



INFORMATIONAL MEMORANDUM

TO: City Council

FROM: Peggy McCarthy, Finance Director

BY: Vicky Carlsen, Deputy Finance Director

DATE: October 15, 2018

SUBJECT: Priority-Based Budgeting Proposed Budget Workbook Pages

ISSUE

The City entered into a contract with the Center for Priority-Based Budgeting, also known as ResourceX, to implement the priority-based budgeting (PBB) model. The contract was signed in October 2017 and was not to exceed \$30,500.

This is a multi-year effort to fully implement PBB. Over the last 12 months, departments have worked to implement phase I. The first phase includes identifying programs in the general fund, allocating the 2019-2020 proposed budgets to the programs, and score these programs against our adopted strategic goals as well as five basic program attributes that are standards for PBB.

All general fund programs were scored by departments then reviewed by a peer review team. The data was then provided to the Center for Priority-Based Budgeting who allocated the programs to tiers based on how well each program aligned with the strategic goals, with tier one programs displaying highest direct connection.

The next phase will include identifying programs in other funds as well as identifying performance measures. It is expected that this next phase will be implemented during the 2021 – 2022 budget process, and that refinements to phase I will occur as well.

The pages in green replace pages 26 – 28 and the yellow pages replace pages 408 – 409 in the proposed 2019 – 2020 biennial budget workbook.

Discussion on the program scores will be on October 24 Work Session agenda.

BUDGET SUMMARY

This section summarizes the 2019 - 2020 biennial budget and provides comparisons to previous years' revenues and expenditures. It begins with an overview of the City's overall fiscal environment followed by a discussion of the budget development process, then a financial summary of revenues and expenditures for all funds combined. The reader is encouraged to refer to other sections of the budget for more details.

GENERAL FISCAL ENVIRONMENT

Effective budget and financial policies are developed gradually over a period of time in response to long-term fiscal and social-economic conditions. Accordingly, this document responds to both the City's current fiscal and social-economic conditions and those anticipated in the future.

Tukwila's economy generally follows the economic cycles of the surrounding region. However, the economic down periods in the cycles have generally been less severe for Tukwila than for other municipalities in the region due to the relatively stable nature of Tukwila's economy. While sales tax revenues are flattening, by slowing the rate of growth in the General Fund and increasing some revenues, the City is still able to ensure that reserve levels exceed policy requirements.

Gradual, but continual improvement in Tukwila's economy is expected into the 2019 - 2020 biennium. Construction activity on Tukwila International Boulevard associated with the build out of the Tukwila Village complex and the redevelopment of the urban renewal area is expected to boost construction related revenues including sales tax, permit fees and utility taxes, accelerating similar activity expected in 2017. Additionally, 500 acres of land ripe for development lies within the Tukwila South section of the urban center. A 19-story apartment-hotel complex, Washington Place, has been completed in the City's Urban Center and has already catalyzed additional residential projects in the surrounding neighborhood. The City is optimistic about the future of the Southcenter neighborhood and is realizing the vision of this area as a residential, commercial and employment hub with significant amenities.

Challenges for the future remain. Federal, state and county governments continue to devolve services down to cities and there is no evidence the trajectory will slow or change anytime soon. Agencies are no longer the partners they once were in funding critical infrastructure projects. Over the past several years the City has leveraged hundreds of millions in federal and state dollars to accomplish road and other projects, but these dollars are becoming scarcer. Further, health care costs continue to increase. Like every other city and all 39 counties in the state, revenues continue to be constrained by the 1% property tax cap imposed by the state legislature. Additionally, beginning in 2019, the State is phasing out streamlined sales tax mitigation payments totaling approximately \$1.1 million annually. With the loss of this ongoing revenue source, coupled with the lack of growth in sales tax revenue, the City can no longer continue to offer the same high level of service. The City is faced with some very difficult choices to balance the 2019 – 2020 biennium. This budget has kept this reality in mind and is crafted to ensure the City remains in the best fiscal health possible.

BUDGET DEVELOPMENT

The 2019 - 2020 biennial budget is fiscally prudent with no expected drawdowns to our general fund balance or the contingency reserves. With the lack of growth in sales tax revenue and the loss of the streamlined sales tax mitigation payments, the City took a two-pronged approach to align revenue and expenditures. All general fund departments reduced their operating budget by 3%, except for police and fire which were reduced by 1.5%. In addition to expenditure reductions, the gambling tax rate on card rooms and business license fees were increased to close the gap.

PRIORITY BASED BUDGETING

Priority Based Budgeting (PBB) is the City's priority-driven budgeting process that will better show how resources are allocated to the programs and services that provide the greatest value to our residents.

Over the past year, the City has worked with the Center for Priority Based Budgeting to begin implementation of our priority-driven budget model. The first phase of the City's implementation of PBB is to apply the process to the General Fund for the 2019-2020 biennium.

