

CITY of BAINBRIDGE ISLAND, WASHINGTON
RECONCILIATION WORKSHEET
RESOURCE ALIGNMENT DIAGNOSTIC TOOL
AUGUST, 2014

PROGRAM LISTING by QUARTILE

Department	Program Name	Program Number	Quartile Group	Program Cost	Accounting Fund	Number of FTEs
Executive	Legal Counsel for Boards, Committees and Commissions	9059	1	\$4,655.30	General	0.02
Executive	Leadership & Organizational Development	9078	1	\$27,699.46	General	0.1375
Executive	Strategic Planning and Development	9080	1	\$36,206.48	General	0.0875
Executive	Labor Negotiations Oversight	9083	1	\$9,836.82	General	0.04
Executive	Budget Development and Oversight	9084	1	\$41,396.77	General	0.195
Finance	Internal Audit	9002	1	\$5,761.69	General	0.04
Finance	Capital Asset Management	9003	1	\$7,224.76	General	0.05
Finance	Debt Management and Issuance	9006	1	\$24,934.49	General	0.096
Finance	General Ledger Processing and Maintenance	9007	1	\$40,268.81	General	0.3

Department	Program Name	Program Number	Quartile Group	Program Cost	Accounting Fund	Number of FTEs
Finance	Intergovernmental Financial Reporting	9008	1	\$101,253.15	General	0.674
Finance	Payroll	9009	1	\$73,053.66	General	0.655
Finance	Trust/Agency Fund Management	9010	1	\$1.00	General	0
Finance	Water and Sewer Utility Billing	9011	1	\$78,396.55	General	0.61
Finance	Records Management	9013	1	\$55,427.55	General	0.55
Finance	Budget Development	9014	1	\$153,083.59	General	0.946
Finance	Budget Monitoring, Analysis, and Reporting	9015	1	\$99,878.98	General	0.65
Finance	Cost Allocation	9016	1	\$12,156.81	General	0.066
Finance	Labor Negotiation Team Analysis	9018	1	\$3,402.05	General	0.016
Finance	Revenue Forecasting	9020	1	\$16,284.59	General	0.09
Finance	Rate Analysis and Setting Coordination	9023	1	\$3,402.05	General	0.016
Finance	Property Tax Levy Administration	9024	1	\$1.00	General	0
Finance	Surface and Storm Water Billing Assistance	9055	1	\$8,062.73	General	0.07
Finance	Benefit Administration	9104	1	\$8,610.00	General	0

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Finance	External Audit Management	9107	1	\$14,916.37	General	0.096
Finance	Management	9113	1	\$121,571.77	General	0.48
Finance	Council	9114	1	\$26,257.04	General	0.13
Information Technology (Finance)	Network Management	9025	1	\$26,588.22	General	0.13
Information Technology (Finance)	Geographic Information System (GIS) Administration	9035	1	\$43,435.99	General	0.235
Planning and Community Development	SEPA (State Environmental Protection Act) Review and Decisions	150	1	\$27,406.18	General	0.19
Planning and Community Development	After-the-Fact Permits	153	1	\$19,088.23	General	0.16
Planning and Community Development	Building and Fire Code Updates	154	1	\$23,440.72	General	0.2
Planning and Community Development	Building Permit Processing	158	1	\$89,138.58	General	0.76
Planning and Community Development	Building Plan Review	159	1	\$112,342.24	General	0.97
Planning and Community Development	Building Site Inspections	160	1	\$106,211.36	General	0.97
Planning and Community Development	Emergency Preparedness	161	1	\$4,338.16	General	0.03
Planning and Community Development	Flood Plain Compliance	162	1	\$20,823.57	General	0.17
Planning and Community Development	Parcel Addressing	163	1	\$9,158.67	General	0.08

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Planning and Community Development	Land Use Development Applications Review and Processing	171	1	\$229,413.37	General	1.7
Planning and Community Development	Building Permits - Planning Review	172	1	\$43,263.88	General	0.38
Planning and Community Development	Current Planning Permits Database Management	174	1	\$88,760.44	General	0.94
Planning and Community Development	Natural Resource Protection	177	1	\$37,125.52	General	0.19
Planning and Community Development	Non-Motorized Transportation Plan Implementation	178	1	\$4,505.51	General	0.04
Planning and Community Development	Shoreline Master Plan Implementation and Monitoring	179	1	\$51,219.16	General	0.37
Planning and Community Development	Site Inspections	180	1	\$10,687.38	General	0.1
Planning and Community Development	Building Permits Review	181	1	\$50,625.97	General	0.39
Planning and Community Development	Emergency Call Out Inspections	183	1	\$3,972.94	General	0.03
Planning and Community Development	Land Use Applications Review & Processing	185	1	\$46,351.02	General	0.35
Planning and Community Development	Private Infrastructure Transfer and Maintenance Plan Development	186	1	\$2,648.63	General	0.02
Planning and Community Development	Site Inspections	187	1	\$6,621.57	General	0.05
Planning and Community Development	Capital Facilities Plan/Capital Improvement Program Updates	188	1	\$4,617.94	General	0.03
Planning and Community Development	Land Use Ordinance Development and Processing	193	1	\$57,575.94	General	0.44

