



OFFICE OF THE CITY CLERK
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May 15, 2017

City Clerk File No.:
RES 2017-0040

COUNCIL ACTION MEMORANDUM

RE: RESOLUTION 2017-0040 ESTABLISHING THE CITY COUNCIL'S PRIORITIES FOR THE FY 2018 CITY BUDGET

During the Spokane City Council's 3:30 p.m. Briefing Session held Monday, May 15, 2017, upon review of the May 22, 2017, Advance Agenda, Council Member Mumm remarked on Resolution 2017-0040 establishing the City Council's priorities for the City's FY 2018 budget. Council President Stuckart noted that Council Member Waldref requested an attachment (listing 2018 Budget Priorities) be included with Resolution 2017-0040. Subsequently, the following action was taken:

Motion by Council Member Mumm, seconded by Council Member Stratton, **to add** the addition that Council Member Waldref emailed out (to Council Members) at 1:30 p.m.; **carried unanimously (Council Members Beggs and Waldref absent).**

Terri L. Pfister, MMC
Spokane City Clerk



Agenda Sheet for City Council Meeting of:
05/22/2017

Date Rec'd	5/10/2017
Clerk's File #	RES 2017-0040
Renews #	
Cross Ref #	
Project #	
Bid #	
Requisition #	

Submitting Dept	CITY COUNCIL
Contact Name/Phone	AMBER 625-6275
Contact E-Mail	AWALDREF@SPOKANECITY.ORG
Agenda Item Type	Resolutions
Agenda Item Name	0320 - FY 2018 CITY COUNCIL BUDGET PRIORITIES RESOLUTION

Agenda Wording

A resolution establishing the City Council's priorities for the FY 2018 city budget.

Summary (Background)

This resolution establishes the priorities of the City Council for funding during the FY 2018 budget, and makes reference to the draft Strategic Plan as the guiding principles for these priorities. The resolution also requests that the City administration include these items in the 2018 budget and then implements them going forward.

Fiscal Impact	Budget Account
Neutral \$	#
Select \$	#
Select \$	#
Select \$	#

Approvals		Council Notifications	
Dept Head	MCCLATCHEY, BRIAN	Study Session	
Division Director		Other	Finance Comm, 5-8-2017
Finance	ORLOB, KIMBERLY	Distribution List	
Legal	DALTON, PAT		
For the Mayor	SANDERS, THERESA		

Additional Approvals	
Purchasing	

ADOPTED BY
SPOKANE CITY COUNCIL:

Lou Jansen
May 22, 2017
 Acty CITY CLERK

RESOLUTION NO. 2017-0040

A resolution establishing the City Council's priorities for the City's FY 2018 budget.

WHEREAS, the City Council adopts budget priorities to guide the City administration as it develops and then presents for Council approval the annual budget; and

WHEREAS, since September of 2016, the Mayor and City Council have been collaborating in the development of a draft Strategic Plan for the City, based on goals and policies identified by community members in our Comprehensive Plan; and

WHEREAS, the draft Strategic Plan identifies three key areas for strategic investment and alignment of financial and human resources to advance economic opportunity and community development; and

WHEREAS, the City Council desires to fund baseline City services and operations, as well as make targeted investments under the following three strategic initiatives:

- ***Safe, Healthy, and Compassionate Community***
 - City-wide clean and safe;
 - Criminal justice reform;
 - Protect vulnerable populations;
 - Advance diversity and inclusion;
 - Reduce property crime
- ***Develop our Urban Advantage***
 - Improve/expand neighborhood and business centers;
 - Increase housing options;
 - Improve strategic collaboration with regional partners;
 - Increase connectivity and river/trail access;
 - Strengthen Downtown Spokane;
 - Promote the arts, culture, and facilities that support an active lifestyle
- ***Public Infrastructure Investments that Promote Mobility & Sustainability***
 - Make smart use of public land and resources;
 - Ensure affordable and predictable rates/taxes for citizens/businesses;
 - Protect our natural environment;
 - Make smart transportation investments; and

WHEREAS, the City Council restates its support for the sustainable budgeting principles adopted by the Council in 2011 in Resolution No. 2011-0030.

