



# Priority Based Budgeting

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## Purpose of Priority Based Budgeting

The traditional approach to budgeting has always been incremental, with last year's budget serving as the basis for the budget of the following year. This has typically been done in concert with a zero-based approach, where accounts for certain line items essentially start with zero and every planned purchase is detailed. Unfortunately, these budgeting methods do not adequately address priorities, and do not directly link to strategic goals or performance measurement. As part of the solution to this dilemma, our organization has partnered with ResourceX toward establishing a framework and providing a "new lens" through which the organization can clearly see where opportunities exist - therefore making more effective use of finite resources and continuing to serve in the most effective, efficient and fiscally responsible manner possible.

The Priority Based Budgeting (PBB) model provides a comprehensive review of the entire organization's operating budget, identifying and ranking services (programs) offered on the basis of the community's priorities. The diagnostic process enables policy makers to link funding decisions to priorities in the strategic plan. The PBB philosophy involves "Results", which are the fundamental reason an organization exists, and what the organization is in business to provide. Result definitions detail and expand on the factors influencing the results our organization aims to achieve - and for which all services/programs would then be gauged by and ranked on.

## Process Overview

The methodology involved in implementation of Priority Based Budgeting process can be broken out into five distinct steps:

### Step 1 - Determine and Clarify Vision/Results

The first step is to determine the results used in Priority Based Budgeting. These results are based on best practices and align with other initiatives (for example, a Strategic Plan) that have defined an organizations goals. Two sets of results were created to distinguish between *community-oriented* and *governance-oriented* results. These “Result” areas are further supported by Result definitions. At a high level, “Results” are the fundamental reason that an organization exists, and what an organization is in the business to provide.

### Step 2 - Identify Programs and Services

Each department then set out to develop a comprehensive list of programs and services offered by that department (what exactly we do). These ‘Program Inventories’ build a common understanding of what the organization is offering to the community and in support of internal operations and procedures. The inventories include a description of the program including services provided, and identify the program as either community or governance-centered. Community programs are those providing direct service to residents and businesses, while governance programs are those providing support services within the city to other departments

### Step 3 - Allocate Costs/Resources to Programs

After program identification, departments then provided comprehensive and detailed cost information for each individual program. Through this process, departments estimated the level of staff time and other department budget expenditures/costs dedicated to each program, as well as identifying any revenues generated from these services. These were each labeled as personnel or non-personnel costs.

### Step 4 - Score Programs Based on Results

In this step, departments then evaluated each program on how much every program contributes to achieving each result. Departments also scored other attributes of each program, such as the level of mandate to provide the program, the amount of cost recovery of the program, change in demand for the program, and the portion of the community served by the program. Once departments scored their programs based on these criteria/results, multi-departmental teams conducted follow-up review, validation, and cross-checking of these scores through a formalized objective peer review authentication process.

### Step 5 -Resource Alignment Diagnostic Tool

In the final step, program costs and scores are combined into a comprehensive Resource Alignment Diagnostic Tool. This tool allows for multiple methods of sorting the information, gives a visual representation of how the organization allocates money to each program, and how those programs rank relative to each other in order of highest priority (those programs most relevant to achieving results - Quartile 1) to lowest priority (those programs least relevant to achieving results - Quartile 4).

# Results and Result Definitions

GREEN, WELL-PLANNED COMMUNITY	HEALTHY and ATTRACTIVE COMMUNITY	RELIABLE INFRASTRUCTURE and CONNECTED MOBILITY	SAFE CITY	VIBRANT ECONOMY	Good Governance
Applies consistent land use regulation to ensure orderly and strategically planned growth, limiting sprawl, and ensuring relevant regulation with consistent community input	Cultivates a Strong Sense of Culture and Community through Access to Parks and Gathering Spaces, Quality Education, Exposure to the Arts, and Opportunities for Life-Long Education	Designs, constructs and proactively maintains a reliable utility infrastructure that delivers safe, clean water; controls storm water drainage and effectively manages sewage treatment	Creates an informed and engaged community that encourages volunteerism and partnerships	Actively Recruits, Retains and Supports a Diverse Mix of Quality Businesses that Meet Both the Seasonal and Day-to-Day Needs of the Community	Attracts, motivates, develops and retains a high-quality, engaged and productive workforce
Creates and preserves access to open space, green space, shorelines, parks and recreational opportunities	Designs, develops and enhances its parks, trails, open spaces and recreation facilities, ensuring they are convenient, safe, accessible, attractive and well-maintained	Keeps Citizens Connected and Informed, Ensuring a Reliable Communications Network, and Leveraging Opportunities to Provide Information to Citizens through Community Activities	Ensures regulatory compliance in order to provide clean and well-maintained neighborhoods, to protect property, the environment and the lives of its residents and visitors	Markets and cultivates its amenities, attractiveness, location, livability and tourism opportunities	Develops sustainable fiscal and operational polices and fosters trust and transparency by ensuring accountability, efficiency, integrity, innovation and best practices in all operations
Develops, preserves and revitalizes residential neighborhoods that are safe, attractive, accessible to park space and provide diverse, affordable housing options	Ensures proactive code enforcement and regulation to provide for a safe, well-maintained, attractive and healthy environment, ensuring access to clean air and water	Partners with others in the community to regionally plan, cooperatively prepare and collaboratively invest in properly regulated, sustainable development	Offers protection to lives and property by promptly responding to calls for service and being sufficiently trained and prepared to react and respond to all emergency situations	Provides a Safe, Accessible, Reliable, Connected & Well Planned Place to Live and Work	Protects, manages, optimizes and invests in it's financial, human, physical and technology resources
Incentivizes and encourages energy conservation, sustainability, recycling and resource preservation	Promotes and Preserves its Eclectic and Nostalgic "Feel" to Support and Improve Tourist Opportunities and Strengthen the Economy	Plans, designs and maintains functional public facilities	Provide for a safe transportation network that is well-maintained, accessible, enhances traffic flow and offers safe mobility to motorists, cyclists and pedestrians alike	Stimulates and supports local businesses through incentives, community partnerships, available housing and efficient, fiscally-responsible, "business-friendly" processes	Provides assurance of regulatory and policy compliance to minimize and mitigate risk
Provides a multi-modal transportation system, emphasizing non-motorized mobility options for bicyclists and pedestrians, minimizing the impact to the Island's environment	Provides Connected Transportation and Communications Networks to Ensure Accessibility throughout the Community	Plans for the long-term maintenance, repair and replacement of roads and parking infrastructure	Well-prepared and Adequately Staffed to Offer Protection, Enforces the Law, and Proactively Prevent Crime	Supports and encourages training and career development opportunities for the local workforce	Provides responsive and accessible leadership and facilitates timely and effective two-way communication and input with all stakeholders
Seeks to preserve, protect and conserve natural resources	Provides for the basic physical needs and wellbeing of its citizens, including available housing, and encouraging active, healthy lifestyles	Provides safe and integrated, convenient and connected travel options for pedestrians, cyclists and motorists to easily get around			Supports decision-making with timely and accurate short-term and long-range analysis that enhances vision and planning