PBB helps the City and the community evaluate how well the City's resources are aligned with the adopted Strategic Plan and community priorities, and engage in strategic decision-making regarding funding, adding, and/or eliminating programs and services.

The foundation of the process is to:

- *Prioritize services:* Evaluate the relative importance of individual programs and services rather than entire departments.
- *Do the important things well:* In a time of revenue decline, a traditional budget process often attempts to continue funding all the same programs it funded last year, although at a reduced level. The priority-driven budgeting process focuses on identifying the services that offer the highest value.
- *Question past patterns of spending:* An incremental budget process does not seriously question the spending decisions made in years past. The priority-driven budget process puts all the money on the table to encourage more creative conversations about services.
- *Know the true cost of doing business:* Focusing on the full costs of programs ensures that funding decisions are based on the true cost of providing a service.
- *Provide transparency of community priorities:* When budget decisions are based on a well-defined set of community priorities, the government's aims are not left open to interpretation.
- *Provide transparency of service impact:* In traditional budgets, it is often not entirely clear how funded services make a real difference in the lives of citizens. Under priority-driven budgeting, the focus is on the results the service produces for achieving community priorities.
- *Demand accountability for results:* Traditional budgets focus on accountability for staying within spending limits. Beyond this, priority-based budgeting demands accountability for results that were the basis for a service's budget allocation.
- *Evaluating programs based on their influence in achieving the Strategic Goals:* Tukwila's programs were scored against the City's adopted Strategic Plan, as well as criteria that incorporates mandates, reliance on the city to provide the program, cost recovery, portion of the community served, and change in demand. Programs were also scored based on ability to

achieve community and/or good governance results. All department scores were reviewed by peer review teams as part of a quality control process.

Program Inventory: The first step of the PBB process is to establish a program inventory that encompasses all the activities the City performs. Each department developed a comprehensive list of programs and services offered. Each program was then classified as either a community-based or governance-based program. Governance-based programs contribute to the City's structure as a municipal organization. The final program for the General Fund includes a total of 294 programs across the City. 160 are classified as community-based and 134 are classified as governance-based. The complete list of programs can be found in the appendix.

Personnel Costs and FTE: Once the program inventory was developed, the next step was to input department personnel costs. Each department allocated the percentage of each employee's time that is spent on specific programs. These percentages were then used to allocate personnel costs to programs as well as calculate the allocation of full-time equivalence (FTE). Employee time is classified by FTE, on a scale of 0-1 (with 1 being the equivalent of a full-time employee). Total salaries (including overtime) and benefits allocated to programs totaled \$43.2 million in 2019 and \$44.3 million in 2020.

Non-Personnel Costs: Non-personnel cost types were also allocated in the model. Non-personnel costs include supplies, services, intergovernmental, and capital. In total, \$16.2 million in non-personnel costs was allocated to the program inventory for 2019 and \$16.1 million in 2020.

Program Scoring: The next step to PBB was to score each program on several dimensions. Staff scored each program on five basic program attributes (BPAs), using a scale of 0-4. The BPA's include:

- Level of program mandate
- Reliance on the City to provide the program
- Cost recovery of the program
- Portion of the community served by the program
- Change in the demand for the program

Next, each program was scored against either the City's four adopted Strategic Plan goals (in the case of community programs), or five governance goals (in the case of governance programs). Each program's performance for each result was graded on a 0-4 scale. The community program Strategic Plan goals are as follows:

- A community of inviting neighborhoods and vibrant business districts.
- A solid foundation for all Tukwila residents.
- A diverse and regionally competitive economy.
- A positive community identity and image.

The governance program goals are:

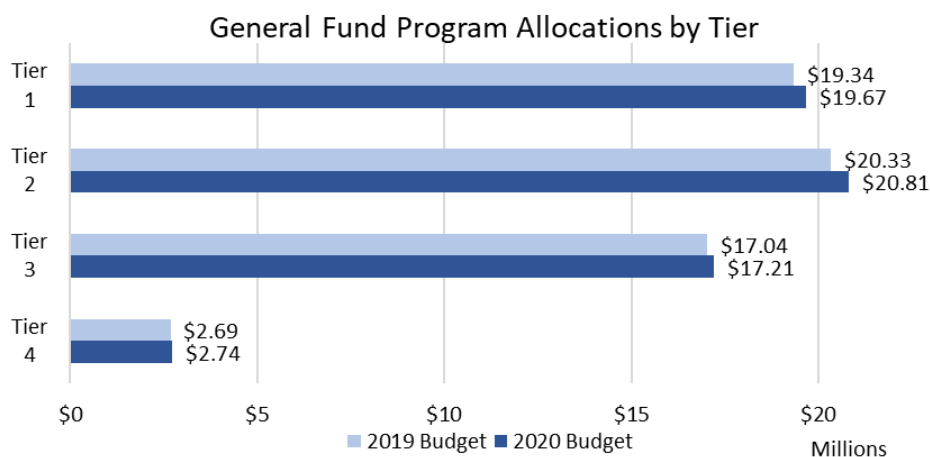
- Ensure City facilities are safe, efficient, and inviting to the public.
- Continue to innovate and develop as an organization and support individual growth.
- Advance Tukwila's interests through participation in regional partnerships.
- Use Tukwila's Vision, Mission, and Strategic Plan to focus and prioritize City efforts.
- Ensure the long-term fiscal sustainability of the City.

