CITY of BAINBRIDGE ISLAND, WASHINGTON

Master Program Scorecard - GOVERNANCE PROGRAMS

July, 2014

MASTER PROGRAM SCORECARD

Evaluation Criteria: Governance Results and Basic Program Attributes

DIRECTIONS: For all the programs in your department, please rate how these programs score in the five (5) Basic Attributes and also how they influence the City's ability to achieve its five (5) Community Results When completed, please email the Program Scorecard back to Ellen Schroer in the Finance Department

Basic Program Attributes

- **MANDATED to PROVIDE the PROGRAM** — 0-4 Scale: 4= Fed/State Mandate; 3= Charter 2= City Code, Resolution, Ordinance or Policy; 1=Best Practice; 0=No Mandate
- **RELIANCE on the CITY to PROVIDE the PROGRAM** — 0 to 4 Scale: 4= City is sole provider; 3= City is sole provider but other contractors available; 2= other non-profit agency providers; 1 and 0=several other private providers
- **COST RECOVERY of PROGRAM** — 0-4 Scale: *based on Percentage* ; 4=75% to 100%; 3=50% to 74%; 2=25% to 49%; 1=1% to 24%; 0= no cost recovery
- **PORTION of COMMUNITY SERVED by the PROGRAM** — 0 to 4 Scale: Program serves 4 = Entire community; 3=Substantial part of community; 2 = Significant part of community; 1=Some portion of community; 0= Only small portion of community
- **CHANGE in DEMAND for the PROGRAM** — 4 to -4 Scale: Program Experiencing: 4=Substantial; 3=Significant; 2 = Modest; 1=Minimal; 0= No change in demand; -1=Minimal decrease; -2=Modest decrease; -3=Significant decrease; -4=Substantial decrease

Governance Results

- PROTECTS, MANAGES, OPTIMIZES and INVESTS in its FINANCIAL, HUMAN, PHYSICAL and TECHNOLOGY RESOURCES
- DEVELOPS SUSTAINABLE FISCAL and OPERATIONAL POLICIES and FOSTERS TRUST and TRANSPARENCY by ENSURING ACCOUNTABILITY, EFFICIENCY, INTEGRITY, INNOVATION and BEST PRACTICES in all OPERATIONS
- SUPPORTS DECISION-MAKING with TIMELY and ACCURATE SHORT-TERM and LONG-RANGE ANALYSIS that ENHANCES VISION and PLANNING
- PROVIDES ASSURANCE of REGULATORY POLICY COMPLIANCE to MINIMIZE and MITIGATE RISK
- PROVIDES RESPONSIVE and ACCESSIBLE LEADERSHIP and FACILITATES TIMELY and EFFECTIVE TWO-WAY COMMUNICATION and INPUT with ALL STAKEHOLDERS
- ATTRACTS, MOTIVATES, DEVELOPS and RETAINS a HIGH-QUALITY, ENGAGED and PRODUCTIVE WORKFORCE

0 to 4 SCALE: 4 = Program is essential to the Result; 3 = Program has a strong influence on the Result; 2 = Program influences the Result; 1 = Program has some influence on the Result, though minimal ; **0** = Program has no influence on the Result