NOW, THEREFORE, BE IT RESOLVED that the Spokane City Council asks that the City administration prepare a budget which recognizes revenue growth and includes the following important considerations:

- To the extent authorized by law, include a 1% property tax increase to support policy and fire capital needs; and
- Make no more cuts to positions unless such cuts can be clearly tied to improved service delivery to the citizens.

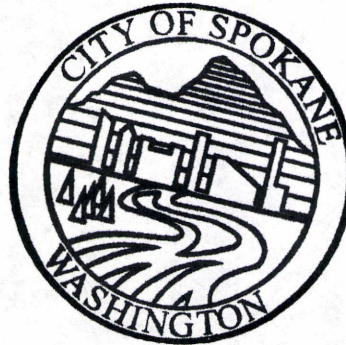
BE IT ALSO RESOLVED that the City Council requests that the City administration review the attached list of base budget priorities and strategic investments, include them in the FY 2018 budget, implement them on a going forward basis, and make other budget adjustments as necessary to increase the level and quality of service, promote efficiency, and improve performance of city operations and service delivery.

Adopted this 22nd day of May, 2017.

Laurel Jensen
City Clerk
Acty

Approved as to form:

Pat Dalton
Assistant City Attorney



City of Spokane 2018 Budget Priorities

1. Strategic Initiative: Safe, Healthy & Compassionate Community

Goal: To create a compassionate community for the well-being of our citizens so that all people can feel safe, empowered, and welcome

Continue funding at 2017 levels:

- Spokane County Regional Criminal Justice Commission.
- C.O.P.S. program
- Office of Police Ombudsman (OPO) and training budget for OPO and Police Ombudsman Commission.

Increase operating funds:

- Use the results of the Spokane Police Department salary survey to develop a 3-5 year plan to add more commissioned officers and crime technicians to address property crime prevention, response, traffic control, etc.
- Expand Community Court to a new Spokane neighborhood
- Increase budget for Streets Dept. employees and contracts for improved snow removal and pothole repair
- Direct \$250,000+ in solid waste funds to clean up gateways, under I-90, neighborhood alley and yard clean ups.
- Direct solid waste funds to grade alleys used by City vehicles.
- Partner with other cities, Spokane County to keep the 24/7 housing shelter available for all populations in need.
- **Increase Human Services Funding by \$250,000 to get to 1% of General Fund**
- Increase funding for Human Rights/Civil Rights (through staffing, contracts, etc.) to ensure greater oversight, enforcement and mediation of issues.
- Increase diversity of city employees by increasing Civil Service marketing budget and funding an additional civil service analyst (\$200,000)

One-Time Strategic Investments

- Invest \$100,000 in developing and implementing pilot program to address low-level crime check calls in different ways (311, Code Enforcement, CARES).
- Analyze the areas near walking schools in most need of safety investments. Use baseline info to inform and prioritize future spending of school zone and Photo Red dollars.

2. Strategic Initiative: Developing Spokane's Urban Advantage

To highlight and enhance the main assets that speak to the unique attributes and character of the City and its surrounding resources.

Continue funding at 2017 levels

- Library operations
- Utility Installation Fund for Downtown and adjoining corridors (\$250,000)
- Ongoing administrative support for the Northeast PDA, U District PDA, and Airport PDA

One-Time Strategic Investments

- Develop City marketing materials/strategy that highlights our urban advantage (\$200,000)
- \$250,000 seed money for rehabilitation of Riverfront Park Bridges in order to get matching State dollars
- \$125,000 in sub-area planning investments for Shadle, Northtown, or other key centers
- Learn from pilot foreclosure revitalization program in Bemiss and double the 2017 investment, partnering with lenders, non-profits and local builders.
- **Finish analysis of downtown sidewalk network deficiencies, including sidewalk vaults and determine priorities for reinvestment.**

3. Strategic Initiative: Sustainable Infrastructure

Goal: To build and effectively manage innovative infrastructure that promotes mobility for, and access by, citizens and organizations.

- Study our system-wide strengths, weaknesses, and develop strategies to build greater resiliency as an organization. (\$75,000)