Program Rankings – Tiers 1, 2, 3 & 4

The analysis described above resulted in a final score for each program. The score was developed using a formula that provides additional weight/emphasis for a program's alignment with the strategic goals, and for the level of mandate identified within the BPA analysis.

The final product splits programs into four tiers and provides a visual representation of how much money is being spent on the programs that fall into each tier. In this representation, the first tier (T1) identifies programs with the most direct connection and support of the City's strategic goals and other contributing attributes. The fourth tier (T4) identifies the programs with the lowest relative connection to the results and other attributes. It should be noted that while a program may fall into the fourth tier, it may be mandated at either the state or federal level to provide the program. The full list of programs can be found in the appendix. All programs that are mandated at either the state or federal level are noted.

The following graph represents the City's general fund budgeted spending in 2019 and 2020 on programs that fall into each tier. The length of the bar indicates total dollars budgeted, with the longer bars representing a higher budgeted amount.

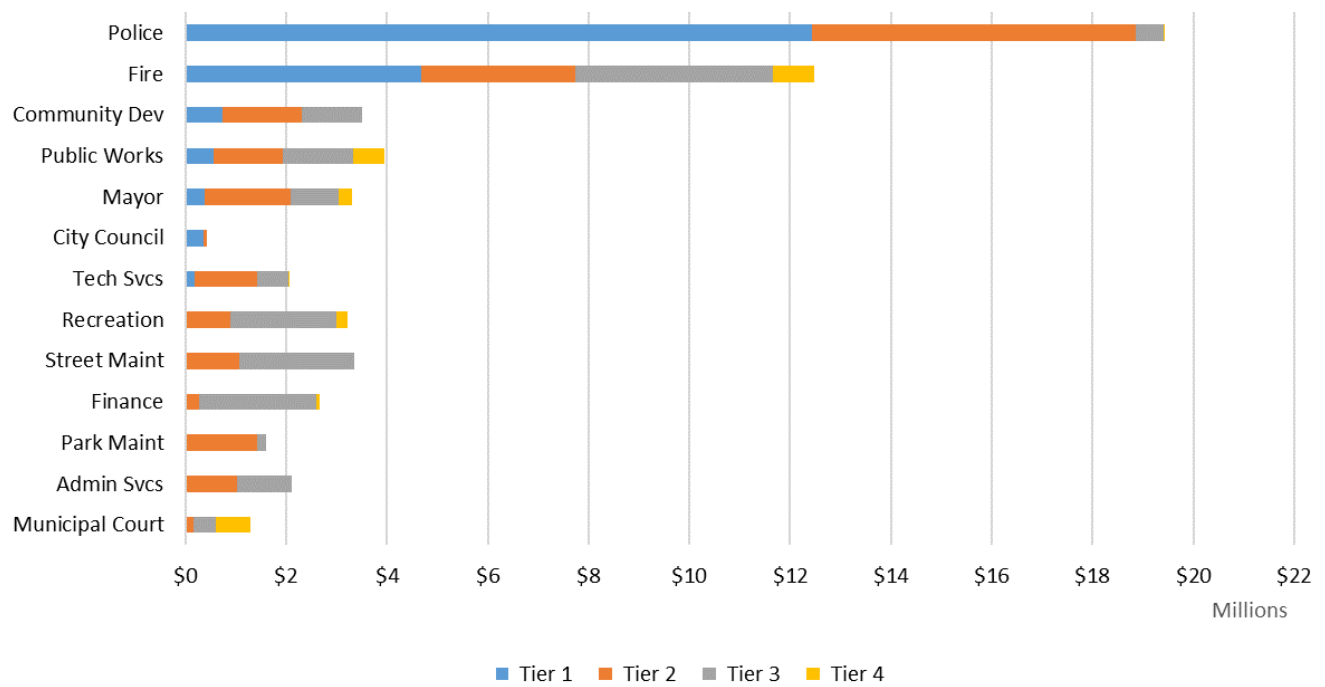


Tier 1 programs are determined by the PBB model to be those most closely aligned with the City's strategic goals, followed by the other tiers. Tier 4 programs are also important, and may reflect strongly-held community values, but receive a lower relative rank using the PBB scoring framework. An example of a tier 1 program is Police patrol services. This program scored a four against all strategic goals and also scored a 4 against most of the BPAs. An example of a tier 4 program is court hearings, a program identified by the Municipal Court. While this particular program may indirectly impact the strategic goals, there is no direct linkage between court hearings and the strategic goals. However, this program is a necessary function of City government. Anyone cited within the City limits has a right to a court hearing and is mandated at both the federal and state level.