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Planning and Community Development	State-mandated Comprehensive Plan Update	195	1	\$29,707.23	General	0.2
Police	Emergency Operations Center (EOC)	231	1	\$36,636.07	General	0.04
Police	Emergency Preparedness	232	1	\$61,355.74	General	0.1575
Police	Narcotic Investigations	256	1	\$21,368.29	General	0.175
Police	Specialized Investigations	257	1	\$17,150.18	General	0.1
Police	General Patrol Operations	278	1	\$1,100,529.11	General	7.76
Police	Bike Patrol	279	1	\$52,448.41	General	0.4
Police	Traffic Operations (Enforcement)	280	1	\$43,847.89	General	0.3
Police	Traffic Operations (Investigations)	281	1	\$26,781.15	General	0.21
Police	Parking Enforcement	282	1	\$49,112.77	General	0.54
Police	NIBRS/UCR Statistics Reporting	304	1	\$6,740.78	General	0.07
Police	Dispatch Services (CenCom)	308	1	\$6,848.03	General	0.06
Public Works	Annual Culvert and Open Conveyance Inspection and Cleaning	69	1	\$73,257.52	General	0.6
Public Works	Annual Water System Flush	70	1	\$16,678.82	General	0.14

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Public Works	Bike Lane Sweeping	72	1	\$10,704.33	General	0.08
Public Works	Biosolids Disposal	73	1	\$16,528.70	General	0.12
Public Works	Biosolids Processing	74	1	\$41,802.02	General	0.31
Public Works	Catch Basin and Closed Conveyance Inspection and Cleaning	76	1	\$24,419.17	General	0.2
Public Works	Collection System Maintenance and Repairs	77	1	\$73,555.72	General	0.41
Public Works	Cross Connection Control Program Management	82	1	\$13,807.22	General	0.1
Public Works	NPDES - Discharge Permit Management	84	1	\$78,193.14	General	0.45
Public Works	Facilities Engineering and Construction	85	1	\$28,318.24	General	0.15
Public Works	Facilities Planning	86	1	\$28,318.24	General	0.15
Public Works	Groundwater Management Program	89	1	\$18,478.18	General	0.12
Public Works	Illicit Discharge Detection and Elimination	91	1	\$55,192.88	General	0.25
Public Works	Illicit Discharge Detection and Elimination and Spill Response	92	1	\$8,142.59	General	0.06
Public Works	Major Maintenance and Repairs - Stormwater System	96	1	\$132,891.76	General	0.93
Public Works	Meter Operations	97	1	\$23,826.89	General	0.2

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Public Works	Municipal Operations - NPDES	98	1	\$15,726.80	General	0.1
Public Works	Overhead Vegetation Control	99	1	\$61,524.34	General	0.49
Public Works	Pavement Maintenance	100	1	\$102,904.49	General	0.34
Public Works	Pavement Marking Maintenance	101	1	\$218,522.23	General	0.67
Public Works	Public Involvement and Participation - NPDES	105	1	\$7,863.40	General	0.05
Public Works	Public Outreach and Education - NPDES	106	1	\$18,518.35	General	0.05
Public Works	Road Striping	112	1	\$16,670.96	General	0.13
Public Works	Roadside Mowing	113	1	\$91,062.81	General	0.72
Public Works	Roadside Tree Services	114	1	\$13,988.63	General	0.08
Public Works	Runoff Control from New Development	115	1	\$63,116.02	General	0.49
Public Works	Shoulder Maintenance	116	1	\$6,271.72	General	0.05
Public Works	Sidewalk Maintenance	117	1	\$59,426.92	General	0.46
Public Works	Snow and Ice Control	118	1	\$1.07	General	0
Public Works	Special Projects/Studies - Water	119	1	\$20,018.03	General	0.13

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Public Works	Storm Response and Recovery - Fleet Equipment	120	1	\$5,243.93	General	0.04
Public Works	Storm Response and Recovery - Sewer Utility	121	1	\$19,044.97	General	0.14
Public Works	Storm Response and Recovery - Water Utility	122	1	\$6,986.53	General	0.05
Public Works	Storm Response and Recovery - Stormwater Systems	123	1	\$18,898.99	General	0.15
Public Works	Storm Response and Recovery - Roadway Debris	124	1	\$69,973.23	General	0.55
Public Works	Stormwater Engineering and Construction	126	1	\$153,229.40	General	1.1
Public Works	Stormwater Planning	127	1	\$49,796.87	General	0.3
Public Works	Street Sweeping	130	1	\$64,326.98	General	0.52
Public Works	Traffic Engineering	133	1	\$225,216.23	General	0.3
Public Works	Traffic Sign Maintenance	134	1	\$76,507.19	General	0.62
Public Works	Trail Maintenance	135	1	\$6,271.72	General	0.05
Public Works	Transportation Engineering and Construction	136	1	\$374,919.50	General	2.15
Public Works	Transportation Planning	137	1	\$46,242.96	General	0.25
Public Works	Treatment Plant Operations and Testing	138	1	\$190,223.49	General	1.31

