Rapid City, SD Priority Based Budgeting

Contents

Purpose of Priority Based Budgeting **2**
- Process Overview . . . 3

Results and Result Definitions **4**

Outcomes of Priority Based Budgeting **5**
- Community and Governance Spending . . . 5
- Spending Towards Results . . . 6

Overall Alignment and Costs **7**
- Entire Organization Resource Alignment . . . 7
- Resource Alignment within Community Results . . . 7
- Resource Alignment within Governance Results . . . 7

Department Program Alignment and Costs **8**
- Airport . . . 8
- City Attorney . . . 10
- Civic Center . . . 11
- Community Development . . . 13
- Finance . . . 17
- Fire . . . 18
- Human Resources . . . 19
- Information Technology . . . 21
- Library . . . 22
- Mayor's Office . . . 24
- Non-Departmental . . . 26
- Parks and Recreation . . . 27
- Police . . . 31
- Public Works . . . 32

Purpose of Priority Based Budgeting

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

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

Process Overview

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

Step 1 - Determine and Clarify Vision/Results

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

Step 2 - Identify Programs and Services

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

Step 3 - Allocate Costs/Resources to Programs

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

Step 4 - Score Programs Based on Results

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

Step 5 -Resource Alignment Diagnostic Tool

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

Results and Result Definitions

(a) BALANCED PATTERN OF GROWTH	(a) SAFE, HEALTHY, INCLUSIVE and SKILLED COMMUNITY	(a) VIBRANT, ACTIVE, WELCOMING and LIVABLE COMMUNITY	ECONOMIC PROSPERITY, STABILITY and GROWTH	EFFICIENT, CONNECTED TRANSPORTATION and INFRASTRUCTURE SYSTEMS	OUTSTANDING RECREATIONAL, CULTURAL and LEISURE OPPORTUNITIES	Good Governance
Encourages a compact and efficient pattern of growth that uses available land and resources effectively, while targeting infill and redevelopment in key areas (Principal BPG 1)	Employs a proactive, collaborative approach to enhance community safety through prevention, intervention, safety education and a visible, approachable presence (Principal SHIS 1)	Builds and establishes new neighborhoods that are diverse, offer a variety of housing types, promote community pride and character and are connected to the larger community (Principal LC 2)	Attracts and creates new businesses within targeted growth industries that expand its existing economic base and supports the creation and expansion of small, local entrepreneurs (Principal EC 1)	Builds a culture of multi-modal transportation awareness and utilization and provides a comprehensive, connected, accessible and safe network of trails, paths and sidewalks for pedestrians and cyclists (Principal TI 2)	Ensures access to quality education, technical training, information resources, literacy enhancement and life-long learning opportunities for all ages	Attracts, develops, equips, retains and values a high quality workforce dedicated to service excellence
Expands the variety of available housing options to meet the changing needs of the community and enhance its vibrancy (Principal BPG 3)	Ensures regulatory compliance in order to provide clean and well-maintained neighborhoods, to protect property, the environment and the lives of its residents and visitors	Conserves and protects its unique cultural and historic assets (Principal LC 6)	Encourages job creation and expansion, facilitating business growth through appropriate incentives, shared resources, community partnerships and "business-friendly", efficient processes (Principal EC 3)	Builds, improves and enhances a reliable utility infrastructure that delivers safe, clean water, controls storm water drainage and effectively manages sewer treatment (Principal TI 1)	Expands, enhances, preserves and protects its open space, greenways and natural areas for the enjoyment of future generations (Principal RC 1)	Maintains fiscal stability, organizational effectiveness, trust and transparency through accountability, efficiency, innovation, collaboration and best practices
Facilitates coordinated growth by fostering a cooperative and regional approach to planning and growth related issues (Principal BPG 2)	Ensures safe and secure public spaces, neighborhoods and business districts by offering protection from harm, enforcing the law and promptly and effectively responding to all emergencies and calls for service (Principal SHIS 1)	Develops vibrant activity centers and corridors, investing in their ongoing revitalization and ensuring activities and employment are equitably distributed (Principal LC 5)	Ensures the availability of an adequate supply of developable land for employment and housing growth (Principal EC 3)	Develops a network of complete streets to enable safe mobility for all users, including pedestrians, bicyclists, motorists and transit riders of all ages and abilities (Principal TI 2)	Offers a variety of recreational programs and venues that promote equity at the neighborhood level (Principal RC 2)	Protects, manages, optimizes and invests in its human, financial, physical and technology resources
Offers sufficient regulatory oversight to ensure that the community and its neighborhoods are safe, well-maintained and visually appealing	Fosters a caring and inclusive community that eliminates discrimination and supports opportunities for all abilities, ethnicities and income levels (Principal SHIS 4)	Encourages variety, visual interest and durability in the design of new development (Principal LC 1)	Increases connectivity by providing and enhancing its regional transportation connections and by continually maintaining, improving and expanding its transportation infrastructure (Principal EC 2)	Enhances regional roadway connectivity, expands its pubic transit options and synchronizes its transportation system with land use needs through effective and coordinated long-range planning (Principal TI 2)	Partners with the community to provide a diverse variety of affordable, accessible and secure community events and leisure activities that connect the community (Principal RC 2)	Provides and develops responsive, fair and accessible leadership, facilitates timely and effective two-way communication, encourages civic engagement and utilizes input from all stakeholders
Promotes a balanced and diverse mix of land uses throughout the City that ensures flexibility and balances capacity with demand (Principal BPG 3)	Minimizes and reduces hazard risk and enhances community resiliency by being prepared for emergencies, raising safety awareness and ensuring active community involvement in providing for its own safety and security (Principal SHIS 2)	Maintains the character and livability of existing neighborhoods, retaining their unique qualities and supporting continued investment in the upkeep and preservation of their infrastructure and amenities (Principal LC 3)	Markets its attractiveness as a designation point for tourists and regional visitors	Manages and maintains a transportation system that eases traffic congestion, improves traffic flow and enhances connectivity	Promotes tourism activities, programs and amenities that highlight its unique history and culture (Principal RC 3)	Provides assurance of regulatory, policy and safety compliance to minimize and mitigate risk
Promotes well-regulated, strategically planned, future-focused and sustainable development	Provides for a safe transportation network that is well-maintained, accessible, enhances traffic flow and offers safe mobility to motorists, cyclists and pedestrians alike	Preserves, protects and safeguards its natural, wildlife and environmental resources, properly regulating its regional air and water quality to support a safe and healthy community (Principal LC 6)	Partners with the community to attract retail and commercial development and redevelopment that sustains a vibrant downtown and strengthens its role as a regional economic hub (Principal EC 2)	Proactively designs, constructs, improves and invests a transportation infrastructure that is well-planned, well-maintained and efficiently managed (Principal TI 1)	Provides a safe, accessible and interconnected network of well-maintained parks and trails that are aligned with its current and future needs and that promotes an active and healthy lifestyle (Principal RC 1)	Supports decision-making with timely and accurate short-term and long-range analysis that enhances continuity, vision and planning
Provides, maintains and invests in well-planned and well-designed public infrastructure networks that sustain current service levels and accommodate the long-range growth needs of the community	Provides for the health and social well-being of the community by increasing accessibility to services, expanding opportunities for active living, encouraging personal wellness and actively working to improve the welfare of those in need (Principal SHIS 3)	Projects a positive community image by maintaining and enforcing standards that address property upkeep and appearance as well as ensuring its entrance corridors and gateways are visually appealing and welcoming (Principal LC 1)	Sustains a safe and attractive place to live and work, offering access to quality housing, health care, educational opportunities and community amenities that attract and retain quality employers and a skilled workforce (Principal EC 1, 2)	Supports an integrated intermodal network (truck, air and rail) that preserves, enhances and regionally connects a freight network that is efficient, cost effective and compatible (Principal TI 3)	Recognizes and strengthens the role of arts and culture in contributing to its sense of community by offering venues and events that enrich and engage the community (Principal RC 3)	
	Supports a network of strong, successful schools and places a strong focus on opportunities for life-long learning and workforce skills training and enhancement (Principal SHIS 5)	Sustains and promotes a vibrant Downtown Center that promotes its ongoing role as a regional destination point and increases its synergy with other community centers of activity (Principal LC 4)				

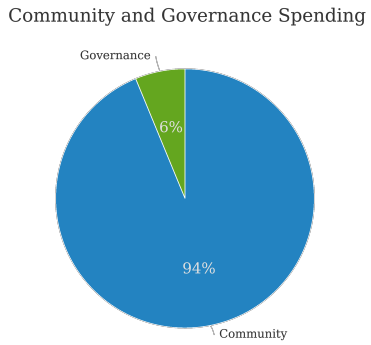
Outcomes of Priority Based Budgeting

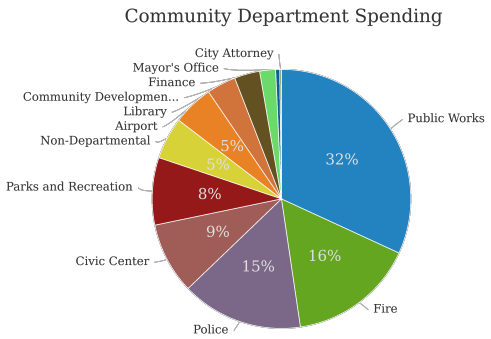
Community and Governance Spending

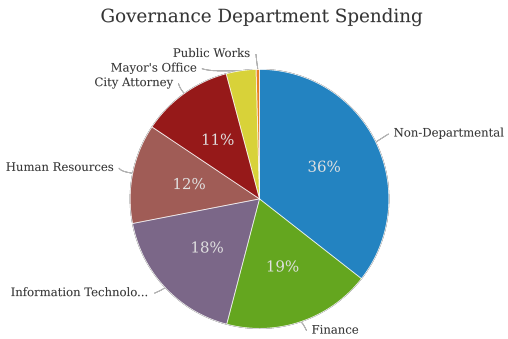
Priority Based Budgeting at the highest level quantifies the portion of spending towards our external and internal services.