This analysis helps to illustrate the City's ongoing effort to ensure that resources are aligned with the programs and services that have been identified as most critical. Across all program types, the City is currently providing the greatest level of resources to tier 1 and tier 2 programs, with \$39.7 million and \$40.5 million allocated to tier 1 and tier 2 programs in 2019 and 2020 respectively.

Analyzing the data from a different perspective, the chart below shows how programs are allocated by tier at a department level. Public safety is not only the largest allocation of resources but also has the biggest allocation to tier 1 programs.

Program Allocation By Department



Programs by Department

Department	Program	Tier	2019 Budget Allocation	2020 Budget Allocation
Administrative Services	*Accounts Payable/Budget Preparation	Tier 2	45,975	48,522
Administrative Services	*Civil Service Compliance	Tier 2	55,060	55,733
Administrative Services	*Emergency Preparedness/Response	Tier 2	5,884	6,248
Administrative Services	*Policy Development/Compliance	Tier 2	57,278	59,710
Administrative Services	*Recruitment	Tier 2	81,781	82,696
Administrative Services	Communications	Tier 2	250,696	263,311
Administrative Services	Community Engagement	Tier 2	68,646	70,772
Administrative Services	Equity	Tier 2	20,049	20,854
Administrative Services	Government Relations	Tier 2	25,911	27,432
Administrative Services	Housing	Tier 2	230,486	236,278
Administrative Services	Public Safety Plan	Tier 2	95,975	101,568
Administrative Services	Regional Collaboration	Tier 2	34,814	36,310
Administrative Services	School District	Tier 2	41,600	43,904
Administrative Services	Tukwila Works	Tier 2	10,041	10,626
Administrative Services	*Benefit Plan Management	Tier 3	53,812	55,906
Administrative Services	*Health & Safety	Tier 3	63,645	65,183
Administrative Services	*Labor Relations	Tier 3	142,163	147,969
Administrative Services	Classification/Compensation	Tier 3	86,528	90,135
Administrative Services	Food Insecurity	Tier 3	63,394	64,301
Administrative Services	HR General Administration	Tier 3	89,622	90,334
Administrative Services	Internal Communications	Tier 3	75,687	82,954
Administrative Services	Minor Home Repair	Tier 3	116,085	117,767
Administrative Services	Performance Management/Training	Tier 3	72,040	73,244
Administrative Services	Physical/Mental/Dental Well-Being	Tier 3	173,381	174,495
Administrative Services	Support for Independence	Tier 3	123,371	123,839
Administrative Services	Training	Tier 3	27,586	28,862
City Council	*Budget Oversight	Tier 1	78,778	80,256
City Council	*Governmental Affairs and Appointments	Tier 1	91,283	92,579
City Council	*Legislative Oversight	Tier 1	196,528	198,485
City Council	Community Engagement and Events	Tier 2	65,522	66,705
Community Development	*Construction Permit Review and inspection	Tier 1	733,781	753,409
Community Development	*Comprehensive Plan Implementation	Tier 2	342,398	350,840
Community Development	*Current Planning	Tier 2	305,335	315,506
Community Development	*Regional Government Coordination	Tier 2	150,703	154,200
Community Development	*Transportation Demand Management	Tier 2	181,598	183,851
Community Development	Code Enforcement	Tier 2	267,876	274,961
Community Development	Planning Commission, Board of Architectural Review and Hearing Examiner	Tier 2	187,843	193,686
Community Development	Rental Housing	Tier 2	140,761	144,739
Community Development	*DCD Administration	Tier 3	318,379	325,506
Community Development	*Permit Intake and Coordination	Tier 3	362,099	370,625
Community Development	Abatement	Tier 3	88,261	89,342
Community Development	Customer Inquiries and Assistance	Tier 3	375,449	387,221
Community Development	Recycling	Tier 3	57,075	56,531
Finance	*Budget Preparation	Tier 2	123,022	143,213
Finance	*Emergency Preparedness	Tier 2	1,678	1,773
Finance	Administration	Tier 2	75,381	77,097
Finance	Long-Range Financial Planning Model	Tier 2	33,096	33,826
Finance	Public Safety Plan	Tier 2	48,928	51,216
Finance	*Accounts Payable/Juror Payments/CTR	Tier 3	182,024	188,300
Finance	*Capital Asset Accounting	Tier 3	42,762	49,600
Finance	*Cashiering/Treasury/Banking/Unclaimed Property	Tier 3	209,676	213,696
Finance	*Debt Management	Tier 3	67,523	54,438
Finance	*Financial Reporting & Analysis for Departments	Tier 3	63,362	67,061
Finance	*Financial Reporting/CAFR	Tier 3	218,804	229,105