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Public Works	Water Operations	140	1	\$77,231.82	General	0.48
Public Works	Water Quality and Flow Monitoring Program	141	1	\$268,349.00	General	0.8
Court	Probation File Management, Evaluations and Treatment Compliance Monitoring	60	2	\$12,373.62	General	0.134
Court	Electronic Home Detention Installation and Monitoring	64	2	\$6,981.98	General	0.075
Court	Skin Alcohol Detection Device Installation and Monitoring	68	2	\$6,981.98	General	0.075
Executive	Emergency Operations Planning	207	2	\$5,539.89	General	0.0275
Executive	Legal Counsel for City Administration	9057	2	\$219,523.25	General	0.25
Executive	Legal Counsel and Advisor for City Council	9058	2	\$34,914.75	General	0.15
Executive	Prepare/Review legislation	9064	2	\$39,278.60	General	0.2
Executive	Contract Preparation/Review	9065	2	\$39,278.60	General	0.2
Executive	City Policy Review Development & Implementation	9076	2	\$40,214.73	General	0.1875
Executive	Advise City Council	9077	2	\$28,507.03	General	0.115
Executive	Facility Planning	9085	2	\$22,388.51	General	0.095
Executive	Compliance to federal, state and local laws	9086	2	\$19,039.39	General	0.1

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Executive	Labor Relations	9087	2	\$19,039.39	General	0.1
Executive	Organizational and Employee Development	9088	2	\$31,062.15	General	0.16
Finance	Regional Community Service Providers	335	2	\$116,209.00	General	0
Finance	Accounts Payable	9001	2	\$72,805.22	General	0.8
Finance	Customer Assistance and Payment Services	9004	2	\$119,413.29	General	1.3
Finance	Public Records Request Tracking	9012	2	\$27,492.24	General	0.24
Finance	General Billing	9017	2	\$7,683.25	General	0.07
Finance	Bank Account Reconciliation	9021	2	\$7,179.46	General	0.05
Finance	Community communications	9112	2	\$13,251.91	General	0.09
Information Technology (Finance)	Database Administration	9026	2	\$14,189.52	General	0.07
Information Technology (Finance)	Server Administration/Maintenance	9027	2	\$25,515.32	General	0.13
Information Technology (Finance)	Disaster Recovery and Emergency Management	9029	2	\$9,265.51	General	0.045
Information Technology (Finance)	Communications Systems Administration	9031	2	\$37,197.43	General	0.185
Information Technology (Finance)	City Website support	9033	2	\$53,879.74	General	0.28

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Information Technology (Finance)	Technology-Related Governance	9034	2	\$36,162.78	General	0.16
Information Technology (Finance)	Map/CAD Request Fulfillment	9036	2	\$108,286.14	General	0.6
Information Technology (Finance)	Mapping and Data Management	9037	2	\$32,485.84	General	0.18
Information Technology (Finance)	Systems Administration	9038	2	\$36,587.71	General	0.185
Information Technology (Finance)	Financial System Support	9039	2	\$60,365.51	General	0.32
Planning and Community Development	Legal Proceedings	144	2	\$32,737.17	General	0.225
Planning and Community Development	Planning and Community Development Administration	145	2	\$113,421.68	General	0.83
Planning and Community Development	Regional Planning Coordination	149	2	\$9,888.89	General	0.04
Planning and Community Development	Special Planning Projects and Research	151	2	\$62,809.40	General	0.42
Planning and Community Development	Technical Advice and Interpretation of Plans, Policies and Regulations	152	2	\$70,265.96	General	0.55
Planning and Community Development	Building Code Educational Outreach	155	2	\$17,656.31	General	0.15
Planning and Community Development	Building Customer Service	156	2	\$166,396.11	General	1.52
Planning and Community Development	Building Permit Database Management	157	2	\$55,192.51	General	0.47
Planning and Community Development	Regional Coordination & Representation	164	2	\$4,338.16	General	0.03

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Planning and Community Development	Code Compliance Complaints Investigations	165	2	\$88,765.58	General	0.76
Planning and Community Development	Code Compliance Educational Outreach & Interagency Support	166	2	\$8,389.53	General	0.07
Planning and Community Development	Code Compliance Ordinance Updates & Revisions	167	2	\$6,368.88	General	0.05
Planning and Community Development	Code Compliance Site Visits	168	2	\$53,629.09	General	0.46
Planning and Community Development	Code Enforcement Actions	169	2	\$25,765.73	General	0.2
Planning and Community Development	Current Planning Customer Service	173	2	\$165,617.98	General	1.6
Planning and Community Development	Design Review Board	175	2	\$19,953.38	General	0.16
Planning and Community Development	Development Codes Update and Review	182	2	\$6,621.57	General	0.05
Planning and Community Development	Engineering Customer Service	184	2	\$13,243.15	General	0.1
Planning and Community Development	City Council Ad Hoc Committee Support	189	2	\$10,626.37	General	0.08
Planning and Community Development	Comprehensive Plan "Regular" Amendments	190	2	\$17,176.90	General	0.12
Planning and Community Development	Rezoning	194	2	\$3,294.44	General	0.02
Police	Community Outreach	224	2	\$194,152.33	General	1.4275
Police	Emergency Management Planning and Operations	225	2	\$75,818.56	General	0.2725