# Outcomes of Priority Based Budgeting

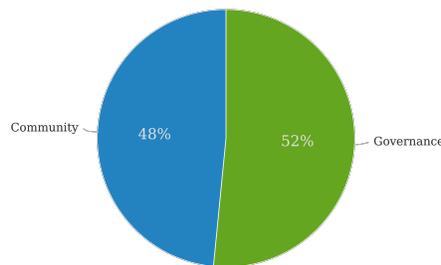
## Community and Governance Spending

Priority Based Budgeting at the highest level quantifies the portion of spending towards our external and internal services.

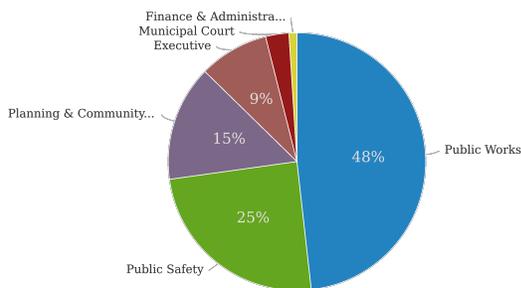
The policy goals of Priority Based Budgeting are differentiated by two kinds of municipal activities: Community Programs and Governance Programs. Community Programs serve the public, while Governance Programs internally serve other departments. A breakdown of spending towards Community and Governance activities is shown below.

The top-center pie chart shows the proportion of funds spent towards Community programs compared to the portion spent internally to Governance programs. This chart effectively shows the rate of overhead of the government organization. The two charts below show the portion of spending by department split across Community and Governance programs.

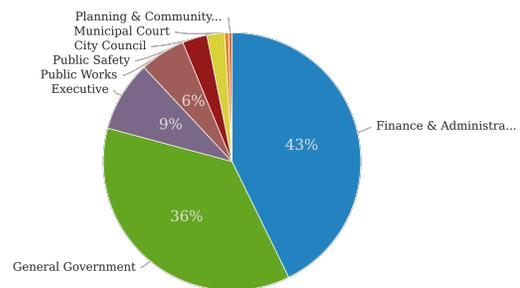
Community and Governance Spending



Community Department Spending



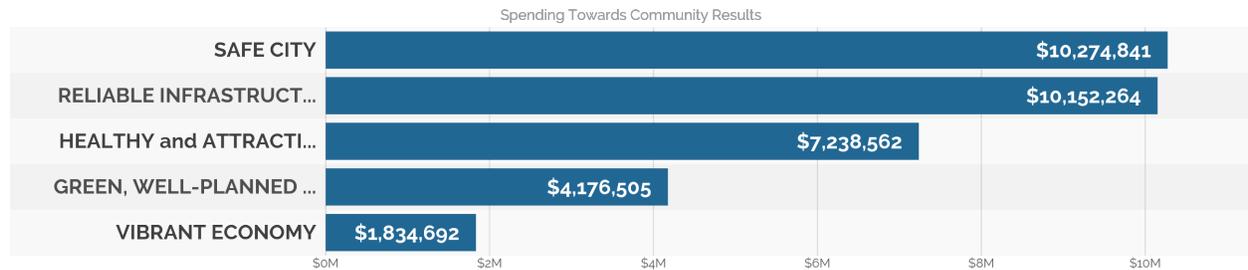
Governance Department Spending



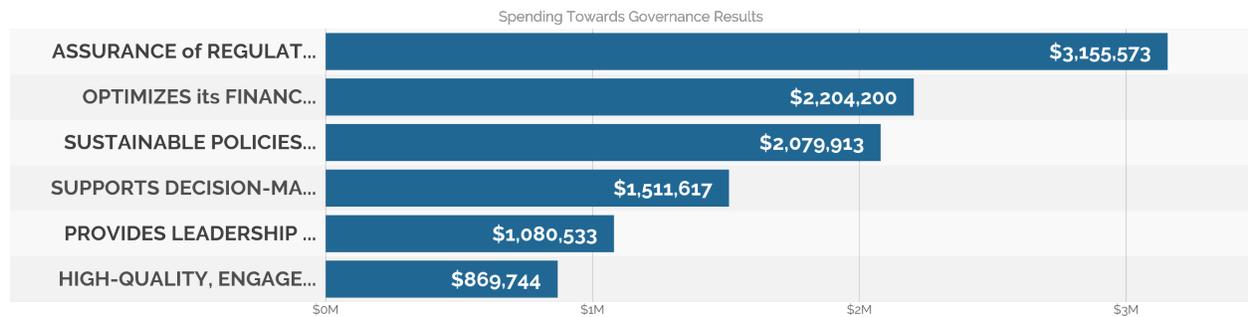
## Spending Towards Results

Combining program cost information with scoring allows us to look at what portion of our budget is directed to each at each result area. Remember, each Community program is scored against all Community Results (as each Governance program is scored against all Governance Results), so it is likely one program will achieve multiple results.

