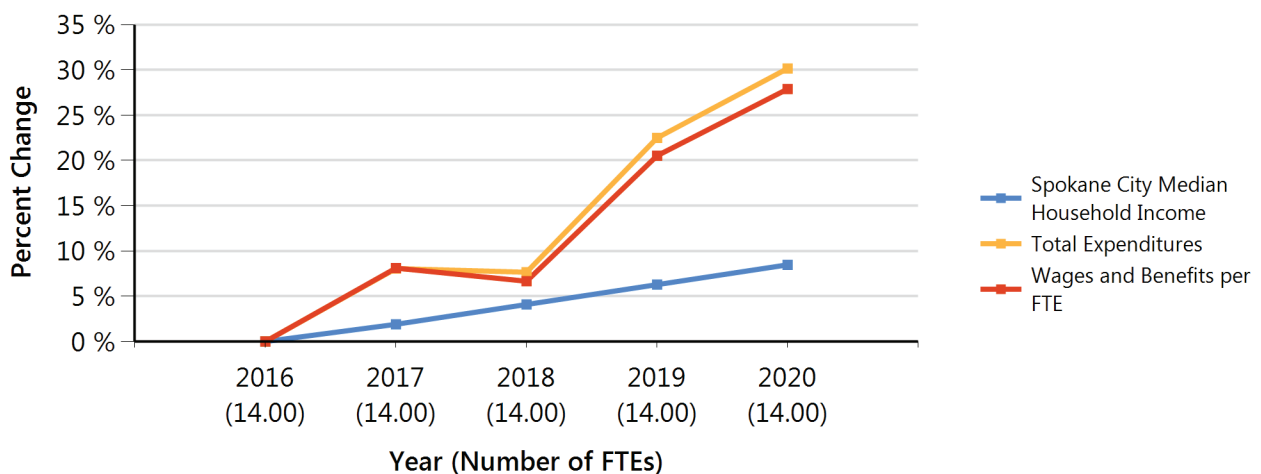
2020 Expenditures



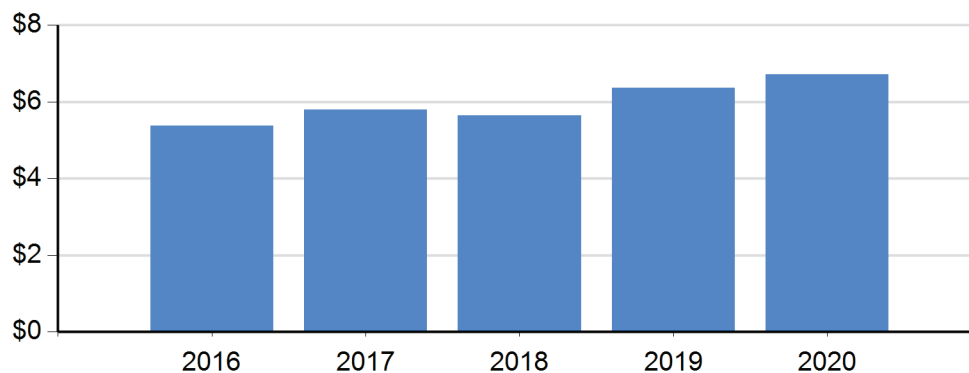
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$5.38	\$5.78	\$5.64	\$6.36	\$6.71
Percent Change	0.00%	8.05%	-0.37%	13.77%	6.25%



Department Summary: Probation Services

Division: Stand-Alone Departments

Fund Type: General Fund

Executive Summary:

The Spokane Municipal Probation Department monitors and supervises justice-involved community members under court order. The department employs evidence-based practices to accurately assess risk and need and provides services under a risk-need-responsivity model ensuring resources are efficiently utilized to promote rehabilitative outcomes, reduce recidivism, and improve public safety.

Programs and Services:

The Spokane Municipal Probation Department incorporates the risk-need-responsivity (RNR) probation model to ensure that resources are applied efficiently, accurately, and judiciously to promote the greatest opportunity for behavioral change. The department incorporates motivational interviewing to engage with defendants pre-trial and with clients post-conviction. Through applied assessments, interviews, and collateral information each defendant/client is provided tailored case management in response to the various levels of risk and need. Probation collaborates with justice-involved agencies, treatment agencies, and law enforcement agencies in a wraparound service approach that includes office visits, court appearances, and treatment service cooperation to meet each defendant where they are at in their court involvement. The use of the RNR model supports the department's mission of innovation, incorporating evidence-based practices (EBP), and applying focus to each defendant/client's unique barriers and needs driving probation case plans to address them.

The department is engaged in all Therapeutic Court programs including DUI Court, Veteran's Court, Mental Health Court, and Community Court. Probation officers provide assessments, case management, and court involvement to support the Therapeutic Court's missions and goals.

The department currently provides electronic monitoring, including GPS and alcohol monitoring devices, to both pre-/post-disposition defendants/clients. Electronic monitoring is utilized to both modify and change behavior creating new pro-social routines holding defendants/clients accountable and responsible for decisions made. In addition to electronic monitoring, the department provides instruction of Alive at 25, a National Safety Council Defensive Driver Course designed to lower risky driving behaviors of drivers between the ages of 15 to 24 years old. Steps are underway to create new EBP programs within the department including, but not limited to: Moral Reconation Therapy, Domestic Violence-Moral Reconation Therapy, Cognitive Behavioral Therapy – Anger Management, Thinking for a Change, and a Swift, Certain and Fair program for violent/assaultive defendants/clients who are also drug and/or alcohol affected. Use of Cognitive Behavioral Therapy in an RNR model may reduce recidivism by 30 percent while promoting integration, habilitation, and restoration of the defendant/client in the community. In 2020, the department will continue collaborating with the Spokane Police Department to train and promote field service officers as part of services to increase community involvement for high risk defendants/clients.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	14.00	14.00	14.00	14.00	14.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	2,849	0	0	0	0
Reserve for Budget Adjustment	0	0	0	10,369	0
Transfers Out	0	0	0	0	0
Wages & Benefits	1,100,668	1,189,910	1,172,623	1,335,191	1,433,513
Supplies & Services	20,835	27,367	37,618	34,188	34,659
Debt Services	0	0	0	0	0
All Other	29,024	28,997	31,420	33,000	33,000
TOTAL	1,153,376	1,246,274	1,241,661	1,412,748	1,501,172

Expenditure Notes:

All other includes rent for the Public Safety Building.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	2,400	0	0
Services	157,557	118,422	128,485	144,200	150,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	995,819	1,114,754	1,101,931	1,253,548	1,341,972
All Other	0	13,098	8,845	15,000	12,000
TOTAL	1,153,376	1,246,274	1,241,661	1,412,748	1,503,972

Revenue Notes:

All Other revenue includes program revenue from the Alive @ 25 classes.