ACCOUNTING FUND	DEPARTMENT	DIVISION	PROGRAM NAME	PROGRAM NUMBER	MANDATED Department Score	MANDATED Peer Review	RELIANCE Department Score	RELIANCE Peer Review	COST RECOVERY Department Score	COST RECOVERY PEER REVIEW	PORTION SERVED Department Score	PORTION SERVED Peer Review	CHANGE in DEMAND Department Score	CHANGE in DEMAND Peer Review
General	Finance	Accounting	Accounts Payable	9001	4	3	4	1	0	0	4	4	0	0
General	Finance	Accounting	Internal Audit	9002	1	1	4	4	0	0	4	4	1	1
General	Finance	Accounting	Capital Asset Management	9003	4	2	4	4	0	0	4	4	0	0
General	Finance	Accounting	Customer Assistance and Payment Services	9004	1	1	4	4	0	0	4	2	0	0
General	Finance	Accounting	Debt Management and Issuance	9006	1	1	4	4	0	0	4	4	2	2
General	Finance	Accounting	General Ledger Processing and Maintenance	9007	4	4	4	4	0	0	4	4	0	0
General	Finance	Accounting	Intergovernmental Financial Reporting	9008	4	4	4	4	0	0	4	4	0	0
General	Finance	Accounting	Payroll	9009	4	3	4	1	0	0	1	1	0	0
General	Finance	Accounting	Trust/Agency Fund Management	9010	4	4	4	4	0	4	4	4	-1	-1
General	Finance	Budget	Water and Sewer Utility Billing	9011	2	2	0	0	4	0	2	2	2	2
General	Finance	Administration	Public Records Request Tracking	9012	4	1	4	4	0	0	4	2	2	2
General	Finance	Administration	Records Management	9013	4	4	4	4	0	0	4	4	2	2
General	Finance	Budget	Budget Development	9014	4	4	4	4	0	0	4	4	1	1
General	Finance	Budget	Budget Monitoring, Analysis, and Reporting	9015	2	2	4	4	0	0	4	4	1	1
General	Finance	Budget	Cost Allocation	9016	4	2	4	4	0	1	4	4	0	0
General	Finance	Budget	General Billing	9017	2	2	3	3	1	0	1	1	2	2
General	Finance	Budget	Labor Negotiation Team Analysis	9018	1	1	4	4	0	0	0	0	2	2
General	Finance	Budget	Local Improvement District (LID) Billing	9019	4	2	3	3	0	0	1	1	0	0
General	Finance	Budget	Revenue Forecasting	9020	2	2	4	4	0	0	4	4	0	0
General	Finance	Accounting	Bank Account Reconciliation	9021	4	3	4	4	0	0	4	4	0	0
General	Finance	Accounting	Delinquent Collections	9022	4	1	3	3	0	0	4	4	0	0
General	Finance	Budget	Rate Analysis and Setting Coordination	9023	2	2	3	3	0	0	4	4	2	2
General	Finance	Budget	Property Tax Levy Administration	9024	4	4	0	0	0	0	4	4	0	0
General	Information Technology (Finance)	Technical Support	Network Management	9025	1	1	1	1	0	0	1	1	0	0
General	Information Technology (Finance)	Technical Support	Database Administration	9026	1	1	1	1	0	0	1	1	0	0
General	Information Technology (Finance)	Technical Support	Server Administration/Maintenance	9027	1	1	1	1	0	0	1	1	0	0
General	Information Technology (Finance)	Technical Support	Helpdesk Services	9028	1	1	1	1	0	0	1	1	0	0
General	Information Technology (Finance)	Technical Support	Disaster Recovery and Emergency Management	9029	2	2	1	1	0	0	4	4	0	0
General	Information Technology (Finance)	Technical Support	Data Storage Administration	9030	1	1	1	1	0	0	1	1	0	0
General	Information Technology (Finance)	Technical Support	Communications Systems Administration	9031	1	1	1	1	0	0	3	2	1	1
General	Information Technology (Finance)	Technical Support	Hardware/Software Administration	9032	1	1	1	1	0	0	1	1	1	1
General	Information Technology (Finance)	Technical Support	City Website support	9033	1	1	1	1	0	0	4	2	1	2
General	Information Technology (Finance)	Technical Support	Technology-Related Governance	9034	1	1	1	1	0	0	0	0	0	0
General	Information Technology (Finance)	GIS/Mapping	Geographic Information System (GIS) Administration	9035	1	1	1	1	0	0	3	2	1	2
General	Information Technology (Finance)	GIS/Mapping	Map/CAD Request Fulfillment	9036	1	1	1	1	0	0	3	2	0	0
General	Information Technology (Finance)	GIS/Mapping	Mapping and Data Management	9037	1	1	1	1	0	0	3	2	0	0
General	Information Technology (Finance)	Systems Administration	Systems Administration	9038	1	1	1	1	0	0	1	1	1	1
General	Information Technology (Finance)	Systems Administration	Financial System Support	9039	1	1	1	1	0	0	1	1	1	2
General	Information Technology (Finance)	Systems Administration	Configuration Control	9040	1	1	1	1	0	0	0	0	0	0
General	Information Technology (Finance)	Systems Administration	Report Development	9041	1	1	1	1	0	0	1	1	0	0
General	Public Works	Operations & Maintenance	Vehicle and Equipment Maintenance and Repairs	9042	1	1	1	1	0	0	3	3	1	1
General	Public Works	Operations & Maintenance	Fuel System Maintenance	9043	1	1	1	1	0	0	3	3	0	0
General	Public Works	Operations & Maintenance	Crane Inspection	9044	4	3	1	1	0	0	1	1	0	0
General	Public Works	Operations & Maintenance	Small Equipment Maintenance	9045	1	1	1	1	0	0	1	1	0	0
General	Public Works	Operations & Maintenance	Vehicle and Equipment Surplus	9046	1	1	1	1	0	0	3	3	2	2
General	Public Works	Operations & Maintenance	Vehicle and Equipment Acquisition	9047	1	1	1	1	0	0	3	3	3	3
General	Public Works	Operations & Maintenance	Vehicle Outfitting	9048	1	1	1	1	0	0	3	3	3	3
General	Public Works	Operations & Maintenance	Facility Maintenance and Repairs	9049	1	1	1	1	0	0	4	4	2	2
General	Public Works	Operations & Maintenance	Facility Support	9050	0	0	1	1	0	0	4	1	0	0
General	Public Works	Operations & Maintenance	Janitorial Contract	9051	0	2	1	1	0	0	4	1	1	1
General	Public Works	Operations & Maintenance	Building Services Contracts	9052	1	1	1	1	0	0	4	1	1	1