### Spending Towards Community Results



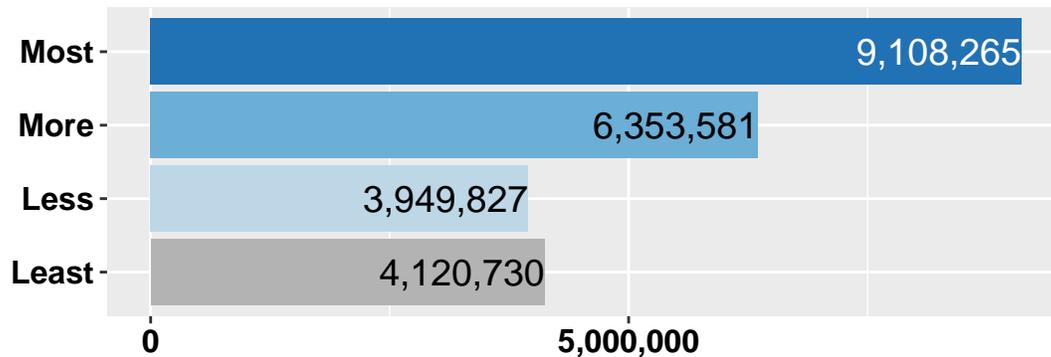
### Spending Towards Governance Results



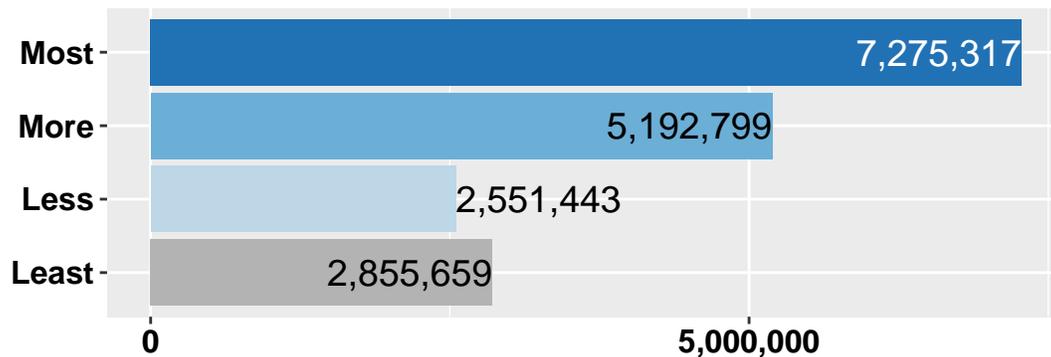
## Overall Alignment and Costs

The organization puts the majority of resources towards programs that contribute to our Results and strategic plan. The charts below show the entire organization budget and then the resource alignment within Community and Governance Programs. Department level breakdown of the programs, their costs, and alignment with results is shown in the following section.

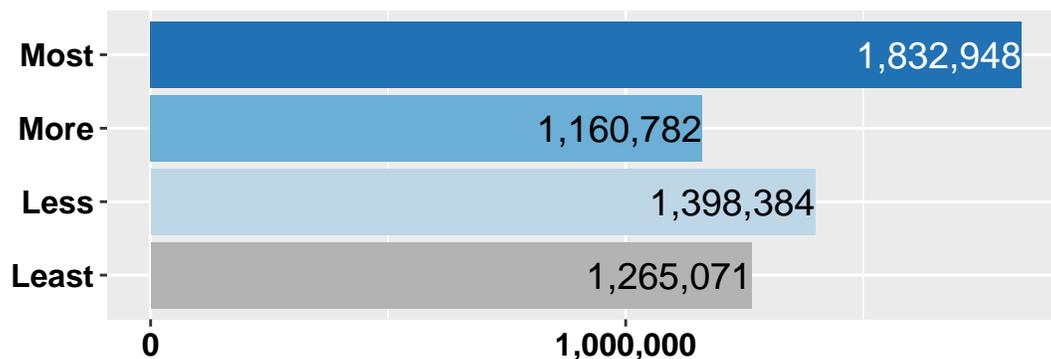
### Entire Organization Resource Alignment



### Resource Alignment within Community Results

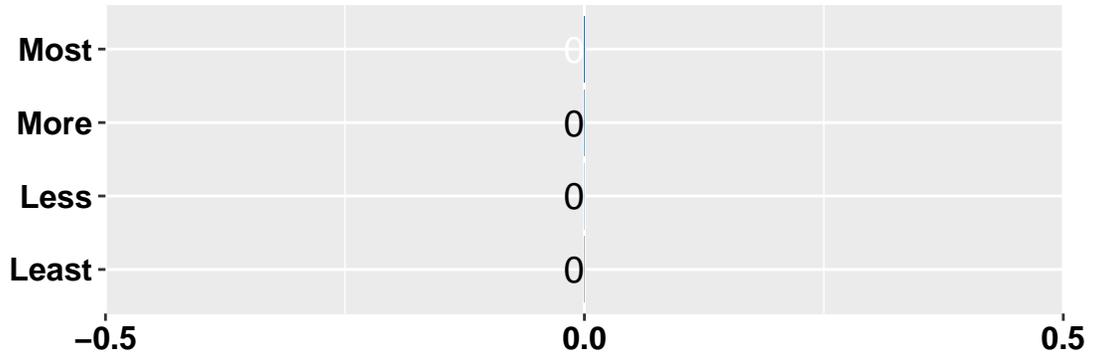


### Resource Alignment within Governance Results



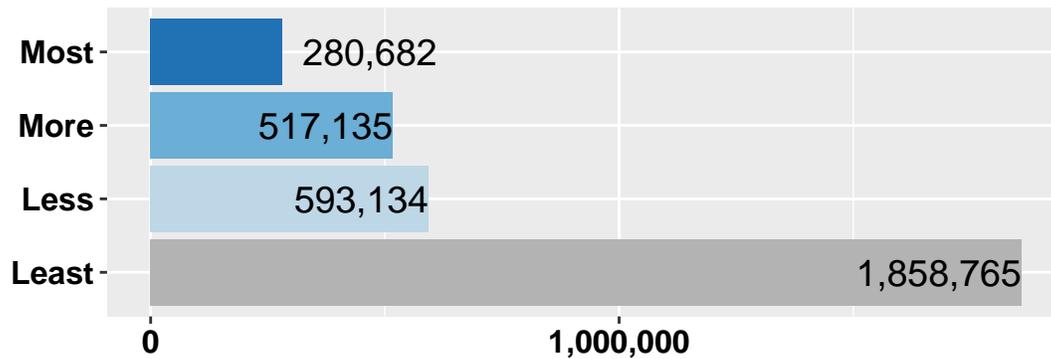
# Department Program Alignment and Costs