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Police	Lexipol - Policy Management	233	2	\$82,949.45	General	0.615
Police	Nixle - Mass Notification Administration	236	2	\$2,599.47	General	0.02
Police	Strategic Advisory Board	238	2	\$2,042.38	General	0.01
Police	Intelligence and Crime Analysis	250	2	\$56,544.41	General	0.42
Police	Investigative Drug Fund	251	2	\$4,791.46	General	0.04
Police	Special Event Review and Management	252	2	\$29,840.93	General	0.25
Police	Media Relations	254	2	\$26,751.95	General	0.2
Police	General Investigations - Misdemeanors and Felonies	255	2	\$130,491.80	General	0.59
Police	Juvenile Investigations	258	2	\$38,615.67	General	0.32
Police	Marine Services Unit	265	2	\$45,289.86	General	0.265
Police	Derelict Vessel Prevention Program	266	2	\$13,564.97	General	0.1225
Police	Derelict Vessel Removal Program	267	2	\$19,724.11	General	0.085
Police	Court Support	283	2	\$29,943.34	General	0.27
Police	Directed Patrol Mission	284	2	\$15,925.74	General	0.13

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Police	Commercial Vehicle Enforcement	287	2	\$2,436.42	General	0.02
Police	Major Special Event Support	288	2	\$41,058.77	General	0.315
Police	Mental Health Working Group	290	2	\$22,904.06	General	0.17
Police	Portable Speed Sign	291	2	\$31,567.26	General	0.31
Police	SECTOR - Traffic Incident Reporting	294	2	\$47,041.06	General	0.38
Police	Vulnerable Adults/Elder abuse	299	2	\$23,973.47	General	0.19
Police	Homeland Security	300	2	\$33,552.85	General	0.26
Police	Field Training	302	2	\$49,978.34	General	0.38
Police	Records Management	303	2	\$22,073.71	General	0.205
Police	Counter Walk-ins	305	2	\$43,778.69	General	0.445
Police	Evidence Management	307	2	\$48,691.00	General	0.49
Police	Mobile Computer Terminals Maintenance and Training	319	2	\$1,387.60	General	0.01
Police	Force Training	322	2	\$17,911.07	General	0.14
Police	Academic Training	323	2	\$13,974.66	General	0.1

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Police	Risk Mitigation Training	324	2	\$7,350.58	General	0.05
Police	Blood Alcohol Content (BAC) -Portable Breath Test (PBT) Certifications	326	2	\$7,392.65	General	0.06
Public Works	Backflow Testing	71	2	\$40,594.55	General	0.08
Public Works	Capital Project Management	75	2	\$117,084.79	General	0.85
Public Works	Construction Support - Water Utility	79	2	\$48,571.15	General	0.36
Public Works	Construction Support - Sewer Utility	80	2	\$44,431.62	General	0.35
Public Works	Construction Support - SSWM Utility	81	2	\$10,832.77	General	0.08
Public Works	Decant Facility and SWPPP Operations	83	2	\$78,577.82	General	0.63
Public Works	Grinder Pump Contract	88	2	\$15,476.11	General	0.02
Public Works	Landfill Management Operations	93	2	\$9,719.10	General	0.03
Public Works	Linear Moorage, Dock & Buoy Contract	94	2	\$29,140.88	General	0.04
Public Works	Water System Maintenance and Repairs	95	2	\$90,855.69	General	0.43
Public Works	Planned Asset Improvement Projects- Water Utility	102	2	\$7,438.16	General	0.05
Public Works	Planned Asset Improvement Projects - Sewer Utility	103	2	\$11,696.07	General	0.08

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Public Works	Pump Station Inspections	107	2	\$31,638.81	General	0.26
Public Works	Pump Station Maintenance and Repairs	108	2	\$35,962.22	General	0.29
Public Works	Right-of-Way Administration	109	2	\$88,441.52	General	0.75
Public Works	Right-of-Way Management	110	2	\$146,422.52	General	1
Public Works	Storm Water Quality Control and Treatment Structure Maintenance	125	2	\$97,676.70	General	0.8
Public Works	Street Light Inspection	128	2	\$11,624.85	General	0.09
Public Works	Street Signal Light Maintenance	129	2	\$16,262.01	General	0.01
Public Works	Treatment Plant Preventive Maintenance and Repairs	139	2	\$214,161.73	General	1.27
Public Works	Waterworks (Water, Sewer) Planning	142	2	\$436,521.56	General	0.8
Public Works	Waterworks Engineering and Construction	143	2	\$153,201.43	General	0.9
Public Works	Facility Planned Asset Improvement Projects	9054	2	\$173,568.61	General	0.08
Court	Bail/Bond Management	4	3	\$3,680.19	General	0.036
Court	Court Calendars and Schedule Maintenance	5	3	\$5,973.14	General	0.062
Court	Courtroom Clerk	6	3	\$5,081.62	General	0.052

