PBB BluePrint

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City Attorney	Court Records Retention	41,175
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City Manager	City Archive	51,060
City Manager	City Commission Meetings and Work Sessions	201,192
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User Group	Program	2019 - Budgeted
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City Manager	Employee Performance Evaluation Coordination and Support	38,706
City Manager	Employee Relations	39,950
City Manager	Employee Retention	19,786
City Manager	Employment Policy and Procedure Administration	84,909
City Manager	Fare Media Design and Procurement	17,149
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City Manager	FIXED COST Finance	46,507,398
City Manager	Fixed Route Transit Service	8,923,049
City Manager	Hiring & Applicant Tracking System	52,136
City Manager	Human Resources Administration	710,403
City Manager	Labor Relations Negotiations	48,311
City Manager	Lawrence Public Library	4,457,000
City Manager	Legislative Support	121,352
City Manager	Liquor License Issuance	26,890
City Manager	New Employee On Boarding and Orientation	43,364
City Manager	Paratransit Service (T Lift)	1,773,747
City Manager	Parking Enforcement	493,368
City Manager	Parking garage maintenance	224,324
City Manager	Parking Meter Repair & Maintenance	112,407
City Manager	Payroll Processing and Reporting	118,107
City Manager	Permits and Business Licenses	26,890
City Manager	Placement and Maintenance of Operational Signage	26,862
City Manager	Planning and Analysis of Parking Inventory	52,003
City Manager	Pre- and Post-Employment Offer Activities	52,179
City Manager	Public Notices	30,039
City Manager	Review, approve, and maintain personnel transaction actions in HRIS Payroll	39,559
City Manager	School Crossing Activities	202,112
City Manager	Service Planning and Analysis	161,299
City Manager	Strategic Planning	127,430
City Manager	Succession Planning	59,992
City Manager	Ticket Sales	22,366
City Manager	Tourism and Convention and Visitors Bureau	1,220,000
City Manager	Transit Driver Training and Certification	26,022
City Manager	Transit Facility Building and Grounds Maintenance	51,654
City Manager	Transit Vehicle Acquisition and maintenance	1,723,320
City Manager	Unemployment Claims Response and Hearings	10,376
City Manager	Vehicle Accident Investigation	28,305
City Manager	Website Administration	110,855
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Finance	Annual External Audit	99,706
Finance	Bank and Treasury Management	21,988
Finance	Bank Reconciliations	49,037
Finance	Capital Asset Reporting Tracking and Accounting	38,946
Finance	Cash and Investment Management	15,472
Finance	Comprehensive Annual Financial Report CAFR Preparation	136,790
Finance	Debt Planning and Management	33,016
Finance	Financial Administration	278,849
Finance	General Ledger Maintenance	68,819
Finance	Internal Control and Policy Development and Implementation	89,302

User Group	Program	2019 - Budgeted
Finance	Project Exemption Certificates	6,071
Finance	Rating Agency and Investor Relations	2,524
Finance	Request for Proposals RFP Processing and Management	28,441
Finance	UB - Billing & Customer Service	719,701
Finance	UB Cashiering and Payment Receipt Processing	405,317
Finance	Unclaimed Property Filings	12,246
Finance	Utility Billing	428,808
Finance	Vendor Registry	27,020
Fire Medical	Accreditation Management	415,725
Fire Medical	Ambulance Billing	166,547
Fire Medical	Breathing Apparatus Management	171,914
Fire Medical	Community Education and Public Relations	846,581
Fire Medical	Coroner Services	125,114
Fire Medical	CPR Training	73,438
Fire Medical	Domestic Preparedness	84,541
Fire Medical	Emergency Communications Management	994,499
Fire Medical	Emergency Medical Service	7,375,041
Fire Medical	Employee Health, Safety and Wellness	296,470
Fire Medical	Facilities Management	934,575
Fire Medical	Fire Investigations	159,475
Fire Medical	Fire Suppression	2,471,652
Fire Medical	Fleet Management	750,724
Fire Medical	Hazmat	731,884
Fire Medical	Operations Scene Rehabilitation	170,802
Fire Medical	Prevention and Life Safety Inspections	664,433
Fire Medical	Protective Equipment and Uniforms	863,419
Fire Medical	Tactical Medic	112,328
Fire Medical	Technical Rescue	757,962
Fire Medical	Technology Management	1,394,834
Information Technology	Backup Business Continuity and Disaster Recovery	48,029
Information Technology	Business Systems Administration and Support	333,536
Information Technology	Geographical Information Systems (GIS)	174,166
Information Technology	IT Asset Management	53,635
Information Technology	IT Governance	159,667
Information Technology	IT Help Desk	122,898
Information Technology	Network Administration and Support	184,200
Information Technology	Public Wireless Network Administration and Support	14,787
Information Technology	Server Administration and Support	166,643
Information Technology	Technology Security Management and Policy Compliance	171,424
Information Technology	Telecommunications Support	310,892
Information Technology	Wide Area Network Infrastructure	218,295
Information Technology	Workstation replacement program	36,890
MSO	Accounts Payable/Accounts Receivable	660,835
MSO	ADA Compliance	19,264
MSO	Airport lease mangement	17,413
MSO	Airport property maintenance	385,016
MSO	Asset Management Utilities Infrastructure and Equipment	1,049,687
MSO	Billing and Customer Service	5,151,468
MSO	Building infrastructure (general maintenance, electrical, HVAC, plumbing)	1,024,428
MSO	Capital Project Management	708,291
MSO	Collection System Infrastructure Maintenance	5,634,376

User Group	Program	2019 - Budgeted
MSO	Collection System Infrastructure Operations	5,311,048
MSO	Compost site operations	115,687
MSO	Construction Management and Observation	783,882
MSO	Container maintenance operations	1,081,251
MSO	Custodial Cleaning Services	190,465
MSO	Data analytics and visual modeling	275,231
MSO	Drop-off recycling programs	73,430
MSO	Elevator Inspection and Maintenance	23,152
MSO	Emergency response planning	48,515
MSO	Engineering Design and Construction Standards Development	101,932
MSO	Environmental sampling & analysis	1,227,494
MSO	Facility services	578,411
MSO	Fiber program	85,079
MSO	Field Operations On Call Support	422,698
MSO	Fire Hydrant Maintenance, Repairs, and Flow Testing	123,513
MSO	Geographic Information Systems Application Development and Mainte-nance	302,179
MSO	Grant Administration	44,052
MSO	Household Hazardous Waste Program	246,532
MSO	Industrial automation and control (instrumentation)	233,812
MSO	Industrial Pretreatment Program	59,439
MSO	Infrastructure locates	131,075
MSO	Interdepartmental Engineering Assistance and Support	140,484
MSO	Learning and Safety Programs	568,169
MSO	Levee maintenance	418,175
MSO	Lift/Pump Station Operation and Maintenance	769,888
MSO	Master Planning Program	97,605
MSO	Outside Agency Support	3,124,900
MSO	Pavement Analysis and Maintenance	9,976,936
MSO	Private Development Plan Review	206,498
MSO	Project design	113,048
MSO	Public Improvement Project Inspection	414,934
MSO	Rate Model Development	48,782
MSO	Regulatory Review & Oversight	1,664,317
MSO	Residuals waste management	125,897
MSO	Right-of-way Management	72,590
MSO	Risk Management	859,549
MSO	Roll-off services	1,184,417
MSO	Sidewalk compliance program	108,992
MSO	Single stream recycling & OCC collection	2,887,012
MSO	Snow and Ice Operations	1,170,654
MSO	Special Assessments	35,156
MSO	Stormwater inspections and maintenance	2,801,654
MSO	Street Light Operations and Maintenance	887,749
MSO	Streets: Services upon request	31,335
MSO	Traffic Safety	86,290
MSO	Traffic Signal Program	619,578
MSO	Traffic Sign Program	267,743
MSO	Trash collection	7,484,399
MSO	Utilities Systems Supervisory Control and Data Acquisition SCADA Man-agement	554,152
MSO	Wastewater Treatment Operations	5,133,256

User Group	Program	2019 - Budgeted
MSO	Water distribution infrastructure maintenance	6,987,510
MSO	Water meter services	1,050,772
MSO	Water Supply Management and Planning	30,776
MSO	Water Treatment Operations	7,806,352
MSO	Yard waste collection	978,155
Parks & Recreation	Administration	7,441,167
Parks & Recreation	Adult Sports Programming	168,127
Parks & Recreation	Aquatic Facility Maintenance	526,413
Parks & Recreation	Aquatic Facility Operations	823,456
Parks & Recreation	Aquatics Programming	129,404
Parks & Recreation	Athletic Field Maintenance	456,117
Parks & Recreation	Cemetery Maintenance / Operations	295,084
Parks & Recreation	Community Engagement and Outreach	1,553,734
Parks & Recreation	Customer Service	514,201
Parks & Recreation	Downtown Maintenance	587,404
Parks & Recreation	Forestry and Tree Care on right of way	665,815
Parks & Recreation	General Park Maintenance	2,362,058
Parks & Recreation	Golf Course Maintenance	660,650
Parks & Recreation	Golf Course Operations	418,442
Parks & Recreation	Gymnastics Programming	121,468
Parks & Recreation	Landscape Maintenance	289,314
Parks & Recreation	Lifelong Recreation (50+) Programming	119,565
Parks & Recreation	Municipal Grounds Maintenance	90,657
Parks & Recreation	Nature Center Programming / Operations	291,292
Parks & Recreation	Park Rentals / Event Permitting	45,118
Parks & Recreation	Playground Maintenance	161,313
Parks & Recreation	Project Management	170,892
Parks & Recreation	Recreation Facility Maintenance	1,299,309
Parks & Recreation	Recreation Facility Operations	787,286
Parks & Recreation	Recreation, Health and Wellness Programming	535,796
Parks & Recreation	Right of Way Landscape Maintenance	266,282
Parks & Recreation	Seasonal Lighting	68,479
Parks & Recreation	Special Events Programming	165,358
Parks & Recreation	Special Populations Programming	245,571
Parks & Recreation	Tournaments / Swim Meets (Economic Growth and tourism)	103,268
Parks & Recreation	Trail Maintenance	263,224
Parks & Recreation	Youth Camps	77,872
Parks & Recreation	Youth Sports Programming	235,112
Planning & Development Services	Building Safety	934,875
Planning & Development Services	Code Enforcement	646,711
Planning & Development Services	Community Development Block Grant - Administration	777,064
Planning & Development Services	HOME grant program	352,060
Planning & Development Services	Planning	1,230,401
Planning & Development Services	Transportation Planning	297,519
Police	911 Communications Emergency Dispatch	836,000
Police	Animal Control	581,642

User Group	Program	2019 - Budgeted
Police	Calls For Service	8,788,018
Police	Case Reports	283,104
Police	Computer Forensic Crime Lab	357,002
Police	Crime Analysis	166,628
Police	Crime Scene Processing	121,416
Police	Crisis Response Teams	255,847
Police	Evidence and Property Management	334,368
Police	Facility Management	202,812
Police	Juvenile Investigations	366,575
Police	K9 Team	286,075
Police	Major Crimes Investigations	2,326,022
Police	Mental Health Support	604,838
Police	Narcotics Investigations	636,587
Police	Preventative Patrol	494,438
Police	Professional Development and Training	1,908,249
Police	Professional Standards	202,973
Police	Quartermaster Program	14,476
Police	Records Management and Retention	382,983
Police	Recruit Hiring & Training	216,774
Police	School Resource Officers SRO	458,331
Police	Special event management (permitting, managing, providing services)	919,954
Police	Teleserve	134,190
Police	Traffic Crash Investigations	96,205
	Total	234,388,471

1099 Processing

User Group: Finance

Total Cost: 28,855   **FTE:** 0.05   **Personnel:** 4,702   **NonPersonnel:** 24,153

Quartile: 4

Final score (out of 100): 15.6

Description: Prepare and balance 1099's annually.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
0	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
3	Fiscal Stewardship - Effective Governance and Professional Administration
0	Leadership - Effective Governance and Professional Administration
0	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

911 Communications Emergency Dispatch

User Group: Police

Total Cost: 836,000 **FTE:** 0 **Personnel:** 0 **NonPersonnel:** 836,000

Quartile: 3

Final score (out of 100): 54.2

Description: Dispatch all public safety emergency calls for service

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Commitment to Core Services
2	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Accounts Payable/Accounts Receivable

User Group: City Manager

Total Cost: 660,835   **FTE:** 7.25   **Personnel:** 529,463   **NonPersonnel:** 131,373

Quartile: 2

Final score (out of 100): 53.1

Description: Manage the procurement of goods and services in compliance with the city procurement code

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
1	Transparency and Access to Information - Effective Governance and Professional Administration
1	Workforce - Effective Governance and Professional Administration

Accounts Payable Processing and Maintenance

User Group: Finance

Total Cost: 0   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** 0

Quartile: NA

Final score (out of 100): NA

Description: Pay outstanding invoices

Basic Program Attributes:

Score	BPA	Definition

Results:

Score	Result

Accreditation Management

User Group: Fire Medical

Total Cost: 415,725   **FTE:** 3.47   **Personnel:** 390,063   **NonPersonnel:** 25,662

Quartile: 1

Final score (out of 100): 91.7

Description: A program of the Commission on Fire Accreditation International (CFAI) system for continuous organizational improvement: Standards of Cover, Strategic Planning, Standard Operating Procedures, Incident Records Management, and CFAI performance Indicators.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
3	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
4	Leadership - Effective Governance and Professional Administration
4	Transparency and Access to Information - Effective Governance and Professional Administration
3	Workforce - Effective Governance and Professional Administration

Acquire property interests

User Group: City Attorney

Total Cost: 43,811   **FTE:** 0.35   **Personnel:** 33,998   **NonPersonnel:** 9,814

Quartile: 3

Final score (out of 100): 52.1

Description: Coordinate appraisals and meetings with landowners, negotiate purchase price, prepare and record contracts, process payment requests and prepare other City Commission agenda documents related to property interests acquired for various city infrastructure and facility projects.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
0	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

ADA Certification

User Group: City Manager

Total Cost: 70,793   **FTE:** 0.19   **Personnel:** 20,820   **NonPersonnel:** 49,972

Quartile: 2

Final score (out of 100): 75

Description: Provide eligibility certification for ADA services

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

ADA Compliance

User Group: MSO

Total Cost: 19,264   **FTE:** 0.15   **Personnel:** 19,264   **NonPersonnel:** 0

Quartile: 1

Final score (out of 100): 79.2

Description: Evaluations, inspections, training, facility modifications

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
2	PopServed	Less than 50% of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
3	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
4	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
3	Workforce - Effective Governance and Professional Administration

Administration

User Group: City Manager

Total Cost: 7,441,167   **FTE:** 44.2   **Personnel:** 5,452,106   **NonPersonnel:** 1,989,062