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

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



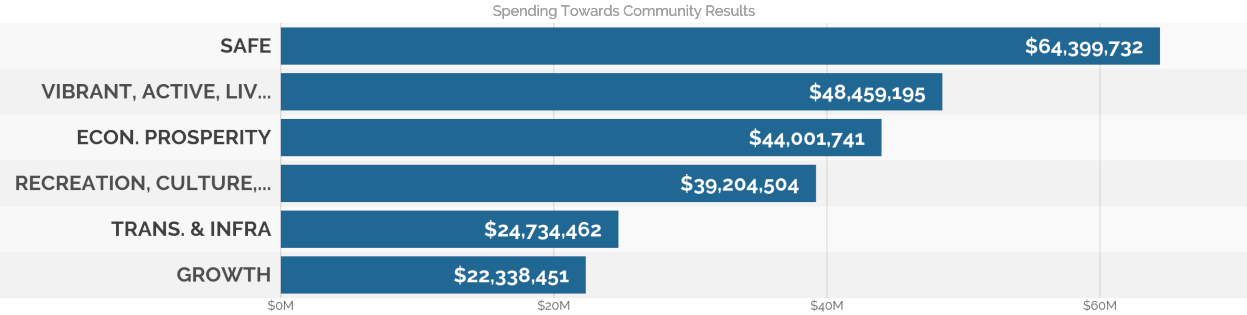




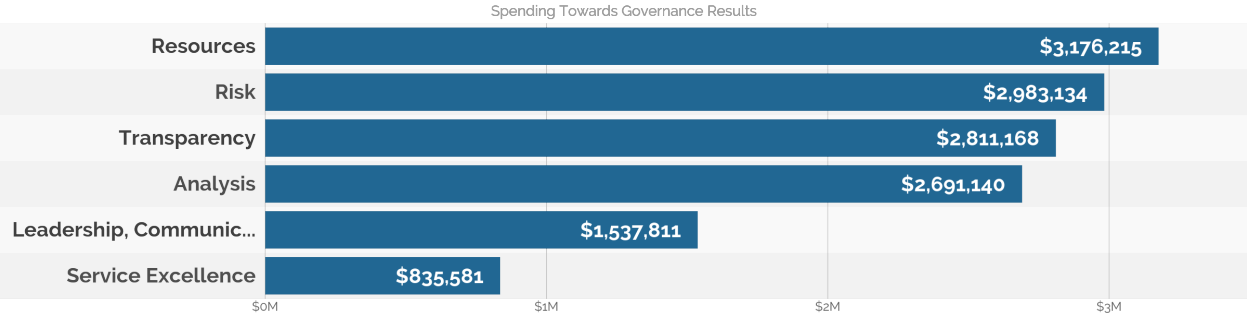
Spending Towards Results

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

Spending Towards Community Results



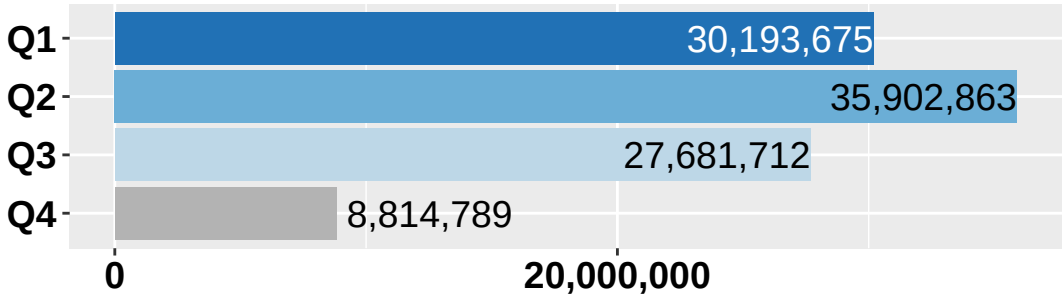
Spending Towards Governance Results



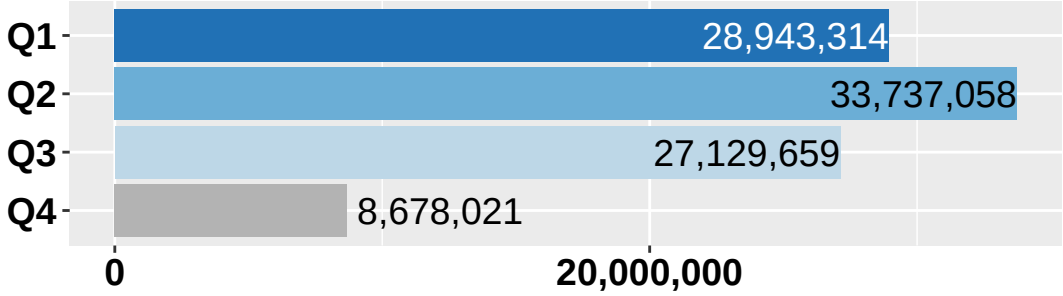
Overall Alignment and Costs

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

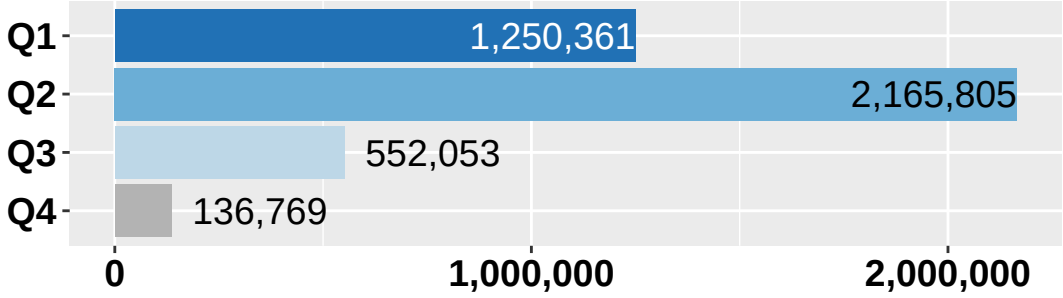
Entire Organization Resource Alignment



Resource Alignment within Community Results

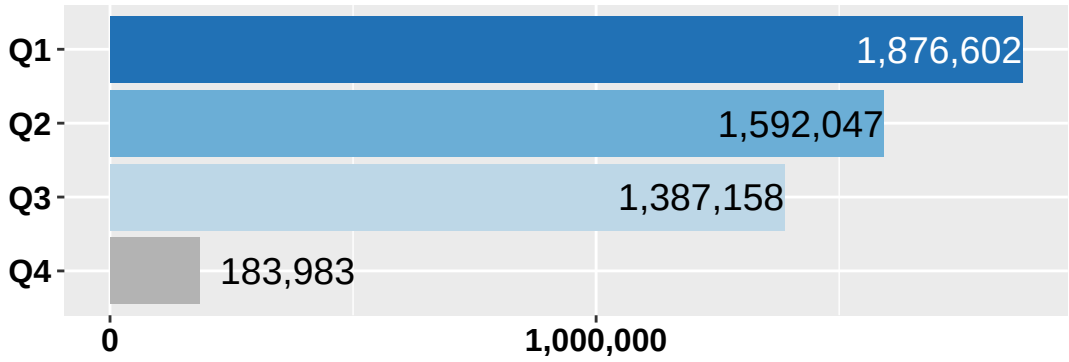


Resource Alignment within Governance Results



Department Program Alignment and Costs

Airport



#	Program	TotalCost	Quartile	FTE
130	Runway Maintenance & Repair	329,277	1	1.29
129	Ramp Maintenance & Repair	179,867	1	2.39
131	Taxiway & Feeders Maintenance & Repair	173,368	1	0.74
149	Airport Security	162,760	1	2.20
150	Airside Operations	162,160	1	2.05
127	Airside Maintenance & Repair	142,342	1	2.39
154	Law Enforcement (LEO)	122,706	1	0.04
121	Compliance - Regulatory	77,660	1	0.84
146	Snow & Ice Control - Runways & Taxiways	77,079	1	0.49
133	Inroads Maintenance & Repair	73,088	1	0.29
147	Snow Removal Equipment (SRE) Maintenance	66,872	1	0.63
136	Facility ARFF Maintenance & Repair	66,181	1	0.31
120	Compliance - Environmental	65,917	1	0.77
128	Lighting System Maintenance & Repair	54,033	1	0.43
145	Snow & Ice Control - Ramp Areas	44,907	1	0.59
115	AIP Capital Grant Administration	35,111	1	0.31
143	Snow & Ice Control - Inroads	28,447	1	0.24
125	Passenger Facility Charge (PFC) Administration	14,828	1	0.16
	Subtotal	1,876,602	1	16.16
153	Facility Terminal Maintenance & Repair	816,329	2	1.38
117	Aircraft Rescue Fire Fighting (ARFF)	571,426	2	0.22
116	Air Service Development	108,405	2	0.12
141	Snow & Ice Control - Front of Terminal Building	35,624	2	0.24
140	Jet Bridge Maintenance	17,479	2	0.25
144	Snow & Ice Control - Parking Lots	16,511	2	0.24
135	Parking Lots Maintenance & Repair	15,221	2	0.19
118	Airline Incentive Program Funding	11,051	2	0.12
	Subtotal	1,592,047	2	2.76
138	Facility Car Rental Quick TurnAround Building Maintenance & Repair	612,003	3	0.30
151	Custodial Maintenance	263,881	3	0.60
124	Marketing and Advertising	202,384	3	0.22
148	Vehicle/Light Truck Equipment Maintenance	94,165	3	0.55
123	General Aviation	66,448	3	0.16
119	Community Outreach & Public Relations	45,579	3	0.44
132	Curbs/Gutters Maintenance & Repair	33,707	3	0.40

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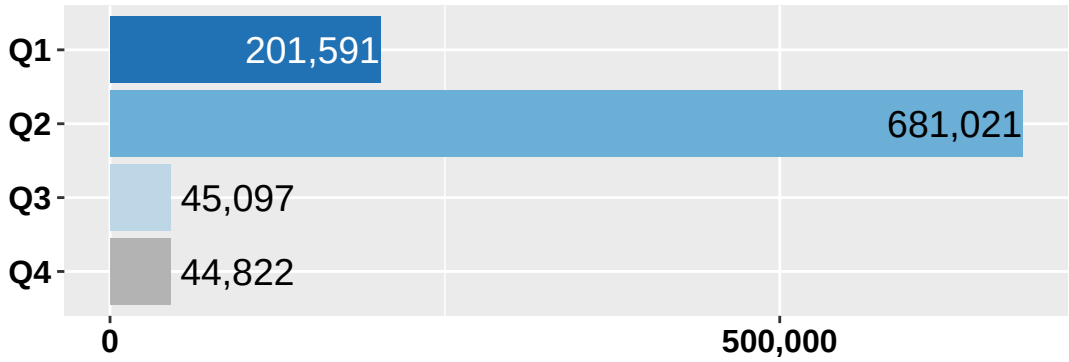
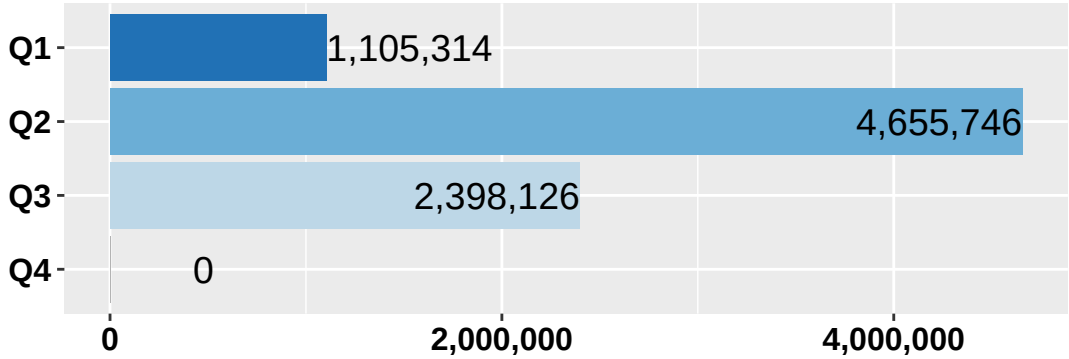
#	Program	TotalCost	Quartile	FTE
137	Facility Building Maintenance & Repair	29,990	3	0.48
142	Snow & Ice Control - General Aviation Areas	19,893	3	0.24
122	Concession Leasing Activity	19,107	3	0.19
	Subtotal	1,387,158	3	3.58
155	Skycap Program	58,122	4	0.04
134	Landscaping Maintenance & Repair	45,038	4	0.63
139	Facility TSA Maintenance & Repair	32,447	4	0.25
156	T-Hangar Leasing Activity	20,848	4	0.07
126	Property Leasing Activity	18,545	4	0.15
152	Facility T-Hangar Maintenance & Repair	8,985	4	0.09
	Subtotal	183,983	4	1.23
	Grand Total	5,039,790	All	23.73