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Court	Data Entry and Docketing in Judicial Information System (JIS)	7	3	\$25,703.97	General	0.28
Court	Interpreter Management	9	3	\$3,680.19	General	0.036
Court	Jail Coordination	10	3	\$3,680.19	General	0.036
Court	Jury Management	11	3	\$3,680.19	General	0.036
Court	Pro Tem Judges Management	12	3	\$9,229.15	General	0.076
Court	Protection Order Processing	13	3	\$10,360.38	General	0.092
Court	Public Inquires and Customer Service	14	3	\$25,198.92	General	0.27
Court	Records Management and Preservation	16	3	\$14,422.90	General	0.136
Court	Remittance to City, State and Victims	17	3	\$8,067.43	General	0.066
Court	Restitution Management	18	3	\$9,898.91	General	0.084
Court	Schedule Hearings and Send Summons Notices	19	3	\$8,837.91	General	0.094
Court	Set up Courtroom Files	20	3	\$8,790.19	General	0.1
Court	Subpoenas	21	3	\$2,292.95	General	0.026
Court	Trust Account Management	22	3	\$7,161.72	General	0.05

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Court	Warrant Management	23	3	\$4,637.38	General	0.044
Court	YWCA Victim Advocates Coordination	24	3	\$3,680.19	General	0.036
Court	Arraignments	26	3	\$9,026.32	General	0.072
Court	Bench Trial	27	3	\$7,624.89	General	0.056
Court	Bond Forfeiture Hearings	28	3	\$8,160.24	General	0.067
Court	Civil Protection Order Hearings	29	3	\$9,917.84	General	0.082
Court	Competency Hearings	31	3	\$5,892.74	General	0.046
Court	Deferred Prosecution Hearing	32	3	\$7,294.17	General	0.062
Court	Guilty Plea Hearing	34	3	\$7,624.89	General	0.056
Court	In Custody Video Hearings	35	3	\$10,758.46	General	0.082
Court	Jury Trial	37	3	\$5,928.24	General	0.046
Court	Post-Conviction Motion Hearings	40	3	\$8,160.24	General	0.067
Court	Pre-trial Diversion Agreement Hearing	41	3	\$8,160.24	General	0.067
Court	Pre-trial Hearings	42	3	\$8,160.24	General	0.067

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Court	Pre-trial Motion Hearings	43	3	\$8,160.24	General	0.067
Court	Probable Cause Hearings	44	3	\$8,160.24	General	0.067
Court	Public Defender Screening	45	3	\$2,212.55	General	0.01
Court	Records Sealing/ Vacating Conviction Hearings	46	3	\$7,279.98	General	0.056
Court	Restitution Hearing	47	3	\$5,892.74	General	0.046
Court	Search Warrants	48	3	\$5,026.67	General	0.041
Court	Sentence Review Hearing	49	3	\$6,758.81	General	0.051
Court	Sentencing Hearing	50	3	\$6,984.34	General	0.051
Court	Trial Set Hearings	51	3	\$8,160.24	General	0.067
Court	Warrant Hearings	52	3	\$8,385.77	General	0.067
Court	Defendant Criminal History and Driving Records Monitoring	58	3	\$8,633.50	General	0.086
Court	Set Probation Hearings and Summons Defendants	61	3	\$5,463.23	General	0.056
Court	Courthouse Security	62	3	\$34,202.53	General	0.3625
Court	Drug Testing	63	3	\$6,981.98	General	0.075

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Court	GPS Device Installation and Monitoring	65	3	\$6,981.98	General	0.075
Court	Prisoner Transport	66	3	\$698.20	General	0.0075
Court	Safety Planning and Training	67	3	\$3,128.54	General	0.025
Executive	Liquor Licensing	198	3	\$1,298.60	General	0.01
Executive	Land Use Hearings	199	3	\$83,038.25	General	0.05
Executive	Comprehensive Planning	204	3	\$2,503.06	General	0.01
Executive	Economic Development	205	3	\$51,206.85	General	0.11
Executive	Community Engagement	210	3	\$45,563.67	General	0.265
Executive	Public Communications	213	3	\$22,178.94	General	0.15
Executive	Public Information Office (PIO)	214	3	\$2,957.19	General	0.02
Executive	Public Outreach	215	3	\$14,785.96	General	0.1
Executive	Volunteer Program Oversight/Administration	216	3	\$16,689.90	General	0.11
Executive	Lodging Tax Advisory Committee Funding	218	3	\$15,184.18	General	0.0875
Executive	Civil Service Commission Administration	9056	3	\$41,460.93	General	0.31

Department	Program Name	Program Number	Quartile Group	Program Cost	Accounting Fund	Number of FTEs
Executive	Personnel Matters	9061	3	\$4,655.30	General	0.02
Executive	OPMA and Public Records Training Program	9062	3	\$39,278.60	General	0.2
Executive	Legal Research	9063	3	\$19,639.30	General	0.1
Executive	Public Records Requests	9066	3	\$103,286.98	General	0.6
Executive	Agenda & Meeting Administration	9067	3	\$66,284.86	General	0.415
Executive	Document Recording	9071	3	\$7,851.05	General	0.05
Executive	Legal Notices	9072	3	\$9,879.05	General	0.05
Executive	Legislative History	9073	3	\$3,140.42	General	0.02
Executive	Municipal Code Codification	9075	3	\$7,851.05	General	0.05
Executive	Intergovernmental Relations	9081	3	\$7,509.17	General	0.03
Executive	Franchise and Interlocal Agreements Management	9082	3	\$4,830.71	General	0.02
Executive	Staffing Management	9089	3	\$29,059.09	General	0.15
Executive	Benefits Administration	9090	3	\$28,559.09	General	0.15
Executive	Compensation Administration	9091	3	\$19,039.39	General	0.1