PROGRAM NUMBER	PROTECTS, MANAGES... RESOURCES Department Score	Peer Review	DEVELOPS SUSTAINABLE FISCAL... OPERATIONS Department Score	Peer Review	SUPPORTS DECISION-MAKING... PLANNING Department Score	Peer Review	PROVIDES ASSURANCE of REGULATORY POLICY COMPLIANCE Department Score	Peer Review	PROVIDES RESPONSIVE and ACCESSIBLE LEADERSHIP... Department Score	Peer Review	ATTRACTS, MOTIVATES... WORKFORCE Department Score	Peer Review
9001	2	2	4	4	4	3	2	3	1	0	2	0
9002	3	3	4	4	4	4	3	3	3	3	2	2
9003	3	3	4	4	4	4	3	4	2	2	1	2
9004	2	2	4	4	1	0	1	1	4	4	3	2
9006	3	3	4	4	3	4	4	4	2	2	1	1
9007	3	3	4	4	4	3	4	4	3	1	1	0
9008	3	3	4	4	4	4	4	4	3	3	1	1
9009	3	4	4	4	4	4	4	4	3	1	4	4
9010	3	3	4	4	2	2	4	4	1	0	1	1
9011	2	2	4	4	4	2	4	4	3	4	2	0
9012	1	1	4	4	1	0	4	4	4	3	1	0
9013	3	2	3	3	2	2	4	4	4	3	2	0
9014	4	4	4	4	4	4	4	4	3	4	2	1
9015	3	3	4	4	4	4	4	4	2	2	2	2
9016	2	3	4	4	4	4	4	4	2	2	2	0
9017	1	1	3	3	2	2	3	3	2	2	1	0
9018	3	3	3	3	4	4	4	3	3	2	4	4
9019	1	1	4	4	1	2	3	3	1	0	1	0
9020	2	2	4	4	4	4	4	3	3	3	2	2
9021	1	1	4	4	4	2	4	4	1	0	1	0
9022	0	0	4	4	1	0	4	4	1	0	1	0
9023	3	3	4	4	4	4	4	4	2	2	1	1
9024	3	2	4	4	4	2	4	4	2	2	1	1
9025	4	4	4	4	3	2	3	3	3	3	0	1
9026	4	4	4	4	3	2	4	3	1	0	0	1
9027	4	4	4	4	3	2	3	3	1	0	0	1
9028	4	3	2	2	2	2	1	1	1	1	0	1
9029	4	3	2	3	1	1	2	2	2	2	0	0
9030	4	4	2	2	1	1	1	1	1	0	0	0
9031	4	4	2	2	4	2	2	2	4	4	0	0
9032	4	3	2	2	1	1	2	2	1	0	0	0
9033	4	2	3	3	3	2	3	2	4	4	1	1
9034	4	4	3	3	2	2	3	2	2	2	0	0
9035	4	3	2	2	3	3	4	4	3	3	1	1
9036	4	3	3	2	3	2	4	3	3	3	0	0
9037	4	4	2	2	3	3	3	2	2	2	0	0
9038	4	3	2	3	3	2	3	2	2	2	0	0
9039	4	4	2	2	3	3	3	3	2	2	1	1
9040	4	4	2	2	2	1	4	2	1	0	0	0
9041	4	2	2	2	2	1	3	2	2	2	0	0
9042	0	0	2	3	0	0	3	3	0	0	0	2
9043	0	0	2	3	0	0	3	3	0	0	0	1
9044	0	0	4	4	0	0	4	4	0	0	0	0
9045	0	0	2	3	0	0	1	1	0	0	0	0
9046	0	0	3	3	0	0	0	0	0	0	0	0
9047	0	0	3	3	2	2	0	0	0	0	0	0
9048	0	0	3	3	0	0	0	0	0	0	0	0
9049	0	2	2	3	0	0	3	3	0	0	0	2
9050	0	0	1	1	0	0	0	0	0	0	0	2
9051	0	2	0	1	0	0	0	0	0	0	0	2
9052	0	2	2	3	0	0	3	3	0	0	0	1