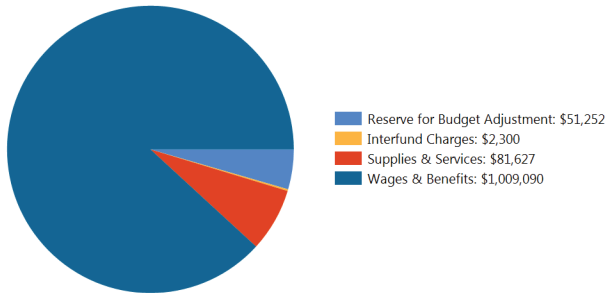




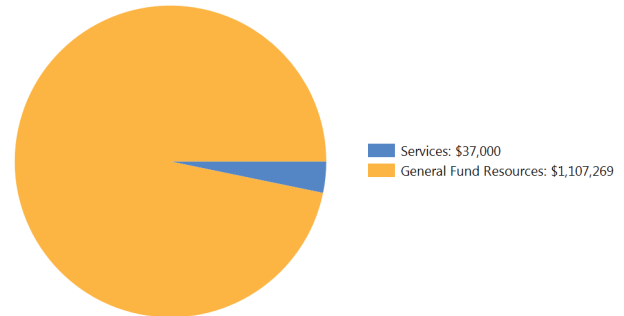
Public Affairs/Communications

Communications fosters citizen and employee engagement through accurate and timely information about City operations, events, and conversations. Increasing and on-demand content promotes on-going dialogue to engage citizens, neighborhoods, and stakeholders where they congregate.

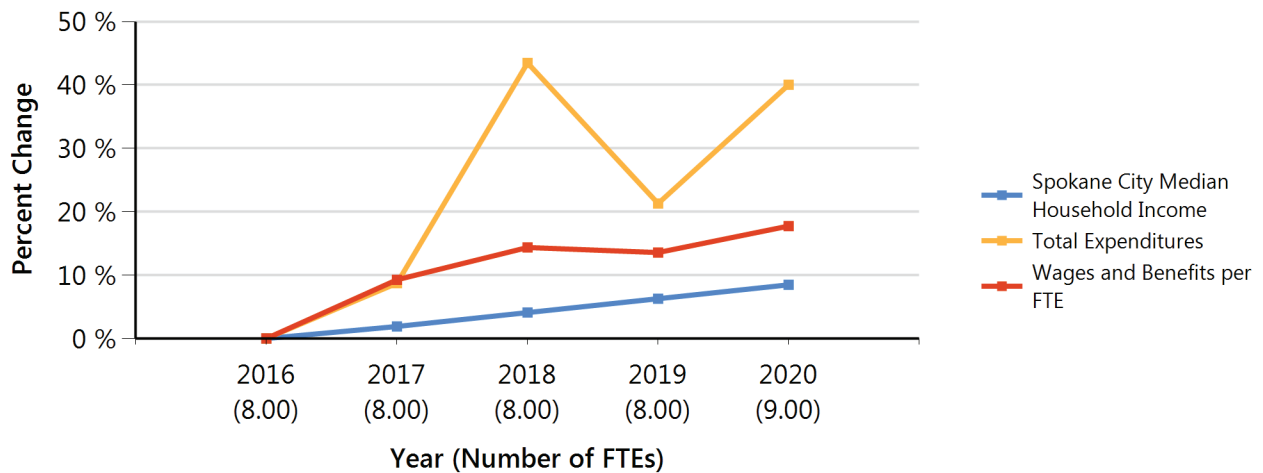
2020 Expenditures



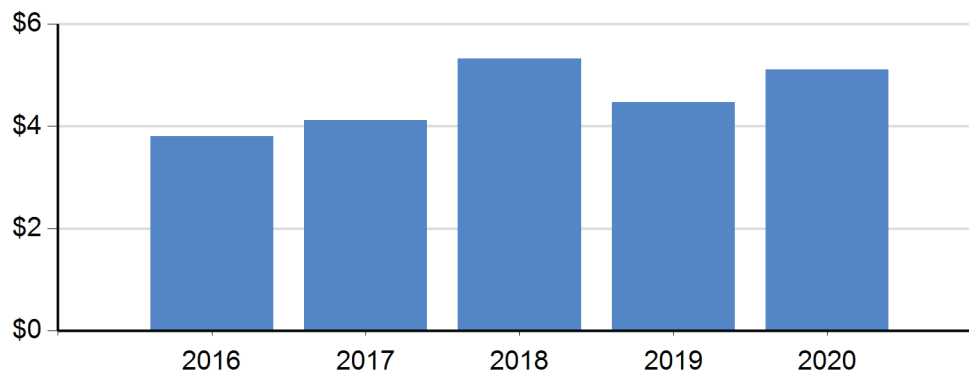
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$3.81	\$4.12	\$5.33	\$4.46	\$5.11
Percent Change	0.00%	8.71%	31.97%	-15.45%	15.44%



Department Summary: Public Affairs/Communications**Division:** Stand-Alone Departments**Fund Type:** General Fund

Executive Summary:

Communications fosters citizen and employee engagement through accurate and timely information about City operations, events, and conversations. Increasing and on-demand content promotes on-going dialogue to engage citizens, neighborhoods, and stakeholders where they congregate.