*Denotes a program mandated at the federal or state level

Department	Program	Tier	2019 Budget Allocation	2020 Budget Allocation
Finance	*GL/Eden Administration	Tier 3	59,329	67,174
Finance	*Grant Accounting	Tier 3	50,967	72,809
Finance	*Insurance & Risk Management	Tier 3	759,706	775,811
Finance	*Payroll Administration	Tier 3	196,636	203,803
Finance	Accounts Receivable/Misc. Billings/LID	Tier 3	51,449	55,324
Finance	Business License Administration	Tier 3	124,948	61,459
Finance	Sales & Other Taxes	Tier 3	50,947	96,838
Finance	Training & Development	Tier 3	26,498	27,197
Finance	Utility Billing	Tier 3	210,949	216,301
Finance	*Indirect Cost Allocation	Tier 4	33,489	19,620
Finance	Investment Management	Tier 4	40,020	41,522
Fire	*Apparatus and Equipment Check	Tier 1	413,541	424,340
Fire	*Emergency Response - Fire & EMS	Tier 1	3,556,967	3,654,593
Fire	*Fire Prevention Plan Review & Inspection Duties	Tier 1	236,455	243,197
Fire	*Fleet and 3rd Party Maintenance & Testing	Tier 1	223,651	229,634
Fire	*Valley Communications & Emergency Radios	Tier 1	252,071	259,554
Fire	*Administration	Tier 2	1,180,917	1,205,711
Fire	*Budgeting	Tier 2	94,316	97,129
Fire	*Emergency Management Administrative	Tier 2	141,194	144,106
Fire	*Emergency Management Planning	Tier 2	92,499	94,464
Fire	*Emergency Messaging	Tier 2	6,172	6,305
Fire	*Fire Prevention Investigation Duties	Tier 2	66,192	69,095
Fire	*Training received	Tier 2	923,250	948,818
Fire	Community Outreach/Education Emergency Management and Fire	Tier 2	169,596	172,997
Fire	Emergency Management Assistance Team	Tier 2	36,703	37,461
Fire	Fire Prevention Administrative	Tier 2	74,725	76,356
Fire	Pre-Fires	Tier 2	29,945	30,763
Fire	Professional Development	Tier 2	198,052	203,982
Fire	Recruiting & Hiring	Tier 2	38,342	39,275
Fire	*HazMat Team	Tier 3	10,592	10,734
Fire	*Health and Safety, Physical Fitness	Tier 3	748,267	768,329
Fire	*Logistics, Equipment & Supplies	Tier 3	1,268,079	1,261,236
Fire	*Personal Protective Equipment (PPE) - Fire Prevention & Inspections	Tier 3	122,997	126,333
Fire	*Personal Protective Equipment (PPE) - Suppression	Tier 3	166,832	171,376
Fire	*Public Records Requests	Tier 3	56,572	58,194
Fire	*Training Delivery	Tier 3	524,579	538,490
Fire	Deployments	Tier 3	201,189	208,146
Fire	Non-Emergency Response	Tier 3	763,603	783,958
Fire	Rescue Team, Water, Trench, Rope	Tier 3	47,225	47,783
Fire	Special Event Overtime	Tier 3	11,365	11,643
Fire	Custodial Services	Tier 4	228,507	233,954
Fire	Explorer Program	Tier 4	4,951	5,095
Fire	Facilities	Tier 4	122,375	123,690
Fire	Inter-Department Support	Tier 4	137,966	142,198
Fire	Public Services	Tier 4	24,994	25,671
Fire	Special Projects/Tasks	Tier 4	298,703	307,780
Mayor	*Council Agenda/Meeting Functions	Tier 1	103,910	108,783
Mayor	*Council Legislative Support	Tier 1	68,225	69,727
Mayor	Citywide Strategic Goals	Tier 1	13,122	13,414
Mayor	Legislative Affairs Oversight	Tier 1	93,333	93,333
Mayor	Strategic Planning and Policy Implementation	Tier 1	111,619	113,229
Mayor	*Attorney Services	Tier 2	406,230	406,230
Mayor	*Budgeting/Purchasing	Tier 2	20,970	21,723
Mayor	*Elections/Voter Registration	Tier 2	33,328	33,407
Mayor	*Intergovernmental Relations	Tier 2	97,789	100,449