PROGRAM NUMBER	PROGRAM DESCRIPTION	TOTAL PROGRAM COST	TOTAL DIRECT COST	Personnel Cost	Non-Personnel Cost	Allocated Costs	# 0f FTE	Program Revenue	
9001	Checks are cut and mailed every two weeks	$ 72,805	$ 72,805	$ 65,990	$ 6,816	$ -	0.80	$ -	
9002		$ 5,762	$ 5,762	$ 5,421	$ 341	$ -	0.04	$ -	
9003		$ 7,225	$ 7,225	$ 6,799	$ 426	$ -	0.05	$ -	
9004	Customers can pay any City bill (except certain Court-related fines and fees) at the front desk of City Hall. Payment is accepted as cash, check, credit card (3rd party vendor)	$ 119,413	$ 119,413	$ 108,338	$ 11,075	$ -	1.30	$ -	
9006		$ 24,934	$ 24,934	$ 14,117	$ 10,818	$ -	0.10	$ -	
9007		$ 40,269	$ 40,269	$ 37,713	$ 2,556	$ -	0.30	$ -	
9008	This program includes all required state and other reporting, such as the annual financial report, Street Report, grants reporting, etc.	$ 101,253	$ 101,253	$ 93,011	$ 8,242	$ -	0.67	$ -	
9009	Semi-monthly payroll processing	$ 73,054	$ 73,054	$ 67,473	$ 5,580	$ -	0.66	$ -	
9010		$ 1	$ 1	$ -	$ 1	$ -	0.00	$ -	
9011	The City bills Water and Sewer customers every month; Surface and Storm Water Management billing is handled by the County, but information comes from the Finance/Administrative Services Department.	$ 78,397	$ 78,397	$ 57,940	$ 20,457	$ -	0.61	$ -	
9012	The City receives more than 1,000 public records requests per year, about a third of which are handled by the City's paralegal, and tracked by Finance/Administrative Services Department staff.	$ 27,492	$ 27,492	$ 25,448	$ 2,045	$ -	0.24	$ -	
9013	Management and disposition of City records is centralized in the Finance/Administrative Services Department.	$ 55,428	$ 55,428	$ 47,529	$ 7,899	$ -	0.55	$ -	
9014	The City prepares a biennial budget, with ongoing budget monitoring, and a modification process in the fall before the second year of the biennium.	$ 153,084	$ 153,084	$ 135,509	$ 17,574	$ -	0.95	$ -	
9015		$ 99,879	$ 99,879	$ 89,841	$ 10,038	$ -	0.65	$ -	
9016		$ 12,157	$ 12,157	$ 10,065	$ 2,092	$ -	0.07	$ -	
9017	This program provides for billing for items such as leased City-owned property, NSF checks, and other miscellaneous items.	$ 7,683	$ 7,683	$ 7,087	$ 596	$ -	0.07	$ -	
9018	The Finance/Administrative Services Department provides analytical support for labor negotiation teams, including "what if" analysis, and costing of various options.	$ 3,402	$ 3,402	$ 3,266	$ 136	$ -	0.02	$ -	
9019	The City has a number of Local Improvement Districts, for which it sends bills annually. Additionally, property owners must pay any LID assessments if a property is sold or refinanced.	$ 6,953	$ 6,953	$ 6,485	$ 469	$ -	0.06	$ -	
9020		$ 16,285	$ 16,285	$ 15,518	$ 767	$ -	0.09	$ -	
9021		$ 7,179	$ 7,179	$ 6,753	$ 426	$ -	0.05	$ -	
9022		$ 1	$ 1	$ -	$ 1	$ -	0.00	$ -	
9023	Not sure how much of this we do, it seems we have contracted with an outside company to do this for us	$ 3,402	$ 3,402	$ 3,266	$ 136	$ -	0.02	$ -	
9024	Infrastructure, functionality, security, multi-site, local and wide-area, wireless access management	$ 1	$ 1	$ -	$ 1	$ -	0.00	$ -	
9025	Desktop Administration, Provide hardware/software technical support and customer service	$ 26,588	$ 25,406	$ 16,706	$ 8,700	$ 1,182	0.13	$ -	$ 0
9026	Emergency management preparations, communications and connectivity	$ 14,190	$ 13,559	$ 8,874	$ 4,685	$ 631	0.07	$ -	$ 0
9027	Data backup, storage, and integrity	$ 25,515	$ 24,381	$ 15,681	$ 8,700	$ 1,134	0.13	$ -	$ 0
9028	Hardware/software administrative support to all communications systems; telephone, voicemail, email, website, cellular phone	$ 130,706	$ 124,896	$ 81,395	$ 43,501	$ 5,810	0.65	$ -	$ 0
9029	Purchasing, licensing, inventory, patch management	$ 9,266	$ 8,854	$ 5,842	$ 3,012	$ 412	0.05	$ -	$ 0
9030	Technical and Functional	$ 25,515	$ 24,381	$ 15,681	$ 8,700	$ 1,134	0.13	$ -	$ 0
9031	Policy Development, Implementation, Enforcement	$ 37,197	$ 35,544	$ 23,163	$ 12,381	$ 1,653	0.19	$ -	$ 0
9032	GIS Application Development and Support, GIS Data and basemap maintenance, Incorporate (GIS) with Daily workflow processes	$ 80,802	$ 77,210	$ 48,767	$ 28,443	$ 3,592	0.43	$ -	$ 0
9033	Provide Internal, Public, and External Agency map-related data requests, products, & services	$ 53,880	$ 51,485	$ 32,746	$ 18,739	$ 2,395	0.28	$ -	$ 0
9034	Manage cross-platform, varying software datasets, imagery, spatial, & survey	$ 36,163	$ 34,555	$ 23,847	$ 10,708	$ 1,607	0.16	$ -	$ 0
9035	Manage multi-module Enterprise Resource Planning (ERP) System, includes module evaluation and interface development	$ 43,436	$ 41,505	$ 25,778	$ 15,727	$ 1,931	0.24	$ -	$ 0
9036	Core of ERP is financial system	$ 108,286	$ 103,473	$ 63,318	$ 40,155	$ 4,813	0.60	$ -	$ 0
9037	Manage ERP system configuration files which control functionality and access across integrated system modules	$ 32,486	$ 31,042	$ 18,995	$ 12,047	$ 1,444	0.18	$ -	$ 0
9038	Customized report development and manage data access via various software packages	$ 36,588	$ 34,961	$ 22,580	$ 12,381	$ 1,626	0.19	$ -	$ 0
9039		$ 60,366	$ 57,682	$ 36,266	$ 21,416	$ 2,683	0.32	$ -	$ 0
9040		$ 11,583	$ 11,068	$ 7,052	$ 4,016	$ 515	0.06	$ -	$ 0
9041		$ 6,933	$ 6,624	$ 4,282	$ 2,342	$ 308	0.04	$ -	$ 0
9042	Perform preventive maintenance and repairs on 134 vehicle and equipment units including light duty cars and trucks, medium duty trucks, heavy duty trucks, heavy equipment , emergency generators, and police vehicles.	$ 115,887	$ 110,736	$ 92,096	$ 18,640	$ 5,151	0.90	$ -	$ 0
9043	Maintain fueling system to insure availability of critical supply.	$ 2,645	$ 2,461	$ 2,047	$ 414	$ 184	0.02	$ -	$ 0
9044	Coordinate annual crane inspection and testing.	$ 2,645	$ 2,461	$ 2,047	$ 414	$ 184	0.02	$ -	$ 0
9045	Maintain and repair small equipment including mowers, trimmer, chain saws, pumps, generator, and compactors.	$ 15,870	$ 14,765	$ 12,279	$ 2,485	$ 1,105	0.12	$ -	$ 0
9046	Prepare vehicles and equipment for surplus including salvaging and removing critical specialized equipment, coordinating and transporting equipment for surplus.	$ 23,385	$ 21,757	$ 18,029	$ 3,728	$ 1,628	0.18	$ -	$ 0
9047	Scope, bid, procure new vehicles and equipment, CIP Planning and Programming	$ 29,094	$ 27,069	$ 22,512	$ 4,556	$ 2,025	0.22	$ -	$ 0
9048	Outfit new vehicles including specialized light bars, radios, racks, paint, beds, and attachments.	$ 23,804	$ 22,147	$ 18,419	$ 3,728	$ 1,657	0.18	$ -	$ 0
9049	##	$ 60,793	$ 56,561	$ 46,620	$ 9,941	$ 4,232	0.48	$ -	$ 0
9050	Provide internal and external customer support including furniture moving, banner hanging, special event coordination.	$ 64,475	$ 59,987	$ 49,424	$ 10,562	$ 4,489	0.51	$ -	$ 0
9051	Manage janitorial contract covering weekly, semiannual, and annual janitorial services at City Hall, Commons, Police, Court, and Public Works facilities.	$ 29,474	$ 27,422	$ 8,558	$ 18,864	$ 2,052	0.09	$ -	$ 0
9052	Manage building services contracts covering HVAC, fire protection, elevators, and security systems at City Hall, Commons, Police, Court, and Public Works facilities.	$ 25,712	$ 23,922	$ 8,558	$ 15,364	$ 1,790	0.09	$ -	$ 0