Quartile: 1

Final score (out of 100): 85.4

Description: Oversee and manage day-to-day operations city-wide. Including staffing boards/commissions/task forces, personnel management, reporting, training, etc.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Civic Engagement - Effective Governance and Professional Administration
3	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
3	Leadership - Effective Governance and Professional Administration
4	Transparency and Access to Information - Effective Governance and Professional Administration
3	Workforce - Effective Governance and Professional Administration

Administrative Hearings

User Group: City Attorney

Total Cost: 11,596   **FTE:** 0.02   **Personnel:** 2,021   **NonPersonnel:** 9,575

Quartile: 4

Final score (out of 100): 41.7

Description: Civil court hearings for dangerous dog determinations and tow violations

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
0	PopServed	Less than 10% of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
0	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Adult Sports Programming

User Group: Parks & Recreation

Total Cost: 168,127   **FTE:** 0.83   **Personnel:** 53,127   **NonPersonnel:** 115,000

Quartile: 3

Final score (out of 100): 54.2

Description: Year-round adult recreation league play for slow pitch softball, basketball, flag football, kickball, soccer, and pickelball. Staff responsible for promoting, registering teams for league play. Staff is also responsible for the scheduling of the league, maintaining standings, ordering and distributing awards, coordination of field prep and umpires, and facility supervision.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Commitment to Core Services
4	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Agenda Management

User Group: City Manager

Total Cost: 130,991   **FTE:** 0.95   **Personnel:** 124,296   **NonPersonnel:** 6,695

Quartile: 2

Final score (out of 100): 58.3

Description: Manage the agenda creation and distribution process to ensure that items are properly submitted to the Governing Body for review and approval

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
1	Collaborative Solutions - Effective Governance and Professional Administration
3	Fiscal Stewardship - Effective Governance and Professional Administration
3	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Airport lease mangement

User Group: MSO

Total Cost: 17,413   **FTE:** 0.15   **Personnel:** 17,413   **NonPersonnel:** 0

Quartile: 2

Final score (out of 100): 72.2

Description: Lease management for all hangar rentals at municipal airport; FBO agreement

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
4	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Airport property maintenance

User Group: MSO

Total Cost: 385,016   **FTE:** 1   **Personnel:** 76,016   **NonPersonnel:** 309,000

Quartile: 2

Final score (out of 100): 65.3

Description: Terminal / hangar maintenance, mowing, runway lighting

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
4	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Ambulance Billing

User Group: Fire Medical

Total Cost: 166,547   **FTE:** 2.18   **Personnel:** 165,543   **NonPersonnel:** 1,004

Quartile: 2

Final score (out of 100): 61.5

Description: A program for the billing emergency medical services. These billings are invoiced to the individuals, insurance companies and governmental agencies.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
3	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
0	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Amenity Planning, Installation, Maintenance, and Cleaning

User Group: City Manager

Total Cost: 136,210   **FTE:** 0.35   **Personnel:** 37,436   **NonPersonnel:** 98,775

Quartile: 3

Final score (out of 100): 59.7

Description: Analysis, Planning, acquisition, installation, and upkeep of transit amenities

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Commitment to Core Services
3	Economic Growth and Security
2	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Animal Control

User Group: Police

Total Cost: 581,642   **FTE:** 3   **Personnel:** 166,492   **NonPersonnel:** 415,150

Quartile: 4

Final score (out of 100): 38.9

Description: none

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Commitment to Core Services
1	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
1	Safe, Healthy, and Welcoming Neighborhoods

Annual External Audit

User Group: Finance

Total Cost: 99,706 **FTE:** 0.45 **Personnel:** 50,881 **NonPersonnel:** 48,826

Quartile: 3

Final score (out of 100): 38.5

Description: Assist with annual external audit

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
0	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Aquatic Facility Maintenance

User Group: Parks & Recreation

Total Cost: 526,413   **FTE:** 2.09   **Personnel:** 140,413   **NonPersonnel:** 386,000

Quartile: 2

Final score (out of 100): 75

Description: Perform all necessary maintenance to aquatic center facilities, including on-going maintenance as well as deferred maintenance.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Aquatic Facility Operations

User Group: Parks & Recreation

Total Cost: 823,456   **FTE:** 3.23   **Personnel:** 253,456   **NonPersonnel:** 570,000

Quartile: 2

Final score (out of 100): 79.2

Description: Administration, oversight, and management of aquatic facilities.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
2	PopServed	Less than 50% of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Commitment to Core Services
3	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Aquatics Programming

User Group: Parks & Recreation

Total Cost: 129,404   **FTE:** 1.73   **Personnel:** 129,404   **NonPersonnel:** 0

Quartile: 3

Final score (out of 100): 55.6

Description: Year-round programs such as Learn-to-Swim courses, aquatic fitness classes, aquatic training courses, special events, and general recreational and lap swimming.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Arts and Culture

User Group: City Manager

Total Cost: 124,400 **FTE:** 0.25 **Personnel:** 27,019 **NonPersonnel:** 97,381

Quartile: 3

Final score (out of 100): 62.5

Description: Promote, encourage, and facilitate artistic and cultural activities of the community through coordinating endeavors of those groups and organizations which identify themselves as primarily concerned with the artistic environment of Lawrence.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
1	Commitment to Core Services
3	Economic Growth and Security
1	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Asset Management Utilities Infrastructure and Equipment

User Group: MSO

Total Cost: 1,049,687 **FTE:** 12.5 **Personnel:** 923,235 **NonPersonnel:** 126,452

Quartile: 1

Final score (out of 100): 97.2

Description: Review of the analysis of asset condition and risk assessment for water, wastewater, and stormwater infrastructure and equipment

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
4	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Athletic Field Maintenance

User Group: Parks & Recreation

Total Cost: 456,117   **FTE:** 3.61   **Personnel:** 262,117   **NonPersonnel:** 194,000

Quartile: 2

Final score (out of 100): 65.3

Description: Includes resources required to provide high level grounds maintenance (mowing, irrigation, chemical/fertilizer, aerification, etc.) on sports turf areas such as soccer, football, cricket, at all athletic-oriented community park sites. Provides tournament support.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Backup Business Continuity and Disaster Recovery

User Group: Information Technology

Total Cost: 48,029 **FTE:** 0.25 **Personnel:** 25,279 **NonPersonnel:** 22,750

Quartile: 3

Final score (out of 100): 52.1

Description: Implementation of policy best practices and procedures to ensure business continuity and disaster recovery

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
0	Leadership - Effective Governance and Professional Administration
4	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Bank and Treasury Management

User Group: Finance

Total Cost: 21,988   **FTE:** 0.13   **Personnel:** 20,362   **NonPersonnel:** 1,626

Quartile: 4

Final score (out of 100): 17.7

Description: Manage city s various bank accounts

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
0	Mandate	No Mandate
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
0	Civic Engagement - Effective Governance and Professional Administration
1	Collaborative Solutions - Effective Governance and Professional Administration
3	Fiscal Stewardship - Effective Governance and Professional Administration
0	Leadership - Effective Governance and Professional Administration
1	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Bank Reconciliations

User Group: Finance

Total Cost: 49,037   **FTE:** 0.25   **Personnel:** 23,509   **NonPersonnel:** 25,528

Quartile: 4

Final score (out of 100): 22.9

Description: Reconcile bank statements to general ledger

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
0	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
3	Fiscal Stewardship - Effective Governance and Professional Administration
0	Leadership - Effective Governance and Professional Administration
1	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Bid Openings

User Group: City Manager

Total Cost: 2,214   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** 2,214

Quartile: 3

Final score (out of 100): 41.7

Description: Receive bids for city projects and conduct bid openings in accordance with established laws and policies

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
3	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Billing and Customer Service

User Group: MSO

Total Cost: 5,151,468   **FTE:** 6.05   **Personnel:** 397,598   **NonPersonnel:** 4,753,870

Quartile: 2

Final score (out of 100): 63.9

Description: Billing components for stormwater, solid waste, w/ww programs like meters and development charges; customer service on all issues related including entering service requests into Lucity, tracking, follow up

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
2	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
1	Safe, Healthy, and Welcoming Neighborhoods

Boards and Commissions Appointments

User Group: City Commission

Total Cost: 13,717 **FTE:** 0.25 **Personnel:** 5,467 **NonPersonnel:** 8,250

Quartile: 3

Final score (out of 100): 50

Description: Make city appointments to boards and commissions and serve on various community committees to represent the City

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Commitment to Core Services
2	Economic Growth and Security
2	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Boards and Commission Support

User Group: City Manager

Total Cost: 175,978   **FTE:** 1.41   **Personnel:** 158,368   **NonPersonnel:** 17,611

Quartile: 2

Final score (out of 100): 61.5

Description: Provide support, advice, and guidance to the various boards and commissions.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Civic Engagement - Effective Governance and Professional Administration
3	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
4	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Breathing Apparatus Management

User Group: Fire Medical

Total Cost: 171,914   **FTE:** 0.6   **Personnel:** 78,214   **NonPersonnel:** 93,700

Quartile: 4

Final score (out of 100): 31.2

Description: A program for the self-contained breathing apparatus for the fire medical department.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
0	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
0	Fiscal Stewardship - Effective Governance and Professional Administration
0	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Budget Development and Administration

User Group: City Manager

Total Cost: 632,305   **FTE:** 3.38   **Personnel:** 425,764   **NonPersonnel:** 206,541

Quartile: 1

Final score (out of 100): 79.2

Description: Development of annual departmental budget, all versions (Innoprise, OpenGov, PBB); monitoring and management through the year

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
3	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
4	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
3	Workforce - Effective Governance and Professional Administration

Building infrastructure (general maintenance, electrical, HVAC, plumbing)

User Group: MSO

Total Cost: 1,024,428   **FTE:** 5.43   **Personnel:** 424,210   **NonPersonnel:** 600,218

Quartile: 3

Final score (out of 100): 61.1

Description: Provided building infrastructure maintenance such as painting, carpet, major system modifications, lighting, HVAC maintenance, plumbing repairs

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
2	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Building Safety

User Group: Planning & Development Services

Total Cost: 934,875 **FTE:** 9.5 **Personnel:** 810,875 **NonPersonnel:** 124,000

Quartile: 1

Final score (out of 100): 86.1

Description: Administration, permitting, inspections and contractor licensing

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
2	PopServed	Less than 50% of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Business Systems Administration and Support

User Group: Information Technology

Total Cost: 333,536   **FTE:** 2.85   **Personnel:** 272,236   **NonPersonnel:** 61,300

Quartile: 2

Final score (out of 100): 55.2

Description: Support and maintenance of core technology applications throughout the city. Process analysis, reporting, integration, and implementation support of the organizations business systems.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Civic Engagement - Effective Governance and Professional Administration
4	Collaborative Solutions - Effective Governance and Professional Administration
3	Fiscal Stewardship - Effective Governance and Professional Administration
1	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Calls For Service

User Group: Police

Total Cost: 8,788,018 **FTE:** 82.6 **Personnel:** 7,550,504 **NonPersonnel:** 1,237,513

Quartile: 3

Final score (out of 100): 62.5

Description: Responds to calls for service that include, but not limited to, accidents, theft, burglary, robbery, property damage, check welfare, domestic violence, medical, etc. This includes report writing and follow-up investigation. Attempt to eliminate opportunity for misconduct through police presence in areas of expected crime.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Capital Asset Reporting Tracking and Accounting

User Group: Finance

Total Cost: 38,946   **FTE:** 0.15   **Personnel:** 14,105   **NonPersonnel:** 24,840

Quartile: 4

Final score (out of 100): 20.8

Description: Recording capital assets and updating depreciation schedules

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
0	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
3	Fiscal Stewardship - Effective Governance and Professional Administration
0	Leadership - Effective Governance and Professional Administration
1	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Capital Project Management

User Group: MSO

Total Cost: 708,291   **FTE:** 4.75   **Personnel:** 508,466   **NonPersonnel:** 199,825

Quartile: 1

Final score (out of 100): 91.7

Description: Bid & Contract Administration, Capital Plan Development Support, CIP Engineering Support, Project Financial Management, Public Meetings (capital projects), Federal & State Law Compliance (bidding & Project/grant admin)- Regulatory Compliance, Maintenance of Project Files, Archiving Files, Audit Preparation and Support.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
4	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Case Management

User Group: City Attorney

Total Cost: 39,208 **FTE:** 0.43 **Personnel:** 27,160 **NonPersonnel:** 12,048

Quartile: 3

Final score (out of 100): 44.4

Description: Processing of Criminal, Traffic and Parking citations and complaints from initiation through adjudication.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
2	PopServed	Less than 50% of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
0	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
0	Safe, Healthy, and Welcoming Neighborhoods

Case Processing

User Group: City Attorney

Total Cost: 67,107   **FTE:** 0.95   **Personnel:** 54,967   **NonPersonnel:** 12,140

Quartile: 3

Final score (out of 100): 44.4

Description: Process all court proceedings; document all court actions taken.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
2	PopServed	Less than 50% of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
0	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
0	Safe, Healthy, and Welcoming Neighborhoods

Case Reports

User Group: Police

Total Cost: 283,104   **FTE:** 4.15   **Personnel:** 275,723   **NonPersonnel:** 7,381

Quartile: 4

Final score (out of 100): 36.1

Description: Process and maintain all case reports and release reports to appropriate agencies

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
0	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
0	Safe, Healthy, and Welcoming Neighborhoods

Cash and Investment Management

User Group: Finance

Total Cost: 15,472 **FTE:** 0.1 **Personnel:** 14,053 **NonPersonnel:** 1,420

Quartile: 4

Final score (out of 100): 31.2

Description: Report and manage city s cash and investments

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
0	Civic Engagement - Effective Governance and Professional Administration
1	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
1	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Cemetery Maintenance / Operations

User Group: Parks & Recreation

Total Cost: 295,084 **FTE:** 1.61 **Personnel:** 124,084 **NonPersonnel:** 171,000

Quartile: 1

Final score (out of 100): 87.5

Description: Includes all aspects of cemetery operations including maintenance, burials, equipment repair and customer relations.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Commitment to Core Services
2	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Central Garage fleet management

User Group: MSO

Total Cost: 4,734,209 **FTE:** 16.72 **Personnel:** 1,224,321 **NonPersonnel:** 3,509,887

Quartile: 1

Final score (out of 100): 85.4

Description: Internal service fund. Fleet management includes administrative costs, building overhead, data systems and analysis, specification writing and bid management, research, and general management functions.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
4	Collaborative Solutions - Effective Governance and Professional Administration
3	Fiscal Stewardship - Effective Governance and Professional Administration
4	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
3	Workforce - Effective Governance and Professional Administration