Department	Program Name	Program Number	Quartile Group	Program Cost	Accounting Fund	Number of FTEs
Executive	Employee Relations	9092	3	\$19,039.39	General	0.1
Executive	FMLA Administration	9093	3	\$19,039.39	General	0.1
Executive	Safety Administration	9094	3	\$7,615.76	General	0.04
Executive	Public Records Policy Development	9097	3	\$9,601.26	General	0.06
Executive	Contract Administration	9098	3	\$9,601.26	General	0.06
Executive	Pro Forma Documents	9100	3	\$3,200.42	General	0.02
Executive	Legal Counsel for Transportation Benefit District	9108	3	\$2,327.65	General	0.01
Finance	Business Licensing	2	3	\$22,282.48	General	0.16
Finance	Public Access Television	333	3	\$1.00	General	0
Finance	Lodging Tax Advisory Committee	336	3	\$110,000.00	General	0
Finance	Local Improvement District (LID) Billing	9019	3	\$6,953.41	General	0.055
Finance	Delinquent Collections	9022	3	\$1.00	General	0
Information Technology (Finance)	Helpdesk Services	9028	3	\$130,705.52	General	0.65
Information Technology (Finance)	Data Storage Administration	9030	3	\$25,515.32	General	0.13

Department	Program Name	Program Number	Quartile Group	Program Cost	Accounting Fund	Number of FTEs
Information Technology (Finance)	Hardware/Software Administration	9032	3	\$80,801.67	General	0.425
Information Technology (Finance)	Configuration Control	9040	3	\$11,582.60	General	0.06
Information Technology (Finance)	Report Development	9041	3	\$6,932.56	General	0.035
Planning and Community Development	Planning Commission Administration and Support	146	3	\$24,576.97	General	0.165
Planning and Community Development	Public Outreach - Planning and Community Development Department	147	3	\$43,826.86	General	0.37
Planning and Community Development	Sign Code Administration	170	3	\$10,994.85	General	0.1
Planning and Community Development	Demographics/Population and Permit Data Reporting	192	3	\$15,379.70	General	0.11
Planning and Community Development	Long Range Planning Customer Service	196	3	\$8,588.45	General	0.06
Police	Research Reporting	223	3	\$158,167.59	General	1.3175
Police	Business License Approval	226	3	\$9,713.20	General	0.07
Police	Citizen Roundtable	228	3	\$14,015.19	General	0.09
Police	Citizens' Academy	229	3	\$50,565.44	General	0.4025
Police	Liquor Licensing/Permits	234	3	\$11,100.80	General	0.08
Police	Neighborhood Watch	235	3	\$10,799.26	General	0.08

Department	Program Name	Program Number	Quartile Group	Program Cost	Accounting Fund	Number of FTEs
Police	Safety Committee	237	3	\$1,408.68	General	0.01
Police	Youth Advisory Group	239	3	\$13,380.82	General	0.1
Police	Town Hall Meetings	240	3	\$6,540.43	General	0.05
Police	Volunteer Program	241	3	\$35,106.14	General	0.2575
Police	SWAT	242	3	\$17,095.69	General	0.14
Police	Take 25	243	3	\$2,388.06	General	0.02
Police	Fleet Management	246	3	\$27,466.93	General	0.2
Police	Social Media Engagement	247	3	\$10,596.80	General	0.075
Police	Risk Management Review	248	3	\$10,161.38	General	0.07
Police	Fraud Prevention Workshop	260	3	\$6,900.57	General	0.05
Police	Missing Persons Compliance	261	3	\$7,801.95	General	0.07
Police	Prosecutor Support	262	3	\$17,975.77	General	0.16
Police	Kitsap Critical Incident Response Team (KCIRT)	263	3	\$2,042.38	General	0.01
Police	Special Operations Group - Narcotics Enforcement	264	3	\$11,854.92	General	0.09

Department	Program Name	Program Number	Quartile Group	Program Cost	Accounting Fund	Number of FTEs
Police	Emergency Flotilla	268	3	\$7,419.59	General	0.0625
Police	Harbor Stewards	269	3	\$11,522.60	General	0.1125
Police	Marina Information Kiosk	271	3	\$15,363.46	General	0.15
Police	Radiological/Nuclear Detection	274	3	\$15,434.82	General	0.12
Police	Joint Water Rescue Team	275	3	\$5,713.55	General	0.04
Police	Port Security	276	3	\$19,889.05	General	0.1575
Police	Sex Offender Accountability Program	285	3	\$15,248.15	General	0.12
Police	Law Enforcement Users Group (LUG)	289	3	\$2,913.51	General	0.02
Police	Reserve Program	292	3	\$18,396.79	General	0.13
Police	Vehicle Inspections	296	3	\$28,835.30	General	0.22
Police	Rapid Responder	298	3	\$11,913.64	General	0.09
Police	False Alarm Program	301	3	\$19,545.23	General	0.16
Police	Civic Parking Program	306	3	\$5,768.62	General	0.06
Police	PDR/Records Requests	309	3	\$16,378.05	General	0.155