General	Public Works	Operations & Maintenance	Grounds Maintenance	9053	0	0	1	1	0	0	3	3	3	3	0	1	1	1	0	0	2	2	0	0	0	1	Provide grounds maintenance including landscape weeding, lawn mowing, graffiti removal, irrigation maintenance, and garbage collection at City Hall, Commons, Police, and Public Works facilities as well as Waterfront, Strawberry, and Ericsen parks.	$ 61,889	$ 57,581	$ 45,851	$ 11,730	$ 4,309	0.47	$ -	$ 0
General	Public Works	Operations & Maintenance	Facility Planned Asset Improvement Projects	9054	1	1	1	1	0	4	4	1	3	3	0	0	3	3	3	3	3	3	0	0	0	1	Scope, bid, award, manage, and support major facility planned maintenance, repair, and small capital improvement projects such as HVAC replacement, carpet replacement, facility painting, solar installations, and generator upgrades.	$ 173,569	$ 161,485	$ 9,688	$ 151,798	$ 12,083	0.08	$ -	$ 0
General	Finance	Budget	Surface and Storm Water Billing Assistance	9055	4	2	4	4	4	0	4	4	0	0	2	2	4	4	4	2	4	4	3	4	2	0	Business applications support, reporting	$ 8,063	$ 8,063	$ 7,466	$ 596	$ -	0.07	$ -	
General	Executive	Administration	Civil Service Commission Administration	9056	4	4	4	4	0	1	1	4	2	2	0	0	0	0	0	0	4	4	0	0	2	2	Provide administrative support to CSC	$ 41,461	$ 41,461	$ 30,545	$ 10,916	$ -	0.31	$ -	
General	Executive	City Attorney	Legal Counsel for City Administration	9057	2	2	3	3	1	1	1	1	0	0	0	0	4	4	4	4	4	4	0	2	0	0	Advise City Manager and Executive Department on legal issues.	$ 219,523	$ 219,523	$ 49,388	$ 170,135	$ -	0.25	$ -	
General	Executive	City Attorney	Legal Counsel and Advisor for City Council	9058	2	2	3	3	1	0	1	1	0	0	0	0	4	4	4	4	4	4	4	3	0	0	Advise City Council on legal issues; attend City Council meetings	$ 34,915	$ 34,915	$ 29,633	$ 5,282	$ -	0.15	$ -	
General	Executive	City Attorney	Legal Counsel for Boards, Committees and Commissions	9059	1	1	3	3	0	1	1	1	1	1	0	0	4	4	4	4	4	4	4	4	0	0	Advise boards, committees and commissions on legal issues.	$ 4,655	$ 4,655	$ 3,951	$ 704	$ -	0.02	$ -	
General	Executive	City Attorney	Outside Counsel	9060	2	2	3	3	1	1	1	1	0	0	0	0	0	0	0	0	4	4	0	0	0	0		$ 258,055	$ 258,055	$ 3,951	$ 254,104	$ -	0.02	$ -	
General	Executive	City Attorney	Personnel Matters	9061	2	2	3	3	1	0	1	1	0	0	0	0	0	0	4	2	4	4	0	0	4	4		$ 4,655	$ 4,655	$ 3,951	$ 704	$ -	0.02	$ -	
General	Executive	City Attorney	OPMA and Public Records Training Program	9062	4	4	3	3	0	0	0	0	2	2	0	0	0	2	0	0	4	4	0	2	0	0	Training on Public Records Act and Open Public Meetings Act for staff and elected officials	$ 39,279	$ 39,279	$ 32,236	$ 7,042	$ -	0.20	$ -	
General	Executive	City Attorney	Legal Research	9063	1	1	3	3	0	0	0	0	0	0	0	0	0	0	4	4	4	4	4	3	0	0		$ 19,639	$ 19,639	$ 16,118	$ 3,521	$ -	0.10	$ -	
General	Executive	City Attorney	Prepare/Review legislation	9064	2	2	3	3	0	0	0	0	0	0	0	0	0	0	4	4	4	4	4	4	0	0	Prepare or review all City ordinances and resolutions.	$ 39,279	$ 39,279	$ 32,236	$ 7,042	$ -	0.20	$ -	
General	Executive	City Attorney	Contract Preparation/Review	9065	2	2	3	3	0	0	1	1	1	1	0	0	0	0	4	4	4	4	4	4	0	0	Prepare or review all City contracts, RFPs, bid documents, etc.	$ 39,279	$ 39,279	$ 32,236	$ 7,042	$ -	0.20	$ -	
General	Executive	City Attorney	Public Records Requests	9066	4	4	4	4	0	0	0	0	2	2	0	0	0	2	0	0	4	4	0	1	0	0	Advise on exemptions .	$ 103,287	$ 103,287	$ 82,160	$ 21,127	$ -	0.60	$ -	
General	Executive	City Clerk	Agenda & Meeting Administration	9067	4	4	4	4	0	1	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0	0		$ 66,285	$ 66,285	$ 51,672	$ 14,613	$ -	0.42	$ -	
General	Executive	City Clerk	City Insurance Policy Administration	9068	2	2	4	4	1	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	0	Accepts filings on behalf of the City. Follows up with Washington Cities Insurance Authority.	$ 4,711	$ 4,711	$ 3,654	$ 1,056	$ -	0.03	$ -	
General	Executive	City Clerk	Bid Openings	9069	2	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	0	Officiates at all bid openings.	$ 6,281	$ 6,281	$ 4,872	$ 1,408	$ -	0.04	$ -	
General	Executive	City Clerk	Citizen Advisory Boards, Committees and Commissions	9070	4	3	4	4	0	0	0	0	1	1	0	0	0	0	0	0	0	1	3	3	0	0	Administers appointment process, support groups as needed (post agendas, minutes and update website).	$ 29,768	$ 29,768	$ 22,694	$ 7,074	$ -	0.17	$ -	