City Archive

User Group: City Manager

Total Cost: 51,060   **FTE:** 0.3   **Personnel:** 24,156   **NonPersonnel:** 26,905

Quartile: 4

Final score (out of 100): 25

Description: Identifying preserving and making available records of enduring value

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
0	Fiscal Stewardship - Effective Governance and Professional Administration
1	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

City Commission Meetings and Work Sessions

User Group: City Commission

Total Cost: 201,192   **FTE:** 4.25   **Personnel:** 92,942   **NonPersonnel:** 108,250

Quartile: 2

Final score (out of 100): 69.4

Description: Preside at meetings of the governing body and direct the City Manager as appropriate

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
2	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Classification and Compensation Management

User Group: City Manager

Total Cost: 193,123   **FTE:** 0.95   **Personnel:** 89,209   **NonPersonnel:** 103,915

Quartile: 2

Final score (out of 100): 68.8

Description: Monitor and maintain city classification review reclassification requests temporary duty assignments new position requests and management of compensation structure

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
3	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
4	Workforce - Effective Governance and Professional Administration

Code and Ordinance Codification

User Group: City Manager

Total Cost: 13,406   **FTE:** 0.15   **Personnel:** 13,406   **NonPersonnel:** 0

Quartile: 4

Final score (out of 100): 26

Description: Ensure that laws enacted by ordinance of the Governing Body are timely and accurately codified in the municipal code

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
0	Fiscal Stewardship - Effective Governance and Professional Administration
0	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Code Enforcement

User Group: Planning & Development Services

Total Cost: 646,711 **FTE:** 6.05 **Personnel:** 512,711 **NonPersonnel:** 134,000

Quartile: 1

Final score (out of 100): 88.9

Description: Code Enforcement including management of rental registration program.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Collections

User Group: City Attorney

Total Cost: 24,029   **FTE:** 0.17   **Personnel:** 14,427   **NonPersonnel:** 9,602

Quartile: 4

Final score (out of 100): 22.2

Description: Submission of adjudicated past-due cases to outside collection agency; payment processing; monitoring; auditing; collaboration with vendor.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
0	PopServed	Less than 10% of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
0	Commitment to Core Services
0	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
0	Safe, Healthy, and Welcoming Neighborhoods

Collection System Infrastructure Maintenance

User Group: MSO

Total Cost: 5,634,376   **FTE:** 4.25   **Personnel:** 294,360   **NonPersonnel:** 5,340,016

Quartile: 1

Final score (out of 100): 87.5

Description: Hydro cleaning, inspection, repair, replacement, and rehabilitation of the collection system to prevent potential back-ups or overflows.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Collection System Infrastructure Operations

User Group: MSO

Total Cost: 5,311,048   **FTE:** 4.2   **Personnel:** 283,041   **NonPersonnel:** 5,028,007

Quartile: 1

Final score (out of 100): 87.5

Description: Inspection of the sewer system through visual manhole inspections, CCTV, or smoke testing to locate unknown or illegal inflow and infiltration; collecting monthly flow data information and submitting it to billing; verify existing infrastructure against GIS maps; work with GIS to update as needed; maintaining odor control units and chemicals at lift stations; programming and installing flow monitors to collect flow data in the collection system; installation of manhole and lift station signs.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Community Development Block Grant - Administration

User Group: Planning & Development Services

Total Cost: 777,064   **FTE:** 2.55   **Personnel:** 229,064   **NonPersonnel:** 548,000

Quartile: 1

Final score (out of 100): 84.7

Description: CDBG grant program

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
2	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Community Education and Public Relations

User Group: Fire Medical

Total Cost: 846,581 **FTE:** 7.03 **Personnel:** 828,967 **NonPersonnel:** 17,614

Quartile: 2

Final score (out of 100): 70.8

Description: A program for firefighters to facilitate risk reduction education to the public. A program for community education: a key component, opening the doors for public awareness to the potential hazards they face and how they can combat them with proper knowledge and life safety awareness (Criterion 5B). As well as our community relations programs: Explorer post, youth firesetter program, wheeled sports, smoke detector program, Insurance services office (ISO), station tours/truck visits, and first responder training for county responders and uniforms, equipment, guidance, and support for the Department's Honor Guard and Pipe and Drum Corps. This service provides honorable, dignified and specially trained personnel to present colors for funerals, graduations, promotions, parades, and other events when requested.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Commitment to Core Services
4	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Community Engagement and Outreach

User Group: City Manager

Total Cost: 1,553,734   **FTE:** 10.08   **Personnel:** 946,745   **NonPersonnel:** 606,989

Quartile: 2

Final score (out of 100): 65.3

Description: Management of public information such as press releases, social media, website, and other media contacts.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
1	Safe, Healthy, and Welcoming Neighborhoods

Community Support

User Group: City Manager

Total Cost: 43,654   **FTE:** 0.25   **Personnel:** 37,225   **NonPersonnel:** 6,429

Quartile: 3

Final score (out of 100): 50

Description: Attend community functions, write letters of thanks/support and be supportive of outside agencies impacted by City operations. Research and prepare speeches and remarks for executive staff and City Commission leadership. Video record and broadcast applicable outside agency meetings where appropriate. Video production for PSAs and online information.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
0	Mandate	No Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
1	Fiscal Stewardship - Effective Governance and Professional Administration
3	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Compost site operations

User Group: MSO

Total Cost: 115,687   **FTE:** 1.35   **Personnel:** 103,462   **NonPersonnel:** 12,225

Quartile: 3

Final score (out of 100): 59.7

Description: Operation of yard waste material processing site, including Saturday drop-off hours and distribution of materials to residents

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
2	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Comprehensive Annual Financial Report CAFR Preparation

User Group: Finance

Total Cost: 136,790   **FTE:** 0.55   **Personnel:** 64,200   **NonPersonnel:** 72,590

Quartile: 3

Final score (out of 100): 40.6

Description: Prepare and issue CAFR

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Civic Engagement - Effective Governance and Professional Administration
1	Collaborative Solutions - Effective Governance and Professional Administration
3	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Computer Forensic Crime Lab

User Group: Police

Total Cost: 357,002   **FTE:** 2.55   **Personnel:** 285,736   **NonPersonnel:** 71,266

Quartile: 3

Final score (out of 100): 58.3

Description: Investigate crimes where a computer or other technology was utilized to commit the crime

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Commitment to Core Services
2	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Confidential Personnel Records Management

User Group: City Manager

Total Cost: 38,375   **FTE:** 0.25   **Personnel:** 34,401   **NonPersonnel:** 3,974

Quartile: 3

Final score (out of 100): 52.1

Description: Maintain separate confidential personnel records and ensure statutory guidelines are adhered to (i.e. I-9, W-4, etc.)

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Construction Management and Observation

User Group: MSO

Total Cost: 783,882   **FTE:** 6.35   **Personnel:** 554,566   **NonPersonnel:** 229,316

Quartile: 2

Final score (out of 100): 76.4

Description: Provide in house construction management and inspections for transportation, drainage, water, and wastewater projects

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Container maintenance operations

User Group: MSO

Total Cost: 1,081,251   **FTE:** 5.55   **Personnel:** 381,026   **NonPersonnel:** 700,225

Quartile: 2

Final score (out of 100): 68.1

Description: Inventory management for dumpsters, roll-offs, carts; delivery and repairs

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
2	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Contract Preparation and Review

User Group: City Attorney

Total Cost: 100,194   **FTE:** 0.6   **Personnel:** 86,686   **NonPersonnel:** 13,508

Quartile: 1

Final score (out of 100): 79.2

Description: Negotiate and/or review and approve all city contracts.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
4	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
4	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
1	Workforce - Effective Governance and Professional Administration

Coroner Services

User Group: Fire Medical

Total Cost: 125,114   **FTE:** 0.81   **Personnel:** 105,034   **NonPersonnel:** 20,080

Quartile: 4

Final score (out of 100): 40.3

Description: A program for the management and operations of Coroner Scene Services for Douglas County.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Commitment to Core Services
0	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
0	Safe, Healthy, and Welcoming Neighborhoods

Counsel and advise elected officials and staff

User Group: City Attorney

Total Cost: 151,201   **FTE:** 0.65   **Personnel:** 111,534   **NonPersonnel:** 39,667

Quartile: 2

Final score (out of 100): 70.8

Description: Counsel and advise the city commission, city management and city staff on matters with legal consequence.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
4	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
4	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Court Appointed Counsel

User Group: City Attorney

Total Cost: 174,371   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** 174,371

Quartile: 4

Final score (out of 100): 31.9

Description: Legal representation to indigent individuals needing an attorney.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Commitment to Core Services
1	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
0	Safe, Healthy, and Welcoming Neighborhoods

Court Interpreters

User Group: City Attorney

Total Cost: 53,607   **FTE:** 0.04   **Personnel:** 2,828   **NonPersonnel:** 50,779

Quartile: 4

Final score (out of 100): 40.3

Description: Interpreters for non English speaking defendants and sign language interpreters

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
0	PopServed	Less than 10% of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Commitment to Core Services
1	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
1	Safe, Healthy, and Welcoming Neighborhoods

Court Records Retention

User Group: City Attorney

Total Cost: 41,175   **FTE:** 0.45   **Personnel:** 31,124   **NonPersonnel:** 10,051

Quartile: 4

Final score (out of 100): 33.3

Description: Archiving of court records according to statutory requirements.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
0	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
0	Safe, Healthy, and Welcoming Neighborhoods

Court Security

User Group: City Attorney

Total Cost: 113,058   **FTE:** 1.35   **Personnel:** 103,246   **NonPersonnel:** 9,811

Quartile: 4

Final score (out of 100): 30.6

Description: Protect court staff and citizens; monitor activity in the courtroom, building and grounds; courier for transport of daily deposit.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
0	Mandate	No Mandate
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
0	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

CPR Training

User Group: Fire Medical

Total Cost: 73,438   **FTE:** 0.56   **Personnel:** 72,434   **NonPersonnel:** 1,004

Quartile: 3

Final score (out of 100): 45.8

Description: A program to manage classes, workshops, and demonstrations to teach principles techniques or methods of cardiopulmonary resusitation.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Commitment to Core Services
1	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Crime Analysis

User Group: Police

Total Cost: 166,628   **FTE:** 2   **Personnel:** 147,496   **NonPersonnel:** 19,132

Quartile: 3

Final score (out of 100): 45.8

Description: Utilization of various databases and mapping tools to provide timely visual information on developing crime trends

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Crime Scene Processing

User Group: Police

Total Cost: 121,416   **FTE:** 1.1   **Personnel:** 80,053   **NonPersonnel:** 41,362

Quartile: 4

Final score (out of 100): 40.3

Description: Responds to a crime scene to collect evidence, document the scene, run tests on evidence or forward to outside agencies for additional tests, write reports and assist investigations as needed.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
0	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
1	Safe, Healthy, and Welcoming Neighborhoods

Crisis Response Teams

User Group: Police

Total Cost: 255,847   **FTE:** 1.45   **Personnel:** 151,604   **NonPersonnel:** 104,243

Quartile: 3

Final score (out of 100): 55.6

Description: A specialized team utilized in emergency situations beyond standard patrol s capabilities to reach a peaceful resolution.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Commitment to Core Services
2	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Custodial Cleaning Services

User Group: MSO

Total Cost: 190,465   **FTE:** 1.2   **Personnel:** 77,256   **NonPersonnel:** 113,209

Quartile: 3

Final score (out of 100): 50

Description: Clean sanitize and restock products at city facilities – in house and contracted services

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
1	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Customer Service

User Group: City Manager

Total Cost: 514,201   **FTE:** 8   **Personnel:** 490,553   **NonPersonnel:** 23,648

Quartile: 3

Final score (out of 100): 55.6

Description: Assist the public with questions

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
0	Mandate	No Mandate
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
1	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Data analytics and visual modeling

User Group: MSO

Total Cost: 275,231   **FTE:** 2.9   **Personnel:** 208,555   **NonPersonnel:** 66,676

Quartile: 2

Final score (out of 100): 61.5

Description: Data analysis of water and wastewater processes through visualization, modelling, and advanced analytics.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
0	Mandate	No Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
1	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
3	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
1	Workforce - Effective Governance and Professional Administration

Debt Planning and Management

User Group: Finance

Total Cost: 33,016   **FTE:** 0.19   **Personnel:** 25,978   **NonPersonnel:** 7,038

Quartile: 3

Final score (out of 100): 42.7

Description: Plan and manage the issuance of debt and administer the city s debt portfolio

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
0	Civic Engagement - Effective Governance and Professional Administration
1	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Demand Response Service (Night Line)

User Group: City Manager

Total Cost: 393,288   **FTE:** 0.02   **Personnel:** 2,412   **NonPersonnel:** 390,875

Quartile: 3

Final score (out of 100): 52.8

Description: Late night service with city limits

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Commitment to Core Services
3	Economic Growth and Security
2	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Discrimination Complaints

User Group: City Attorney

Total Cost: 39,283   **FTE:** 0.16   **Personnel:** 17,588   **NonPersonnel:** 21,695

Quartile: 3

Final score (out of 100): 52.8

Description: Conduct investigations, interviews, conciliation, HEMS entries, enforcement activities, compliance review, civil actions, legal research, HUD compliance.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Commitment to Core Services
2	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Diversions

User Group: City Attorney

Total Cost: 56,688   **FTE:** 0.84   **Personnel:** 45,467   **NonPersonnel:** 11,221

Quartile: 4

Final score (out of 100): 38.9

Description: Initiate diversion agreements with defendants for misdemeanor offenses and monitor compliance; initiate revocation proceedings; dismiss cases at end of diversion term.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
2	PopServed	Less than 50% of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
0	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
0	Safe, Healthy, and Welcoming Neighborhoods

Domestic Preparedness

User Group: Fire Medical

Total Cost: 84,541   **FTE:** 0.49   **Personnel:** 74,501   **NonPersonnel:** 10,040

Quartile: 2

Final score (out of 100): 75

Description: A program for all-hazards preparedness that includes a coordinated multi-agency response plan designed to protect the community from terrorist threats or attacks, major disasters, and other large-scale emergencies occurring at or in the immediate area - Criterion 5D

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Commitment to Core Services
1	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Downtown Maintenance

User Group: Parks & Recreation

Total Cost: 587,404   **FTE:** 1.87   **Personnel:** 133,404   **NonPersonnel:** 454,000

Quartile: 2

Final score (out of 100): 77.8

Description: Maintenance of downtown streetscape and associated parking areas.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
4	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Drop-off recycling programs

User Group: MSO

Total Cost: 73,430   **FTE:** 0.95   **Personnel:** 73,305   **NonPersonnel:** 125