*Denotes a program mandated at the federal or state level

Department	Program	Tier	2019 Budget Allocation	2020 Budget Allocation
Mayor	*Legal/Public Notices	Tier 2	37,406	38,462
Mayor	*Ordinance, Resolution & TMC Development	Tier 2	67,575	70,314
Mayor	*Personnel	Tier 2	40,850	41,815
Mayor	*Prosecution Services	Tier 2	166,000	166,000
Mayor	*Public Defense Program	Tier 2	479,685	481,193
Mayor	Administration (Budget Preparation)	Tier 2	8,257	8,342
Mayor	Business & Development Attraction and Retention	Tier 2	18,530	18,822
Mayor	Business Relationships and Satisfaction	Tier 2	13,122	13,414
Mayor	Community Representation	Tier 2	104,023	105,984
Mayor	Destination Development	Tier 2	18,047	18,216
Mayor	Public Safety Plan	Tier 2	37,239	38,078
Mayor	Resident Inquiries and Assistance	Tier 2	13,445	14,199
Mayor	Special Matters (Attorney Services)	Tier 2	128,500	128,500
Mayor	Tukwila International Blvd Revitalization	Tier 2	14,291	14,584
Mayor	*City Clerk Division Administration	Tier 3	64,160	65,938
Mayor	*Commute Trip Reduction/Green Initiatives	Tier 3	91,000	91,000
Mayor	*Digital Records Center	Tier 3	131,198	134,917
Mayor	*Essential Public Services	Tier 3	48,946	50,793
Mayor	*Public Records Requests	Tier 3	120,899	125,235
Mayor	*Records Management	Tier 3	100,489	104,410
Mayor	Administration Accounts Payable	Tier 3	18,913	19,329
Mayor	Administration Essential Services	Tier 3	29,677	8,441
Mayor	Boards, Commissions and Committees	Tier 3	54,188	54,942
Mayor	City Policy Development	Tier 3	32,035	32,744
Mayor	Conferences/Training	Tier 3	37,475	37,957
Mayor	Economic Development Administration	Tier 3	17,418	17,626
Mayor	Internal Communications	Tier 3	47,470	48,812
Mayor	Marketing & Sales to Day Tourists	Tier 3	3,665	3,750
Mayor	Marketing & Sales to Overnight Tourists	Tier 3	3,665	3,750
Mayor	Meeting Coordination, Scheduling, Facilitation	Tier 3	57,187	59,068
Mayor	Organizational Development and Training	Tier 3	36,982	37,733
Mayor	Professional Services (Attorney Services)	Tier 3	10,000	30,000
Mayor	Regional Partnerships & Relationships	Tier 3	32,302	32,679
Mayor	Special Event Coordination	Tier 3	10,440	10,817
Mayor	*.Records Retention, Management, Archiving, & Destruction	Tier 4	6,825	7,202
Mayor	*Required Citywide Functions	Tier 4	113,180	114,402
Mayor	City Property Development and Management	Tier 4	60,404	61,738
Mayor	City Scholarship	Tier 4	16,743	17,120
Mayor	Emerging Issues & Opportunities	Tier 4	22,383	22,591
Mayor	Employee Recognition Program	Tier 4	28,240	28,994
Mayor	Lodging Tax Applications Oversight & Support	Tier 4	3,665	3,750
Mayor	Special Presentations	Tier 4	11,198	11,411
Municipal Court	*Community Education and Outreach	Tier 2	14,925	15,124
Municipal Court	*Court Administration	Tier 2	116,307	118,768
Municipal Court	*Judicial Administration	Tier 2	20,830	20,864
Municipal Court	*LFO Recovery Programs	Tier 2	19,730	20,432
Municipal Court	*Adjudication - General Offenses & Traffic	Tier 3	23,946	24,236
Municipal Court	*Administrative and Logistical Support for Judges	Tier 3	79,615	81,807
Municipal Court	*Commissions, Associations, Boards, and Committees	Tier 3	33,285	34,028
Municipal Court	*Compliance Monitoring	Tier 3	54,692	56,041
Municipal Court	*Court Financial Operations	Tier 3	26,003	26,594
Municipal Court	*Court Required Educational Programs	Tier 3	24,729	25,331
Municipal Court	*Law Related Education	Tier 3	133,893	136,764
Municipal Court	*Maintenance of Court Records	Tier 3	27,201	27,906
Municipal Court	*Non-Compliance Case Processing (Admin)	Tier 3	820	820