General	Executive	City Clerk	Document Recording	9071	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0	0	File official City documents for recording with the county.	$ 7,851	$ 7,851	$ 6,090	$ 1,761	$ -	0.05	$ -	
General	Executive	City Clerk	Legal Notices	9072	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	1	0	0	Oversee the preparation and publishing of official legal notices (i.e. public hearings).	$ 9,879	$ 9,879	$ 6,090	$ 3,789	$ -	0.05	$ -	
General	Executive	City Clerk	Legislative History	9073	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0	0	Maintain permanent record of Ordinances, Resolutions, meeting minutes and agenda packets.	$ 3,140	$ 3,140	$ 2,436	$ 704	$ -	0.02	$ -	
General	Executive	City Clerk	Liaison with Kitsap County and the Washington Public Disclosure Commission	9074	4	4	4	4	0	0	0	0	0	0	0	0	0	0	2	0	0	1	2	2	0	0	Ensure timely filings of forms by elected City officials.	$ 3,140	$ 3,140	$ 2,436	$ 704	$ -	0.02	$ -	
General	Executive	City Clerk	Municipal Code Codification	9075	4	4	4	4	0	0	1	1	0	0	0	0	0	0	0	0	3	3	3	2	0	0	Coordinates periodic updates of the municipal code.	$ 7,851	$ 7,851	$ 6,090	$ 1,761	$ -	0.05	$ -	
General	Executive	City Manager	City Policy Review Development & Implementation	9076	2	2	4	4	0	0	2	2	0	0	0	0	4	4	4	4	0	0	4	4	0	0		$ 40,215	$ 40,215	$ 33,612	$ 6,602	$ -	0.19	$ -	
General	Executive	City Manager	Advise City Council	9077	1	1	4	4	0	0	2	2	0	0	0	0	4	4	4	4	0	0	4	4	0	0		$ 28,507	$ 28,507	$ 24,458	$ 4,049	$ -	0.12	$ -	
General	Executive	City Manager	Leadership & Organizational Development	9078	1	1	4	4	0	0	2	2	0	0	4	4	4	4	4	3	0	0	4	4	4	4		$ 27,699	$ 27,699	$ 22,858	$ 4,842	$ -	0.14	$ -	
General	Executive	City Manager	Legislative Affairs	9079	1	1	4	4	0	0	2	2	0	0	0	0	0	0	2	2	0	0	2	2	0	0		$ 8,483	$ 8,483	$ 7,250	$ 1,232	$ -	0.04	$ -	
General	Executive	City Manager	Strategic Planning and Development	9080	1	1	4	4	0	0	2	2	2	2	4	4	4	4	4	4	0	0	4	4	0	0		$ 36,206	$ 36,206	$ 18,125	$ 18,081	$ -	0.09	$ -	
General	Executive	City Manager	Intergovernmental Relations	9081	1	1	4	4	0	1	2	2	0	0	2	2	0	0	2	2	0	0	2	2	0	0	Interacts with other governmental agencies: Washington State Ferries, Library, Parks District, Fire District, CENCOM,	$ 7,509	$ 7,509	$ 6,453	$ 1,056	$ -	0.03	$ -	
General	Executive	City Manager	Franchise and Interlocal Agreements Management	9082	2	2	3	3	1	0	2	2	1	1	0	0	2	2	0	0	2	3	0	0	0	0	Negotiates and manages franchise and interlocal agreements: Cable Franchise, BIFD, BIPD, Kitsap Transit, Kitsap Conservation District, etc.	$ 4,831	$ 4,831	$ 4,126	$ 704	$ -	0.02	$ -	
General	Executive	City Manager	Labor Negotiations Oversight	9083	2	2	4	4	0	0	1	1	1	1	3	3	3	3	3	3	3	3	0	0	3	4		$ 9,837	$ 9,837	$ 8,428	$ 1,408	$ -	0.04	$ -	
General	Executive	City Manager	Budget Development and Oversight	9084	4	4	4	4	0	0	2	2	1	1	4	4	4	4	4	4	0	0	4	4	0	1		$ 41,397	$ 41,397	$ 34,530	$ 6,866	$ -	0.20	$ -	
General	Executive	Deputy City Manager	Facility Planning	9085	2	2	4	4	0	0	2	2	1	1	4	4	4	4	4	3	0	0	0	0	0	0		$ 22,389	$ 22,389	$ 19,043	$ 3,345	$ -	0.10	$ -	
General	Executive	Human Resources	Compliance to federal, state and local laws	9086	4	4	4	4	0	0	1	1	1	1	4	4	0	2	0	0	0	0	0	0	4	4	EEO-4 reporting, substance testing for commercial driver's license holders, records retention	$ 19,039	$ 19,039	$ 15,518	$ 3,521	$ -	0.10	$ -	
General	Executive	Human Resources	Labor Relations	9087	2	2	4	4	0	1	0	0	1	1	4	4	0	0	0	3	0	0	0	0	4	4	Adherence to and negotiation of collective bargaining agreements	$ 19,039	$ 19,039	$ 15,518	$ 3,521	$ -	0.10	$ -	
General	Executive	Human Resources	Organizational and Employee Development	9088	1	1	4	4	1	1	0	0	1	1	4	4	4	4	0	1	0	0	0	0	4	4	Strategic and operational planning, coaching, training, consulting, succession planning, organizational learning	$ 31,062	$ 31,062	$ 25,428	$ 5,634	$ -	0.16	$ -	
General	Executive	Human Resources	Staffing Management	9089	1	1	4	4	1	0	1	1	2	2	4	4	0	0	0	0	0	0	0	0	4	4	Includes sourcing, recruiting, hiring, retention, separation	$ 29,059	$ 29,059	$ 23,277	$ 5,782	$ -	0.15	$ -	
General	Executive	Human Resources	Benefits Administration	9090	4	4	4	4	0	0	0	0	1	1	4	4	0	0	0	0	0	0	0	0	4	4	Oversee all employee benefits offered	$ 28,559	$ 28,559	$ 23,277	$ 5,282	$ -	0.15	$ -	
General	Executive	Human Resources	Compensation Administration	9091	1	1	4	4	0	0	0	0	1	1	4	4	0	0	0	0	0	0	0	0	4	4	Includes salary surveys, job evaluations, alternative pay plans, FLSA compliance	$ 19,039	$ 19,039	$ 15,518	$ 3,521	$ -	0.10	$ -	