Department	Program Name	Program Number	Quartile Group	Program Cost	Accounting Fund	Number of FTEs
Police	Fingerprinting Services	310	3	\$12,496.54	General	0.13
Police	Drug Take Back	311	3	\$1,602.54	General	0.015
Police	Washington Crime Information Center (WACIC) Reporting	314	3	\$6,848.03	General	0.06
Police	Concealed Pistol License Applications	317	3	\$16,461.18	General	0.16
Police	Evidence (Forensics)	318	3	\$27,655.34	General	0.215
Police	Officer-worn Video Cameras Maintenance and Training	320	3	\$16,783.09	General	0.12
Police	Portable Radios Programming and Maintenance	321	3	\$2,042.38	General	0.01
Police	RADAR/LIDAR Training	325	3	\$3,801.97	General	0.03
Police	Department Armorer	327	3	\$5,267.03	General	0.04
Police	Officer Recruiting, Selection and Background Investigation	328	3	\$26,851.26	General	0.2
Police	Policy and Regulations	329	3	\$16,957.93	General	0.115
Public Works	Communications and Media Relations - Public Works	78	3	\$122,861.29	General	1
Public Works	Gravel Roads Maintenance	87	3	\$51,731.05	General	0.41
Public Works	Guardrail Maintenance	90	3	\$1.07	General	0

Department	Program Name	Program Number	Quartile Group	Program Cost	Accounting Fund	Number of FTEs
Public Works	Public Information/Public Affairs-Relations	104	3	\$106,994.04	General	0.9
Public Works	Road End Maintenance	111	3	\$41,627.03	General	0.34
Public Works	Streetscape Maintenance	131	3	\$76,145.71	General	0.59
Public Works	Surveying	132	3	\$104,994.51	General	0.65
Public Works	Vehicle and Equipment Maintenance and Repairs	9042	3	\$115,886.81	General	0.9
Public Works	Fuel System Maintenance	9043	3	\$2,644.92	General	0.02
Public Works	Crane Inspection	9044	3	\$2,644.92	General	0.02
Public Works	Vehicle and Equipment Acquisition	9047	3	\$29,094.17	General	0.22
Public Works	Facility Maintenance and Repairs	9049	3	\$60,793.37	General	0.48
Public Works	Building Services Contracts	9052	3	\$25,711.96	General	0.09
Court	Delinquent Payment and Collections Management	8	4	\$9,305.25	General	0.082
Court	Public Records Requests	15	4	\$3,680.19	General	0.036
Court	Administer Oath of Attorney	25	4	\$1,732.14	General	0.01
Court	Code Enforcement Hearings	30	4	\$6,758.81	General	0.051

Department	Program Name	Program Number	Quartile Group	Program Cost	Accounting Fund	Number of FTEs
Court	Fine Hearings	33	4	\$9,892.39	General	0.077
Court	Infraction Hearings	36	4	\$10,758.46	General	0.082
Court	Night Court	38	4	\$7,624.81	General	0.046
Court	Parking Ticket Hearings	39	4	\$10,758.46	General	0.082
Court	Coordination Meetings	53	4	\$3,119.38	General	0.02
Court	Court Statistic Gathering and Reporting	54	4	\$8,337.63	General	0.066
Court	Public Communications and Community Outreach	55	4	\$9,534.42	General	0.065
Court	Community Service Hours Verification	56	4	\$14,228.24	General	0.151
Court	Courtroom Reports and Summaries	57	4	\$7,246.26	General	0.076
Court	Interstate Compact (Probation Transfer) Management	59	4	\$2,278.76	General	0.02
Executive	Citizen Interaction/Correspondence	197	4	\$66,961.74	General	0.3675
Executive	Citizen Survey	203	4	\$7,018.49	General	0.0375
Executive	Advertising	208	4	\$7,527.40	General	0.03
Executive	City Branding	209	4	\$9,896.03	General	0.06

Department	Program Name	Program Number	Quartile Group	Program Cost	Accounting Fund	Number of FTEs
Executive	Event Planning/Promotion	211	4	\$11,831.99	General	0.08
Executive	Internal Community Engagement Consulting	212	4	\$18,127.25	General	0.1175
Executive	Human Services Funding	217	4	\$353,700.18	General	0.0875
Executive	Open Water Marina Lease Administration	219	4	\$3,036.84	General	0.0175
Executive	Public Art Program	220	4	\$13,036.84	General	0.0175
Executive	Public Farmland Management	221	4	\$4,775.08	General	0.025
Executive	Outside Counsel	9060	4	\$258,055.30	General	0.02
Executive	City Insurance Policy Administration	9068	4	\$4,710.63	General	0.03
Executive	Bid Openings	9069	4	\$6,280.84	General	0.04
Executive	Citizen Advisory Boards, Committees and Commissions	9070	4	\$29,767.87	General	0.1725
Executive	Liaison with Kitsap County and the Washington Public Disclosure Commission	9074	4	\$3,140.42	General	0.02
Executive	Legislative Affairs	9079	4	\$8,482.59	General	0.035
Executive	Public Notary	9101	4	\$4,740.63	General	0.03
Executive	Internal Notary Services	9102	4	\$5,737.61	General	0.04