*Denotes a program mandated at the federal or state level

Department	Program	Tier	2019 Budget Allocation	2020 Budget Allocation
Municipal Court	*Policy & Procedures, & Program Management	Tier 3	17,322	17,689
Municipal Court	*Technical Support - Court Case Management Systems	Tier 3	21,369	21,902
Municipal Court	* Retention/Appeals Management/Mental Health	Tier 4	11,604	11,881
Municipal Court	*Account Reconciliation and Auditing	Tier 4	21,503	21,989
Municipal Court	*Assessment of Court Costs/Fines/Restitution	Tier 4	9,258	9,273
Municipal Court	*Bail Bonds	Tier 4	11,604	11,881
Municipal Court	*Case Preparation	Tier 4	49,213	50,516
Municipal Court	*Citations/Fines and Fees	Tier 4	8,671	8,936
Municipal Court	*Collections	Tier 4	12,572	12,910
Municipal Court	*Collections/Write-Offs/Maintenance of Inactive Cases	Tier 4	25,742	26,367
Municipal Court	*Community Service	Tier 4	3,288	3,405
Municipal Court	*Community Service	Tier 4	17,737	18,190
Municipal Court	*Community Work Alternative	Tier 4	20,051	20,508
Municipal Court	*Conflict Counsel - Indigent Defendants	Tier 4	8,186	8,374
Municipal Court	*Court Hearings	Tier 4	98,594	98,754
Municipal Court	*Court Interpreter Management	Tier 4	26,914	27,655
Municipal Court	*Customer Assistance & Payment Processing	Tier 4	55,032	56,522
Municipal Court	*Customer Service	Tier 4	24,292	24,835
Municipal Court	*Data Input	Tier 4	8,671	8,936
Municipal Court	*Day Reporting	Tier 4	8,766	8,993
Municipal Court	*Formal & Monitored Probation Supervision	Tier 4	47,889	49,017
Municipal Court	*Jury Manager/Management	Tier 4	8,335	8,545
Municipal Court	*Non-Compliance Case Processing (Probation)	Tier 4	24,934	25,536
Municipal Court	*Pre-Sentence Investigations	Tier 4	15,963	16,339
Municipal Court	*Public Defender Screening	Tier 4	8,766	8,993
Municipal Court	*Public Record Act/Subpoena Responses	Tier 4	27,695	28,368
Municipal Court	*Video Conference Facilitation	Tier 4	12,665	13,022
Municipal Court	*Warrants	Tier 4	44,089	44,907
Municipal Court	Mail Processing	Tier 4	13,313	13,628
Municipal Court	Scanning	Tier 4	58,212	59,581
Park Maintenance	Administration	Tier 2	203,177	213,775
Park Maintenance	Parks	Tier 2	1,101,877	1,133,351
Park Maintenance	Planning & Development	Tier 2	129,242	132,507
Park Maintenance	Boards & Commissions	Tier 3	8,616	8,834
Park Maintenance	Course Maintenance	Tier 3	14,210	15,254
Park Maintenance	Facility	Tier 3	98,685	102,270
Park Maintenance	Golf	Tier 3	10,316	10,585
Park Maintenance	Organizational Support & Development	Tier 3	25,848	26,501
Park Maintenance	Strategic Support	Tier 3	8,616	8,834
Police	*Department Training Program	Tier 1	444,088	454,918
Police	*Evidence & Property Management	Tier 1	207,353	214,791
Police	*Felony and Sexual Crimes Unit (MCU)	Tier 1	2,372,340	2,369,808
Police	*Front Office & Records Management	Tier 1	1,237,862	1,280,999
Police	*Police Patrol Services	Tier 1	6,163,468	6,204,936
Police	*Traffic Enforcement & Crash Investigation Team	Tier 1	821,787	823,707
Police	Dispatching Services	Tier 1	1,177,353	1,212,591
Police	*Detention and Incarceration Services	Tier 2	1,718,823	1,772,842
Police	*Mutual Aid & Large Scale Incident (Response & Planning)	Tier 2	96,676	86,534
Police	*PD Budget/Finance	Tier 2	139,589	142,397
Police	*Police Management and Administration	Tier 2	1,062,421	1,065,335
Police	*Recruiting & Hiring	Tier 2	114,577	118,172
Police	Civil Disturbance Unit	Tier 2	56,711	58,795
Police	Community Policing Team	Tier 2	1,154,087	1,186,965
Police	Contracted Off-Duty Security	Tier 2	174,956	174,956
Police	Critical Incidents and SWAT (SWAT & Negotiations)	Tier 2	216,454	225,027