General	Executive	Human Resources	Employee Relations	9092	1	1	4	4	0	0	0	0	1	1	3	3	0	0	0	0	0	0	0	1	3	4	Dispute resolution, performance management	$ 19,039	$ 19,039	$ 15,518	$ 3,521	$ -	0.10	$ -	
General	Executive	Human Resources	FMLA Administration	9093	4	4	4	4	0	0	0	0	1	2	2	2	0	0	0	0	0	2	0	0	2	2	Manage and monitor all FMLA-qualifying absences	$ 19,039	$ 19,039	$ 15,518	$ 3,521	$ -	0.10	$ -	
General	Executive	Human Resources	Safety Administration	9094	4	4	4	4	0	0	0	0	1	2	2	3	0	0	0	0	0	2	0	0	2	3	Administer citywide safety programs, including accident and OSHA reporting, workers compensation claims, hearing conservation, training, safety committee and accident prevention program updates	$ 7,616	$ 7,616	$ 6,207	$ 1,408	$ -	0.04	$ -	
General	Executive	Public Records Officer/Paralegal	Public Records Policy Development	9097	1	1	4	4	0	0	0	0	2	2	0	0	0	1	0	0	4	4	2	2	0	0	Develop public records policy	$ 9,601	$ 9,601	$ 7,489	$ 2,113	$ -	0.06	$ -	
General	Executive	Public Records Officer/Paralegal	Contract Administration	9098	2	2	4	4	0	0	1	1	0	0	0	0	2	2	0	0	4	4	0	0	0	0	For public defender, prosecutor and outside counsel	$ 9,601	$ 9,601	$ 7,489	$ 2,113	$ -	0.06	$ -	
General	Executive	Public Records Officer/Paralegal	Pro Forma Documents	9100	1	1	4	4	0	0	0	0	0	0	0	0	2	2	0	0	4	4	0	0	0	0	Prepare pro forma documents for departments	$ 3,200	$ 3,200	$ 2,496	$ 704	$ -	0.02	$ -	
General	Executive	Public Records Officer/Paralegal	Public Notary	9101	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	Perform notary services for the public.	$ 4,741	$ 4,741	$ 3,684	$ 1,056	$ -	0.03	$ -	
General	Executive	Administration	Internal Notary Services	9102	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Perform notary services for official City documents .	$ 5,738	$ 5,738	$ 4,329	$ 1,408	$ -	0.04	$ -	
General	Executive	Administration	Website Management	9103	1	1	0	0	0	0	2	2	2	2	2	2	0	0	0	0	0	0	2	2	0	0	Maintain numerous web pages to ensure accuracy.	$ 22,637	$ 22,637	$ 17,355	$ 5,282	$ -	0.15	$ -	
General	Finance	General Government	Benefit Administration	9104	4	4	4	4	0	0	0	0	0	0	4	4	3	3	1	1	4	4	2	2	2	2	unemployment costs, employee separation costs, LEOFF (retirement) medical payments	$ 8,610	$ 8,610	$ -	$ 8,610	$ -	0.00	$ -	
General	Finance	Accounting	External Audit Management	9107	4	4	4	4	0	0	4	4	0	0	1	1	4	4	3	2	4	4	3	3	2	0	Applications and Data, local and cloud hosted, hardware and software (Oringially 9005)	$ 14,916	$ 14,916	$ 14,099	$ 818	$ -	0.10	$ -	
General	Executive	City Attorney	Legal Counsel for Transportation Benefit District	9108	4	2	4	4	0	0	3	3	4	4	2	2	0	0	2	2	0	0	0	0	0	0	##	$ 2,328	$ 2,328	$ 1,976	$ 352		0.01	$ -	
General	Executive	City Clerk	Transportation Benefit District Support- WAS 202	9109	4	2	4	4	0	1	3	3	4	4	1	1	0	0	1	1	0	0	0	0	0	0	##	$ 7,851	$ 7,851	$ 6,090	$ 1,761	$ -	0.05	$ -	
General	Executive	Deputy City Manager	Real Property Management- WAS 222	9110	1	1	3	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Prepare or review easements, notices, etc. relating to real property WAS 222	$ 28,476	$ 28,476	$ 2,948	$ 25,528	$ -	0.02	$ -	
General	Finance	Administration	Community communications	9112	1	1	4	4	0	0	2	2	1	1	3	3	2	2	3	3	2	2	3	3	2	2		$ 13,252	$ 13,252	$ 12,485	$ 767	$ -	0.09	$ -	
General	Finance	Administration	Management	9113	1	1	4	4	0	0	1	1	0	0	4	4	3	3	4	4	4	4	4	4	4	4		$ 121,572	$ 121,572	$ 85,364	$ 36,207	$ -	0.48	$ -	
General	Finance	Administration	Council	9114	2	2	4	4	0	0	0	0	0	0	4	4	3	3	4	4	4	4	4	4	3	3		$ 26,257	$ 26,257	$ 20,650	$ 5,608	$ -	0.13	$ -	
				107	230	209	303	297	18	18	195	176	79	84	197	195	228	242	205	181	252	253	167	158	101	102	Sum of Responses	$ 3,933,139	$ 3,859,380	$ 2,545,697	$ 1,313,683	$ 73,759	20.62	$ -	
					2.15	1.95	2.83	2.78	0.17	0.17	1.82	1.64	0.74	0.79	1.84	1.82	2.13	2.26	1.92	1.69	2.36	2.36	1.56	1.48	0.94	0.95	Mean Score								
General	Information Technology (Finance)	Technical Support	ADMINISTRATIVE - Information Technology General Administration	99001	[redacted]																						Purchasing and invoice processing, vendor communications, asset management, regulations oversight, project management, licensing compliance, staff	$ (0)	$ 24,463	$ 16,767	$ 7,696	$ (24,463)	0.12		