Quartile: 4

Final score (out of 100): 43.1

Description: Drop-off locations for OCC / OMP / Glass

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
0	Mandate	No Mandate
0	PopServed	Less than 10% of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Commitment to Core Services
2	Economic Growth and Security
2	Innovative Infrastructure and Asset Management
1	Safe, Healthy, and Welcoming Neighborhoods

Economic Development

User Group: City Manager

Total Cost: 1,141,941   **FTE:** 1.3   **Personnel:** 175,146   **NonPersonnel:** 966,795

Quartile: 3

Final score (out of 100): 56.9

Description: Coordination of economic development activities within the community such as property tax abatements and other economic development programs supported by the City. Provide reports on current recipients of incentives and work with prospective developers on potential projects.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
1	Commitment to Core Services
4	Economic Growth and Security
2	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Election Administration

User Group: City Manager

Total Cost: 42,214 **FTE:** 0 **Personnel:** 0 **NonPersonnel:** 42,214

Quartile: 4

Final score (out of 100): 30.2

Description: Administer municipal elections and conduct them in an ethical manner in accordance with the law

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
0	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
0	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Elevator Inspection and Maintenance

User Group: MSO

Total Cost: 23,152   **FTE:** 0.1   **Personnel:** 9,152   **NonPersonnel:** 14,000

Quartile: 3

Final score (out of 100): 50

Description: Elevator inspection maintenance and repairs to ensure proper operation and safety

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
1	Commitment to Core Services
1	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Emergency Communications Management

User Group: Fire Medical

Total Cost: 994,499 **FTE:** 1.01 **Personnel:** 135,499 **NonPersonnel:** 859,000

Quartile: 1

Final score (out of 100): 90.3

Description: A program to provide efficient and effective emergency communications and dispatch services
- Criterion 5G

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Emergency Medical Service

User Group: Fire Medical

Total Cost: 7,375,041   **FTE:** 63.99   **Personnel:** 7,357,241   **NonPersonnel:** 17,800

Quartile: 1

Final score (out of 100): 91.7

Description: A program for advanced and basic life support, medical emergency response and ambulance transport services to medical alarm responses, fire emergency medical, and motor vehicle collision response in both the City and the County. Including the required patient care documentation/record of all pertinent events that occurred during a medical response.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
2	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Emergency Preparedness

User Group: City Manager

Total Cost: 19,361   **FTE:** 0.04   **Personnel:** 5,273   **NonPersonnel:** 14,088

Quartile: 4

Final score (out of 100): 38.9

Description: Ongoing involvement and planning with DCEM

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Commitment to Core Services
1	Economic Growth and Security
2	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Emergency response planning

User Group: MSO

Total Cost: 48,515   **FTE:** 0.3   **Personnel:** 45,723   **NonPersonnel:** 2,791

Quartile: 3

Final score (out of 100): 56.9

Description: Emergency response planning and preparation

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
0	Commitment to Core Services
3	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Employee and Labor Relations

User Group: City Attorney

Total Cost: 40,279   **FTE:** 0.18   **Personnel:** 26,846   **NonPersonnel:** 13,433

Quartile: 1

Final score (out of 100): 85.4

Description: Advise management staff on employee personnel matters; participate in negotiations with employee groups and assist with the preparation of memoranda of understandings with employee groups.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
4	Leadership - Effective Governance and Professional Administration
4	Transparency and Access to Information - Effective Governance and Professional Administration
4	Workforce - Effective Governance and Professional Administration

Employee Benefits Management

User Group: City Manager

Total Cost: 89,809   **FTE:** 1   **Personnel:** 85,854   **NonPersonnel:** 3,956

Quartile: 1

Final score (out of 100): 82.3

Description: Administration and management of employee benefits such as health, dental vision, retirement, and employee assistance programs. Also, develop healthcare fund budget recommendations and select vendors.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
4	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
4	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
4	Workforce - Effective Governance and Professional Administration

Employee Communication

User Group: City Manager

Total Cost: 19,553   **FTE:** 0.1   **Personnel:** 15,661   **NonPersonnel:** 3,892

Quartile: 2

Final score (out of 100): 64.6

Description: Provide communication to employees regarding training initiatives or opportunities and maintain employee communication databases and support the intranet

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
3	Collaborative Solutions - Effective Governance and Professional Administration
1	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
4	Workforce - Effective Governance and Professional Administration

Employee Depute Resolution and Appeals

User Group: City Manager

Total Cost: 18,287   **FTE:** 0.07   **Personnel:** 14,420   **NonPersonnel:** 3,868

Quartile: 3

Final score (out of 100): 51

Description: Respond to Equal Employment Opportunity Claims, grievances, and assist City Attorney's Office with litigation cases relating to employment. Additionally, monitor, advise, and ensure compliance with Equal Employment Opportunity provisions.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
1	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Employee Health, Safety and Wellness

User Group: Fire Medical

Total Cost: 296,470   **FTE:** 1.87   **Personnel:** 209,290   **NonPersonnel:** 87,180

Quartile: 1

Final score (out of 100): 72.9

Description: A program for the health and safety of fire medical employees, which includes a program to manage the NFPA required physical for department employees and the Peer Fitness program that manages fitness and equipment in the stations.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Civic Engagement - Effective Governance and Professional Administration
3	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
3	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
3	Workforce - Effective Governance and Professional Administration

Employee Off Boarding and Exit Interviews

User Group: City Manager

Total Cost: 15,980   **FTE:** 0.15   **Personnel:** 12,720   **NonPersonnel:** 3,260

Quartile: 2

Final score (out of 100): 54.2

Description: Conduct meetings with separating employees to identify and analyze reasons for turnover overall trends and to mitigate future risks

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
0	Mandate	No Mandate
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
3	Collaborative Solutions - Effective Governance and Professional Administration
1	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
4	Workforce - Effective Governance and Professional Administration

Employee Performance Evaluation Coordination and Support

User Group: City Manager

Total Cost: 38,706   **FTE:** 0.33   **Personnel:** 35,299   **NonPersonnel:** 3,407

Quartile: 2

Final score (out of 100): 64.6

Description: Track and document the performance of employees throughout the employment relationship

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Civic Engagement - Effective Governance and Professional Administration
3	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
4	Workforce - Effective Governance and Professional Administration

Employee Relations

User Group: City Manager

Total Cost: 39,950   **FTE:** 0.3   **Personnel:** 36,567   **NonPersonnel:** 3,382

Quartile: 2

Final score (out of 100): 70.8

Description: Provide consultation and coaching to improve employee performance and provide strategies with employment disputes

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
3	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
4	Workforce - Effective Governance and Professional Administration

Employee Retention

User Group: City Manager

Total Cost: 19,786   **FTE:** 0.2   **Personnel:** 16,485   **NonPersonnel:** 3,301

Quartile: 2

Final score (out of 100): 62.5

Description: Culture, values, recognition, celebrations.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
0	Mandate	No Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
1	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
4	Workforce - Effective Governance and Professional Administration

Employment Policy and Procedure Administration

User Group: City Manager

Total Cost: 84,909 **FTE:** 0.8 **Personnel:** 80,444 **NonPersonnel:** 4,465

Quartile: 2

Final score (out of 100): 67.7

Description: Review, research, draft/recommend and maintain accurate employment policies

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Civic Engagement - Effective Governance and Professional Administration
4	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
4	Leadership - Effective Governance and Professional Administration
4	Transparency and Access to Information - Effective Governance and Professional Administration
3	Workforce - Effective Governance and Professional Administration

Engineering Design and Construction Standards Development

User Group: MSO

Total Cost: 101,932   **FTE:** 0.85   **Personnel:** 87,233   **NonPersonnel:** 14,700

Quartile: 1

Final score (out of 100): 95.8

Description: Manage the development of standard details and city specifications

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
4	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Environmental sampling & analysis

User Group: MSO

Total Cost: 1,227,494   **FTE:** 9.35   **Personnel:** 682,580   **NonPersonnel:** 544,914

Quartile: 1

Final score (out of 100): 91.7

Description: Samples are collected to verify water quality and ensure that treatment is meeting regulatory requirements; water, wastewater, stormwater, remediation

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Evidence and Property Management

User Group: Police

Total Cost: 334,368   **FTE:** 3.05   **Personnel:** 245,337   **NonPersonnel:** 89,031

Quartile: 3

Final score (out of 100): 58.3

Description: Collect, report and manage evidence and property for the department.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
0	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Facilities Management

User Group: Fire Medical

Total Cost: 934,575   **FTE:** 1.57   **Personnel:** 190,075   **NonPersonnel:** 744,500

Quartile: 2

Final score (out of 100): 62.5

Description: A program of the systems associated with department buildings: utilities, maintenance/repairs, appliances/furniture, office equipment/repairs, and janitorial services.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
3	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Facility Management

User Group: Police

Total Cost: 202,812   **FTE:** 0.85   **Personnel:** 111,595   **NonPersonnel:** 91,217

Quartile: 3

Final score (out of 100): 50

Description: none

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
0	Mandate	No Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
0	Commitment to Core Services
2	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Facility services

User Group: MSO

Total Cost: 578,411 **FTE:** 0.47 **Personnel:** 38,637 **NonPersonnel:** 539,773

Quartile: 3

Final score (out of 100): 58.3

Description: Repair services and utility costs, plus access control, security, pest control, fire alarms/extinguishers,

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
2	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Fare Media Design and Procurement

User Group: City Manager

Total Cost: 17,149   **FTE:** 0.11   **Personnel:** 11,307   **NonPersonnel:** 5,842

Quartile: 4

Final score (out of 100): 37.5

Description: Develop various media

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Commitment to Core Services
1	Economic Growth and Security
2	Innovative Infrastructure and Asset Management
1	Safe, Healthy, and Welcoming Neighborhoods

Federal and State Reporting

User Group: City Manager

Total Cost: 74,783   **FTE:** 0.35   **Personnel:** 32,911   **NonPersonnel:** 41,872

Quartile: 4

Final score (out of 100): 33.3

Description: Required reporting

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
0	Mandate	No Mandate
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
0	Civic Engagement - Effective Governance and Professional Administration
3	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
1	Workforce - Effective Governance and Professional Administration

Federal Law Compliance

User Group: City Manager

Total Cost: 15,408   **FTE:** 0.1   **Personnel:** 12,189   **NonPersonnel:** 3,219

Quartile: 3

Final score (out of 100): 42.7

Description: Manage risk through compliance with state and federal employment-related laws

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
1	Civic Engagement - Effective Governance and Professional Administration
1	Collaborative Solutions - Effective Governance and Professional Administration
1	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Fiber program

User Group: MSO

Total Cost: 85,079   **FTE:** 0.5   **Personnel:** 38,679   **NonPersonnel:** 46,400

Quartile: 2

Final score (out of 100): 65.3

Description: Fiber system management, splicing, repairs, consultations

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
1	Commitment to Core Services
4	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Field Operations On Call Support

User Group: MSO

Total Cost: 422,698   **FTE:** 2.2   **Personnel:** 162,720   **NonPersonnel:** 259,978

Quartile: 2

Final score (out of 100): 72.2

Description: On call personnel are ready to respond 24 7 to irregular operations or emergencies in the distribution or collection systems

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Commitment to Core Services
1	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Financial Administration

User Group: City Manager

Total Cost: 278,849   **FTE:** 2.45   **Personnel:** 205,956   **NonPersonnel:** 72,894

Quartile: 2

Final score (out of 100): 65.6

Description: Financial auditing, reporting, and analysis

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
4	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Fire Hydrant Maintenance, Repairs, and Flow Testing

User Group: MSO

Total Cost: 123,513   **FTE:** 1.75   **Personnel:** 122,513   **NonPersonnel:** 1,000

Quartile: 1

Final score (out of 100): 88.9

Description: Fire hydrants are inspected and tested to verify that they are working properly Repairs are performed as needed

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Fire Investigations

User Group: Fire Medical

Total Cost: 159,475   **FTE:** 0.86   **Personnel:** 112,435   **NonPersonnel:** 47,040

Quartile: 3

Final score (out of 100): 56.9

Description: A program directed toward origin and cause investigation and subsequent classification of fires, explosions, and other emergencies that endanger life or property - Criterion 5C

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Commitment to Core Services
1	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Fire Suppression

User Group: Fire Medical

Total Cost: 2,471,652 **FTE:** 20.21 **Personnel:** 2,352,202 **NonPersonnel:** 119,450

Quartile: 1

Final score (out of 100): 100

Description: A program for the fire suppression program directed toward controlling and/or extinguishing fires for the purposes of protecting people from injury or death, and reducing property loss, including required NFPA inspections of fire equipment - Criterion 5E

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
4	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

FIXED COST Finance

User Group: Finance

Total Cost: 46,507,398   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** 46,507,398

Quartile: Non-Prioritized

Final score (out of 100): NA

Description: none

Basic Program Attributes:

Score	BPA	Definition

Results:

Score	Result

Fixed Route Transit Service

User Group: City Manager

Total Cost: 8,923,049   **FTE:** 0.3   **Personnel:** 33,210   **NonPersonnel:** 8,889,838

Quartile: 3

Final score (out of 100): 55.6

Description: Regularly scheduled service within City limits

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
0	Mandate	No Mandate
0	PopServed	Less than 10% of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Fleet Management

User Group: Fire Medical

Total Cost: 750,724   **FTE:** 1.64   **Personnel:** 201,484   **NonPersonnel:** 549,240

Quartile: 2

Final score (out of 100): 65.6

Description: A program of the systems associated with department emergency apparatus and vehicles: maintenance/repairs, fuel, gas, and replacement.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
3	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Forestry and Tree Care on right of way

User Group: Parks & Recreation

Total Cost: 665,815   **FTE:** 5.28   **Personnel:** 355,815   **NonPersonnel:** 310,000

Quartile: 2

Final score (out of 100): 77.8

Description: Maintain urban forest. Include management of all park and right of way trees.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

FTA Processing

User Group: City Attorney

Total Cost: 58,631   **FTE:** 0.65   **Personnel:** 48,944   **NonPersonnel:** 9,687

Quartile: 4

Final score (out of 100): 25

Description: Notice mailings, driver's license suspensions, bench warrants and all other non-compliance follow up.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
0	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
0	Safe, Healthy, and Welcoming Neighborhoods

General Ledger Maintenance

User Group: Finance

Total Cost: 68,819   **FTE:** 0.45   **Personnel:** 41,916   **NonPersonnel:** 26,903

Quartile: 4

Final score (out of 100): 32.3

Description: Prepare journal entries edit general ledger accounts and manage access

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
3	Fiscal Stewardship - Effective Governance and Professional Administration
0	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

General Park Maintenance

User Group: Parks & Recreation

Total Cost: 2,362,058   **FTE:** 8.67   **Personnel:** 652,058   **NonPersonnel:** 1,710,000