City Attorney



#	Program	TotalCost	Quartile	FTE
9139	Legal Advice and Assistance - City Officials	96,692	1	0.76
9140	Legal Advice and Assistance - Boards and Commissions	73,370	1	0.71
9018	Liability/Property Insurance Claims Administration	31,529	1	0.15
	Subtotal	201,591	1	1.62
9142	Legal Advice and Assistance to City Departments	199,267	2	1.68
384	Ordinance Enforcement	153,462	2	1.56
9143	Preparation and Legal Review - Contracts	68,480	2	0.63
9026	Worker's Compensation Claims Assessment, Reporting and Light Duty Administration	50,502	2	0.27
9144	Preparation and Legal Review - Ordinances and Legislative	45,521	2	0.43
9020	Occupational Safety Education, Training & Compliance	35,797	2	0.07
9027	Workers' Compensation Claims Administration	26,779	2	0.15
9145	Control and Agreement Negotiations	22,936	2	0.18
9146	Outside Counsel Management	21,245	2	0.16
9021	Risk Management - Liability Insurance Administration	18,538	2	0.11
9141	Civil Litigation	18,272	2	0.15
9017	Department of Transportation (DOT) Random Alcohol and Drug Testing Program	10,112	2	0.06
9023	Risk Management - Safety Inspections	10,112	2	0.06
	Subtotal	681,021	2	5.51
385	Parking Enforcement	34,986	3	0.44
9022	Risk Management - Loss Reporting and Control	8,426	3	0.05
9024	Risk Management Records Retention	1,685	3	0.01
	Subtotal	45,097	3	0.50
383	Human Relations Commission Support	25,525	4	0.30
9019	New Employee Orientation	11,741	4	0.04
9025	Staff Defensive Driver Training	5,871	4	0.02
110	Bleacher Rental Program	1,685	4	0.01
	Subtotal	44,822	4	0.37
	Grand Total	972,532	All	8.00

Civic Center



#	Program	TotalCost	Quartile	FTE
901	Facility Space Rental	358,893	1	1.83
26003	Event Security, Crowd Management & Control	286,002	1	0.81
937	Utility Services and Systems Maintenance	185,520	1	1.25
936	Structure Maintenance	176,532	1	0.65
898	Civic Center Capital Projects Management	73,443	1	0.34
903	Parking Lot Renting Activities	24,924	1	0.14
	Subtotal	1,105,314	1	5.02
916	Concessions Administration	785,011	2	0.91
922	Custodial Maintenance	776,120	2	6.60
912	Event Service Planning and Administration	649,401	2	2.20
914	Alcoholic Beverage Administration	631,832	2	0.65
918	In House Catering Management	546,941	2	1.05
902	Front Office/Customer Service	299,961	2	1.91
927	Production Equipment Repair and Maintenance	253,525	2	1.25
926	Event Production Service Administration	250,506	2	1.31
928	Stagehand Training	124,367	2	0.65
924	Ice Maintenance	92,378	2	0.85
935	Groundskeeping Maintenance	83,854	2	0.45
938	Vehicle Maintenance	78,455	2	0.50
915	Bartender & Server Training	49,833	2	0.50
920	Third Party Outside Vendor Concession Sales Services Coordination & Management	23,212	2	0.22
913	First Aid and Medical Services	10,350	2	0.10
	Subtotal	4,655,746	2	19.15
923	Event Conversion	753,318	3	6.30
900	Event Financial Reconciliation	305,984	3	1.58
934	Equipment Maintenance	270,795	3	1.60
26002	Box Office Sales	186,635	3	1.15
931	Corporate Sales & Sponsorships	156,295	3	1.03
26001	Box Office Reporting and Programming	147,567	3	1.50
932	Event Marketing and Advertising	120,137	3	0.78
899	Equipment Rental	114,676	3	0.63
917	Food & Beverage Procurement and Inventory Management	95,288	3	0.45
930	Community Outreach & Branding	94,064	3	0.54
925	Ice Making Equipment Maintenance	92,717	3	0.85
919	Novelty Merchandise Sales Administration	45,865	3	0.30
921	Vending Machine Operations Management	8,262	3	0.08

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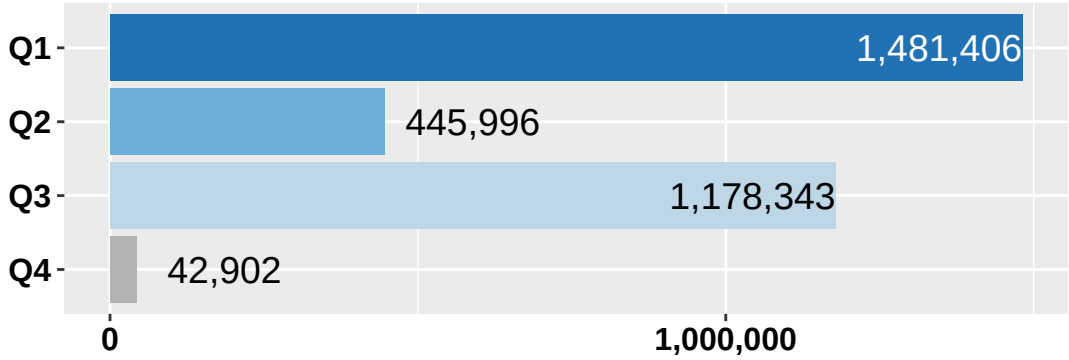
#	Program	TotalCost	Quartile	FTE
896	ATM Machine Management	5,188	3	0.03
929	Advertising and Display Space Rentals	1,334	3	0.01
	Subtotal	2,398,126	3	16.83
	Grand Total	8,159,186	All	41.00

Community Development



#	Program	TotalCost	Quartile	FTE
379	Transportation Planning	235,358	1	0.42
787	Residential Inspections	93,566	1	1.22
782	Electrical Inspections	90,724	1	0.99
778	Commercial Inspections	84,493	1	1.08
783	Mechanical Inspections	80,683	1	0.88
359	Metropolitan Planning Organization (MPO) Committees Administrative Support	61,844	1	0.45
788	Residential Plan Review	53,127	1	0.55
170	Document, Records, and Database Management	52,987	1	0.79
365	Demographic Data Management	50,845	1	0.61
165	Development Application Review: Ordinance Amendments	38,448	1	0.07
784	Plumbing Inspections	37,793	1	0.57
775	Addressing Program	36,942	1	0.39
169	CP Development Application Review: Zoning	33,293	1	0.29
160	Building Permits: Current Planning Review	32,890	1	0.30
873	Air Quality Alerts	32,461	1	0.30
337	Special Projects Development and Administration	30,653	1	0.36
171	GIS and Mapping Services	26,916	1	0.38
779	Commercial Plan Review	26,133	1	0.26
167	CP Development Application Review: Subdivisions	24,217	1	0.18
879	Air Quality Parking/Storage Permits	21,641	1	0.20
166	CP Development Application Review: Special Use Permits	21,443	1	0.21
175	CP Interdepartmental Assistance: Planning and Zoning Issues	19,666	1	0.18
347	Hearing Applications: Long Range Planning	19,512	1	0.26
157	Administrative Application Processing	18,548	1	0.22
186	SDCL and Ordinance Application	17,222	1	0.15
785	Gas Inspections	16,732	1	0.25
193	Zoning Inquiries and Zoning Compliance Letters	16,546	1	0.16
158	Agenda Publication	14,886	1	0.24
342	LRP Development Application Review: Subdivisions	14,494	1	0.12
173	Hearing Applications: Current Planning	13,939	1	0.20
162	CP Comprehensive Plan Compliance Review	12,311	1	0.11
336	Comprehensive Plan Development and Administration	12,221	1	0.11
894	MPO Project Development	11,956	1	0.10
168	CP Development Application Review: Variances	11,786	1	0.11

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#	Program	TotalCost	Quartile	FTE
369	Regional Transportation Modeling	11,409	1	0.05
189	CP Subdivision Regulation Technical Expertise/Consulting	11,138	1	0.11
878	Air Quality Ordinance Enforcement	10,820	1	0.10
886	Visible Emissions Evaluation Certification	10,820	1	0.10
174	Hearing Notifications	10,276	1	0.15
192	Zoning Board of Adjustment and Planning Commission	9,776	1	0.13
335	LRP Comprehensive Plan Compliance Review	7,803	1	0.07
333	Community Partnerships and Collaborations - Long-Range Planning	6,662	1	0.07
362	Ordinance Updates	5,873	1	0.07
881	Air Quality Website	5,410	1	0.05
181	CP Pennington County Planning and Zoning Staff Support	4,894	1	0.04
191	Zoning Board of Adjustment - Planning Commission Administrative Support	4,772	1	0.07
179	Long Range Planning Support	4,269	1	0.05
876	Air Quality Compliance Permits	3,246	1	0.03
874	Air Quality Board Administrative Support	2,164	1	0.02
883	Air Quality Ordinance Amendments	2,164	1	0.02
185	Resolution and Ordinance Document Creation Administration	1,465	1	0.02
884	Sanding Activities Monitoring	1,082	1	0.01
885	State and Federal Regulations Monitoring	1,082	1	0.01
	Subtotal	1,481,406	1	13.88
24001	Land Area Regulation Community Outreach and Education: Current Planning	76,880	2	0.67
198	Homelessness, Affordable Housing and Prosperity Initiatives	67,742	2	0.31
373	Tax Increment Financing District Administration	46,967	2	0.33
790	Substandard Inspections	35,956	2	0.43
345	GIS and Mapping Services: Long Range Planning	29,659	2	0.29
195	5 Year Consolidated Plan	22,885	2	0.11
24002	Land Area Regulation Community Outreach and Education: Long Range Planning	20,930	2	0.19
194	Annual Action Plan	15,838	2	0.08
164	Development Application Review: Minimal Amendments and Zoning Exceptions	12,965	2	0.12
213	Technical Assistance Program	12,597	2	0.06
349	Historic Preservation - Project Review	12,085	2	0.04
202	Community Participation Plan	10,330	2	0.05
188	Current Planning Site Inspections	9,202	2	0.09
350	Historic Preservation - Survey and Inventory	8,799	2	0.03
360	MPO Committee Training	8,024	2	0.04
341	LRP Development Application Review: Special Use Permits	7,247	2	0.06
381	Urban Growth - Voluntary Annexation	6,712	2	0.08
370	SDCL and Ordinance Compliance	6,344	2	0.05
343	LRP Development Application Review: Variances	6,151	2	0.05
344	LRP Development Application Review: Zoning	6,151	2	0.05
380	Urban Growth - Involuntary Annexation	5,873	2	0.07
875	Air Quality Complaints	5,410	2	0.05