Programs and Services:

The Public Affairs/Communication program provides a strong suite of communication services for the public and employees across direct, digital, broadcast, and print channels. Centralized information has created greater access and transparency, strengthened the City's core identity, incorporated cross-promotion of services and products, and broadened sharing of information to drive more robust engagement.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	8.00	8.00	8.00	8.00	9.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	2,656	0	0	0	0
Interfund Charges	2,068	1,800	1,800	2,300	2,300
Reserve for Budget Adjustment	0	0	0	51,252	51,252
Transfers Out	0	0	0	0	0
Wages & Benefits	755,812	825,862	867,917	861,012	1,009,090
Supplies & Services	56,601	60,729	302,701	76,627	81,627
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	817,137	888,391	1,172,418	991,191	1,144,269

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	27	79	37,000	37,000	37,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	817,110	888,312	1,135,418	954,191	1,107,269
All Other	0	0	0	0	0
TOTAL	817,137	888,391	1,172,418	991,191	1,144,269

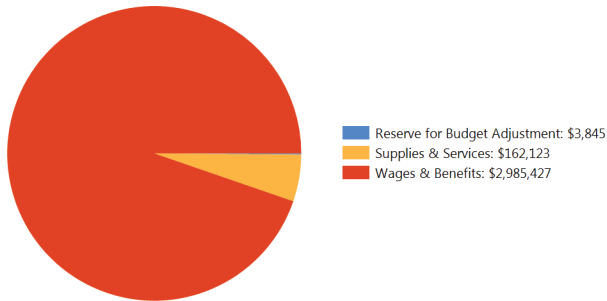
Revenue Notes:



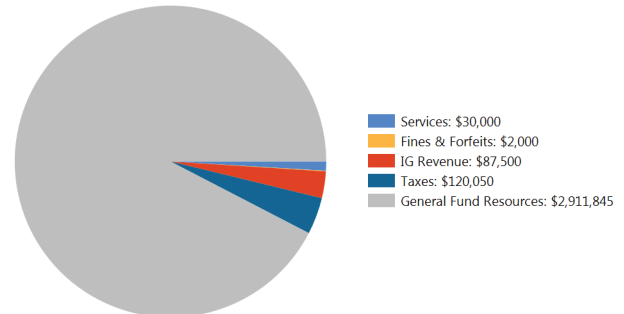
Public Defender

The Public Defender's Office represents indigent persons facing criminal charges under the Spokane Municipal Code; the office also represents clients in problem-solving therapeutic courts such as Community Court, Mental Health Court, Veteran's Court, and DUI Court and on County Conflict Cases, both misdemeanors and felonies.

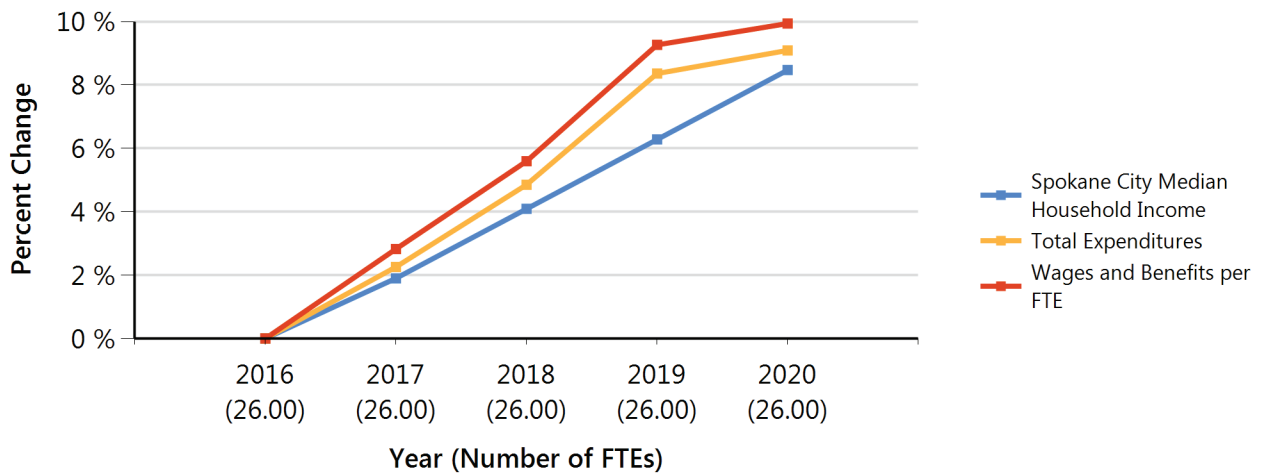
2020 Expenditures



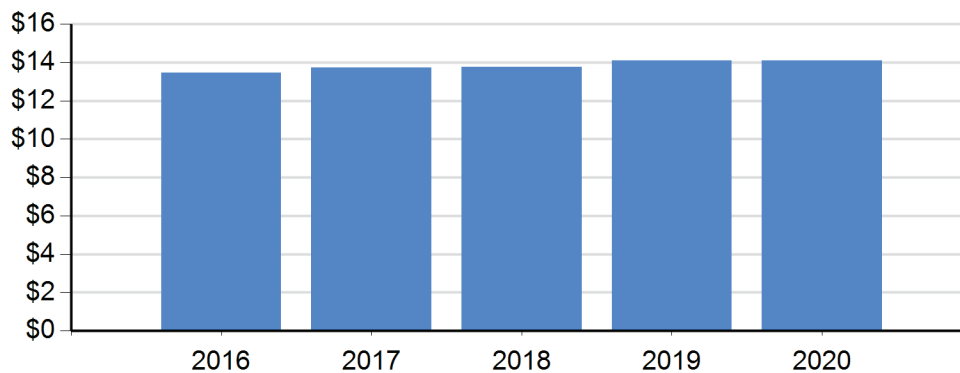
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$13.47	\$13.71	\$13.76	\$14.10	\$14.08
Percent Change	0.00%	2.25%	2.53%	3.34%	0.67%



Department Summary: Public Defender**Division:** Stand-Alone Departments**Fund Type:** General Fund

Executive Summary:

The Public Defender's Office represents indigent persons facing criminal charges under the Spokane Municipal Code; the office also represents clients in problem-solving therapeutic courts such as Community Court, Mental Health Court, Veteran's Court, and DUI Court and on County Conflict Cases, both misdemeanors and felonies.