Quartile: 2

Final score (out of 100): 76.4

Description: Perform all necessary maintenance to Parks including tennis/basketball courts, dog parks, shelters, restrooms, skate park, trash removal, fertilization, fences, informational signage, mowing, aeration, playground inspection/maintenance.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Geographical Information Systems (GIS)

User Group: Information Technology

Total Cost: 174,166 **FTE:** 1.75 **Personnel:** 151,916 **NonPersonnel:** 22,250

Quartile: 2

Final score (out of 100): 60.4

Description: GIS creates and coordinates the city's geographical information resources. GIS maintains many layers of data used by all city departments. GIS maintains software environment used to create, update, and publish all requested maps and location information for city services.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
4	Leadership - Effective Governance and Professional Administration
4	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Geographic Information Systems Application Development and Maintenance

User Group: MSO

Total Cost: 302,179 **FTE:** 3 **Personnel:** 215,957 **NonPersonnel:** 86,222

Quartile: 2

Final score (out of 100): 70.8

Description: Develop and maintain Geographic Information Systems GIS applications for internal and public use; maintain hardware for plotting of hard copy maps and other graphics

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Golf Course Maintenance

User Group: Parks & Recreation

Total Cost: 660,650   **FTE:** 2.92   **Personnel:** 217,650   **NonPersonnel:** 443,000

Quartile: 2

Final score (out of 100): 68.1

Description: Maintenance of 18 hole golf course, 2 practice greens, driving range, cart paths, tree removal and plantings. Customer service of Pro Shop sales, tee time scheduling and answer phone calls for a 27 hole golf course with 3 practice holes and driving range.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Golf Course Operations

User Group: Parks & Recreation

Total Cost: 418,442   **FTE:** 2.23   **Personnel:** 154,442   **NonPersonnel:** 264,000

Quartile: 3

Final score (out of 100): 54.2

Description: Customer service, Pro Shop sales, tee time scheduling and answer phone calls. Also Includes the annual planning and scheduling of all private and group lessons, and programs pertaining to the promotion of golf lessons.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Grant Administration

User Group: City Manager

Total Cost: 44,052   **FTE:** 0.37   **Personnel:** 40,908   **NonPersonnel:** 3,143

Quartile: 2

Final score (out of 100): 61.5

Description: Coordinate and manage grant-related activities, including submitting applications, administering funds when awarded, and ensuring compliance/reporting requirements are met.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Civic Engagement - Effective Governance and Professional Administration
3	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Gymnastics Programming

User Group: Parks & Recreation

Total Cost: 121,468 **FTE:** 1.58 **Personnel:** 115,468 **NonPersonnel:** 6,000

Quartile: 3

Final score (out of 100): 48.6

Description: Comprehensive gymnastics program to guide children in their gymnastic skill development, as well as increase self-esteem, independence and character while having fun and unique experiences in a healthy atmosphere. Classes offered include tumbling for boys and girls and a wide-ranging gymnastics program for several age levels.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Commitment to Core Services
2	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Hazmat

User Group: Fire Medical

Total Cost: 731,884   **FTE:** 6.32   **Personnel:** 725,624   **NonPersonnel:** 6,260

Quartile: 2

Final score (out of 100): 77.8

Description: A program to operate an adequate, effective, efficient, and safe hazardous materials program directed toward protecting the community from the hazards associated with the uncontrolled releases of hazardous and toxic materials.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Commitment to Core Services
2	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Hiring & Applicant Tracking System

User Group: City Manager

Total Cost: 52,136   **FTE:** 0.65   **Personnel:** 48,941   **NonPersonnel:** 3,195

Quartile: 2

Final score (out of 100): 57.3

Description: Post vacant positions Review and evaluate applications

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Civic Engagement - Effective Governance and Professional Administration
4	Collaborative Solutions - Effective Governance and Professional Administration
1	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
4	Workforce - Effective Governance and Professional Administration

HOME grant program

User Group: Planning & Development Services

Total Cost: 352,060   **FTE:** 0.7   **Personnel:** 60,060   **NonPersonnel:** 292,000

Quartile: 2

Final score (out of 100): 73.6

Description: HOME Grant program

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Commitment to Core Services
2	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Household Hazardous Waste Program

User Group: MSO

Total Cost: 246,532   **FTE:** 1.9   **Personnel:** 125,407   **NonPersonnel:** 121,125

Quartile: 2

Final score (out of 100): 79.2

Description: Operation of HHW/BHW facility for City/County and disposal of all materials.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Commitment to Core Services
2	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Human Resources Administration

User Group: City Manager

Total Cost: 710,403   **FTE:** 5.47   **Personnel:** 625,174   **NonPersonnel:** 85,230

Quartile: 2

Final score (out of 100): 64.6

Description: Conducting hiring processes, monitoring/tracking employee performance, training, and processing payroll

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Civic Engagement - Effective Governance and Professional Administration
4	Collaborative Solutions - Effective Governance and Professional Administration
3	Fiscal Stewardship - Effective Governance and Professional Administration
3	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
3	Workforce - Effective Governance and Professional Administration

Industrial automation and control (instrumentation)

User Group: MSO

Total Cost: 233,812   **FTE:** 3   **Personnel:** 228,786   **NonPersonnel:** 5,026

Quartile: 2

Final score (out of 100): 80.6

Description: Development, installation, and repair of plant instrumentation; hardware and software. Design of industrial automation systems. Includes efforts from Environmental and FOMA sections.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Industrial Pretreatment Program

User Group: MSO

Total Cost: 59,439   **FTE:** 0.55   **Personnel:** 47,074   **NonPersonnel:** 12,366

Quartile: 2

Final score (out of 100): 80.6

Description: This sub-program focuses on source control to protect the plant but to also ensure that the costs of treatment are allocated apropriately to the generators.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Infrastructure locates

User Group: MSO

Total Cost: 131,075   **FTE:** 2.05   **Personnel:** 128,075   **NonPersonnel:** 3,000

Quartile: 1

Final score (out of 100): 87.5

Description: Locate of underground utilities (water, sanitary sewer, storm sewer, signal electric, fiber optics)

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Interdepartmental Engineering Assistance and Support

User Group: MSO

Total Cost: 140,484   **FTE:** 1.3   **Personnel:** 123,619   **NonPersonnel:** 16,866

Quartile: 2

Final score (out of 100): 56.2

Description: Assist other city departments with engineering issues

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
0	Mandate	No Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Internal Control and Policy Development and Implementation

User Group: Finance

Total Cost: 89,302   **FTE:** 1.09   **Personnel:** 81,076   **NonPersonnel:** 8,225

Quartile: 4

Final score (out of 100): 26

Description: Review and implement internal control policies

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
1	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
0	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

IT Asset Management

User Group: Information Technology

Total Cost: 53,635   **FTE:** 0.35   **Personnel:** 38,585   **NonPersonnel:** 15,050

Quartile: 2

Final score (out of 100): 56.2

Description: Inventory control of all IT assets including Manual and dynamic discovery of hardware and Software Assets. Cataloging, tracking, and auditing of hardware including workstations, servers, network devices, and peripherals. Cataloging, tracking, and auditing of Software packages and subscriptions used within the organization. Updates, auditing of licensing compliance, control of allowed software lists.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
0	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

IT Governance

User Group: Information Technology

Total Cost: 159,667   **FTE:** 0.8   **Personnel:** 123,417   **NonPersonnel:** 36,250

Quartile: 2

Final score (out of 100): 69.8

Description: Control of Technology Policies and Procedures for the organization. Determination of and adherence to Industry established standards and best practices. Pursuit of industry certifications, training, or accreditation.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Civic Engagement - Effective Governance and Professional Administration
4	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
3	Leadership - Effective Governance and Professional Administration
4	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

IT Help Desk

User Group: Information Technology

Total Cost: 122,898 **FTE:** 1.25 **Personnel:** 99,648 **NonPersonnel:** 23,250

Quartile: 2

Final score (out of 100): 58.3

Description: Support and administration of all desktop and mobile IT resources. This program uses a ticketing system to track all requests for service on hardware and software resources. The help desk program also provides end user support and training.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Judicial Services

User Group: City Attorney

Total Cost: 146,382   **FTE:** 1.3   **Personnel:** 131,512   **NonPersonnel:** 14,869

Quartile: 3

Final score (out of 100): 44.4

Description: First appearances; Trials; Plea/Sentencing/Status and Revocation hearings.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
2	PopServed	Less than 50% of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
0	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
0	Safe, Healthy, and Welcoming Neighborhoods

Juvenile Investigations

User Group: Police

Total Cost: 366,575   **FTE:** 2.8   **Personnel:** 289,284   **NonPersonnel:** 77,291

Quartile: 3

Final score (out of 100): 56.9

Description: Investigative and support services in the area of crimes against special victims

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
1	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

K9 Team

User Group: Police

Total Cost: 286,075   **FTE:** 1.9   **Personnel:** 205,838   **NonPersonnel:** 80,237

Quartile: 3

Final score (out of 100): 50

Description: Officers paired with trained police dogs for patrol purposes

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Commitment to Core Services
1	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Labor Relations Negotiations

User Group: City Manager

Total Cost: 48,311   **FTE:** 0.25   **Personnel:** 43,837   **NonPersonnel:** 4,474

Quartile: 2

Final score (out of 100): 68.8

Description: Serve as city employment representative or subject matter expert in labor relation issues and Memoranda of Understanding (MOUs)

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Civic Engagement - Effective Governance and Professional Administration
4	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
4	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
3	Workforce - Effective Governance and Professional Administration

Landscape Maintenance

User Group: Parks & Recreation

Total Cost: 289,314   **FTE:** 1.93   **Personnel:** 146,314   **NonPersonnel:** 143,000

Quartile: 2

Final score (out of 100): 75

Description: Various landscape plots- Planting, weeding, irrigation repairs

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
4	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Lawrence Public Library

User Group: City Manager

Total Cost: 4,457,000   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** 4,457,000

Quartile: 3

Final score (out of 100): 59.7

Description: Provide funding to the Lawrence Public Library through a designated mill levy

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Commitment to Core Services
3	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Learning and Safety Programs

User Group: MSO

Total Cost: 568,169   **FTE:** 5.1   **Personnel:** 388,581   **NonPersonnel:** 179,588

Quartile: 1

Final score (out of 100): 75

Description: Employee development, training, conferences and seminars, safety training, certifications

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
3	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
3	Workforce - Effective Governance and Professional Administration

Legislative Support

User Group: City Manager

Total Cost: 121,352 **FTE:** 0.95 **Personnel:** 112,953 **NonPersonnel:** 8,398

Quartile: 3

Final score (out of 100): 42.7

Description: Attend all meetings of the Governing Body, record the proceedings and actions taken and execute documents approved in accordance with established laws and policies

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
0	Fiscal Stewardship - Effective Governance and Professional Administration
3	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Levee maintenance

User Group: MSO

Total Cost: 418,175   **FTE:** 4.15   **Personnel:** 293,175   **NonPersonnel:** 125,000

Quartile: 2

Final score (out of 100): 76.4

Description: levee mowing; levee gate operations / maintenance; slope integrity and management (rip rap); emergency response 24-hour patrols

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Lifelong Recreation (50+) Programming

User Group: Parks & Recreation

Total Cost: 119,565   **FTE:** 1.18   **Personnel:** 80,565   **NonPersonnel:** 39,000

Quartile: 3

Final score (out of 100): 52.8

Description: Fee-based programs for those over 50. Includes various fitness programs, trips and special interest classes for active aging adults.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Lift/Pump Station Operation and Maintenance

User Group: MSO

Total Cost: 769,888 **FTE:** 3 **Personnel:** 219,555 **NonPersonnel:** 550,333

Quartile: 1

Final score (out of 100): 95.8

Description: Perform inspection and maintenance to ensure that all lift and pump stations are working properly

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Liquor License Issuance

User Group: City Manager

Total Cost: 26,890   **FTE:** 0.32   **Personnel:** 24,269   **NonPersonnel:** 2,621

Quartile: 4

Final score (out of 100): 40.3

Description: Process liquor licenses in accordance with established laws and policies

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Commitment to Core Services
1	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
1	Safe, Healthy, and Welcoming Neighborhoods

Major Crimes Investigations

User Group: Police

Total Cost: 2,326,022   **FTE:** 15.45   **Personnel:** 1,722,464   **NonPersonnel:** 603,557

Quartile: 2

Final score (out of 100): 68.1

Description: Respond to serious, violent crimes and other major incidents. This includes follow-up investigations.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Master Planning Program

User Group: MSO

Total Cost: 97,605   **FTE:** 0.65   **Personnel:** 83,941   **NonPersonnel:** 13,664

Quartile: 1

Final score (out of 100): 88.9

Description: Manage the development of master plans for water, waste waster, solid waste and storm water utilities

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
4	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Mental Health Support

User Group: Police

Total Cost: 604,838   **FTE:** 2.15   **Personnel:** 225,638   **NonPersonnel:** 379,200

Quartile: 4

Final score (out of 100): 31.9

Description: Use multi-agency approach to mental health by partnering with the community, government and non government agencies.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Commitment to Core Services
2	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
1	Safe, Healthy, and Welcoming Neighborhoods

Misdemeanor Prosecutions

User Group: City Attorney

Total Cost: 240,859   **FTE:** 2.83   **Personnel:** 229,285   **NonPersonnel:** 11,575

Quartile: 3

Final score (out of 100): 56.9

Description: Prosecution of violations of city ordinance; prepare case files; review cases; meet with attorneys, defendants and victims; trial preparation; appeals.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
2	PopServed	Less than 50% of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
0	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Monitor Legislation

User Group: City Attorney

Total Cost: 10,348   **FTE:** 0.07   **Personnel:** 7,684   **NonPersonnel:** 2,664

Quartile: 2

Final score (out of 100): 63.5

Description: Track legislation impacting the City; prepare and submit testimony on pending legislation; update commission and staff on relevant legislative changes; coordinate the preparation of annual legislative priority statement.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Civic Engagement - Effective Governance and Professional Administration
4	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
4	Leadership - Effective Governance and Professional Administration
4	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Municipal Grounds Maintenance

User Group: Parks & Recreation

Total Cost: 90,657   **FTE:** 1.13   **Personnel:** 79,657   **NonPersonnel:** 11,000

Quartile: 2

Final score (out of 100): 70.8

Description: Outdoor maintenance at municipal properties other than Parks and Recreation, such as Public Library, City Hall, Downtown Parking Lots and Garages, Arts Center, Swan Building, Kresge Building, Kaw Plant, WWTP, Clinton Plant, Kaw WWTP, Fire station No 1, Senior Center, ITC Police.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Narcotics Investigations

User Group: Police

Total Cost: 636,587   **FTE:** 5.3   **Personnel:** 567,147   **NonPersonnel:** 69,440