City Council



#	Program	TotalCost	Relevance	FTE
	Grand Total	0	All	0.00

## Executive

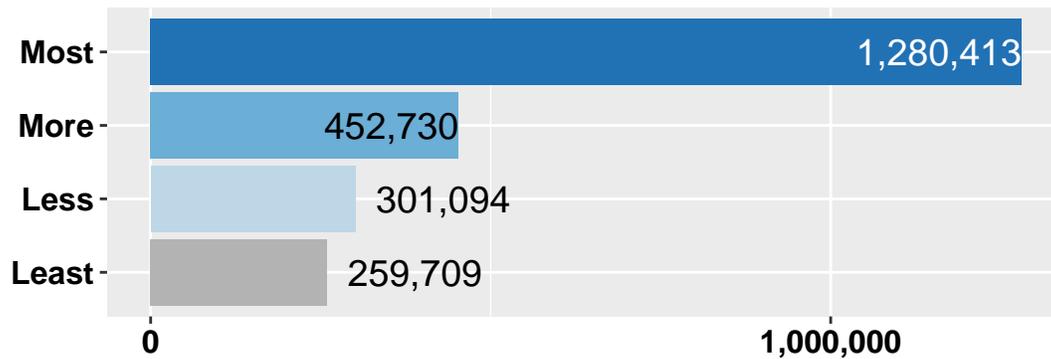


#	Program	TotalCost	Relevance	FTE
410	Records Management	62,840	Most	0.42
553	Leadership & Organizational Development	37,573	Most	0.14
569	Strategic Planning and Development	37,573	Most	0.14
1011	Legal Counsel and Advisor for City Council	35,670	Most	0.15
1013	Legal Counsel for City Administration	35,670	Most	0.15
721	Labor Negotiations Oversight	28,748	Most	0.02
1012	Legal Counsel for Boards, Committees and Commissions	23,772	Most	0.10
500.3	Administration - Executive	15,322	Most	0.09
600.3	Budget & Financial Management - Executive	3,515	Most	0.02
	<b>Subtotal</b>	<b>280,682</b>	<b>Most</b>	<b>1.22</b>
801	Emergency Preparedness - Executive	151,058	More	0.93
115	Prepare/Review legislation	83,191	More	0.35
111	Agenda & Meeting Administration	61,794	More	0.37
514	Contract Preparation/Review	47,544	More	0.20
505	City Policy Review Development & Implementation	37,573	More	0.14
722	Labor Relations	34,059	More	0.15
511	Compliance to federal, state and local laws	29,500	More	0.15
114	Municipal Code Codification	26,055	More	0.14
717	Organizational and Employee Development	19,667	More	0.10
113	Legislative Affairs	17,908	More	0.07
911	Facility Planning - Executive	8,787	More	0.04
	<b>Subtotal</b>	<b>517,135</b>	<b>More</b>	<b>2.63</b>
1008	Land Use Hearings	76,215	Less	0.10
337	Community Engagement	64,067	Less	0.70
341	Public Communications	47,200	Less	0.60
718	Staffing Management	39,333	Less	0.20
506	Civil Service Commission Administration	38,417	Less	0.25
110	Advise City Council	37,573	Less	0.14
300.35	Public Outreach - Community Engagement	33,733	Less	0.20
716	Employee Relations	29,500	Less	0.15
765	OPMA and Public Records Training Program	27,764	Less	0.15
557	Lodging Tax Advisory Committee Funding	25,654	Less	0.14
1015	Legal Research	23,772	Less	0.10
100.3	Council Meetings and Agenda - Executive	23,180	Less	0.09
700.3	Personnel Management - Executive	23,180	Less	0.09
800	Comprehensive Planning	23,180	Less	0.09
502	Benefits Administration	19,667	Less	0.10

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#	Program	TotalCost	Relevance	FTE
540.3	Internal Teams & Committees - Executive	16,867	Less	0.10
510	Compensation Administration	15,733	Less	0.08
527	FMLA Administration	9,833	Less	0.05
566	Safety Administration	9,833	Less	0.05
336	City Branding	8,433	Less	0.05
	Subtotal	593,134	Less	3.43
340	Human Services Funding	579,476	Least	0.15
561	Outside Counsel - General Management	385,215	Least	0.10
618	Public Art Program	197,685	Least	0.06
334	Citizen Advisory Boards, Committees and Commis- sions	98,302	Least	0.53
400.34	Public Records Requests - Public Records Officer	94,233	Least	0.55
338	Economic Development - City Manager	76,337	Least	0.02
200.3	Customer Service - Executive	54,440	Least	0.24
1010	Real Property Management	53,929	Least	0.23
300.3	Public Outreach - Executive	37,573	Least	0.14
1017	Pro Forma Documents	28,508	Least	0.12
1150	Cultural Element Funding	27,411	Least	0.15
416	Public Records Policy Development	20,317	Least	0.10
1016	Legislative History	20,308	Least	0.10
330	Website Management	16,867	Least	0.10
322	Volunteer Program Oversight/Administration	16,867	Least	0.10
513	Contract Inventory	15,248	Least	0.07
210.3	Public Notary Services	14,867	Least	0.10
802	Intergovernmental Relations	14,393	Least	0.05
525	Document Recording	14,180	Least	0.09
1014	Legal Notices	14,180	Least	0.09
339	Event Planning/Promotion	13,493	Least	0.08
333	Advertising	11,807	Least	0.07
917	Public Farmland Management	8,787	Least	0.04
1009	Public Information Office (PIO)	8,433	Least	0.05
900	Bid Openings	7,433	Least	0.05
532	Internal Notary Services	6,747	Least	0.04
335	Citizen Survey	5,757	Least	0.02
528	Franchise and Interlocal Agreements Management	5,757	Least	0.02
504	City Insurance Policy Administration	4,460	Least	0.03
1007	Liquor Licensing	3,373	Least	0.02
555	Liaison with Kitsap County and the Washington Public Disclosure Commission	2,380	Least	0.01
	Subtotal	1,858,765	Least	3.52
	Grand Total	3,249,716	All	10.80