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#	Program	TotalCost	Quartile	FTE
334	LRP Community Training - Planning and Zoning Regulations	4,644	2	0.05
880	Air Quality Training	4,328	2	0.04
332	Building Permits: Long Range Planning Review	1,192	2	0.01
882	Air Quality Educational Programs/Community Outreach	1,082	2	0.01
	Subtotal	445,996	2	3.36
199	Community Development Block Grant (CDBG) Program Management and Administration	292,349	3	1.54
773	Customer Inquiries and Assistance	164,441	3	1.85
386	Code Enforcement Citizen Complaints Response and Inspections	86,950	3	1.15
394	Code Enforcement Actions	74,227	3	0.78
772	Building Permit Administration	60,745	3	0.87
942	Abatements and Demolitions	58,615	3	0.00
777	Class A, B, and C Licensing Program	40,531	3	0.53
376	Tax Increment Financing (TIF) Certification	29,116	3	0.24
774	Website Maintenance	22,686	3	0.28
388	Code Compliance Investigations - Proactive	22,249	3	0.29
201	Community Outreach and Education	22,053	3	0.11
789	Sign Code Enforcement	19,567	3	0.21
203	Consolidated Annual Performance Evaluation Report	17,646	3	0.09
200	Community Enhancement Program	17,604	3	0.09
352	Historic Preservation Commission - Administrative Support	17,401	3	0.06
205	Davis Bacon Compliance	16,982	3	0.09
393	Code Enforcement Abatement Actions	16,307	3	0.21
367	Rapid Map Assistance	15,405	3	0.16
206	Environmental Reviews	15,174	3	0.08
207	Fair Housing Impediments Study	14,030	3	0.07
208	Neighborhood Restoration Loan Program	13,240	3	0.07
339	Current Planning Technical Support	10,823	3	0.09
391	Code Enforcement - Interdepartmental Support	10,324	3	0.13
209	Poverty Simulations	9,540	3	0.05
353	Historic Sign Review Committee and Board Administrative Support	8,897	3	0.03
351	Historic Preservation Commission - CLG Grant Administration	8,828	3	0.03
212	Statistical Data and Analysis	8,148	3	0.04
210	Section 3 Program Compliance	7,732	3	0.04
355	LRP Interdepartmental Assistance: Planning and Zoning Issues	7,247	3	0.06
211	State Continuum of Care & PAC participation	6,672	3	0.03
196	CDBG Applicant Training	5,882	3	0.03
197	CDBG Sub grantee Training	5,882	3	0.03
204	Contractor Project Compliance Briefings	5,882	3	0.03
161	CP Community Training - Planning and Zoning Regulations	5,202	3	0.05
387	Code Compliance Educational Outreach and Interagency Support	4,362	3	0.05
389	Code Compliance Ordinance Updates and Revisions	4,362	3	0.05
392	Code Enforcement - Neighborhood Cleanup	4,362	3	0.05

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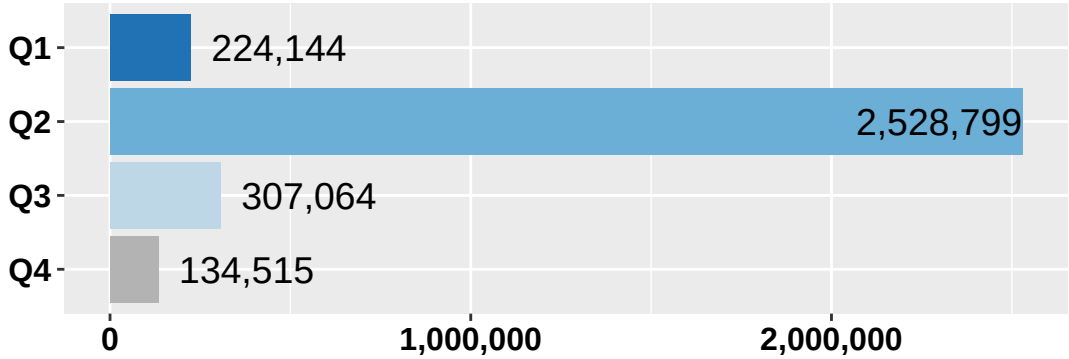
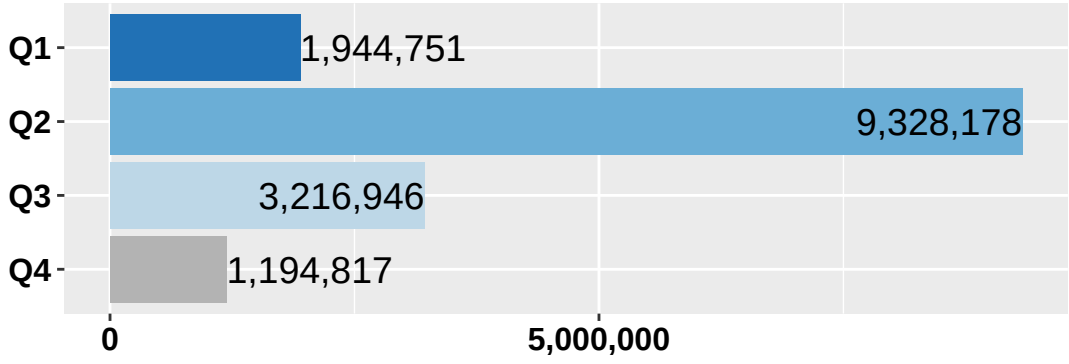
#	Program	TotalCost	Quartile	FTE
187	Sign Management - Hearing Applications	4,039	3	0.06
190	Transportation Planning Support	3,896	3	0.05
159	Annual Calendar Management	3,811	3	0.05
403	Sign Code Enforcement Actions	2,226	3	0.03
182	CP Planning Commission/City Council Training	2,214	3	0.02
364	LRP Planning Commission/City Council Training	2,031	3	0.02
398	Inoperable Vehicle Towing	1,491	3	0.02
399	Nuisance Weed Enforcement	1,491	3	0.02
400	Public Right-of-Way Nuisance Enforcement	1,491	3	0.02
401	Sign Code Compliance Complaints Investigations	1,491	3	0.02
371	Long Range Planning Site Inspections	1,192	3	0.01
402	Sign Code Compliance Ordinance Updates and Revisions	755	3	0.01
404	Sign Permits License	755	3	0.01
	Subtotal	1,178,343	3	9.90
780	Construction Plans Management & Retention	30,977	4	0.37
397	Customer Service - Walk-in Clients	7,453	4	0.10
396	Court Testimony	2,981	4	0.04
406	Statistical Reporting	1,491	4	0.02
	Subtotal	42,902	4	0.53
	Grand Total	3,148,647	All	27.67

Finance



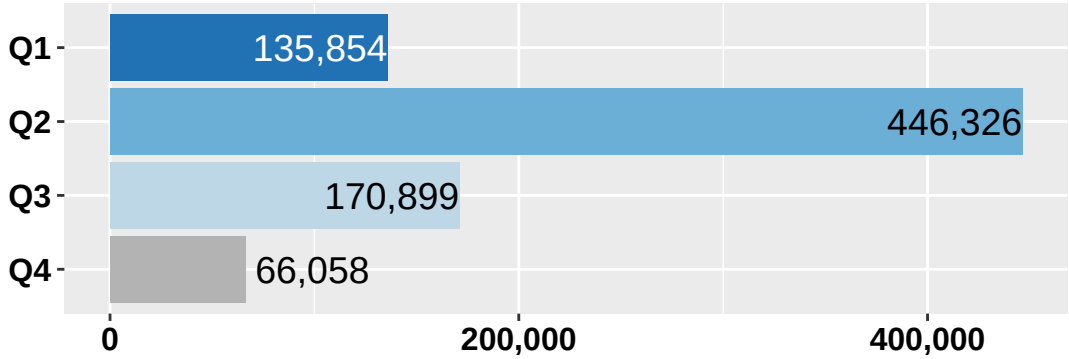
#	Program	TotalCost	Quartile	FTE
9035	Financial Reporting	134,878	1	0.67
9031	Budget Development and Monitoring	43,057	1	0.25
9030	Bank & Cash Management	26,127	1	0.27
9037	Grant Compliance Administration	20,082	1	0.18
	Subtotal	224,144	1	1.37
112	Hotel BID (Business Improvement District) Administration	1,798,384	2	0.56
9028	Accounts Payable	300,472	2	4.34
111	Downtown BID (Business Improvement District) Administration	195,608	2	0.00
9040	Revenue Collection	160,373	2	3.10
9039	Records Management	49,962	2	0.88
9036	Fixed Asset Management	24,000	2	0.25
	Subtotal	2,528,799	2	9.13
9029	Accounts Receivable	187,997	3	2.67
21001	Council Meeting Support	119,068	3	0.95
	Subtotal	307,064	3	3.62
113	RSVP (Retired and Senior Volunteer Program) Administration	66,950	4	0.95
114	RSVP (Retired and Senior Volunteer Program) Volunteer Recruitment and Assignment	58,655	4	1.05
9038	Mail Distribution	8,911	4	0.13
	Subtotal	134,515	4	2.13
	Grand Total	3,194,522	All	16.25

Fire



#	Program	TotalCost	Quartile	FTE
73	Wildland Fires	898,492	1	9.35
48	Aircraft Rescue & Firefighting	629,945	1	6.00
34	Emergency Management	128,583	1	1.00
45	Prevention Operations	85,040	1	0.65
44	Plan Reviews	80,737	1	0.70
22506	Code Development and Compliance	57,579	1	0.40
21	Community Risk Determination	44,317	1	0.20
37	Community Planning Review	20,058	1	0.10
	Subtotal	1,944,751	1	18.40
22514	Ambulance Emergency Medical Response	2,275,693	2	22.35
22515	Ambulance Non-Emergency Medical Response	1,985,025	2	19.50
22508	Emergency Response	1,866,530	2	19.50
22512	Non-Emergency Response	1,866,530	2	19.50
22509	Hazardous Materials	330,491	2	3.30
22517	Survivable Space Initiative	301,228	2	0.00
22511	Light Rescue	223,169	2	2.00
22510	Heavy Rescue	195,581	2	2.00
22507	Inspection of Existing Businesses and New Construction	134,213	2	1.10
22505	Statistical Data Compilation, Evaluation & Reporting	101,736	2	0.50
22519	Veteran Fuel Mitigation Crews	47,984	2	0.00
	Subtotal	9,328,178	2	89.75
22513	Department Training	1,398,922	3	14.20
22502	Vehicle and Equipment Maintenance	785,006	3	6.50
65	Maintenance- Buildings/ Grounds	695,043	3	6.50
82	Mobile Medic	123,152	3	0.90
18	Public Information - Fire	113,909	3	1.00
22504	Fire & Life Safety Education	50,679	3	0.25
39	Fire Investigation	36,703	3	0.30
71	Regional Training Facility Operations and Training	13,533	3	0.10
	Subtotal	3,216,946	3	29.75
22516	EMS Training	717,721	4	6.95
22518	Medical Services Billing	477,096	4	4.00
	Subtotal	1,194,817	4	10.95
	Grand Total	15,684,691	All	148.85