Quartile: 2

Final score (out of 100): 66.7

Description: Identify drug trafficking, sales and manufacturing.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Nature Center Programming / Operations

User Group: Parks & Recreation

Total Cost: 291,292   **FTE:** 2.68   **Personnel:** 203,292   **NonPersonnel:** 88,000

Quartile: 3

Final score (out of 100): 58.3

Description: Administration and Operation of Nature Center. Educational opportunities for children to adults on all aspects of natural history including trail hikes, class room and interactive exhibits.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
1	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Network Administration and Support

User Group: Information Technology

Total Cost: 184,200   **FTE:** 0.85   **Personnel:** 94,900   **NonPersonnel:** 89,300

Quartile: 2

Final score (out of 100): 60.4

Description: Support and maintenance of all internal LAN/WAN infrastructure including routers, switches, access points, and miscellaneous network devices.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Civic Engagement - Effective Governance and Professional Administration
4	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

New Employee On Boarding and Orientation

User Group: City Manager

Total Cost: 43,364   **FTE:** 0.5   **Personnel:** 39,818   **NonPersonnel:** 3,546

Quartile: 2

Final score (out of 100): 64.6

Description: Provide resources for new employees and provide comprehensive introduction to city

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Civic Engagement - Effective Governance and Professional Administration
4	Collaborative Solutions - Effective Governance and Professional Administration
1	Fiscal Stewardship - Effective Governance and Professional Administration
3	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
4	Workforce - Effective Governance and Professional Administration

Operations Scene Rehabilitation

User Group: Fire Medical

Total Cost: 170,802   **FTE:** 1.43   **Personnel:** 169,798   **NonPersonnel:** 1,004

Quartile: 3

Final score (out of 100): 62.5

Description: A program for materials and equipment to provide on-scene rehabilitation of firefighters and those effected with property loss. Includes boarding and securing of buildings.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Commitment to Core Services
2	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Outside Agency Support

User Group: City Commission

Total Cost: 3,124,900   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** 3,124,900

Quartile: 4

Final score (out of 100): 23.6

Description: Provide financial support to outside agencies requesting City funds

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
0	Mandate	No Mandate
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
1	Commitment to Core Services
2	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Oversee enforcement of local Civil Rights Laws

User Group: City Attorney

Total Cost: 21,051   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** 21,051

Quartile: 3

Final score (out of 100): 44.4

Description: Manage and oversee enforcement, education and advisory board actions related to Human Relations code provisions

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Commitment to Core Services
1	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Overtime Parking

User Group: City Attorney

Total Cost: 85,627   **FTE:** 1.39   **Personnel:** 74,809   **NonPersonnel:** 10,819

Quartile: 4

Final score (out of 100): 41.7

Description: Processing of downtown meter parking citations; obtain owner information; process criminal parking complaints for top offenders.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
0	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
0	Safe, Healthy, and Welcoming Neighborhoods

Paratransit Service (T Lift)

User Group: City Manager

Total Cost: 1,773,747   **FTE:** 0.06   **Personnel:** 6,449   **NonPersonnel:** 1,767,298

Quartile: 3

Final score (out of 100): 51.4

Description: Complementary ADA service within city limits

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
0	Mandate	No Mandate
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Parking Enforcement

User Group: City Manager

Total Cost: 493,368   **FTE:** 3.25   **Personnel:** 184,709   **NonPersonnel:** 308,659

Quartile: 2

Final score (out of 100): 73.6

Description: Provide parking control through enforcement

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Parking garage maintenance

User Group: MSO

Total Cost: 224,324   **FTE:** 1   **Personnel:** 77,324   **NonPersonnel:** 147,000

Quartile: 1

Final score (out of 100): 83.3

Description: Perform all inspections, maintenance, and upkeep for 3 parking garage structures

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Parking Meter Repair & Maintenance

User Group: City Manager

Total Cost: 112,407   **FTE:** 0.8   **Personnel:** 51,960   **NonPersonnel:** 60,448

Quartile: 3

Final score (out of 100): 56.9

Description: Repairs and routine maintenance of parking meters

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Commitment to Core Services
2	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Park Rentals / Event Permitting

User Group: Parks & Recreation

Total Cost: 45,118   **FTE:** 0.46   **Personnel:** 45,118   **NonPersonnel:** 0

Quartile: 3

Final score (out of 100): 55.6

Description: Receive special event permits, review, coordinate submission of necessary permits and insurance, work with applicants and issue permits. Locate utilities when necessary.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
2	Economic Growth and Security
1	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Pavement Analysis and Maintenance

User Group: MSO

Total Cost: 9,976,936   **FTE:** 18.1   **Personnel:** 1,229,946   **NonPersonnel:** 8,746,990

Quartile: 2

Final score (out of 100): 73.6

Description: Conduct condition ratings of payment, establish a repair priority list, and annual maintenance such as patching, joint repairs, curb & gutter, brick street repair, pothole repairs, crack-sealing; alley mainte-nance

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Payroll Processing and Reporting

User Group: City Manager

Total Cost: 118,107   **FTE:** 1.37   **Personnel:** 113,849   **NonPersonnel:** 4,258

Quartile: 2

Final score (out of 100): 53.1

Description: Process payroll for employees

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Civic Engagement - Effective Governance and Professional Administration
1	Collaborative Solutions - Effective Governance and Professional Administration
3	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Perform legal research and conduct special studies

User Group: City Attorney

Total Cost: 88,250   **FTE:** 0.7   **Personnel:** 66,924   **NonPersonnel:** 21,326

Quartile: 2

Final score (out of 100): 62.5

Description: Research and study statutes, regulations, case law and administrative opinions and stay abreast of municipal legal issues, best practices and policies to support and enhance legal services to client

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
4	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
3	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
1	Workforce - Effective Governance and Professional Administration

Permits and Business Licenses

User Group: City Manager

Total Cost: 26,890　　　　**FTE:** 0.32　　　　**Personnel:** 24,269　　　　**NonPersonnel:** 2,621

Quartile: 2

Final score (out of 100): 72.2

Description: Process business licenses and permits in accordance with established laws and policies

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
2	PopServed	Less than 50% of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
2	Economic Growth and Security
1	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Placement and Maintenance of Operational Signage

User Group: City Manager

Total Cost: 26,862   **FTE:** 0.1   **Personnel:** 8,148   **NonPersonnel:** 18,714

Quartile: 3

Final score (out of 100): 49

Description: Placement and upkeep of existing signs

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Planning

User Group: Planning & Development Services

Total Cost: 1,230,401   **FTE:** 12.3   **Personnel:** 1,057,401   **NonPersonnel:** 173,000

Quartile: 2

Final score (out of 100): 73.6

Description: Administer Planning program, including planning for long term community needs, processing current planning applications and administration of Historic Resources program.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Commitment to Core Services
4	Economic Growth and Security
2	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Planning and Analysis of Parking Inventory

User Group: City Manager

Total Cost: 52,003   **FTE:** 0.66   **Personnel:** 44,955   **NonPersonnel:** 7,048

Quartile: 3

Final score (out of 100): 43.8

Description: Monitor parking inventory and adjust as needed

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Playground Maintenance

User Group: Parks & Recreation

Total Cost: 161,313   **FTE:** 0.54   **Personnel:** 47,313   **NonPersonnel:** 114,000

Quartile: 2

Final score (out of 100): 75

Description: Perform all necessary maintenance to playgrounds, including on-going maintenance as well as deferred maintenance.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Post-Sentence Supervision

User Group: City Attorney

Total Cost: 64,062   **FTE:** 0.75   **Personnel:** 54,357   **NonPersonnel:** 9,705

Quartile: 4

Final score (out of 100): 38.9

Description: Provide probation and house arrest monitoring to defendants with court-ordered probation and/or sentencing obligations.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
0	PopServed	Less than 10% of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Commitment to Core Services
0	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
0	Safe, Healthy, and Welcoming Neighborhoods

Pre- and Post-Employment Offer Activities

User Group: City Manager

Total Cost: 52,179   **FTE:** 0.65   **Personnel:** 48,510   **NonPersonnel:** 3,669

Quartile: 3

Final score (out of 100): 49

Description: Conduct background checks, drug testing, physicals, driver's license history checks, and finalize post-offer employment process

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
1	Civic Engagement - Effective Governance and Professional Administration
4	Collaborative Solutions - Effective Governance and Professional Administration
1	Fiscal Stewardship - Effective Governance and Professional Administration
1	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
4	Workforce - Effective Governance and Professional Administration

Prepare Legal Documents

User Group: City Attorney

Total Cost: 89,878 **FTE:** 0.45 **Personnel:** 68,597 **NonPersonnel:** 21,281

Quartile: 2

Final score (out of 100): 66.7

Description: Oversee, prepare, direct and review preparation of legal opinions, ordinances, resolutions, contract, leases, licenses, administrative policies, deeds and other legal documents.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
3	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Preventative Patrol

User Group: Police

Total Cost: 494,438   **FTE:** 3.45   **Personnel:** 309,084   **NonPersonnel:** 185,355

Quartile: 3

Final score (out of 100): 51.4

Description: Attempt to eliminate opportunity for misconduct through police presence in areas of expected crime

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Commitment to Core Services
2	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Prevention and Life Safety Inspections

User Group: Fire Medical

Total Cost: 664,433   **FTE:** 5.11   **Personnel:** 652,293   **NonPersonnel:** 12,140

Quartile: 1

Final score (out of 100): 91.7

Description: A program for all commercial and multi-family residential occupancies receive annual fire and life safety inspections relevant to the requirements of the fire code.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Prisoner Management

User Group: City Attorney

Total Cost: 64,914   **FTE:** 0.77   **Personnel:** 54,955   **NonPersonnel:** 9,958

Quartile: 4

Final score (out of 100): 29.2

Description: Daily video dockets; collaboration with Douglas County jail on orders for commit, release, house arrest and transport.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Commitment to Core Services
0	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Private Development Plan Review

User Group: MSO

Total Cost: 206,498   **FTE:** 1.75   **Personnel:** 183,794   **NonPersonnel:** 22,704

Quartile: 3

Final score (out of 100): 58.3

Description: Weekly meeting to review development plans; make written comments and prepare conditions; coordination with PDS

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Professional Development and Training

User Group: City Manager

Total Cost: 1,908,249   **FTE:** 11.83   **Personnel:** 1,290,096   **NonPersonnel:** 618,153

Quartile: 2

Final score (out of 100): 64.6

Description: Provide training opportunities that focus on diversity, leadership, behaviors, managerial skills, and career development. Technical training occurs at a department level.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
4	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
4	Workforce - Effective Governance and Professional Administration

Professional Standards

User Group: Police

Total Cost: 202,973   **FTE:** 1.15   **Personnel:** 157,405   **NonPersonnel:** 45,568

Quartile: 4

Final score (out of 100): 40.3

Description: Internal unit assigned to investigate standard operating procedure violations and alleged personnel misconduct.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
1	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
0	Safe, Healthy, and Welcoming Neighborhoods

Project design

User Group: MSO

Total Cost: 113,048   **FTE:** 1.15   **Personnel:** 107,044   **NonPersonnel:** 6,004

Quartile: 3

Final score (out of 100): 62.5

Description: Engineering design and production of construction plans

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
0	Mandate	No Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
2	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Project Exemption Certificates

User Group: Finance

Total Cost: 6,071   **FTE:** 0.05   **Personnel:** 4,995   **NonPersonnel:** 1,076

Quartile: 4

Final score (out of 100): 22.9

Description: Process the request, provide forms to department, process completions

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
1	Fiscal Stewardship - Effective Governance and Professional Administration
0	Leadership - Effective Governance and Professional Administration
0	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Project Management

User Group: Parks & Recreation

Total Cost: 170,892   **FTE:** 1.92   **Personnel:** 170,892   **NonPersonnel:** 0

Quartile: 2

Final score (out of 100): 68.8

Description: Project management to include bid specification development, contract management and oversight

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
3	Collaborative Solutions - Effective Governance and Professional Administration
3	Fiscal Stewardship - Effective Governance and Professional Administration
3	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Prosecution of Administrative Hearings

User Group: City Attorney

Total Cost: 21,399   **FTE:** 0.11   **Personnel:** 10,309   **NonPersonnel:** 11,090

Quartile: 4

Final score (out of 100): 30.6

Description: Civil court hearings for dangerous dog determinations and tow violations

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
0	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Protective Equipment and Uniforms

User Group: Fire Medical

Total Cost: 863,419 **FTE:** 0.32 **Personnel:** 43,519 **NonPersonnel:** 819,900

Quartile: 2

Final score (out of 100): 62.5

Description: A program of services and commodities for the personal protective equipment (PPE) and uniforms for fire medical employees: PPE, uniforms, and shoe allowance.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
0	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Public Improvement Project Inspection

User Group: MSO

Total Cost: 414,934   **FTE:** 4.3   **Personnel:** 348,488   **NonPersonnel:** 66,446

Quartile: 3

Final score (out of 100): 62.5

Description: Inspection for development projects

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
0	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Public Inquiries

User Group: City Attorney

Total Cost: 71,530   **FTE:** 0.9   **Personnel:** 68,918   **NonPersonnel:** 2,612

Quartile: 3

Final score (out of 100): 50

Description: Respond to inquiries from members of the public and other agencies; answer questions related to city laws or policies; provide information to various groups.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Commitment to Core Services
1	Economic Growth and Security
2	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Public Notices

User Group: City Manager

Total Cost: 30,039   **FTE:** 0.28   **Personnel:** 22,783   **NonPersonnel:** 7,256

Quartile: 3

Final score (out of 100): 47.9

Description: Coordinate the publication of legal notices in the newspaper of record in accordance with established laws and policies.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
0	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Public Wireless Network Administration and Support

User Group: Information Technology

Total Cost: 14,787   **FTE:** 0.15   **Personnel:** 13,337   **NonPersonnel:** 1,450

Quartile: 3

Final score (out of 100): 51

Description: Support of infrastructure providing wireless internet to the public in city spaces. Purchase, implementation, and maintenance of devices and connectivity for internet access available to the public.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
0	Fiscal Stewardship - Effective Governance and Professional Administration
3	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Quartermaster Program

User Group: Police

Total Cost: 14,476   **FTE:** 0.1   **Personnel:** 10,377   **NonPersonnel:** 4,099

Quartile: 4

Final score (out of 100): 8.3

Description: Secure, order and assign department property/equipment.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
0	Mandate	No Mandate
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
0	Commitment to Core Services
0	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
0	Safe, Healthy, and Welcoming Neighborhoods

Rate Model Development

User Group: MSO

Total Cost: 48,782   **FTE:** 0.35   **Personnel:** 45,553   **NonPersonnel:** 3,229

Quartile: 1

Final score (out of 100): 72.9

Description: Conduct rate study to determine whether water, wastewater, and stormwater rates are adequate to meet operation and capital expenditures. Develop/update rate models.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Civic Engagement - Effective Governance and Professional Administration
1	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
4	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Rating Agency and Investor Relations

User Group: Finance

Total Cost: 2,524   **FTE:** 0.02   **Personnel:** 1,654   **NonPersonnel:** 870

Quartile: 4

Final score (out of 100): 34.4

Description: Monitor city s investment bond ratings maintain relationships with bond rating agencies and continuing disclosures

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
3	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Records Management and Retention

User Group: City Manager

Total Cost: 382,983 **FTE:** 4.67 **Personnel:** 345,667 **NonPersonnel:** 37,315

Quartile: 2

Final score (out of 100): 64.6

Description: Manage the City's records in accordance with established retention schedules and modern records management best practices. Coordinate and assist with open records requests in accordance with Kansas Open Records Acts (KORA).