General	Information Technology (Finance)	Technical Support	ADMINISTRATIVE - Information Technology Budget Management	99002	[redacted]	Development, Management, & Compliance	$ (0)	$ 13,558	$ 9,207	$ 4,350	$ (13,558)	0.07	
General	Public Works	Operations & Maintenance	ADMINISTRATIVE - Public Works General Management	99004	[redacted]		$ -	$ 15,145	$ 13,095	$ 2,050	$ (15,145)	0.09	
General	Public Works	Administration	ADMINISTRATIVE - Public Works Budgeting and Financial Management	99005	[redacted]		$ -	$ 5,537	$ 4,605	$ 932	$ (5,537)	0.05	
General	Public Works	Administration	ADMINISTRATIVE - Public Works General Administration	99006	[redacted]		$ -	$ 9,666	$ 7,906	$ 1,760	$ (9,666)	0.09	
General	Public Works	Administration	ADMINISTRATIVE - Public Works Purchasing - Procurement Services	99007	[redacted]		$ -	$ 5,390	$ 4,458	$ 932	$ (5,390)	0.05	
				6			$ (1)	$ 73,758	$ 56,038	$ 17,721	$ (73,759)	0.46	$ -
General	Executive	City Manager/Administration	FIXED - City Administration and Oversight	110002	[redacted]	Calendar management for City Manager and at times, City Council, purchasing, expense processing, invoice processing, calendar management, general correspondence, supervise dept. heads, interact with professional associations (ICMA/WCMA), mail processing	$ 261,422	$ 261,422	$ 116,927	$ 144,494	$ -	0.68	
General	Finance	General Government	FIXED COSTS - Asset Management	110003	[redacted]	insures assets, maintains rents and leases, pays debt service	$ 6,491,444	$ 6,491,444	$ -	$ 6,491,444	$ -	0.00	$ -
				2			$ 6,752,866	$ 6,752,866	$ 116,927	$ 6,635,938	$ -	0.68	$ -
General	Executive	Public Records Officer/Paralegal	Public Records Requests	9095	[redacted]								
General	Executive	Public Records Officer/Paralegal	OPMA and Public Records Training Program	9096	[redacted]								
General	Finance	General Government	INACTIVE - Citywide Facility Upkeep (with 9106)	9105	[redacted]	City-wide janitorial & maintenance							
General	Finance	Accounting	INACTIVE - Business License	9111	[redacted]								
General	Executive	Public Records Officer/Paralegal	Contract Inventory	9099	[redacted]								
				5									
				115			$ 10,686,004	$ 10,686,004	$ 2,718,663	$ 7,967,341	$ (0)	21.76	$ -
								$0	($0)	$0		0.00	$ -
								$10,686,004	$2,718,663	$7,967,341		21.76	$ -
								$10,686,004	$2,718,663	$7,967,341		21.75	$ -
						IT		$744,648	$476,948	$267,700		4.00	
						Public Works		$624,091	$366,192	$257,899		3.64	
						Executive		$1,717,093	$927,891	$789,202		5.98	
						Finance		$1,100,116	$947,632	$152,484		8.14	
						General Gov.		$6,500,054	$0	$6,500,054		-	
						Programs with no costs		$3		$3			
						Rounding		($1)		($1)		(0.01)	