## Finance & Administrative Services

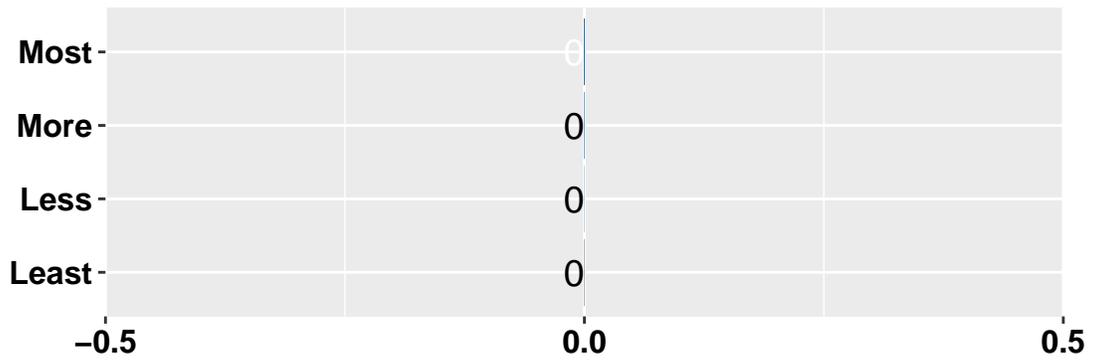


#	Program	TotalCost	Relevance	FTE
500.41	Administration - Finance/IT	172,197	Most	0.07
611	Budget Monitoring, Analysis, and Reporting	166,019	Most	1.06
1025	Water and Sewer Utility Billing	145,287	Most	1.00
1019	General Ledger Processing and Maintenance	122,227	Most	0.74
1024	Payroll	92,403	Most	0.72
610	Budget Development	90,317	Most	0.41
526	Financial System Support	85,849	Most	0.12
417	Community communications	48,309	Most	0.04
1153	Internal Process Control and Improvement	43,862	Most	0.32
579	Intergovernmental Financial Reporting	34,790	Most	0.19
1027	Geographic Information System (GIS) Administration	34,349	Most	0.24
500.4	Administration - Finance Dept	32,559	Most	0.15
578	External Audit Management	31,864	Most	0.18
508	Communications Systems Administration	29,631	Most	0.19
100.4	Council Meetings and Agenda - Finance	29,288	Most	0.13
342	City Website support	27,368	Most	0.20
621	Revenue Forecasting	25,500	Most	0.13
613	Cost Allocation	24,548	Most	0.14
620	Rate Analysis and Setting Coordination	21,789	Most	0.11
559	Network Management	14,888	Most	0.09
720	Labor Negotiation Team Analysis	7,369	Most	0.04
	<b>Subtotal</b>	<b>1,280,413</b>	<b>Most</b>	<b>6.26</b>
1020	Accounts Payable	117,660	More	0.94
1029	Map/CAD Request Fulfillment	85,086	More	0.60
550.4	Required Reporting - Finance	78,731	More	0.61
1018	Bank Account Reconciliation	38,889	More	0.22
1033	Technology-Related Governance	33,829	More	0.16
558	Mapping and Data Management	25,526	More	0.18
400.4	Public Records Requests - Finance	16,540	More	0.09
1031	Server Administration/Maintenance	12,550	More	0.08
1022	General Billing	11,804	More	0.10
521	Database Administration	11,079	More	0.07
1032	Systems Administration	10,943	More	0.06
600.4	Budget & Financial Management - Finance	6,003	More	0.02
1026	Disaster Recovery and Emergency Management	4,090	More	0.03
	<b>Subtotal</b>	<b>452,730</b>	<b>More</b>	<b>3.16</b>
700.4	Personnel Management - Finance	122,179	Less	0.61
1028	Helpdesk Services	119,053	Less	0.79

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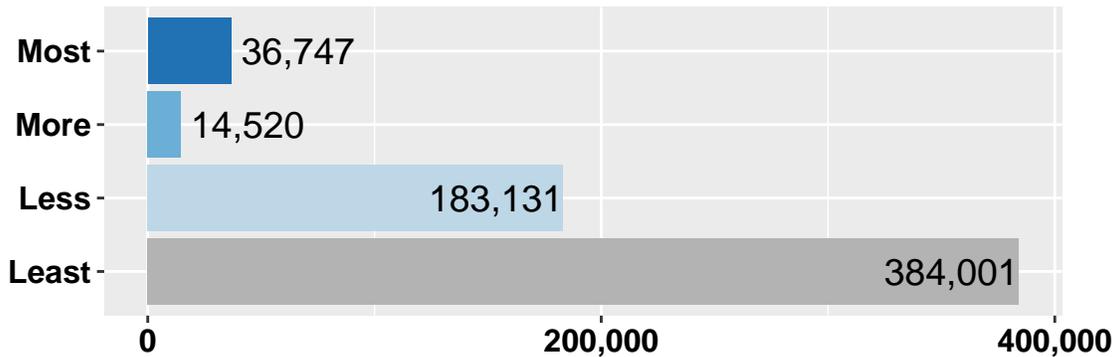
#	Program	TotalCost	Relevance	FTE
1021	Business Licensing	21,477	Less	0.17
540.4	Internal Teams & Committees - Finance	15,996	Less	0.11
750.4	Emergency Preparedness - Finance	7,719	Less	0.07
1023	Local Improvement District (LID) Billing	7,293	Less	0.05
615	Delinquent Collections	3,582	Less	0.03
512	Configuration Control	1,897	Less	0.01
1030	Report Development	1,897	Less	0.01
	Subtotal	301,094	Less	1.84
200.41	Customer Service - City Hall Front Desk	125,823	Least	1.08
530	Hardware/Software Administration	83,222	Least	0.48
300.4	Public Outreach - Finance	20,426	Least	0.20
520	Data Storage Administration	19,835	Least	0.13
200.4	Customer Service - Finance	9,278	Least	0.05
210.4	Public Notary Service	1,125	Least	0.01
	Subtotal	259,709	Least	1.95
	Grand Total	2,293,945	All	13.21