Programs and Services:

City public defenders operate under Washington State Supreme Court rules that require quarterly certifications that they are adhering to standards, and must follow Washington State Bar Association performance guidelines which include public defender caseload standards and the quality of a proper and effective defense. Several recent state and federal court cases have emphasized the importance of providing a proper and effective defense. Consequences that flow from a conviction include immigration consequences, loss of privileges as to driving or owning or possessing firearms, various professional and other licenses, housing, and some benefits or entitlements. The standards and guidelines also address the use of investigators and the need for sufficient support staff and experts to have a proper defense. These are necessary so that the client can make an informed decision as to whether or not to go to trial or to assist the attorney in negotiations on case resolutions with the prosecuting attorney.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	26.00	26.00	26.00	26.00	26.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	2,064	3,845
Transfers Out	0	0	0	0	0
Wages & Benefits	2,706,896	2,783,380	2,860,428	2,965,457	2,985,427
Supplies & Services	181,887	170,652	168,545	162,791	162,123
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	2,888,783	2,954,032	3,028,973	3,130,312	3,151,395

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	123,120	130,875	110,532	120,050	120,050
Licenses & Permits	0	0	0	0	0
IG Revenue	60,000	58,800	92,500	87,500	87,500
Services	0	7,693	29,265	8,000	30,000
Fines & Forfeits	5,086	3,128	3,305	5,500	2,000
Operating Transfers In	0	0	0	0	0
General Fund Resources	2,700,576	2,753,536	2,793,371	2,909,262	2,911,845
All Other	1	0	0	0	0
TOTAL	2,888,783	2,954,032	3,028,973	3,130,312	3,151,395

Revenue Notes:

Program Summary: Mental Health Court

Division: Stand-Alone Departments

Fund Type: General Fund

Executive Summary:

Cases in the Spokane Municipal Mental Health Court, jointly operated by the City and Spokane County, are presided over by a District Court Judge. The county and City have a public defender assigned to work collaboratively to represent mutual clients. Funding for therapeutic courts and personnel comes from a countywide one-tenth of one percent sales tax.

Programs and Services:

Non-violent mentally ill defendants with severe mental health diagnoses are accepted into the Mental Health Court. Medicaid pays for treatment and there are multiple efforts to get housing and other services for the participants. The court employs a structured team approach to help establish or maintain services for individual participants. Services include continuous, intensive supervision, counseling and other rehabilitative services, treatment reviews, and drug testing. The court imposes sanctions for non-compliance.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	1.00	1.00	1.00	1.00	1.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	1,368
Transfers Out	0	0	0	0	0
Wages & Benefits	92,725	97,215	96,070	107,520	92,173
Supplies & Services	24	1	642	1,034	1,042
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	92,749	97,216	96,712	108,554	94,583

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	123,120	130,875	110,532	120,050	120,050
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	(30,372)	(33,659)	(13,820)	(11,496)	(25,467)
All Other	1	0	0	0	0
TOTAL	92,749	97,216	96,712	108,554	94,583

Revenue Notes:

Program Summary: Public Defender**Division:** Stand-Alone Departments**Fund Type:** General Fund

Executive Summary:

The Public Defender's Office represents persons charged with a criminal violation of the Spokane Municipal Code who qualify financially for such services, as determined by Spokane Municipal Court or its designee.

Programs and Services:

The Public Defender's Office represents persons charged with a criminal violation of the Spokane Municipal Code who qualify financially for such services, as determined by Spokane Municipal Court or its designee. It is the responsibility of the department head to maintain independence from the City from whom the charge is filed, while providing effective representation, fair and equal treatment to all clients, and ensuring that the annual caseload per attorney does not exceed 400 cases.

The Public Defender program is the main program for the Public Defender's Office. Program revenues and expenses do not include monies from the Washington State Office of Public Defense, from a countywide one-tenth of one percent sales tax for therapeutic courts, nor the employees funded under those programs.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	24.00	24.00	24.00	24.00	24.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	2,539,743	2,599,570	2,677,481	2,781,073	2,801,386
Supplies & Services	181,846	170,650	142,273	133,223	132,539
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	2,721,589	2,770,220	2,819,754	2,914,296	2,933,925

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	0	7,693	29,265	8,000	30,000
Fines & Forfeits	5,086	3,128	3,305	5,500	2,000
Operating Transfers In	0	0	0	0	0
General Fund Resources	2,716,503	2,759,399	2,787,184	2,900,796	2,901,925
All Other	0	0	0	0	0
TOTAL	2,721,589	2,770,220	2,819,754	2,914,296	2,933,925

Revenue Notes:

Program Summary: Public Defense Grant**Division:** Stand-Alone Departments**Fund Type:** General Fund

Executive Summary:

The Washington State Office of Public Defense administers a state-funded grant program for public defense improvements in cities and counties. Grants for cities are awarded on a two year cycle; awards for calendar years 2020 and 2021 will be announced in late 2019.

Programs and Services:

During the 2018-2019 grant cycle, the City was awarded \$87,500 each calendar year. The Public Defender's Office has been successful in receiving grant monies for several years and is currently in the process of applying for another two year grant. The funds awarded partially fund a public defender attorney position and assist in investigator expenses.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	1.00	1.00	1.00	1.00	1.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	2,064	2,477
Transfers Out	0	0	0	0	0
Wages & Benefits	74,428	86,595	86,877	76,864	91,868
Supplies & Services	17	1	25,630	28,534	28,542
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	74,445	86,596	112,507	107,462	122,887

Expenditure Notes:

Starting in 2018, the Public defense Grant included funds to help pay for investigative services.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	60,000	58,800	92,500	87,500	87,500
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	14,445	27,796	20,007	19,962	35,387
All Other	0	0	0	0	0
TOTAL	74,445	86,596	112,507	107,462	122,887

Revenue Notes:

Starting in 2018, the Public defense Grant amount increased to help pay for investigative services.