Human Resources



#	Program	TotalCost	Quartile	FTE
9128	Payroll Processing and Administration	70,727	1	0.92
9099	Collective Bargaining and Labor Negotiations	24,016	1	0.25
9121	Health/Dental/Vision/Life Insurance Benefits Management	14,485	1	0.16
9104	Diversity Programs	12,964	1	0.17
9129	Payroll Reporting and Year End Processing	5,929	1	0.08
9118	Equal Employment Opportunity Commission (EEOC) Reporting	4,651	1	0.05
9092	ADA Accommodations and Compliance	3,082	1	0.03
	Subtotal	135,854	1	1.66
9134	Supervisors, Management and Employee Consulting and Conflict Resolution	85,221	2	0.94
9119	General Customer Assistance	57,308	2	0.79
9103	Disciplinary Action Compliance and Guidance	53,117	2	0.53
9124	Labor Relations and Contract Administration	28,717	2	0.34
9125	Labor, Wage and Benefits Compliance and Reporting	24,852	2	0.32
9095	Benefits Open Enrollment Administration	24,287	2	0.31
9113	Employee Retention	23,088	2	0.28
9100	Compensation Plan and Salary Structure Management and Administration	22,487	2	0.23
9114	Employee Selection, Recruitment, Hiring, and Performance Management	21,849	2	0.27
9107	Employee Database Maintenance and Management	18,684	2	0.27
9116	Employment Law Education	17,121	2	0.19
9093	Applicant Tracking System Management	17,051	2	0.26
9098	Classification and Reclassification	16,906	2	0.19
9108	Employee Grievance Process	13,871	2	0.14
9126	Leave Administration	7,439	2	0.10
9132	Retiree Health Benefit Administration	5,369	2	0.07
9102	Consolidated Omnibus Reconciliation Act (COBRA) Administration and Compliance	4,101	2	0.05
9130	Pension Administration	3,525	2	0.05
9136	Testing and Assessment	1,335	2	0.02
	Subtotal	446,326	2	5.35
9133	Strategic Visioning and Succession Planning	30,082	3	0.33
9110	Employee On & Off-Boarding	29,105	3	0.40
9109	Employee Handbook Development and Maintenance	23,862	3	0.27
9123	Internal Investigations (non-public safety)	23,497	3	0.28

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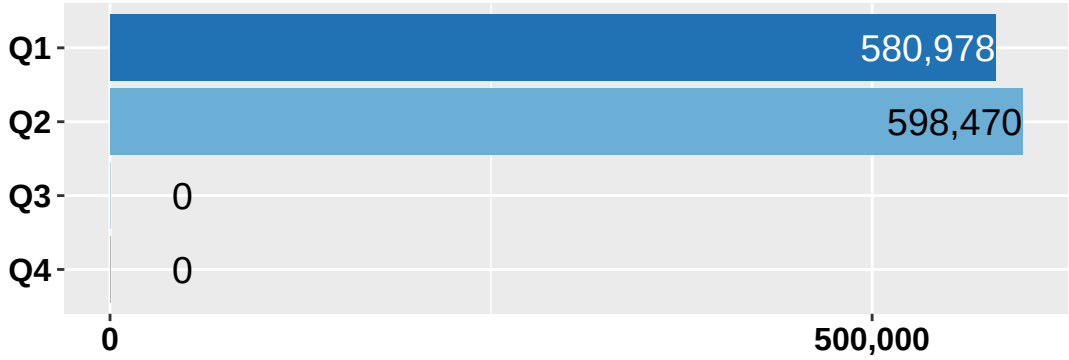
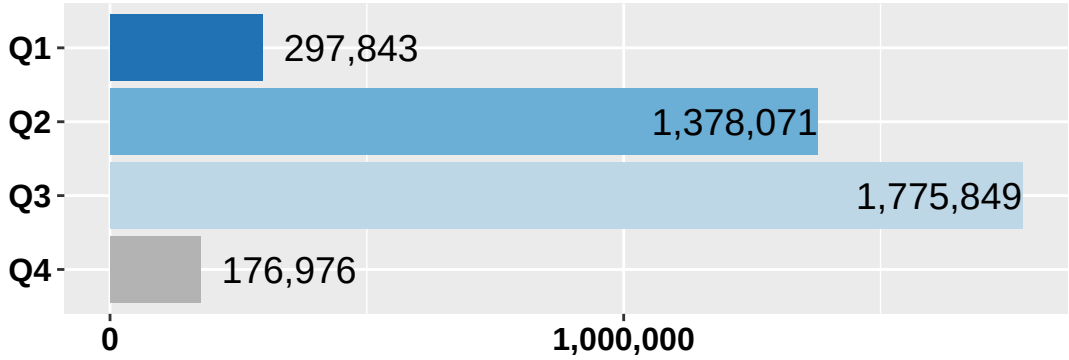
#	Program	TotalCost	Quartile	FTE
9131	Pre-Employment Processing	20,099	3	0.30
9127	Open Enrollment	17,210	3	0.22
9115	Employee Terminations	14,802	3	0.16
9112	Employee Recruitment Advertising	9,189	3	0.13
9094	Benefited Employee Wellness Screenings	3,054	3	0.05
	Subtotal	170,899	3	2.14
9105	Employee Appreciation & Recognition	11,125	4	0.11
9120	Health and Wellness Initiatives	10,208	4	0.12
9117	Employment Verification	8,834	4	0.13
9111	Employee Performance Reviews	7,329	4	0.09
9135	Supplemental Benefits Management	5,780	4	0.08
9106	Employee Assistance Program (EAP) Administration	5,729	4	0.06
9097	City-wide Employee Picnic	4,816	4	0.07
9122	HR Web and Intranet Maintenance	4,415	4	0.07
9096	Blood Drive and Flu Vaccinations	3,054	4	0.05
9137	Unemployment Claims Management and Administration	2,883	4	0.04
9138	Years of Service Awards	1,884	4	0.03
	Subtotal	66,058	4	0.85
	Grand Total	819,137	All	10.00

Information Technology



#	Program	TotalCost	Quartile	FTE
29554	Network Systems Management	178,351	1	1.90
29555	Enterprise Application Support	158,822	1	1.55
29556	Tyler Munis Support	133,142	1	1.05
29557	Server Maintainance and Monitoring	73,401	1	0.70
29551	Web and External Media Services	37,262	1	0.30
	Subtotal	580,978	1	5.50
29553	Help Desk/End User Support	446,717	2	4.75
29552	Departmental Application Support	151,753	2	1.55
	Subtotal	598,470	2	6.30
	Grand Total	1,179,448	All	11.80

Library



#	Program	TotalCost	Quartile	FTE
25506	STEAM Education	194,794	1	2.10
292	Security Services	103,048	1	0.35
	Subtotal	297,843	1	2.45
298	Books and Collections: Adult	285,519	2	1.58
293	Marketing	230,721	2	2.25
25510	Research Services	224,146	2	2.50
299	Books and Collections: Children	192,593	2	0.75
300	Books and Collections: Teen	107,425	2	0.60
320	Children's Programming	77,046	2	0.85
319	Adult Programming	72,011	2	0.75
321	General Programming	70,791	2	0.75
326	Teen Programming	44,690	2	0.45
305	Inter Library Loan Services	36,735	2	0.40
312	Community News and Information	36,392	2	0.38
	Subtotal	1,378,071	2	11.26
25502	Borrower Services	279,210	3	3.55
25504	Digital and Information Technology Literacy	277,969	3	3.44
25507	Collection Access	219,336	3	2.70
290	Facilities Maintenance	214,805	3	2.60
25513	Public Computer and Internet Access	145,212	3	1.00
276	Cataloging, Receiving and Processing Materials	135,467	3	1.75
25512	Online Databases	126,053	3	0.70
25501	Selection and Acquisition	56,312	3	0.70
288	Shelving and Shelf Reading	55,408	3	0.29
291	Furniture Repair and Replacement	47,756	3	0.50
310	Meeting Rooms Management	46,710	3	0.60
25505	Literacy and Homeschool Services	46,666	3	0.40
25503	Local History Collections	35,731	3	0.35
311	Mobile Library	24,787	3	0.25
25511	Education Services	19,825	3	0.23
304	Home Delivery Services	19,452	3	0.20
318	Volunteer Coordination	15,776	3	0.20
302	Exhibits	9,373	3	0.10
	Subtotal	1,775,849	3	19.57
275	Statistic Gathering and Analysis	85,318	4	0.85
25509	Drive-through Access	60,871	4	0.80
25508	Notary Services	30,787	4	0.40
	Subtotal	176,976	4	2.05

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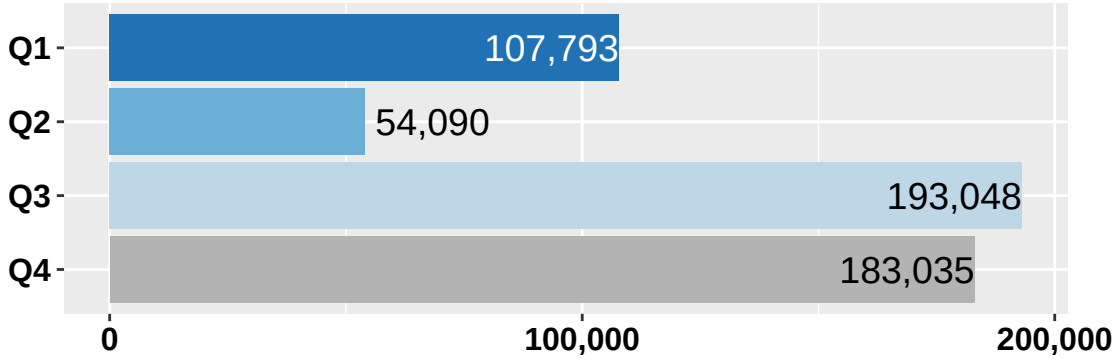
#	Program	TotalCost	Quartile	FTE
	Grand Total	3,628,738	All	35.33