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
2	PopServed	Less than 50% of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
3	Leadership - Effective Governance and Professional Administration
4	Transparency and Access to Information - Effective Governance and Professional Administration
1	Workforce - Effective Governance and Professional Administration

Recreation Facility Maintenance

User Group: Parks & Recreation

Total Cost: 1,299,309   **FTE:** 7.01   **Personnel:** 456,309   **NonPersonnel:** 843,000

Quartile: 2

Final score (out of 100): 70.8

Description: Perform all necessary maintenance to Recreation center facilities, including on-going mainte-nance as well as deferred maintenance.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Recreation Facility Operations

User Group: Parks & Recreation

Total Cost: 787,286   **FTE:** 2.98   **Personnel:** 200,286   **NonPersonnel:** 587,000

Quartile: 2

Final score (out of 100): 65.3

Description: Daily, weekly, and monthly procedures for facility operations at LPRD public indoor facilities, excluding aquatics.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Recreation, Health and Wellness Programming

User Group: Parks & Recreation

Total Cost: 535,796   **FTE:** 1.28   **Personnel:** 116,796   **NonPersonnel:** 419,000

Quartile: 3

Final score (out of 100): 52.8

Description: Classes, services and programs in fitness, arts, music, dance, martial arts, etc.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Recruit Hiring & Training

User Group: Police

Total Cost: 216,774   **FTE:** 1.15   **Personnel:** 122,060   **NonPersonnel:** 94,715

Quartile: 1

Final score (out of 100): 72.9

Description: Conduct a hiring process for new officers. Teach those individuals how to become a commissioned officer as required by the State of Kansas. This includes all necessary certification skills.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
3	Fiscal Stewardship - Effective Governance and Professional Administration
3	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
4	Workforce - Effective Governance and Professional Administration

Regulatory Review & Oversight

User Group: MSO

Total Cost: 1,664,317   **FTE:** 1.7   **Personnel:** 162,461   **NonPersonnel:** 1,501,856

Quartile: 1

Final score (out of 100): 87.5

Description: Regulatory permit and process management to meet all local, state and federal requirements; advocacy.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Represent and defend City in court and administrative proceedings

User Group: City Attorney

Total Cost: 275,363   **FTE:** 0.1   **Personnel:** 16,294   **NonPersonnel:** 259,069

Quartile: 2

Final score (out of 100): 63.5

Description: Represent and defend the City in court and administrative proceedings; initiate and handle lawsuits brought on behalf of the City; oversee outside litigation firms representing the City.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
4	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Request for Proposals RFP Processing and Management

User Group: Finance

Total Cost: 28,441   **FTE:** 0.36   **Personnel:** 23,528   **NonPersonnel:** 4,913

Quartile: 4

Final score (out of 100): 20.8

Description: Write disburse and manage all RFP solicitations including RFP evaluation and contract execution and management

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
1	Fiscal Stewardship - Effective Governance and Professional Administration
0	Leadership - Effective Governance and Professional Administration
1	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Residuals waste management

User Group: MSO

Total Cost: 125,897   **FTE:** 1.4   **Personnel:** 125,897   **NonPersonnel:** 0

Quartile: 2

Final score (out of 100): 79.2

Description: Handling and reuse (land application) of biosolids generated from treatment processes.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Commitment to Core Services
2	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Review, approve, and maintain personnel transaction actions in HRIS Payroll

User Group: City Manager

Total Cost: 39,559 **FTE:** 0.4 **Personnel:** 36,358 **NonPersonnel:** 3,201

Quartile: 3

Final score (out of 100): 49

Description: Process employee transactions, new hire promotions, change in pay, changes in status, separation entries, etc. and provide payroll support

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
1	Civic Engagement - Effective Governance and Professional Administration
4	Collaborative Solutions - Effective Governance and Professional Administration
1	Fiscal Stewardship - Effective Governance and Professional Administration
1	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Right of Way Landscape Maintenance

User Group: Parks & Recreation

Total Cost: 266,282   **FTE:** 1.9   **Personnel:** 143,282   **NonPersonnel:** 123,000

Quartile: 2

Final score (out of 100): 73.6

Description: Maintenance of parkways, boulevards, round a bouts, city entrances.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Right-of-way Management

User Group: MSO

Total Cost: 72,590 **FTE:** 0.85 **Personnel:** 68,586 **NonPersonnel:** 4,004

Quartile: 2

Final score (out of 100): 72.2

Description: none

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Commitment to Core Services
2	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Risk Management

User Group: City Manager

Total Cost: 859,549   **FTE:** 1.75   **Personnel:** 168,229   **NonPersonnel:** 691,321

Quartile: 3

Final score (out of 100): 38.5

Description: Effectively manage workers' compensation claims and other claims made against the City.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
0	Leadership - Effective Governance and Professional Administration
1	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Roll-off services

User Group: MSO

Total Cost: 1,184,417   **FTE:** 8.5   **Personnel:** 615,992   **NonPersonnel:** 568,425

Quartile: 2

Final score (out of 100): 65.3

Description: Permanent and temporary roll-off account services

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
1	Commitment to Core Services
3	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

School Crossing Activities

User Group: City Manager

Total Cost: 202,112   **FTE:** 0.8   **Personnel:** 49,897   **NonPersonnel:** 152,214

Quartile: 4

Final score (out of 100): 41.7

Description: Maintain safe crossings at schools

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Commitment to Core Services
2	Economic Growth and Security
1	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

School Resource Officers SRO

User Group: Police

Total Cost: 458,331   **FTE:** 3.7   **Personnel:** 388,177   **NonPersonnel:** 70,154

Quartile: 3

Final score (out of 100): 56.9

Description: Specialized officers assigned to schools to deal with issues involving students, crimes at the school, teach internet safety, alcohol and drug prevention and interact with school staff to promote a safe environment.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
1	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Seasonal Lighting

User Group: Parks & Recreation

Total Cost: 68,479   **FTE:** 0.63   **Personnel:** 44,479   **NonPersonnel:** 24,000

Quartile: 3

Final score (out of 100): 52.8

Description: Promote economic growth and tourism

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
1	Commitment to Core Services
3	Economic Growth and Security
1	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Server Administration and Support

User Group: Information Technology

Total Cost: 166,643   **FTE:** 1.45   **Personnel:** 138,293   **NonPersonnel:** 28,350

Quartile: 3

Final score (out of 100): 52.1

Description: Support and maintenance of all server infrastructure

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Service Planning and Analysis

User Group: City Manager

Total Cost: 161,299 **FTE:** 0.26 **Personnel:** 29,412 **NonPersonnel:** 131,887

Quartile: 3

Final score (out of 100): 47.9

Description: Planning and analysis for both city and university services

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
0	Mandate	No Mandate
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
3	Fiscal Stewardship - Effective Governance and Professional Administration
3	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
1	Workforce - Effective Governance and Professional Administration

Sidewalk compliance program

User Group: MSO

Total Cost: 108,992   **FTE:** 0.65   **Personnel:** 86,397   **NonPersonnel:** 22,595

Quartile: 2

Final score (out of 100): 77.8

Description: Administer program to ensure public compliance with sidewalk standards, notify residents, maintain bid options available for public participation, and proceed with mandatory repairs as needed

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Single stream recycling & OCC collection

User Group: MSO

Total Cost: 2,887,012　　　　**FTE:** 19.25　　　　**Personnel:** 1,190,088　　　　**NonPersonnel:** 1,696,925

Quartile: 2

Final score (out of 100): 76.4

Description: Single stream recycling & OCC collection. Includes single family homes, multi-family properties, and commercial pilot, along with cardboard collection from commercial dumpsters.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Snow and Ice Operations

User Group: MSO

Total Cost: 1,170,654   **FTE:** 7.55   **Personnel:** 503,495   **NonPersonnel:** 667,159

Quartile: 2

Final score (out of 100): 75

Description: Roadway pretreatment; remove snow and ice with plows and salt spreaders

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Special Assessments

User Group: City Manager

Total Cost: 35,156   **FTE:** 0.22   **Personnel:** 27,596   **NonPersonnel:** 7,560

Quartile: 2

Final score (out of 100): 63.5

Description: Handling of documents related to special assessments on properties within the city in accordance with established laws and policies

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
3	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Special event management (permitting, managing, providing services)

User Group: City Manager

Total Cost: 919,954   **FTE:** 6.68   **Personnel:** 681,974   **NonPersonnel:** 237,981

Quartile: 2

Final score (out of 100): 69.4

Description: Special event permitting, providing standby services/personnel, and other services upon request

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
2	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Special Events Programming

User Group: Parks & Recreation

Total Cost: 165,358   **FTE:** 0.68   **Personnel:** 54,358   **NonPersonnel:** 111,000

Quartile: 3

Final score (out of 100): 48.6

Description: Scheduling, promoting and administering department special events

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Special Populations Programming

User Group: Parks & Recreation

Total Cost: 245,571   **FTE:** 0.88   **Personnel:** 66,571   **NonPersonnel:** 179,000

Quartile: 3

Final score (out of 100): 56.9

Description: Offers both adapted and integrated leisure recreational activities and programs for all individuals with disabilities.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Stormwater inspections and maintenance

User Group: MSO

Total Cost: 2,801,654   **FTE:** 12.65   **Personnel:** 851,488   **NonPersonnel:** 1,950,166

Quartile: 1

Final score (out of 100): 91.7

Description: video camera inspection and catch basin inspections; open drainage maintenance; closed drainage maintenance, including catch basin rehab and storm pipe; street sweeping operations to remove debris from roads

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Strategic Planning

User Group: City Commission

Total Cost: 127,430   **FTE:** 0.5   **Personnel:** 32,166   **NonPersonnel:** 95,264

Quartile: 3

Final score (out of 100): 59.7

Description: Re-evaluate the strategic plan every two years and identify priority initiatives

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
0	Mandate	No Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Street Light Operations and Maintenance

User Group: MSO

Total Cost: 887,749 **FTE:** 0.2 **Personnel:** 26,749 **NonPersonnel:** 861,000

Quartile: 2

Final score (out of 100): 81.9

Description: Contracted street light program plus city-owned street light program

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Streets: Services upon request

User Group: MSO

Total Cost: 31,335   **FTE:** 0.4   **Personnel:** 30,835   **NonPersonnel:** 500

Quartile: 4

Final score (out of 100): 40.3

Description: barricades, meters, parking blocks, miscellaneous

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
0	Mandate	No Mandate
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Commitment to Core Services
2	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Succession Planning

User Group: City Manager

Total Cost: 59,992   **FTE:** 0.45   **Personnel:** 55,813   **NonPersonnel:** 4,179

Quartile: 3

Final score (out of 100): 39.6

Description: Create and maintain comprehensive succession plan to identify and manage potential talent to prepare for expected and unexpected talent vacancies. Conduct annual analysis of the City's workforce retirement potential using data from KPERS and KP&F data.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
0	Mandate	No Mandate
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
0	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
1	Fiscal Stewardship - Effective Governance and Professional Administration
3	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
4	Workforce - Effective Governance and Professional Administration

Tactical Medic

User Group: Fire Medical

Total Cost: 112,328 **FTE:** 0.67 **Personnel:** 89,236 **NonPersonnel:** 23,092

Quartile: 3

Final score (out of 100): 55.6

Description: A program to operate an adequate, effective, efficient, and safe Tactical Medic program that operates as part of the Lawrence Police Department's Crisis Response Team to perform medical support for high-risk law enforcement activities, such as active shooter events, in the City - Criterion 5L

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Commitment to Core Services
2	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Technical Rescue

User Group: Fire Medical

Total Cost: 757,962   **FTE:** 6.37   **Personnel:** 735,022   **NonPersonnel:** 22,940

Quartile: 2

Final score (out of 100): 79.2

Description: A program to operate an adequate, effective, efficient, and safe program directed toward rescuing trapped or endangered persons from any life-endangering cause (e.g., structural collapse, vehicle accidents, swift water or submersion, confined space, cave-in, trench collapse, fire) - Criterion 5G

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Commitment to Core Services
2	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Technology Management

User Group: City Manager

Total Cost: 1,394,834   **FTE:** 5.85   **Personnel:** 586,401   **NonPersonnel:** 808,433

Quartile: 2

Final score (out of 100): 62.5

Description: Manage, purchase and repair the Department's technical equipment, software needs, and services including computers, phones, radios and cameras (in car and body camera)

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
3	Collaborative Solutions - Effective Governance and Professional Administration
3	Fiscal Stewardship - Effective Governance and Professional Administration
0	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Technology Security Management and Policy Compliance

User Group: Information Technology

Total Cost: 171,424   **FTE:** 0.8   **Personnel:** 101,024   **NonPersonnel:** 70,400

Quartile: 2

Final score (out of 100): 59.4

Description: Development enforcement and communication of security policies

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Telecommunications Support

User Group: Information Technology

Total Cost: 310,892   **FTE:** 0.65   **Personnel:** 59,942   **NonPersonnel:** 250,950

Quartile: 2

Final score (out of 100): 63.5

Description: Purchasing, implementation, and support of mobile and desktop phones and infrastructure. Purchasing, implementation, and support of cellular connections to other mobile data devices including tablet computers, mobile computers, Mi-Fi devices, and mobile routers.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
4	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Teleserve

User Group: Police

Total Cost: 134,190   **FTE:** 2   **Personnel:** 129,184   **NonPersonnel:** 5,006

Quartile: 4

Final score (out of 100): 33.3

Description: Assist citizens in filing criminal incident reports that are minor in nature.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Commitment to Core Services
0	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
1	Safe, Healthy, and Welcoming Neighborhoods

Ticket Sales

User Group: City Manager

Total Cost: 22,366   **FTE:** 0.13   **Personnel:** 13,479   **NonPersonnel:** 8,887

Quartile: 4

Final score (out of 100): 37.5

Description: Sell ticket and passes at various concession locations

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
0	Mandate	No Mandate
2	PopServed	Less than 50% of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
0	Commitment to Core Services
2	Economic Growth and Security
1	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Tourism and Convention and Visitors Bureau