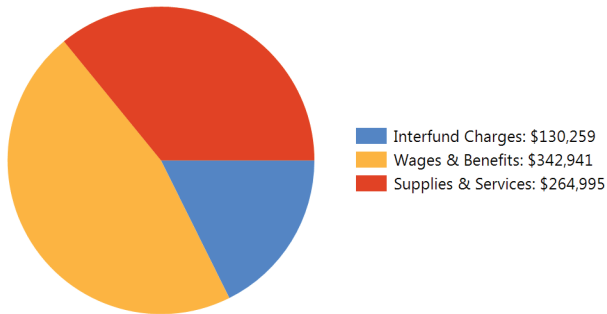




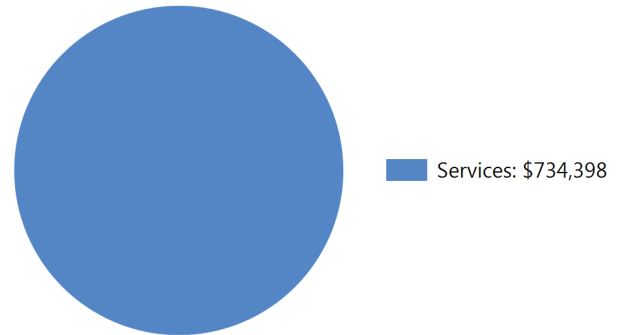
Reprographics

Reprographics provides duplication and printing services to all City departments and includes management of the floor copiers in City Hall.

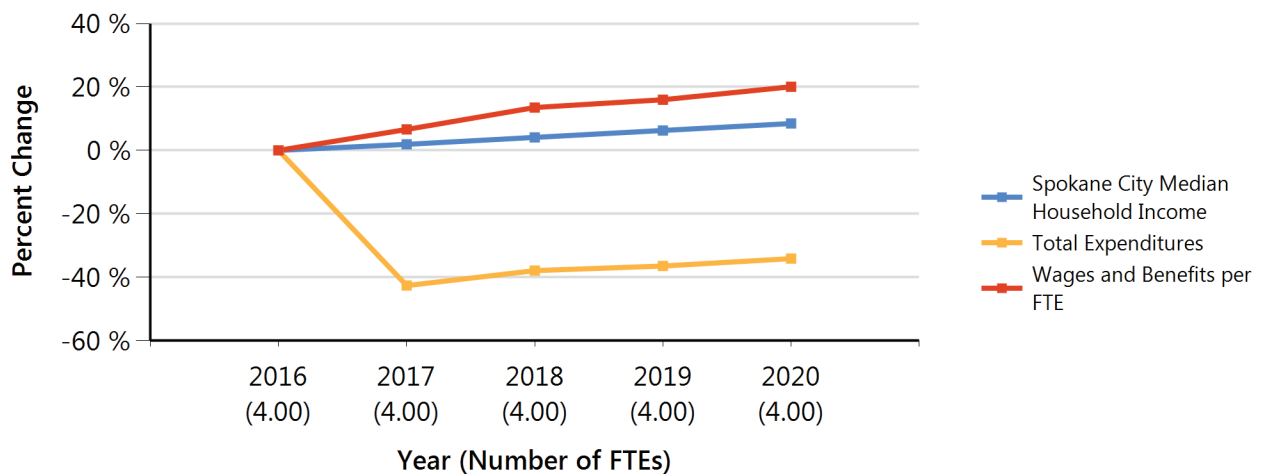
2020 Expenditures



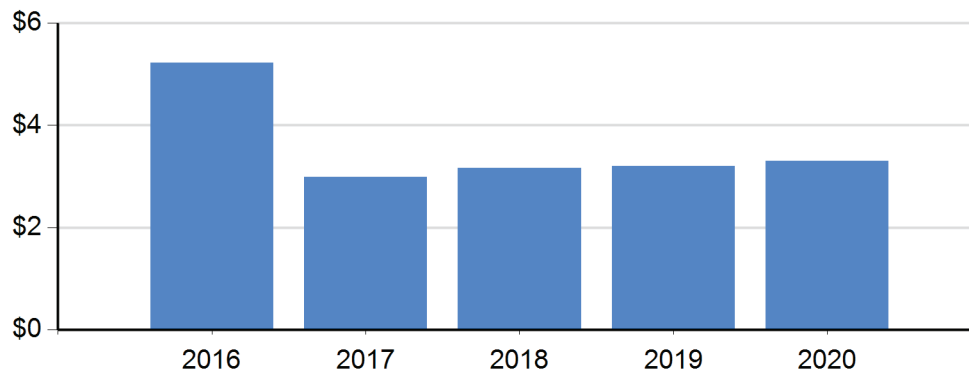
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$5.23	\$2.98	\$3.16	\$3.21	\$3.30
Percent Change	0.00%	-42.66%	8.23%	2.35%	3.66%



Department Summary: Reprographics**Division:** Stand-Alone Departments**Fund Type:** Internal Service Fund

Executive Summary:

Reprographics 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 the production of 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.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	4.00	4.00	4.00	4.00	4.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	134,226	109,451	124,434	119,116	130,259
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	282,115	300,721	321,543	329,446	342,941
Supplies & Services	704,846	232,654	249,756	263,535	264,995
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,121,187	642,826	695,733	712,097	738,195

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	761,367	704,536	685,931	734,398	734,398
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	220	0	0	0
TOTAL	761,367	704,756	685,931	734,398	734,398

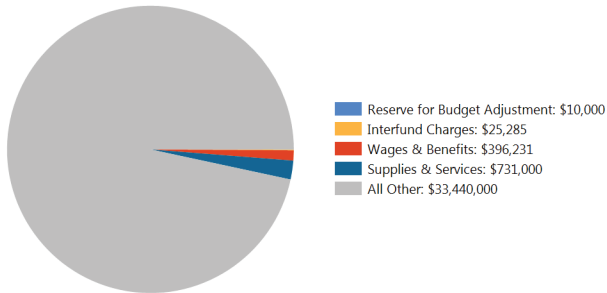
Revenue Notes:



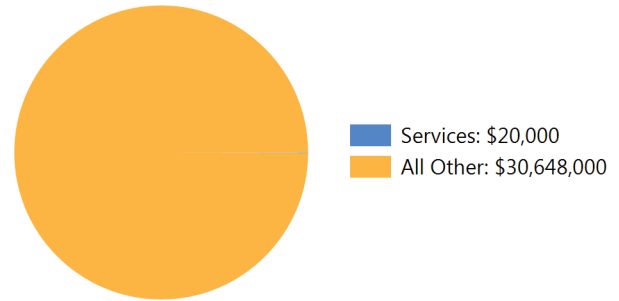
Spokane Employees' Retirement System

The Retirement Department administers three defined benefit plans and one defined contribution plan. The Spokane Employees' Retirement System (SERS) budget is for SERS, a defined benefit plan for the non-uniform employees of the City.