Mayor's Office



#	Program	TotalCost	Quartile	FTE
9003	Budget Development and Oversight	71,006	1	0.77
9005	Financial Analysis & Monitoring	18,983	1	0.21
9014	Strategic Policy Development and Implementation	11,410	1	0.13
9012	Strategic Goal and Direction Setting	2,511	1	0.03
26503	Coverage of City Evening and Weekend Events	2,330	1	0.03
9158	Breaking News Advisories	1,553	1	0.02
	Subtotal	107,793	1	1.19
9016	City Council Advisement & Support	13,666	2	0.21
9159	News Releases	11,649	2	0.15
9002	Boards and Commissions Appointment Management	8,781	2	0.15
26501	Council and Committee Meeting Support	6,064	2	0.08
9008	Media Relations and Assistance	3,020	2	0.04
9155	Networking	2,553	2	0.02
9011	Project Performance Governance and Analysis	2,511	2	0.03
889	Public Service Announcements (PSA) Production	1,553	2	0.02
9152	Media Contacts and Relations	1,553	2	0.02
9157	Media Advisories	1,553	2	0.02
9009	Organizational Development and Training	1,186	2	0.01
	Subtotal	54,090	2	0.75
105	Priority Project Intervention	33,087	3	0.11
98	Economic Development	29,330	3	1.04
101	Intergovernmental Relations	25,330	3	1.04
99	Economic Strategy and Policy Analysis	16,644	3	1.03
92	Committee/Task Force/Board Support	16,308	3	0.22
9151	Social Media Management	15,532	3	0.20
9004	Citizen Inquiries and Assistance	11,243	3	0.16
93	Business Development Support	7,257	3	0.07
9153	Website Management	6,989	3	0.09
9013	Web Communications	5,854	3	0.10
9015	Records Retention, Management, Archiving & Destruction	4,852	3	0.07
9006	Mayor's Progress Report	4,499	3	0.06
892	Snow Removal Advisories	2,330	3	0.03
9161	Interviews	2,330	3	0.03
104	Partnerships with Ellsworth Air Force Base	1,849	3	0.02
888	Weekly Radio Program Management	1,553	3	0.02
9160	Statement Quotation Drafting	1,553	3	0.02
9162	News Advisory Calendars	1,553	3	0.02

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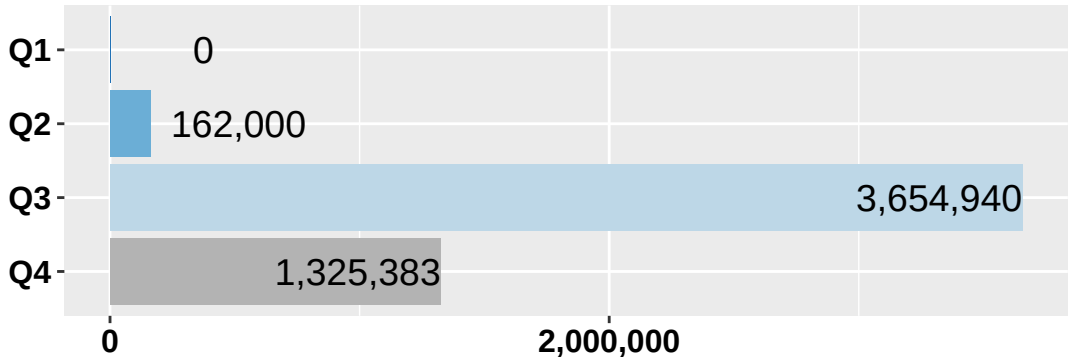
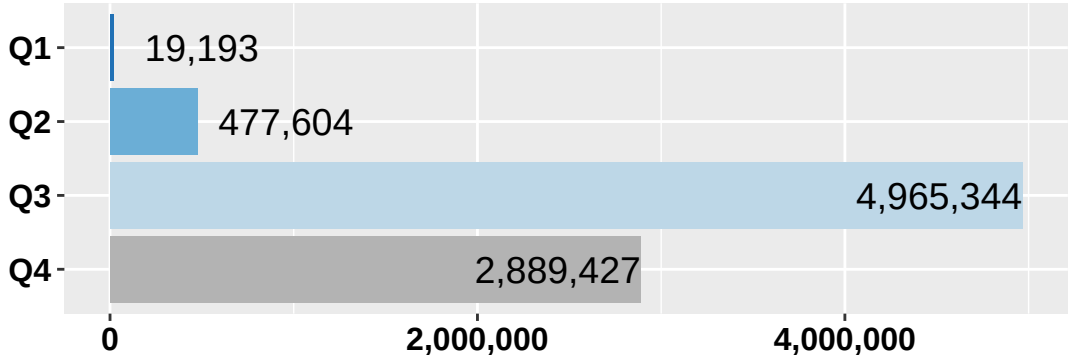
#	Program	TotalCost	Quartile	FTE
9010	Organizational Efficiency Studies	1,186	3	0.01
887	Access Channel Management	777	3	0.01
890	Area Public Information Officer Coordination	777	3	0.01
891	Construction Advisories	777	3	0.01
9156	Communications Consultation	777	3	0.01
9007	Media Monitoring	663	3	0.01
	Subtotal	193,048	3	4.39
108	State Legislative Affairs Oversight	47,225	4	0.02
97	Community Engagement Meetings & Information Sharing	46,557	4	0.42
107	Special Events and Presentations	24,819	4	1.13
100	Governmental Affairs - State Legislative Advocacy	16,644	4	1.03
103	Meeting Coordination, Scheduling, and Facilitation	9,827	4	0.15
9147	Control Room Operations	8,106	4	0.04
9148	Good Morning Rapid City	6,213	4	0.08
9001	Agenda and Meeting Administration	5,300	4	0.07
9149	Photography and Photo Library	4,659	4	0.06
106	Sister City Support	4,033	4	0.03
102	Mayor's Recognition & Awards Program	3,667	4	0.06
9154	Briefing Meetings	2,330	4	0.03
26502	Kiosk Content Monitoring	1,553	4	0.02
109	Summer Intern Program Development & Implementation	1,325	4	0.02
9150	Quarterly Employee Newsletter	777	4	0.01
	Subtotal	183,035	4	3.17
	Grand Total	537,966	All	9.50

Non-Departmental



#	Program	TotalCost	Quartile	FTE
953	Community Investment - Emergency Planning	140,000	2	0.00
952	Community Investment - Search and Rescue	22,000	2	0.00
	Subtotal	162,000	2	0.00
958	Community Investment - Police Dispatch	1,440,259	3	0.00
961	Visit Rapid City	1,075,000	3	0.00
948	Community Investment - Economic Development	350,000	3	0.00
951	Community Investment - Journey Museum	331,500	3	0.00
950	Community Investment - Dahl Fine Arts	236,081	3	0.00
943	Community Investment - Allied Arts Fund Drive	102,000	3	0.00
956	Community Investment - Early Childhood Connections	50,000	3	0.00
944	Community Investment - Performing Arts Center	36,100	3	0.00
949	Community Investment - Rapid City Chamber of Commerce	34,000	3	0.00
	Subtotal	3,654,940	3	0.00
957	Community Investment - Detox Center	611,227	4	0.00
960	Community Investment - Humane Society	309,192	4	0.00
954	Community Investment - Cornerstone Rescue	175,000	4	0.00
959	Community Investment - Working Against Violence	116,964	4	0.00
955	Community Investment - Lifeways	60,000	4	0.00
945	Community Investment - Minneluzahan Senior Citizens Center	17,750	4	0.00
946	Community Investment - Canyon Lake Senior Center	17,750	4	0.00
947	Community Investment - Black Hills Council of Local Government	17,500	4	0.00
	Subtotal	1,325,383	4	0.00
	Grand Total	5,142,323	All	0.00

Parks and Recreation



#	Program	TotalCost	Quartile	FTE
495	Park and Open Space Acquisition Planning	14,435	1	0.15
497	Park Master Plan Development and Implementation	4,758	1	0.05
	Subtotal	19,193	1	0.20
640	Litter and Trash Removal	186,596	2	1.36
496	Park Capital Improvement Program (CIP) Development & Administration	93,882	2	0.80
23004	Special Events Coordination, Support, and Permitting	79,486	2	0.71
23001	Community Beautification Projects and Volunteer Coordination	30,968	2	0.40
479	Public Participation & Outreach	27,744	2	0.25
764	Tree Maintenance - Downtown Street Trees	21,942	2	0.23
501	Site Plan Review	13,660	2	0.15
498	Parks Facility Inspections and Assessments	12,431	2	0.15
500	Recreation Facility Inspections and Assessments	6,705	2	0.05
753	City Forest Management	4,191	2	0.05
	Subtotal	477,604	2	4.15
23012	Golf Course Maintenance	641,769	3	1.80
23013	Ice Facility Maintenance and Repair	371,688	3	2.20
578	Golf Course Retail Pro Shop	259,278	3	0.19
755	Forestry Operations (Pruning, Removal, Planting)	199,687	3	1.44
519	Aquatic Open Swim	193,032	3	0.35
668	Sidewalk Snow Removal	190,632	3	1.98
659	Parks Vehicle Maintenance	173,631	3	1.60
23019	Adult Leagues	138,617	3	0.65
509	Adult Swim Programs and Lessons	122,338	3	0.40
576	Golf Course Equipment Maintenance	118,798	3	1.10
656	Parks Building Repair and Maintenance	116,980	3	0.96
518	Aquatic Facilities Operations and Administration	112,519	3	0.56
627	Graffiti and Vandalism Abatement	103,910	3	0.80
23006	Adult Fitness Classes	95,965	3	0.20
626	Fertilization and Weed Control	92,684	3	0.66
23009	Red Cross Classes	92,530	3	0.45
492	Customer Inquiries and Assistance	80,916	3	0.95
662	Playground Inspection and Maintenance	79,977	3	0.55
655	Daily Park Shelter Maintenance and Clean-up	73,357	3	0.34
568	Daily Play	65,984	3	0.12
23018	Parks and Recreation Facility Grounds Mowing, Trimming, Maintenance and Repair	65,573	3	0.20