User Group: City Manager

Total Cost: 1,220,000   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** 1,220,000

Quartile: 4

Final score (out of 100): 16.7

Description: The City of Lawrence collects a 6% Transient Guest Tax on the rental of rooms, lodging, or other sleeping accommodations. This revenue is used to support tourism through specific outside agencies as well as specific parks programs designed to provide beautification to downtown. The City of Lawrence created a grant program to fund events and programs encourage travel to Lawrence through event creation and promotion. eXplore Lawrence, the Lawrence Convention and Visitors Bureau, manages and represents travel and tourism interests for Lawrence and Douglas County. eXplore Lawrence, is a 501c(6) not-for-profit corporation. The organization is dedicated to creating economic development by attracting visitors, conventions and events to our city.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
0	Commitment to Core Services

Tournaments / Swim Meets (Economic Growth and tourism)

User Group: Parks & Recreation

Total Cost: 103,268   **FTE:** 1.47   **Personnel:** 103,268   **NonPersonnel:** 0

Quartile: 3

Final score (out of 100): 52.8

Description: Local, regional and national tournaments held at LRPD facilities designed to meet community needs and drive economic impact.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Commitment to Core Services
4	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Traffic Crash Investigations

User Group: Police

Total Cost: 96,205   **FTE:** 0.35   **Personnel:** 37,173   **NonPersonnel:** 59,032

Quartile: 3

Final score (out of 100): 59.7

Description: Investigate major traffic crashes to include fatalities and maintain traffic related equipment.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
1	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Traffic Safety

User Group: MSO

Total Cost: 86,290   **FTE:** 0.55   **Personnel:** 57,176   **NonPersonnel:** 29,114

Quartile: 2

Final score (out of 100): 73.6

Description: Transportation Commission, traffic counts, school beacons, crosswalks, HAWK signals, complete streets efforts

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
2	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Traffic Signal Program

User Group: MSO

Total Cost: 619,578   **FTE:** 3.88   **Personnel:** 297,578   **NonPersonnel:** 322,000

Quartile: 1

Final score (out of 100): 91.7

Description: Preventive maintenance, repairs, adjustments based on corridor analysis for traffic signal timing and traffic operations center monitoring traffic flows

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Traffic Sign Program

User Group: MSO

Total Cost: 267,743   **FTE:** 2.22   **Personnel:** 139,193   **NonPersonnel:** 128,550

Quartile: 1

Final score (out of 100): 87.5

Description: Inspections, installations, repairs, emergency response to downed signs

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
2	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Trail Maintenance

User Group: Parks & Recreation

Total Cost: 263,224   **FTE:** 0.96   **Personnel:** 75,224   **NonPersonnel:** 188,000

Quartile: 2

Final score (out of 100): 75

Description: Perform all necessary maintenance to trails, including on-going maintenance as well as deferred maintenance.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Transit Driver Training and Certification

User Group: City Manager

Total Cost: 26,022 **FTE:** 0.02 **Personnel:** 2,152 **NonPersonnel:** 23,870

Quartile: 3

Final score (out of 100): 40.6

Description: Hiring, training, and certification of staff

Basic Program Attributes:

Score	BPA	Definition
0	Demand	Decrease
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
0	Mandate	No Mandate
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
3	Civic Engagement - Effective Governance and Professional Administration
3	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
0	Transparency and Access to Information - Effective Governance and Professional Administration
3	Workforce - Effective Governance and Professional Administration

Transit Facility Building and Grounds Maintenance

User Group: City Manager

Total Cost: 51,654 **FTE:** 0.04 **Personnel:** 3,915 **NonPersonnel:** 47,739

Quartile: 4

Final score (out of 100): 31.9

Description: Maintenance of all transit facility buildings and grounds

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
1	Commitment to Core Services
1	Economic Growth and Security
1	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Transit Vehicle Acquisition and maintenance

User Group: City Manager

Total Cost: 1,723,320   **FTE:** 0.19   **Personnel:** 20,607   **NonPersonnel:** 1,702,713

Quartile: 3

Final score (out of 100): 46.9

Description: Purchase and maintain all vehicles required for service

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
2	PopServed	Less than 50% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
1	Workforce - Effective Governance and Professional Administration

Transportation Planning

User Group: Planning & Development Services

Total Cost: 297,519   **FTE:** 1.3   **Personnel:** 129,519   **NonPersonnel:** 168,000

Quartile: 1

Final score (out of 100): 93.1

Description: Administration of Metropolitan Planning Organization and associated activities.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
4	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Trash collection

User Group: MSO

Total Cost: 7,484,399   **FTE:** 40.5   **Personnel:** 2,540,774   **NonPersonnel:** 4,943,625

Quartile: 1

Final score (out of 100): 88.9

Description: Residential and commercial trash collection and disposal, including all dumpster services except roll-offs

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
3	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

UB - Billing & Customer Service

User Group: Finance

Total Cost: 719,701   **FTE:** 5.13   **Personnel:** 273,964   **NonPersonnel:** 445,737

Quartile: 3

Final score (out of 100): 44.4

Description: Billing components for water, sewer, stormwater, and trash after service has been established with programs like meters and monthly charges; customer service on all issues related

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
2	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
0	Safe, Healthy, and Welcoming Neighborhoods

UB Cashiering and Payment Receipt Processing

User Group: Finance

Total Cost: 405,317   **FTE:** 2.07   **Personnel:** 114,422   **NonPersonnel:** 290,894

Quartile: 2

Final score (out of 100): 58.3

Description: Accept and process payments made via the cashier s desk and reconcile cash drawers

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Unclaimed Property Filings

User Group: Finance

Total Cost: 12,246   **FTE:** 0.14   **Personnel:** 10,512   **NonPersonnel:** 1,734

Quartile: 4

Final score (out of 100): 19.8

Description: Update and report unclaimed properties

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Civic Engagement - Effective Governance and Professional Administration
1	Collaborative Solutions - Effective Governance and Professional Administration
0	Fiscal Stewardship - Effective Governance and Professional Administration
0	Leadership - Effective Governance and Professional Administration
0	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Unemployment Claims Response and Hearings

User Group: City Manager

Total Cost: 10,376   **FTE:** 0.1   **Personnel:** 7,158   **NonPersonnel:** 3,219

Quartile: 4

Final score (out of 100): 31.2

Description: Respond to separated employee s unemployment claims and attend hearings and appeals

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
1	Civic Engagement - Effective Governance and Professional Administration
3	Collaborative Solutions - Effective Governance and Professional Administration
1	Fiscal Stewardship - Effective Governance and Professional Administration
1	Leadership - Effective Governance and Professional Administration
1	Transparency and Access to Information - Effective Governance and Professional Administration
1	Workforce - Effective Governance and Professional Administration

Utilities Systems Supervisory Control and Data Acquisition SCADA Management

User Group: MSO

Total Cost: 554,152   **FTE:** 7.1   **Personnel:** 550,539   **NonPersonnel:** 3,613

Quartile: 2

Final score (out of 100): 80.6

Description: Observe control and respond to changes and emergencies in water and wastewater systems

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Utility Billing

User Group: Finance

Total Cost: 428,808   **FTE:** 3.29   **Personnel:** 245,868   **NonPersonnel:** 182,940

Quartile: 4

Final score (out of 100): 20.8

Description: CIS Implementation Project Management; Utility Billing Customer Service support (escalated issues, review of complex situations, providing guidance on unique situations); Utility Billing support of billing operation (not customer service, complex billing issues, complex meter read scenarios, meetings with field, etc.); Utility Billing program enhancements (City Commission proposals, reviewing Best Practices, updating procedures, etc.); Utility Billing Budget Management, invoice processing, supply orders, etc.; Other department support (risk management, P&R, Dev Serv., MSO); General Finance support

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
2	Commitment to Core Services
2	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
0	Safe, Healthy, and Welcoming Neighborhoods

Vehicle Accident Investigation

User Group: City Manager

Total Cost: 28,305 **FTE:** 0.04 **Personnel:** 4,264 **NonPersonnel:** 24,040

Quartile: 4

Final score (out of 100): 34.4

Description: On scene investigation of all vehicle accidents

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Civic Engagement - Effective Governance and Professional Administration
2	Collaborative Solutions - Effective Governance and Professional Administration
1	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
1	Transparency and Access to Information - Effective Governance and Professional Administration
1	Workforce - Effective Governance and Professional Administration

Vendor Registry

User Group: Finance

Total Cost: 27,020   **FTE:** 0.05   **Personnel:** 2,834   **NonPersonnel:** 24,186

Quartile: 4

Final score (out of 100): 8.3

Description: Setup commodity codes designated by vendor

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Flat
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
0	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
0	Fiscal Stewardship - Effective Governance and Professional Administration
0	Leadership - Effective Governance and Professional Administration
0	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Wastewater Treatment Operations

User Group: MSO

Total Cost: 5,133,256   **FTE:** 11.1   **Personnel:** 809,826   **NonPersonnel:** 4,323,429

Quartile: 1

Final score (out of 100): 91.7

Description: Treatment of collected wastewater to prevent pollutants from being discharged to the environment.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Water distribution infrastructure maintenance

User Group: MSO

Total Cost: 6,987,510   **FTE:** 9.9   **Personnel:** 703,421   **NonPersonnel:** 6,284,089

Quartile: 1

Final score (out of 100): 95.8

Description: Watermain replacement, watermain repair, valve exercising, water system flushing

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Water meter services

User Group: MSO

Total Cost: 1,050,772   **FTE:** 10.05   **Personnel:** 623,659   **NonPersonnel:** 427,113

Quartile: 1

Final score (out of 100): 84.7

Description: Install new water meters. Read water meters accurately for monthly billing.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
2	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods

Water Supply Management and Planning

User Group: MSO

Total Cost: 30,776　　　　**FTE:** 0.25　　　　**Personnel:** 28,450　　　　**NonPersonnel:** 2,326

Quartile: 1

Final score (out of 100): 88.9

Description:　Manage existing water resources and evaluate potential future water sources for future demands. Review and management of external programs related to water protection.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
4	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Water Treatment Operations

User Group: MSO

Total Cost: 7,806,352   **FTE:** 10.45   **Personnel:** 740,358   **NonPersonnel:** 7,065,994

Quartile: 1

Final score (out of 100): 95.8

Description: treatment of raw water for potable drinking water

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
4	Mandate	Fed/State Mandate: Requires a vote to change
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Commitment to Core Services
3	Economic Growth and Security
4	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Website Administration

User Group: City Manager

Total Cost: 110,855   **FTE:** 1.1   **Personnel:** 99,974   **NonPersonnel:** 10,881

Quartile: 2

Final score (out of 100): 56.2

Description: Manage web site, maintain and update Wordpress and related systems/plugins, website updates, ensure City Commission and other public meetings are available online, create and manage online application forms, build new web pages, and provide web support for video broadcast and archive. Manage city web-related subscriptions.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
0	Mandate	No Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
4	Civic Engagement - Effective Governance and Professional Administration
1	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
3	Leadership - Effective Governance and Professional Administration
4	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Wide Area Network Infrastructure

User Group: Information Technology

Total Cost: 218,295   **FTE:** 0.5   **Personnel:** 66,794   **NonPersonnel:** 151,500

Quartile: 2

Final score (out of 100): 69.8

Description: Implementation, tracking, and maintenance of all city owned WAN infrastructure. This consists primarily of the City's fiber optic network.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
4	Equitable	Specifically benefits vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
0	Civic Engagement - Effective Governance and Professional Administration
4	Collaborative Solutions - Effective Governance and Professional Administration
2	Fiscal Stewardship - Effective Governance and Professional Administration
4	Leadership - Effective Governance and Professional Administration
3	Transparency and Access to Information - Effective Governance and Professional Administration
2	Workforce - Effective Governance and Professional Administration

Workstation replacement program

User Group: Information Technology

Total Cost: 36,890   **FTE:** 0.4   **Personnel:** 35,690   **NonPersonnel:** 1,200

Quartile: 3

Final score (out of 100): 39.6

Description: Purchasing, configuring, and implementing replacement workstations for roughly 600 workstations throughout the city. These consist of replacing both stationary desktop systems and Mobile workstations at the rate of 120-150 per year.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
0	RecoveryCost	NO
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
0	Civic Engagement - Effective Governance and Professional Administration
0	Collaborative Solutions - Effective Governance and Professional Administration
4	Fiscal Stewardship - Effective Governance and Professional Administration
2	Leadership - Effective Governance and Professional Administration
2	Transparency and Access to Information - Effective Governance and Professional Administration
0	Workforce - Effective Governance and Professional Administration

Yard waste collection

User Group: MSO

Total Cost: 978,155   **FTE:** 6.6   **Personnel:** 414,830   **NonPersonnel:** 563,325

Quartile: 2

Final score (out of 100): 63.9

Description: Yard waste collection

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
0	Equitable	Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community
2	Mandate	Self Mandate
4	PopServed	Majority of the population is benefitting
4	RecoveryCost	YES
4	Reliance	City is sole provider or currently sole provider - Partnerships would be very hard or impossible

Results:

Score	Result
1	Commitment to Core Services
2	Economic Growth and Security
3	Innovative Infrastructure and Asset Management
2	Safe, Healthy, and Welcoming Neighborhoods

Youth Camps

User Group: Parks & Recreation

Total Cost: 77,872   **FTE:** 0.73   **Personnel:** 66,872   **NonPersonnel:** 11,000

Quartile: 3

Final score (out of 100): 54.2

Description: Summer camp and various specialty camps for youth, such as Lego camp, art camp, etc. Showing

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
0	Mandate	No Mandate
0	PopServed	Less than 10% of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
2	Commitment to Core Services
3	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
4	Safe, Healthy, and Welcoming Neighborhoods

Youth Sports Programming

User Group: Parks & Recreation

Total Cost: 235,112   **FTE:** 1.7   **Personnel:** 114,112   **NonPersonnel:** 121,000

Quartile: 2

Final score (out of 100): 65.3

Description: Provides opportunities for youth to participate in activities, which assist in the development of skills, including coordination, teamwork and communication. Promotes sportsmanship, education and accountability for elementary, middle school, and high school children.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Increase
2	Equitable	Not specifically benefitting vulnerable communities, but they would be disproportionately impacted if program was reduced or disappeared
2	Mandate	Self Mandate
0	PopServed	Less than 10% of the population is benefitting
4	RecoveryCost	YES
0	Reliance	Other entities provide or could provide this service - Partnerships exist or would be possible

Results:

Score	Result
4	Commitment to Core Services
4	Economic Growth and Security
0	Innovative Infrastructure and Asset Management
3	Safe, Healthy, and Welcoming Neighborhoods