Department	Program Name	Program Number	Quartile Group	Program Cost	Accounting Fund	Number of FTEs
Executive	Website Management	9103	4	\$22,637.01	General	0.15
Executive	Transportation Benefit District Support- WAS 202	9109	4	\$7,851.05	General	0.05
Executive	Real Property Management- WAS 222	9110	4	\$28,476.48	General	0.02
Finance	Public Notary Service	3	4	\$1.00	General	0
Planning and Community Development	Public Records Response & Records Management	148	4	\$52,299.91	General	0.49
Planning and Community Development	Historic Preservation Commission	176	4	\$3,468.45	General	0.03
Planning and Community Development	Current Use Taxation Applications	191	4	\$1,323.50	General	0.01
Police	Chief for a Day	227	4	\$2,463.74	General	0.015
Police	Complaints and Internal Affairs Investigations	230	4	\$38,607.00	General	0.27
Police	Tip-A-Cop / Torch Run	244	4	\$15,005.26	General	0.11
Police	Training Coordinator	245	4	\$16,736.32	General	0.14
Police	Police Awards and Commendation	253	4	\$27,190.00	General	0.21
Police	Hull Inspections	270	4	\$1.00	General	0
Police	Marine 8 Ride-along	272	4	\$15,712.10	General	0.13

Department	Program Name	Program Number	Quartile Group	Program Cost	Accounting Fund	Number of FTEs
Police	National Marina Day	273	4	\$10,935.12	General	0.095
Police	Bank Check	277	4	\$13,930.53	General	0.11
Police	Cadet Program	286	4	\$1.00	General	0
Police	Citizen Ride-Along	293	4	\$33,020.80	General	0.26
Police	Station Tours	295	4	\$20,356.14	General	0.16
Police	Vacation House Checks	297	4	\$15,713.55	General	0.13
Police	Gun Turn-In	312	4	\$421.36	General	0.005
Police	Animal Licensing	313	4	\$6,949.80	General	0.07
Police	Records Retention	316	4	\$5,670.79	General	0.055
Police	Off-Duty Employment	330	4	\$3,429.98	General	0.02
Police	Uniform Committee	332	4	\$10,623.25	General	0.075
Public Works	Small Equipment Maintenance	9045	4	\$15,869.55	General	0.12
Public Works	Vehicle and Equipment Surplus	9046	4	\$23,384.73	General	0.18
Public Works	Vehicle Outfitting	9048	4	\$23,804.32	General	0.18

Department	Program Name	Program Number	Quartile Group	Program Cost	Accounting Fund	Number of FTEs
Public Works	Facility Support	9050	4	\$64,475.09	General	0.51
Public Works	Janitorial Contract	9051	4	\$29,473.85	General	0.09
Public Works	Grounds Maintenance	9053	4	\$61,889.12	General	0.47
Council	FIXED COSTS City Governance	11001	F	\$101,002.50	General	7
Executive	FIXED - City Administration and Oversight	110002	F	\$261,422.00	General	0.68
Finance	FIXED COSTS - Multi-jurisdictional Government Services	11002	F	\$1,021,436.00	General	0
Finance	FIXED COSTS - Asset Management	110003	F	\$6,491,444.00	General	0
Court	ADMINISTRATIVE - Court Administration	1001	A	\$0.00	General	0.11
Information Technology (Finance)	ADMINISTRATIVE - Information Technology General Administration	99001	A	\$0.00	General	0.12
Information Technology (Finance)	ADMINISTRATIVE - Information Technology Budget Management	99002	A	\$0.00	General	0.07
Public Works	ADMINISTRATIVE - Public Works General Management	1002	A	\$0.00	General	0.9
Public Works	ADMINISTRATIVE - Public Works Budgeting and Financial Management	1003	A	\$0.00	General	0.4
Public Works	ADMINISTRATIVE - Public Works General Administration	1004	A	\$0.00	General	0.76
Public Works	ADMINISTRATIVE - Public Works Purchasing - Procurement Services	1005	A	\$0.00	General	0.4

Department	Program Name	Program Number	Quartile Group	Program Cost	Accounting Fund	Number of FTEs
Public Works	ADMINISTRATIVE - Public Works General Management	99004	A	\$0.00	General	0.09
Public Works	ADMINISTRATIVE- Public Works Budgeting and Financial Management	99005	A	\$0.00	General	0.05
Public Works	ADMINISTRATIVE - Public Works General Administration	99006	A	\$0.00	General	0.09
Public Works	ADMINISTRATIVE - Public Works Purchasing - Procurement Services	99007	A	\$0.00	General	0.05