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#	Program	TotalCost	Quartile	FTE
604	Ice Arena Operations and Admissions	65,260	3	0.30
660	Parks Water, Sewer, and Stormwater Infrastructure Maintenance	64,806	3	0.60
661	Picnic Table and Park Bench Inspection and Maintenance	62,339	3	0.47
761	Tree Hazard Mitigation	60,983	3	0.31
651	Park Electrical Inspection and Maintenance	49,639	3	0.45
520	Birthday Parties	47,672	3	0.20
736	Summer Blast Day Camp	47,608	3	0.20
575	Golf Cart Rentals	46,661	3	0.04
625	Downtown Landscape and Tree Grate Maintenance	45,104	3	0.28
653	Park Lighting Inspection and Maintenance	44,095	3	0.35
23014	Sport Court and Facility Maintenance	39,902	3	0.29
650	Park Bridge Inspection and Maintenance	39,480	3	0.30
474	Park Security	38,759	3	0.10
680	Wildlife Management (Deer, Geese)	37,166	3	0.18
23005	Aquatic Facility Rentals	37,056	3	0.10
658	Parks Roadway and Parking Lot Maintenance	36,657	3	0.30
665	Restroom and Parks Facility Custodial Services	36,329	3	0.22
642	Mosquito Control	36,080	3	0.24
717	Open Gym Drop-in Programs	34,133	3	0.15
765	Tree Maintenance - Parks and Open Space	33,737	3	0.38
609	Ice Rink/Arena Concessions and Vending	33,089	3	0.03
610	Open Public Ice Skating	31,731	3	0.05
569	Driving Range	31,038	3	0.20
545	Private Swim Lessons	29,926	3	0.20
596	Basic 1-8 Ice Skate Lessons	26,943	3	0.12
532	Kid's Night Out	26,811	3	0.12
572	Food and Beverage Concessions	25,641	3	0.10
525	Family Swim	24,974	3	0.15
603	Hockey League	24,221	3	0.05
622	City Property and Roadside Mowing	21,967	3	0.15
616	Skate Sharpening	21,074	3	0.03
477	Parks and Recreation Marketing and Promotion	21,071	3	0.12
607	Ice Hockey Learn to Skate	19,091	3	0.15
750	Youth Flag Football	19,081	3	0.10
630	Open Space and Greenway Inspection and Maintenance	18,344	3	0.22
515	Aquatic Center Special Events	16,082	3	0.10
742	Tennis Lessons	14,976	3	0.05
597	Birthday Parties	14,729	3	0.05
580	Golf Lesson Instruction	14,532	3	0.00
589	Pass Sales Management - Golf Course	14,492	3	0.09
754	Forestry - Safety, Risk, and Code Enforcement	14,381	3	0.19
475	Park Signage Management	12,431	3	0.15
615	Skate Rental	12,240	3	0.03
617	Snow Plow Sam! Skate Lessons	12,152	3	0.03
541	Outdoor Pool Swim Meets	11,617	3	0.07
758	Recreation Trail & Infrastructure Maintenance	10,829	3	0.11
752	Basic Tree Maintenance (Sight Distance, Pedestrian Clearance)	10,159	3	0.12
620	Athletic Field Maintenance	10,056	3	0.05
739	Tennis - High School	9,579	3	0.05

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#	Program	TotalCost	Quartile	FTE
740	Tennis - Leagues and Programs	9,579	3	0.05
595	Adult Ice Skate Lessons	9,263	3	0.05
601	Facility Rental	9,208	3	0.05
608	Ice Pro Shop	8,945	3	0.03
760	Sign Clearance	7,800	3	0.09
762	Tree Inspection	7,073	3	0.10
494	Park Facility Reservations and Rentals	6,879	3	0.10
647	Open Storm Drainage and Undeveloped Land Maintenance	6,491	3	0.00
587	Merchant League	6,196	3	0.05
602	Gold Rush Competition	5,931	3	0.02
564	Bring a Child to Golf Night	5,369	3	0.04
599	Christmas Show	5,276	3	0.03
600	Drop-in Figure Skating and Hockey Programs	5,216	3	0.03
614	Skate Camps	5,197	3	0.03
699	Children's Arts & Entertainment Program	4,291	3	0.03
769	Urban Forestry Board Administration	4,191	3	0.05
555	Cemetery Security	3,010	3	0.00
689	Adult Tennis Instruction	2,699	3	0.00
618	Special Olympics Ice Skate Programs	1,765	3	0.00
707	Farmers Market Event Support	1,430	3	0.01
598	Broomball	1,376	3	0.01
631	Historic Facility Maintenance	523	3	0.00
663	Public Art Maintenance	523	3	0.00
678	Waterway, Lake and Drainage Way Maintenance	523	3	0.00
	Subtotal	4,965,344	3	26.59
23007	Aquatic Facilities Maintenance and Repair	1,043,040	4	3.60
23015	Irrigation System Installation, Maintenance and Repair	304,523	4	2.50
513	Aquatic Center Concessions and Vending	181,479	4	0.20
577	Golf Course Operations and Administration	159,662	4	1.65
23010	Cemetery Maintenance	134,689	4	1.20
629	Greenhouse Operations - Flower Growing and Planting	117,374	4	0.75
23002	Holiday Decorations and Lights, Flags and Banners Installation and Maintenance	112,322	4	1.01
23008	Youth Aquatics Programs	112,204	4	0.30
23011	Cemetery Operations	96,351	4	0.90
672	Stump Removal	52,929	4	0.47
23017	Multi-use Trail System Design, Installation, and Maintenance	48,203	4	0.20
23016	Landscape Design, Installation, and Maintenance	39,183	4	0.30
516	Aquatic Equipment Sales - Pro Shop	37,271	4	0.15
23003	Committee and Board Support	33,701	4	0.37
677	Tree Planting Events	32,277	4	0.22
623	Dog Park Maintenance	30,416	4	0.15
547	Cemetery Equipment Maintenance	28,082	4	0.30
510	Advanced Competitive Swim Lessons - Bridge Program	26,728	4	0.15
514	Aquatic Center Group Reservations	24,820	4	0.20
563	Weed Control	24,734	4	0.30
561	Irrigation Operation and Maintenance	22,139	4	0.30
23020	Youth Camps	20,430	4	0.10
702	Community Center Gym Operations and Maintenance	20,241	4	0.00
681	Activity Registrations & Reservations	16,449	4	0.07

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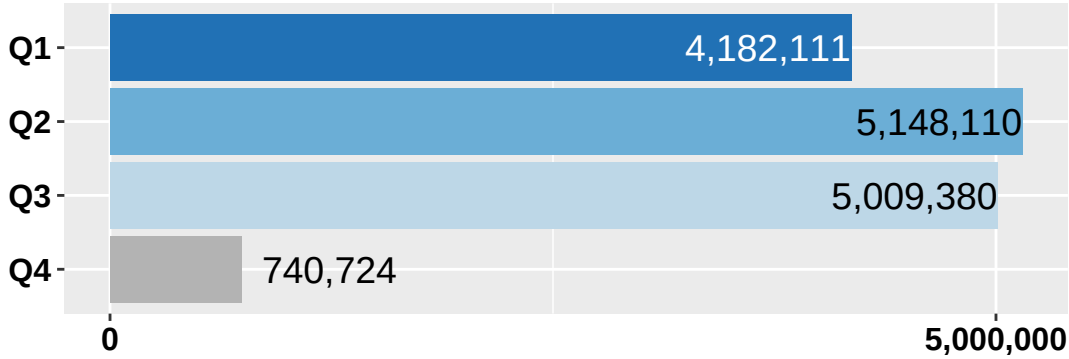
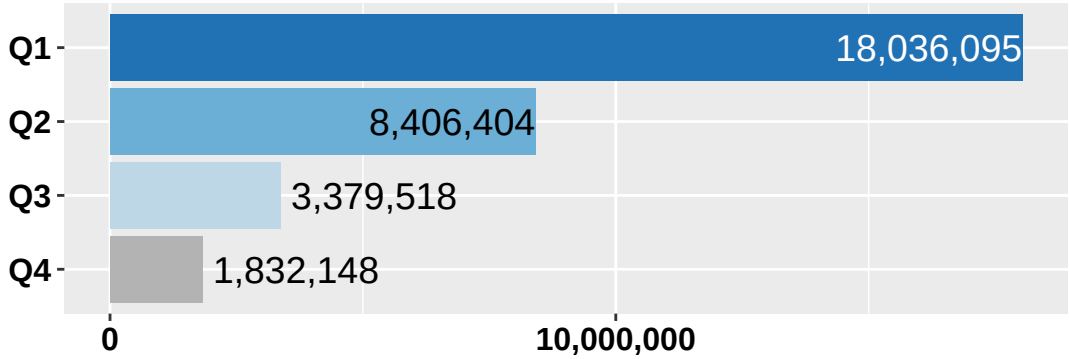
#	Program	TotalCost	Quartile	FTE
619	Aquatic Weed Mechanical Removal	11,264	4	0.12
666	Retention, Detention and Drainage Area Maintenance	10,744	4	0.05
566	Couples Night	10,038	4	0.09
728	Senior Games	9,931	4	0.06
648	Outdoor Ice Rink Seasonal Maintenance	9,855	4	0.12
743	Tennis Pro Shop	9,579	4	0.05
478	Portable Restroom Program Coordination	9,533	4	0.05
757	Memorial Trees	9,292	4	0.13
732	Special Olympics Softball	8,582	4	0.06
531	Kayaking	8,318	4	0.03
591	Starter's Shack	8,304	4	0.00
741	Tennis - Open Play	8,229	4	0.05
637	Lake Water Fountain Maintenance	7,692	4	0.07
633	Intergovernmental Weed Spraying	7,580	4	0.03
535	Masters Swim	7,242	4	0.02
763	Tree Inventory	7,073	4	0.10
613	Skate & Splash	5,141	4	0.03
584	Ladies Night	4,364	4	0.04
682	Adaptive Strider Balance Bike Program	4,291	4	0.03
634	Invasive Plant Control	4,059	4	0.05
612	Seasonal Outdoor Ice Rink Operations	3,415	4	0.03
759	Recreation Trail Land Acquisition & Development	2,882	4	0.05
628	Greenbelt Fire Fuel Reduction	2,776	4	0.02
	Subtotal	2,889,427	4	16.68
	Grand Total	8,351,568	All	47.61

Police



#	Program	TotalCost	Quartile	FTE
230	Police Patrol Response to Calls for Service	3,958,072	1	45.15
237	Recruitment and Training	111,170	1	1.05
238	Community and Media Relations	91,213	1	1.10
244	Special Event Coordination	21,656	1	0.20
	Subtotal	4,182,111	1	47.50
231	Police Patrol Traffic Enforcement	1,983,079	2	22.55
232	Police Proactive Patrol	1,917,270	2	21.80
233	School Liaison Program	481,520	2	5.87
235	Traffic Crash Investigations	321,450	2	3.63
241	Parking Enforcement	224,584	2	4.20
242	Professional Standards	173,499	2	1.97
234	Street Crimes Unit	46,709	2	0.00
	Subtotal	5,148,110	2	60.02
218	Criminal Investigations - Crimes Against Property	1,044,915	3	9.79
217	Criminal Investigations - Crimes Against Persons	967,178	3	8.00
220	Evidence Laboratory Testing and Analysis	576,084	3	5.80
240	Fleet Management	353,555	3	1.25
228	Canine Patrol Unit	339,096	3	3.08
229	Community Service Officer Program	326,613	3	4.65
227	Unified Narcotic Enforcement Team	282,803	3	2.86
221	Evidence Safeguarding and Storage	218,280	3	2.90
236	Transportation Security Administration Support	172,427	3	0.10
223	Internet Crimes Against Children Investigations	171,941	3	2.00
216	Crime Scene Processing	163,282	3	1.30
22002	Special Response Team	152,236	3	1.72
215	Crime Analysis	83,132	3	0.00
214	Community Advisory Committee Support	50,756	3	0.10
224	Special Project - Cold Case Investigations	42,838	3	0.00
222	Fingerprinting Services	42,824	3	0.65
225	Special Project - Drug Follow Up Investigations	21,419	3	0.00
	Subtotal	5,009,380	3	44.20
243	Records Management	482,642	4	7.28
22001	Body Worn Cameras	100,271	4	1.50
245	Uniforms and Equipment Management	71,618	4	0.75
219	Employment Background Checks	64,296	4	1.00
226	Taxi and Security Licensing Services	21,896	4	0.35
	Subtotal	740,724	4	10.88
	Grand Total	15,080,325	All	162.60