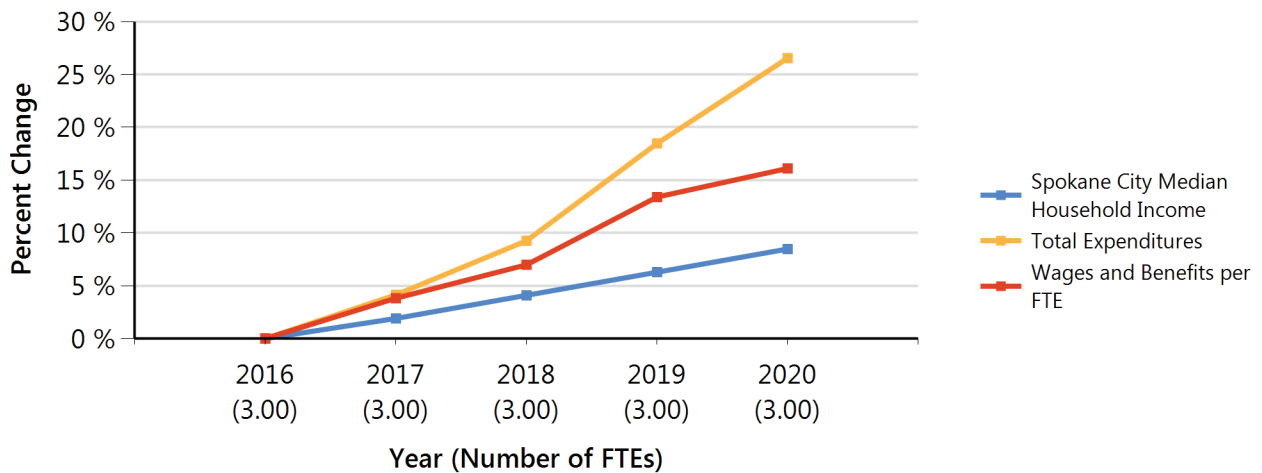
2020 Expenditures



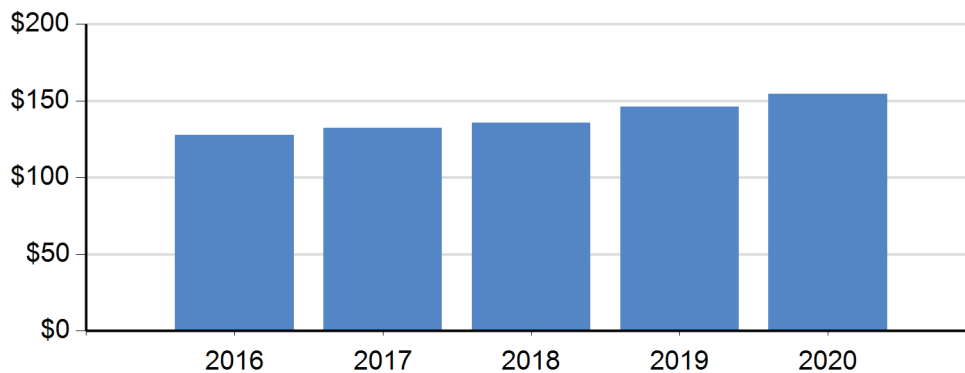
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$127.48	\$132.17	\$135.74	\$145.92	\$154.63
Percent Change	0.00%	4.13%	4.91%	8.43%	6.81%



Department Summary: Spokane Employees' Retirement System

Division: Stand-Alone Departments

Fund Type: Trust and Agency Fund

Executive Summary:

The Retirement Department administers three defined benefit plans and one defined contribution plan. The Spokane Employees' Retirement System (SERS) budget is for SERS, a defined benefit plan for the non-uniform employees of the City.

Programs and Services:

The Spokane Employees' Retirement System (SERS) provides pension benefits related to retirement, disability, and death. 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, 2018, there were 1,424 retirees and beneficiaries receiving benefits; 123 vested and portable former employees who are entitled to future benefits; and 1,481 active members for a total of 3,028 SERS members. A seven-member board, as defined in the Spokane Municipal Code, governs the plan.

SERS is the primary defined benefit plan for the City. SERS general staff duties comprise three functions:

- 1) Administering the system, including processing retirements, preparing estimates, counseling employees, and educating employees about the benefit.
- 2) Managing the more than \$308 million investment portfolio and providing funds for the monthly pension payments.
- 3) Monitoring compliance with city, state and federal laws.

Pension annuity payments represent the largest portion of the SERS budget. These payments are legal obligations owed to retirees and funded from the plan's assets. The assets are comprised of employee contributions, the City's matching contribution, and investment returns.

SERS assets are separately held in a pension trust fund; SERS revenues and expenditures are also separately accounted for inside a trust fund within the City of Spokane.



FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	3.00	3.00	3.00	3.00	3.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	25,588	29,286	28,451	25,543	25,285
Reserve for Budget Adjustment	0	0	0	10,000	10,000
Transfers Out	0	0	0	0	0
Wages & Benefits	338,517	351,437	362,540	385,803	396,231
Supplies & Services	513,489	651,566	620,753	733,250	731,000
Debt Services	0	0	0	0	0
All Other	26,467,256	27,443,693	28,863,766	31,240,000	33,440,000
TOTAL	27,344,850	28,475,982	29,875,510	32,394,596	34,602,516

Expenditure Notes:

"All Other" includes pension annuity claims, terminated employee refunds of contributions and non-cash amortization of the pension module of the PeopleSoft System.

Revenues:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	0	0	0	0	0
Services	19,375	19,374	20,854	20,000	20,000
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	32,355,964	59,762,048	96,662	29,044,000	30,648,000
TOTAL	32,375,339	59,781,422	117,516	29,064,000	30,668,000

Revenue Notes:

"Miscellaneous Revenues" includes investment earnings, participant contributions, and employer contributions.