*Denotes a program mandated at the federal or state level

Department	Program	Tier	2019 Budget Allocation	2020 Budget Allocation
Police	Narcotics & Street Crimes Team (TAC)	Tier 2	829,229	846,637
Police	Police Camera Program (Vehicle & Body Worn)	Tier 2	51,000	51,000
Police	Professional Standards and Department Policy	Tier 2	209,565	212,755
Police	Public and Community Relations	Tier 2	192,528	197,157
Police	School Resource Officer	Tier 2	287,628	298,293
Police	VNET (Valley Narcotics Enforcement Team)	Tier 2	132,071	136,752
Police	*PD Quartermaster	Tier 3	90,000	90,000
Police	Animal Control	Tier 3	125,000	131,250
Police	Auto Theft Task Force	Tier 3	141,638	145,318
Police	Police K9 Program (Sniffing & Tracking)	Tier 3	161,240	163,863
Police	Traffic Safety Cameras	Tier 3	36,169	37,118
Police	PD Fitness Initiative	Tier 4	13,000	13,000
Public Works	*Permits	Tier 1	567,132	582,705
Public Works	*Emergency Preparedness and Response	Tier 2	27,120	28,471
Public Works	CIP/Budget Administration	Tier 2	565,248	582,106
Public Works	Cleaning Park Restrooms	Tier 2	50,469	52,119
Public Works	Code Enforcement/Police Bldg Support	Tier 2	15,426	16,450
Public Works	General PW Administration	Tier 2	213,497	222,369
Public Works	PW Contracts/Claims/Invoices	Tier 2	319,406	329,143
Public Works	Regional Partnerships	Tier 2	102,136	106,522
Public Works	TCC Rental Setup/Breakdown/Damage	Tier 2	82,009	84,977
Public Works	City Clerk Record Center	Tier 3	100,000	100,000
Public Works	Facility Improvements	Tier 3	515,310	526,479
Public Works	Tukwila Works	Tier 3	110,717	115,140
Public Works	Utilities/Alarm/Insurance/PMs	Tier 3	660,190	641,266
Public Works	Council Chamber Setup	Tier 4	27,748	28,750
Public Works	Facility Cleaning/Custodians	Tier 4	592,203	611,361
Recreation	Administration	Tier 2	470,796	458,804
Recreation	Facility Rentals	Tier 2	232,170	236,662
Recreation	Organizational Support & Development	Tier 2	184,855	189,244
Recreation	Boards & Commissions	Tier 3	17,213	17,651
Recreation	Events	Tier 3	273,816	280,015
Recreation	Green Tukwila	Tier 3	33,357	34,300
Recreation	Planning & Development	Tier 3	148,074	151,788
Recreation	Preschool	Tier 3	104,444	106,547
Recreation	Senior Services & Programs	Tier 3	229,766	234,719
Recreation	Strategic Support	Tier 3	247,619	253,379
Recreation	Teen	Tier 3	217,904	221,884
Recreation	Volunteer Services	Tier 3	55,835	57,143
Recreation	Wellness & Enrichment	Tier 3	270,156	274,908
Recreation	Youth	Tier 3	427,195	429,882
Recreation	Youth Free Services	Tier 3	86,433	87,662
Recreation	Front Desk	Tier 4	217,004	220,761
Street Maintenance	*Traffic Control Devices	Tier 2	293,981	302,539
Street Maintenance	Minor Structural Repair	Tier 2	47,163	47,553
Street Maintenance	Sidewalks	Tier 2	46,652	48,437
Street Maintenance	Snow & Ice Control	Tier 2	78,787	80,885
Street Maintenance	Street Cleaning	Tier 2	203,505	209,060
Street Maintenance	Street Lighting	Tier 2	104,944	107,388
Street Maintenance	Transportation	Tier 2	241,954	247,946
Street Maintenance	Video & Fiber	Tier 2	61,184	62,072
Street Maintenance	Customer Service and Response	Tier 3	149,422	153,939
Street Maintenance	Road & Street Admin	Tier 3	577,893	391,082
Street Maintenance	Streets Administration	Tier 3	46,601	47,797
Street Maintenance	Streetscapes/Median landscaping	Tier 3	132,437	136,752
Street Maintenance	Tukwila Int'l Blvd Bus Stop/Streetscape	Tier 3	195,212	197,263
Street Maintenance	Utilities/Surface Water	Tier 3	1,175,000	1,216,000

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Department	Program	Tier	2019 Budget Allocation	2020 Budget Allocation
Technology & Innovation Svcs	*Emergency Application Services	Tier 1	75,469	79,088
Technology & Innovation Svcs	Network Infrastructure Services	Tier 1	104,256	108,453
Technology & Innovation Svcs	Business Analysis: Integrations Support, Professional Services, Technical Consultation	Tier 2	72,584	75,395
Technology & Innovation Svcs	Business Application Services	Tier 2	114,576	118,520
Technology & Innovation Svcs	Business System Management and Support	Tier 2	178,575	180,248
Technology & Innovation Svcs	End-User Infrastructure Service	Tier 2	223,709	227,131
Technology & Innovation Svcs	GIS Services	Tier 2	198,422	201,402
Technology & Innovation Svcs	Justice Center - Public Safety Plan	Tier 2	133,447	138,792
Technology & Innovation Svcs	Mobility Services	Tier 2	188,424	191,239
Technology & Innovation Svcs	Research & Development: New Technologies	Tier 2	126,725	131,208
Technology & Innovation Svcs	Office 365 Training	Tier 3	36,509	36,982
Technology & Innovation Svcs	Service Desk	Tier 3	129,800	133,472
Technology & Innovation Svcs	Tier1/Tier 2 Helpdesk - Vitalyst	Tier 3	152,523	152,523
Technology & Innovation Svcs	Traffic Camera Server Infrastructure	Tier 3	65,445	68,521
Technology & Innovation Svcs	Training (TIS Professional Development)	Tier 3	25,212	25,212
Technology & Innovation Svcs	Transition to Cloud	Tier 3	126,361	131,102
Technology & Innovation Svcs	Vendor Management (Gartner contract)	Tier 3	91,043	94,423
Technology & Innovation Svcs	Office Equipment/Leases	Tier 4	856	856

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