## General Government



#	Program	TotalCost	Relevance	FTE
	Grand Total	0	All	0.00

## Municipal Court

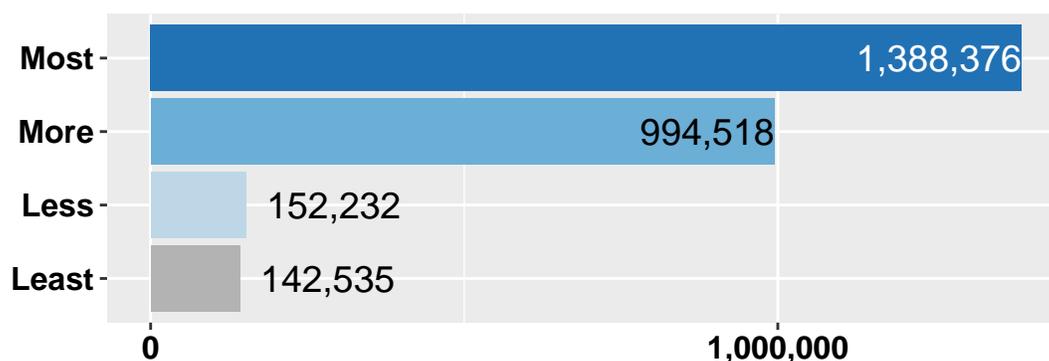


#	Program	TotalCost	Relevance	FTE
700.2	Personnel Management - Court	36,747	Most	0.23
	Subtotal	36,747	Most	0.23
600.2	Budget & Financial Management - Court	14,520	More	0.09
	Subtotal	14,520	More	0.09
519	Data Entry and Docketing in Judicial Information System (JIS)	50,197	Less	0.49
1004	Courthouse Security	33,095	Less	0.31
515	Court Calendars and Schedule Maintenance	31,644	Less	0.23
563	Probation File Management, Evaluations and Treatment Compliance Monitoring	19,708	Less	0.18
412	Records Management and Preservation	17,293	Less	0.15
540.2	Internal Teams & Committees - Court	9,424	Less	0.06
551	Jail Coordination	7,164	Less	0.06
1001	Public Defender Screening	5,392	Less	0.03
501	Bail/Bond Management	4,187	Less	0.04
1005	Prisoner Transport	3,948	Less	0.04
1002	Search Warrants	1,078	Less	0.01
	Subtotal	183,131	Less	1.58
1000	Hearings	77,957	Least	0.44
200.22	Passport Services	68,977	Least	0.62
200.2	Customer Service - Court	61,529	Least	0.56
500.2	Administration - Court	29,173	Least	0.17
550.2	Required Reporting - Court	21,426	Least	0.18
516	Courtroom Reports and Summaries	18,985	Least	0.17
1006	Sentence Compliance	18,870	Least	0.18
400.2	Public Records Requests - Court	14,451	Least	0.11
1003	Trials	12,278	Least	0.03
564	Remittance to City, State and Victims	10,696	Least	0.08
300.2	Public Outreach - Court	9,261	Least	0.06
522	Defendant Criminal History and Driving Records Monitoring	7,513	Least	0.07
509	Community Service Hours Verification	6,623	Least	0.06
766	Safety Planning and Training	6,539	Least	0.05
616	Delinquent Payment and Collections Management	6,079	Least	0.05
565	Restitution Management	5,755	Least	0.05
750.2	Emergency Preparedness - Court	5,266	Least	0.04
550	Interstate Compact (Probation Transfer) Management	2,621	Least	0.02
	Subtotal	384,001	Least	2.95

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#	Program	TotalCost	Relevance	FTE
	Grand Total	618,400	All	4.85

## Planning & Community Development

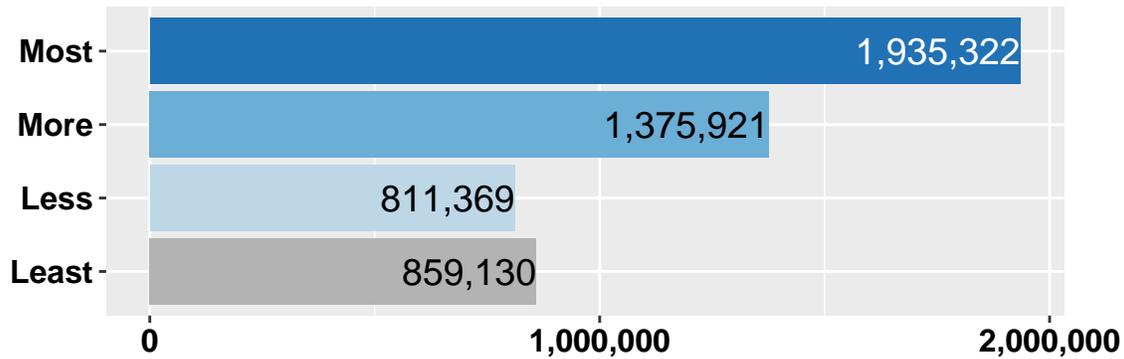


#	Program	TotalCost	Relevance	FTE
1049	Land Use Applications Review & Processing - Current Planning	243,953	Most	1.96
1040	Building Plan Review	122,441	Most	0.95
112	Land Use Ordinance Development and Processing	122,060	Most	0.85
1041	Building Site Inspections	114,039	Most	0.95
1039	Building Permit Processing	109,218	Most	0.90
576	State-mandated Comprehensive Plan Update	104,973	Most	0.03
1048	Building Permits - Planning Review	89,178	Most	0.78
518	Current Planning Permits Database Management	83,281	Most	0.76
1051	Shoreline Master Plan Implementation and Monitoring	82,603	Most	0.62
1050	Natural Resource Protection	64,997	Most	0.51
804	Special Planning Projects and Research	60,183	Most	0.41
700.6	Personnel Management - Planning and Community Development	28,317	Most	0.15
1035	SEPA (State Environmental Protection Act) Review and Decisions	27,932	Most	0.19
1052	Site Inspections	25,873	Most	0.22
1037	After-the-Fact Permits	24,928	Most	0.19
1043	Parcel Addressing	24,595	Most	0.18
503	Building and Fire Code Updates	19,531	Most	0.14
1155	Island Center Subarea Planning	14,102	Most	0.10
1156	Other Comprehensive Plan Implementation	11,631	Most	0.07
914	Non-Motorized Transportation Plan Implementation	8,244	Most	0.06
903	Capital Facilities Plan/Capital Improvement Program Updates	4,973	Most	0.03
1148	Island Center Subarea Planning	778	Most	0.00
1149	Other Comprehensive Plan Implementation	545	Most	0.00
	<b>Subtotal</b>	<b>1,388,376</b>	<b>Most</b>	<b>10.05</b>
200.63	Customer Service - Current Planning	202,845	More	1.90
200.66	Customer Service - Building Division	201,815	More	1.59
500.6	Administration - Planning and Community Development	143,878	More	1.02
1044	Code Compliance Complaints Investigations	113,521	More	0.94
1036	Technical Advice and Interpretation of Plans, Policies and Regulations	87,737	More	0.55
1045	Code Compliance Site Visits	50,069	More	0.41
1038	Building Permit Database Management	42,278	More	0.29
346	Design Review Board	32,974	More	0.27

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#	Program	TotalCost	Relevance	FTE
1042	Flood Plain Compliance	25,952	More	0.17
343	Building Code Educational Outreach	22,685	More	0.17
344	City Council Ad Hoc Committee Support	18,328	More	0.12
1046	Code Enforcement Actions	14,547	More	0.11
345	Code Compliance Educational Outreach & Interagency Support	12,583	More	0.11
100.6	Council Meetings and Agenda - Planning and Community Development	8,819	More	0.06
803	Regional Planning Coordination	6,954	More	0.04
805	Regional Coordination & Representation	5,423	More	0.03
600.6	Budget & Financial Management - Planning and Community Development	3,643	More	0.03
1147	Support Affordable Housing Task Force	467	More	0.00
	Subtotal	994,518	More	7.81
1034	Legal Proceedings	52,639	Less	0.31
347	Planning Commission Administration and Support	33,819	Less	0.24
300.6	Public Outreach - Planning and Community Development Department	27,339	Less	0.18
540.6	Internal Teams & Committees - Planning and Community Development	20,637	Less	0.14
200.64	Customer Service - Long Range Planning	8,940	Less	0.06
1047	Sign Code Administration	5,752	Less	0.05
507	Code Compliance Ordinance Updates & Revisions	3,106	Less	0.03
	Subtotal	152,232	Less	1.01
400.6	Public Records Requests - Planning and Community Development	87,790	Least	0.74
750.6	Emergency Preparedness - Planning and Community Development	13,854	Least	0.11
577	Demographics/Population and Permit Data Reporting	13,249	Least	0.08
531	Historic Preservation Commission	10,739	Least	0.08
1154	Affordable Housing	7,663	Least	0.06
750.66	Emergency Preparedness - Building Division	6,249	Least	0.04
1058	Current Use Taxation Applications	2,991	Least	0.02
	Subtotal	142,535	Least	1.13
	Grand Total	2,677,661	All	20.00