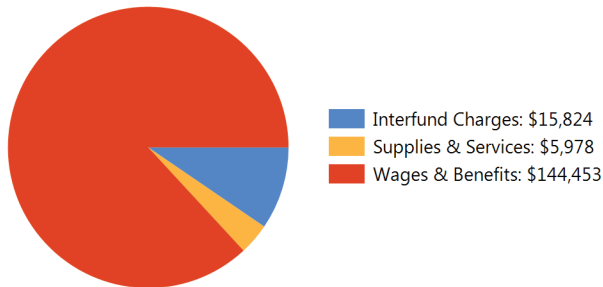




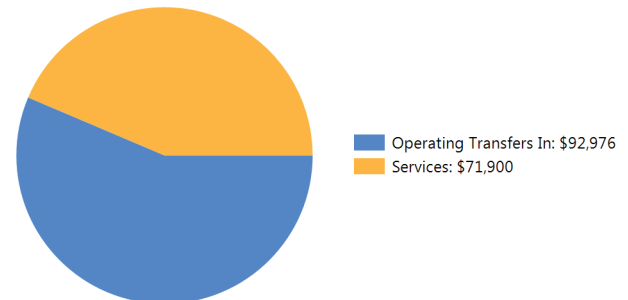
Spokane Regional Emergency Communications System (LEIS)

The Spokane Regional Emergency Communications System (LEIS) program provides funding for a regional project manager, a shared City-county position that works on efforts of a regional nature. Projects are rolled into program or portfolio management that align with City, county, state, and federal offices with shared strategic initiatives.

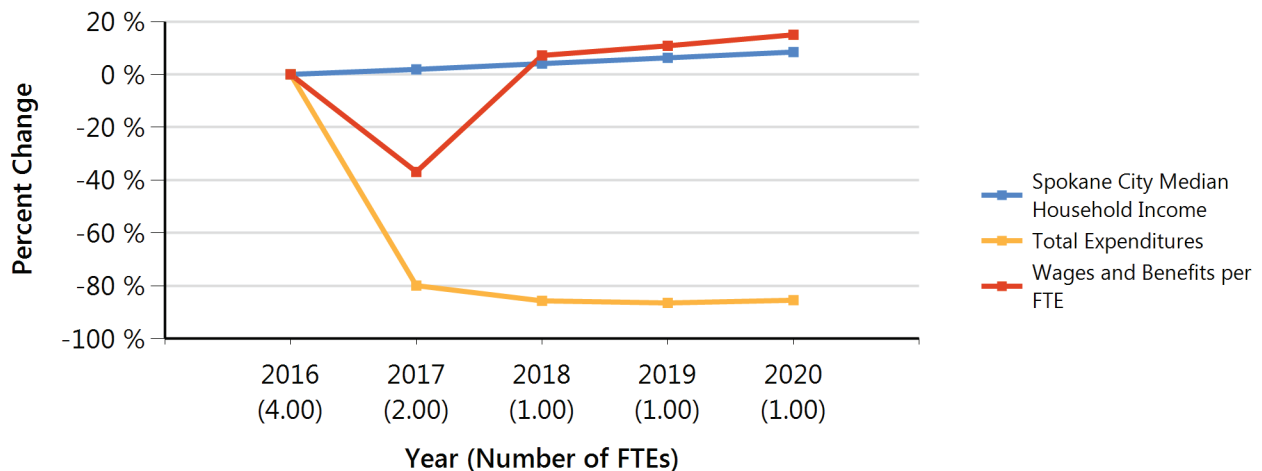
2020 Expenditures



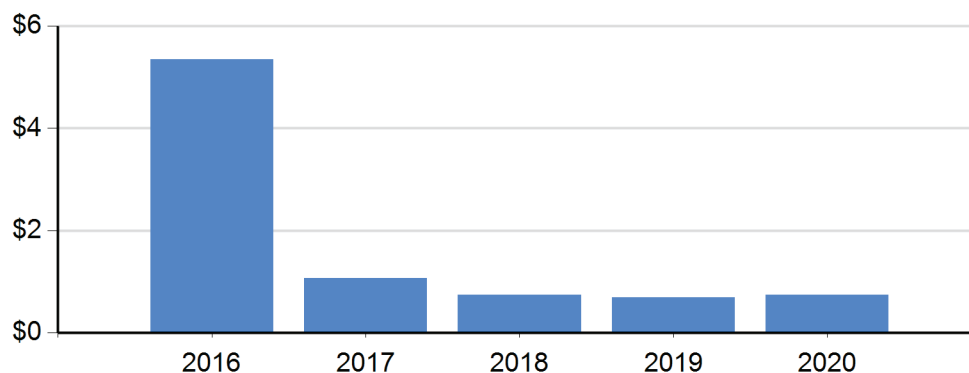
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$5.35	\$1.07	\$0.74	\$0.70	\$0.74
Percent Change	0.00%	-79.97%	-28.77%	-5.62%	7.69%



Department Summary: Spokane Regional Emergency Communications System (LEIS)**Division:** Stand-Alone Departments**Fund Type:** Special Revenue Fund

Executive Summary:

The Spokane Regional Emergency Communications System (LEIS) program provides funding for a regional project manager, a shared City-county position that works on efforts of a regional nature. Projects are rolled into program or portfolio management that align with City, county, state, and federal offices with shared strategic initiatives.

Programs and Services:

The regional project manager manages a portfolio of projects, develops and instructs project management best practices with the City's Office of Performance Management and county departments, and facilitates regional workgroup conversations. The manager also assists with coordination of policy and legislative issues among interested stakeholders and represents the program as directed by executive leadership of the organization.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	4.00	2.00	1.00	1.00	1.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	130,532	39,756	26,235	9,358	15,824
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	0	0	0	0	0
Wages & Benefits	588,645	185,709	133,786	138,671	144,453
Supplies & Services	251,657	4,199	3,564	6,350	5,978
Debt Services	0	0	0	0	0
All Other	176,177	0	0	0	0
TOTAL	1,147,011	229,664	163,585	154,379	166,255

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	509,331	0	0	0	0
Services	536,998	154,420	118,304	121,111	71,900
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	235,813	0	0	60,000	92,976
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	1,282,142	154,420	118,304	181,111	164,876