Public Works



#	Program	TotalCost	Quartile	FTE
261	Water Reclamation Treatment Operations	1,483,280	1	4.65
453	Water Distribution Line Repair	1,001,543	1	6.55
3	Fixed Route-RapidRide	993,855	1	13.35
5	Paratransit-Dial A Ride	913,482	1	11.65
848	MRF Material Acceptance and Processing of Municipal Solid Waste	824,395	1	6.05
259	Water Reclamation Treatment Facility Corrective Maintenance	821,476	1	3.49
849	MRF Material Acceptance and Processing of Recycling	809,650	1	6.00
408	Capital Improvement Project Inspections - City Infrastructure	761,389	1	7.77
791	Anti-Icing Operations	620,614	1	3.18
260	Water Reclamation Treatment Facility Preventative Maintenance	576,949	1	4.49
253	Sanitary Sewer Maintenance	545,153	1	5.49
802	Snow and Ice Control Pretreatment	539,491	1	1.93
835	Landfill Daily Disposal and Customer Handling	532,153	1	2.94
867	Residential Curbside Recycling Collection	501,997	1	3.40
464	Water Treatment Facilities Maintenance	409,232	1	3.00
792	Asphalt Roadway Maintenance	408,877	1	3.12
445	Surface Water Treatment Operations	408,339	1	2.90
868	Residential Curbside Solid Waste	408,106	1	3.90
407	Capital Improvement Project Inspection - Development Infrastructure	401,665	1	4.17
441	Ground Water Treatment Operations	382,068	1	2.85
807	Street Maintenance & Cleaning Equipment Repair and Maintenance	379,761	1	2.25
803	Snow Plowing	351,317	1	3.13
431	Traffic Sign Management, Installation and Maintenance	284,644	1	1.45
256	Water Reclamation Laboratory Services	267,627	1	3.00
250	Sanitary Sewer Inspections	256,912	1	3.49
252	Sanitary Sewer Lift Station Operations	238,330	1	0.21
804	Snow Removal Equipment Repair & Maintenance	237,470	1	1.85
806	Street Cleaning	226,599	1	3.12
255	Water Reclamation Industrial Waste	207,014	1	2.00
439	Bureau of Reclamation Dam Operations and Maintenance	194,945	1	1.10
257	Water Reclamation Liquid Waste Hauler Program	167,587	1	0.09
818	Landfill Environmental Management and Compliance	144,371	1	0.62

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#	Program	TotalCost	Quartile	FTE
452	Water Distribution Leak Detection	136,045	1	1.10
449	Water Distribution Booster Stations Maintenance	130,799	1	0.85
21511	Drinking Water Regulatory Compliance, Surface and Ground Water Treatment Testing	125,805	1	0.50
251	Sanitary Sewer Lift Station Maintenance	110,036	1	0.82
808	Utility Cut Patching	109,733	1	1.56
410	Floodplain Administration	107,590	1	0.80
463	Water Storage Reservoir Maintenance	99,409	1	0.65
794	Concrete Street Rehabilitation	90,129	1	1.23
805	Stormwater Inlet Grate Maintenance	88,960	1	1.22
793	Concrete Curb and Gutter Maintenance	88,544	1	1.22
865	Regulatory Compliance and Permitting with Local, State, and Federal Agencies	78,746	1	0.53
822	Garbage Collection - City Facilities, Parks, and Downtown	74,300	1	0.65
834	Landfill Operations, Litter, Dust and Odor Control	61,405	1	0.60
454	Water Infrastructure Expansion Design and Planning	60,178	1	0.40
456	Water Infrastructure Replacement Planning	60,178	1	0.40
451	Water Distribution Field Data Gathering	57,334	1	0.40
254	Sanitary Sewer Service Line Inspections	56,600	1	0.33
450	Water Distribution Equipment Vault Maintenance	51,056	1	0.40
826	Landfill Drainage and Leachate Maintenance	50,347	1	0.40
422	Stormwater Project Design and Management	35,269	1	0.25
825	Landfill Capital Project Management	23,223	1	0.10
443	Madison Aquifer Well Program	22,777	1	0.15
831	Landfill Gas Operations and Monitoring	17,342	1	0.10
	Subtotal	18,036,095	1	137.86
419	Street Light Operation and Maintenance	1,213,340	2	0.95
853	MRF Facility Building Maintenance	800,226	2	2.15
859	Off-site Yardwaste and Recycling Collection	626,872	2	3.10
436	Water Line Locating	439,360	2	3.40
412	Private Development Oversight	375,342	2	3.15
433	Traffic Signal Operation and Maintenance	345,644	2	2.15
248	Storm Water Piping System Maintenance	307,049	2	3.45
415	Project Management Assistance - Internal Departments	253,870	2	1.76
855	Landfill/MRF Facility Grounds, Roadways, and Parking Lot Maintenance	242,210	2	1.40
801	Public Safety Vehicle Repair and Maintenance	225,876	2	2.94
421	Streets Capital Improvement Plan (CIP) Project Design and Management	223,751	2	1.55
6	Parking Lot and Area Management	216,111	2	0.09
246	Storm Water Drainage Channel Maintenance	214,185	2	2.50
798	Light Vehicle Repair and Maintenance	212,313	2	2.72
857	MRF Fleet Maintenance - Heavy Equipment and Small Vehicles	197,155	2	1.25
247	Storm Water Drainage Ditch Maintenance	195,359	2	2.33
21521	Landfill Scalehouse Operation	193,872	2	2.06
414	Professional Engineering Design Services	192,910	2	1.37
797	Heavy Equipment Repair and Maintenance	175,942	2	2.23
425	Water Distribution and Storage Project Design and Management	153,181	2	1.35
249	Storm Water Retention Pond Maintenance	144,219	2	1.38

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#	Program	TotalCost	Quartile	FTE
854	MRF Facility Equipment Maintenance	142,965	2	1.90
437	Water Line Tapping Services	134,884	2	1.05
799	Park Land Access Cleaning	134,430	2	1.93
830	Landfill Facility Maintenance	115,878	2	0.30
847	Material Handling Program	102,006	2	1.50
852	Material Recovery Facility (MRF) - Citizen Campus Customer Drop Off Area	97,778	2	1.10
258	Water Reclamation Septic Inspection Program	95,989	2	0.18
845	Landfill Yardwaste Composting Operations	79,059	2	0.65
866	Residential Curbside Extra Solid Waste Collection	66,356	2	0.60
21504	Maintenance and Repair of Bus Stops and Benches	58,010	2	0.84
841	Landfill Scalehouse Equipment Repair and Servicing	52,714	2	0.24
844	Landfill Tire Disposal	51,963	2	0.19
820	Garbage Collection - Non-Profit	48,048	2	0.65
863	Recycling Collection - City, County and Federal Facilities	44,970	2	0.60
810	City-Wide Clean-up	43,126	2	0.20
860	Recycling and Sustainability Education, Events, and Marketing	41,381	2	0.12
836	Landfill Load inspections	38,454	2	0.40
870	Seasonal Curbside Yard Waste Collection	34,891	2	0.05
839	Landfill Roadway Creation and Maintenance	30,646	2	0.05
858	MRF Recycling and Compost Product Marketing and Sales	16,513	2	0.06
444	Stream Gaging Program	15,788	2	0.10
9041	Database Maintenance and Administration	6,106	2	0.05
7	Rolling Stock Procurement	5,664	2	0.04
	Subtotal	8,406,404	2	56.07
438	Water Service Delinquency Shut-Offs	432,623	3	3.40
823	Landfill Heavy Equipment Maintenance	418,205	3	1.15
458	Water Meter Repair and Replacement	264,455	3	2.10
416	Right-of-Way (ROW) Use and Driveway Permitting and Inspection	178,321	3	2.00
817	Education Center/Garden Facility Operation and Maintenance	173,921	3	0.32
424	Waste Water Collection Project Design and Management	145,575	3	1.28
815	Collection Truck and Roll-Off Container Maintenance	141,584	3	1.05
426	Lane Markings Installation and Maintenance	139,039	3	0.20
800	Parking Lot Cleaning	132,092	3	1.91
269	Imagery Acquisition and Management	129,181	3	0.06
21502	Special Events Signs and Barricades	112,777	3	1.57
941	Onsite Wastewater Permitting and Inspections	93,007	3	1.00
795	Gravel Alley Grading and Maintenance	90,129	3	1.23
796	Gravel Street Grading and Maintenance	88,960	3	1.22
21503	Bridge Maintenance and Repair	87,375	3	1.21
427	Pavement Markings Installation and Maintenance	84,245	3	0.45
409	Erosion and Sediment Control Inspections	83,631	3	1.00
21505	Miscellaneous Interdepartmental Support	76,837	3	1.09
429	Traffic Counts	76,833	3	0.80
428	Traffic Accident Data Management	54,519	3	0.50
12	Transit Revenue Vehicle Maintenance	50,500	3	0.57

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#	Program	TotalCost	Quartile	FTE
9	Transit Facility Building Maintenance	47,355	3	0.07
10	Transit Facility Grounds Maintenance	40,848	3	0.06
435	Traffic Signs and Signal Request Review	33,389	3	0.35
411	Pavement Condition Evaluations	32,662	3	0.25
413	Professional Architectural Design Services	29,098	3	0.20
824	Landfill Asphalt Operations	24,984	3	0.30
8	Seasonal Trolley- City View Trolley	24,304	3	0.09
809	Biennial Household Hazardous Waste Collection	20,061	3	0.12
264	Custom Web Mapping	19,431	3	0.16
4	In-house Driver Training	12,503	3	0.11
430	Traffic School Zone Flasher Maintenance	9,450	3	0.10
871	Sharps Drop-off	8,793	3	0.07
11	Transit Marketing	7,964	3	0.06
9043	GIS Desktop Applications Administration, Hardware and Software Maintenance	6,948	3	0.06
262	City/County Development Review	5,664	3	0.05
13	Transit Support Vehicle Maintenance	2,257	3	0.02
	Subtotal	3,379,518	3	26.17
447	Water Billing Account Services and Customer Inquiries	763,256	4	5.90
448	Field Water Consumption Inquiries	239,517	4	1.90
423	Surveying, Mapping and Drafting	204,282	4	2.15
814	Collection Route Management and Fleet Tracking	203,824	4	0.17
271	Staff Project Data Maintenance	193,891	4	1.55
811	Collection Container Service Requests	83,221	4	0.68
274	Web Mapping Setup and Maintenance	45,867	4	0.40
263	Custom Map Requests	25,959	4	0.25
21506	Fleet Requisition and Coordination	18,191	4	0.20
9044	GIS Programming	15,251	4	0.12
268	GIS and Web Map Technical Support and Training	14,985	4	0.13
816	Customer App Maintenance and Administration	12,553	4	0.03
265	GIS Analysis	5,959	4	0.05
267	GIS Data Requests	4,428	4	0.04
270	Map Book Production	966	4	0.01
	Subtotal	1,832,148	4	13.58
	Grand Total	31,654,165	All	233.68