## Public Safety

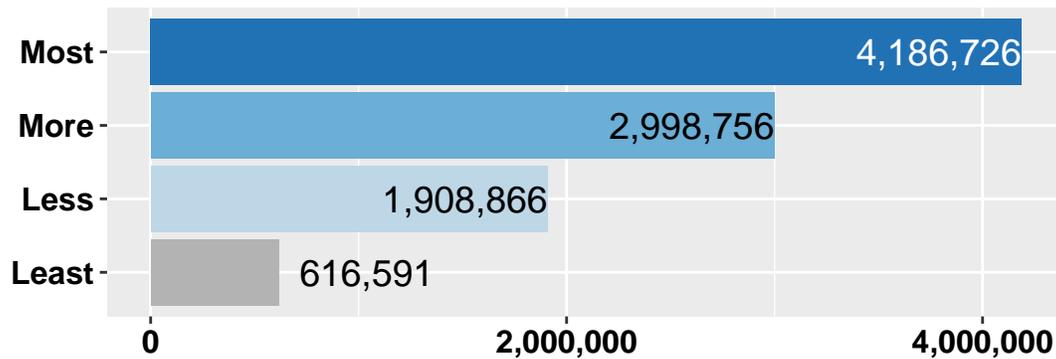


#	Program	TotalCost	Relevance	FTE
1078	General Patrol Operations	1,169,913	Most	6.59
1075	Bike Patrol	134,216	Most	0.84
1080	Parking Enforcement	132,208	Most	0.99
1088	Dispatch Services (CenCom)	117,930	Most	0.00
1081	Traffic Operations - Enforcement	104,629	Most	0.65
1068	Specialized Investigations	103,269	Most	0.64
523	Department Meetings/Events	101,575	Most	0.61
700.5	Personnel Management - Public Safety	55,397	Most	0.26
1062	Emergency Operations Center (EOC)	16,186	Most	0.07
	<b>Subtotal</b>	<b>1,935,322</b>	<b>Most</b>	<b>10.66</b>
1065	General Investigations	243,423	More	1.51
761	Emergency Management Planning and Operations	184,939	More	0.13
349	Community Events	126,414	More	0.80
200.5	Customer Service - Public Safety	126,311	More	0.90
1066	Intelligence and Crime Analysis	112,215	More	0.67
1089	Evidence Management	100,147	More	0.69
762	Emergency Preparedness	80,384	More	0.30
1076	Court Support	74,426	More	0.47
415	Records Management	73,139	More	0.56
1083	Homeland Security	41,424	More	0.25
600.5	Budget & Financial Management - Public Safety	36,923	More	0.18
763	Field Training	34,515	More	0.21
567	Special Event Review and Management	30,679	More	0.18
573	SECTOR - Traffic Incident Reporting	29,790	More	0.19
554	Lexipol - Policy Management	28,886	More	0.12
572	Reporting and Compliance - Support Services	27,732	More	0.19
1069	Derelict Vessel Prevention Program	13,198	More	0.10
1070	Derelict Vessel Removal Program	11,376	More	0.00
	<b>Subtotal</b>	<b>1,375,921</b>	<b>More</b>	<b>7.44</b>
350	Community Outreach	150,924	Less	0.94
300.5	Public Outreach - Public Safety	145,586	Less	0.89
540.5	Internal Teams & Committees - Public Safety	130,020	Less	0.77
1077	Directed Patrol Mission	74,178	Less	0.47
710	Officer recruiting and selection	53,687	Less	0.31
712	Policy and Regulations	43,047	Less	0.21
568	Strategic Planning	37,128	Less	0.16
1072	Marine Services Unit	27,822	Less	0.18
321	Volunteer Program	21,359	Less	0.14

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#	Program	TotalCost	Relevance	FTE
100.5	Council Meetings and Agenda - Public Safety	18,647	Less	0.09
713	Risk Management Review	16,459	Less	0.08
1152	Motorcycle Program	14,877	Less	0.09
1061	Crime Prevention	14,658	Less	0.10
351	Harbor Stewards	14,040	Less	0.10
575	Washington Crime Information Center (WACIC) Reporting	11,810	Less	0.08
1073	Port Security	11,164	Less	0.08
1086	Civic Parking Program	9,731	Less	0.08
957	Fleet Management	8,592	Less	0.05
1074	Radiological/Nuclear Detection	7,641	Less	0.05
	Subtotal	811,369	Less	4.86
571	Reporting and Compliance - Investigations	153,848	Least	0.96
760	Training Coordinator	91,189	Least	0.54
807	Interagency Planning & Cooperation	89,439	Least	0.51
400.5	Public Records Requests - Public Safety	80,811	Least	0.58
1067	Prosecutor Support	72,078	Least	0.45
348	Citizen Ride-Along	61,995	Least	0.39
711	Police Awards and Commendation	58,733	Least	0.35
574	Sex Offender Accountability Program	35,697	Least	0.22
1151	K9 Program	32,875	Least	0.20
1060	Complaints and Internal Affairs Investigations	31,863	Least	0.16
619	Purchasing - Procurement Services	29,882	Least	0.19
1063	Licensing Review & Approvals	27,252	Least	0.23
352	Marina Education & Outreach	26,912	Least	0.19
714	Background Investigations	22,980	Least	0.12
617	Grant Management	17,122	Least	0.10
1087	Concealed Pistol License Applications	16,576	Least	0.14
320	Reserve Program	6,466	Least	0.04
1071	Emergency Flotilla	3,412	Least	0.03
	Subtotal	859,130	Least	5.39
	Grand Total	4,981,742	All	28.35

## Public Works



#	Program	TotalCost	Relevance	FTE
1115	Pavement Maintenance	1,133,700	Most	0.43
920	Transportation Engineering and Construction	568,961	Most	2.38
908	Facilities Engineering and Construction	267,804	Most	0.68
919	Stormwater Engineering and Construction	209,142	Most	0.70
1146	Water Quality and Flow Monitoring Program	201,546	Most	1.04
1144	NPDES - Discharge Permit Management	168,127	Most	0.65
1141	Groundwater Management Program	150,726	Most	0.90
1055	Land Use Applications Review & Processing - Development Engineering	149,767	Most	1.00
1145	Runoff Control from New Development	119,148	Most	0.80
1142	Illicit Discharge Detection and Elimination	114,333	Most	0.74
1116	Pavement Marking Maintenance	110,402	Most	0.79
1095	Traffic Engineering	106,566	Most	0.15
1133	Street Sweeping	93,258	Most	0.57
1127	Storm Response and Recovery - Roadway Debris	85,185	Most	0.53
1053	Building Permits Review	71,777	Most	0.50
1056	Private Infrastructure Transfer and Maintenance Plan Development	59,286	Most	0.40
809	Transportation Planning	57,257	Most	0.25
1097	Annual Culvert and Open Conveyance Inspection and Cleaning	52,478	Most	0.32
700.7	Personnel Management - Public Works	49,818	Most	0.25
808	Stormwater Planning	43,245	Most	0.20
1103	Catch Basin and Closed Conveyance Inspection and Cleaning	39,359	Most	0.24
950	Fleet, Equipment & Fuel - Public Works	38,234	Most	0.23
1124	Sidewalk Maintenance	38,153	Most	0.22
1128	Storm Response and Recovery - Sewer Utility	35,694	Most	0.21
1098	Annual Water System Flush	33,478	Most	0.21
1129	Storm Response and Recovery - Stormwater Systems	28,665	Most	0.17
1054	Emergency Call Out Inspections	25,648	Most	0.20
811	Special Projects/Studies - Water	25,548	Most	0.16
1123	Shoulder Maintenance	25,331	Most	0.27
1143	Municipal Operations - NPDES	22,770	Most	0.14
1136	Trail Maintenance	16,105	Most	0.30
1100	Bike Lane Sweeping	11,627	Most	0.07
1110	Illicit Discharge Detection and Elimination and Spill Response	10,617	Most	0.06
1130	Storm Response and Recovery - Water Utility	8,840	Most	0.05

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#	Program	TotalCost	Relevance	FTE
912	Facility Planning - Public Works	7,068	Most	0.03
310	Public Outreach and Education - NPDES	7,062	Most	0.04
	Subtotal	4,186,726	Most	15.88
1137	Treatment Plant Operations and Testing	331,716	More	1.21
1096	Waterworks Engineering and Construction	247,870	More	1.30
1138	Treatment Plant Preventive Maintenance and Repairs	238,875	More	1.83
1112	Major Maintenance and Repairs - Stormwater System	174,420	More	1.55
1131	Storm Water Quality Control and Treatment Structure Maintenance	152,148	More	1.46
1114	Overhead Vegetation Control	151,853	More	0.92
1139	Water Operations	145,116	More	0.67
1140	Water System Maintenance and Repairs	137,296	More	1.36
500.7	Administration - Public Works	121,215	More	0.70
905	Construction Support - Sewer Utility	109,479	More	0.63
570	Street Signal Light Maintenance	108,007	More	0.01
907	Construction Support - Water Utility	94,250	More	0.54
1104	Collection System Maintenance and Repairs	89,232	More	0.54
810	Waterworks (Water, Sewer) Planning	85,721	More	0.38
1106	Decant Facility and SWPPP Operations	82,610	More	0.41
1135	Traffic Sign Maintenance	81,798	More	0.50
918	Public Works General Management	78,995	More	0.39
1092	Right-of-Way Administration	76,229	More	0.55
1057	Site Inspections	71,396	More	0.60
100.7	Council Meetings and Agenda - Public Works	65,831	More	0.36
1102	Biosolids Processing	51,719	More	0.30
600.7	Budgeting and Financial Management	48,764	More	0.25
1101	Biosolids Disposal	48,532	More	0.13
1113	Meter Operations	43,043	More	0.27
1125	Snow and Ice Control	39,382	More	0.24
524	Development Codes Update and Review	30,531	More	0.20
906	Construction Support - SSWM Utility	22,081	More	0.12
1105	Cross Connection Control Program Management	16,604	More	0.09
1132	Street Light Inspection	14,988	More	0.09
915	Planned Asset Improvement Projects - Sewer Utility	13,082	More	0.07
910	Facility Planned Asset Improvement Projects	11,340	More	0.06
916	Planned Asset Improvement Projects- Water Utility	7,910	More	0.04
1126	Storm Response and Recovery - Fleet Equipment	6,722	More	0.04
	Subtotal	2,998,756	More	17.81
904	Capital Project Management	198,357	Less	0.80
954	Vehicle and Equipment Maintenance and Repairs	171,545	Less	1.02
1134	Streetscape Maintenance	158,664	Less	1.61
1093	Right-of-Way Management	155,413	Less	0.87
1099	Backflow Testing	152,355	Less	0.32
1121	Roadside Mowing	143,500	Less	0.87
909	Facility Maintenance and Repairs	117,699	Less	0.72
1094	Surveying	102,993	Less	0.55
750.7	Emergency Preparedness - Public Works	81,883	Less	0.48
1118	Pump Station Maintenance and Repairs	77,146	Less	0.55
1107	Gravel Roads Maintenance	71,842	Less	0.44
550.7	Required Reporting - Public Works	70,681	Less	0.37
1091	Purchasing - Procurement Services	69,300	Less	0.40
200.72	Customer Service - Engineering	60,984	Less	0.45

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#	Program	TotalCost	Relevance	FTE
353	Communications and Media Relations - Public Works	51,942	Less	0.32
540.7	Internal Teams & Committees - Public Works	51,516	Less	0.30
1117	Pump Station Inspections	46,969	Less	0.29
1111	Landfill Management Operations	35,785	Less	0.03
1122	Roadside Tree Services	28,518	Less	0.10
901	Building Services Contracts	22,273	Less	0.09
1120	Road Striping	12,751	Less	0.07
332	Public Involvement and Participation - NPDES	10,740	Less	0.08
556	Linear Moorage, Dock & Buoy Contract	7,228	Less	0.04
529	Grinder Pump Contract	5,421	Less	0.03
517	Crane Inspection	3,361	Less	0.02
	Subtotal	1,908,866	Less	10.82
200.7	Customer Service - Public Works	194,608	Least	1.25
913	Facility Support	130,032	Least	0.81
331	Public Information/Public Affairs-Relations	72,864	Least	0.47
1108	Grounds Maintenance	61,453	Least	0.98
400.7	Public Records Requests - Public Works	51,597	Least	0.33
300.7	Public Outreach - Public Works	21,501	Least	0.14
955	Vehicle and Equipment Surplus	19,482	Least	0.12
953	Vehicle and Equipment Acquisition	16,804	Least	0.10
552	Janitorial Contract	14,548	Least	0.09
1119	Road End Maintenance	13,536	Least	0.08
956	Vehicle Outfitting	13,443	Least	0.08
951	Fuel System Maintenance	3,361	Least	0.02
952	Small Equipment Maintenance	3,361	Least	0.02
	Subtotal	616,591	Least	4.49
	Grand Total	9,710,938	All	49.00