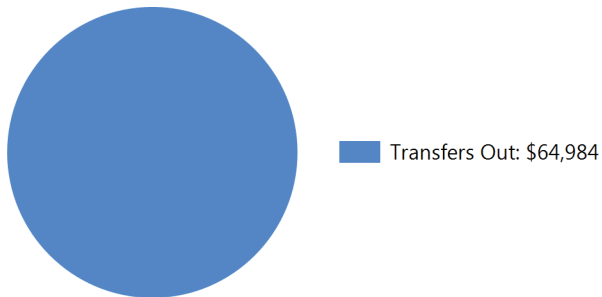
Revenue Notes:



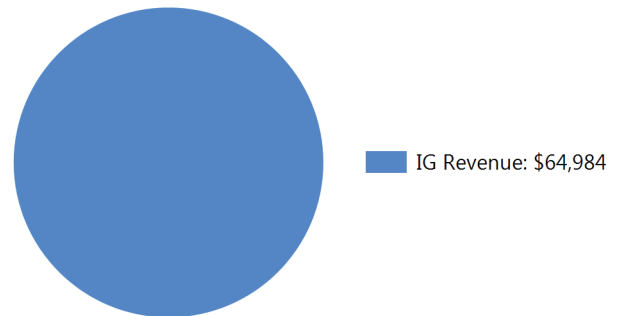
Trial Court Improvement Fund

The Trial Court Improvement Fund receives funds from the state Administrative Office of the Courts to support the activities of the City's Municipal Court.

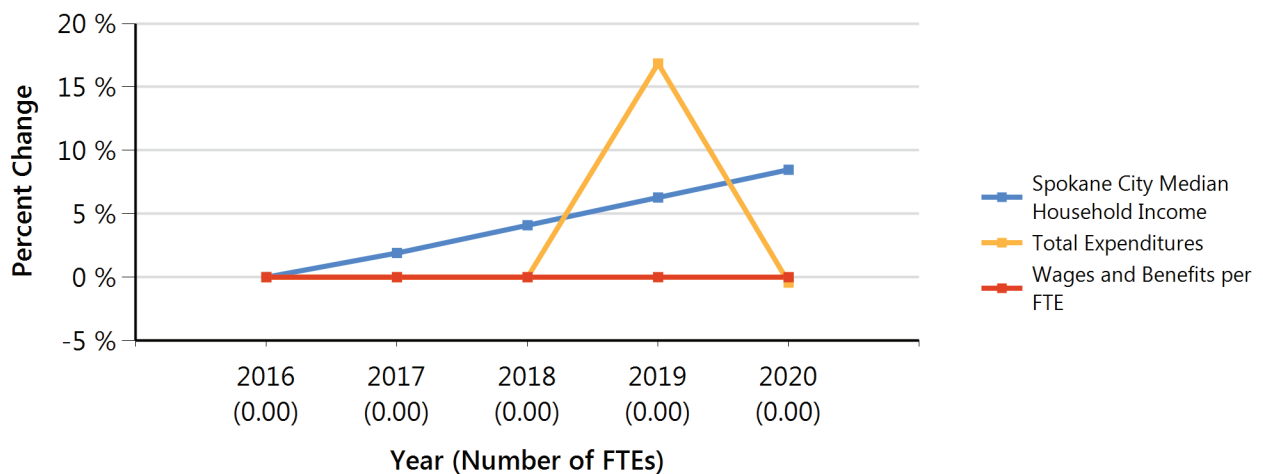
2020 Expenditures



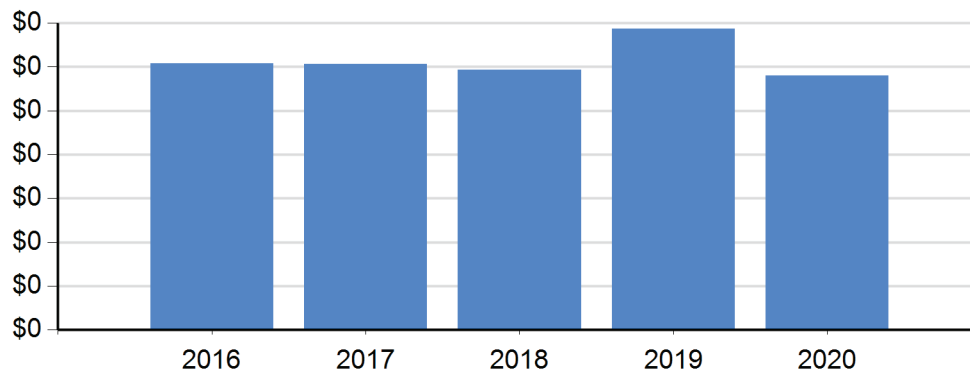
2020 Revenues



Cumulative percent change over the last 5 years



Spending Per Capita



* 2016 through 2018 Actual
2019 through 2020 Budget

Spending	\$0.30	\$0.34	\$0.29
Percent Change	0.00%	16.85%	-14.79%



Department Summary: Trial Court Improvement Fund**Division:** Stand-Alone Departments**Fund Type:** Special Revenue Fund

Executive Summary:

The Trial Court Improvement Fund receives funds from the state Administrative Office of the Courts to support the activities of the City's Municipal Court.

Programs and Services:

The City receives funds from the state for Municipal Court judges' salaries. Each year, the presiding judge of the Spokane Municipal Court submits certification to the state's Administrative Office of the Courts to receive a distribution of funds as a qualifying municipal court in the state of Washington. Disbursements are received quarterly and applied directly to the salaries of the three elected judges who are responsible for the adjudication of misdemeanor and gross misdemeanor offenses committed by adults within their jurisdiction.



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FTEs

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Total FTEs	0.00	0.00	0.00	0.00	0.00

Expenditures:

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Capital Outlay	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Reserve for Budget Adjustment	0	0	0	0	0
Transfers Out	65,265	65,265	65,265	76,265	64,984
Wages & Benefits	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Debt Services	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	65,265	65,265	65,265	76,265	64,984

Expenditure Notes:**Revenues:**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Taxes	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
IG Revenue	70,708	67,845	66,123	65,265	64,984
Services	0	0	0	0	0
Fines & Forfeits	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
General Fund Resources	0	0	0	0	0
All Other	0	0	0	0	0
TOTAL	70,708	67,845	66,123	65,265	64,984

Revenue Notes:

