

Long Range Fiscal Planning

In 2006, after a period of frequently declining revenues, the Boulder City Council appointed a Blue Ribbon Commission (BRC One) to study revenue policy issues confronting the city. In their 2008 report to Council, BRC One identified a significant gap between long term revenues and expenditures, and recommended a strategy of revenue stabilization to address this gap.

BRC One also recommended study of expenditures, recognizing that sustained fiscal health would only be achieved through a balance of revenue stabilization and appropriate expenditure control. The Boulder City Council then appointed a second Blue Ribbon Committee (BRC Two) in 2008. The BRC Two report to Council in 2010 identified strategies to address rising costs, and provide efficient and effective use of public funds.

Revenue Stabilization

BRC One identified a potential \$135 million annual gap between revenues and expenditures in the city by 2030. Key recommendations to address the revenue gap included:

- Renew expiring taxes without a sunset
- Remove revenue dedication except for capital projects
- Remove TABOR limitations on property tax
- Review taxes and fees to ensure that growth pays its own way
- Diversify revenues
- Review fees for appropriate cost recovery
- Leverage funds.

The city has made progress in several of the areas identified.

In 2008 the community voted to remove all remaining TABOR restrictions on revenue. These funds have been used to support important operating needs of the city in the areas of public safety and infrastructure maintenance and repair. The voters also approved the renewal without restriction or sunset of the .38 cent sales tax (2008) and the .15 cent sales tax (2009). These revenues support human services, arts, public safety, environmental affairs and general city operations. Combined, the actions taken have reduced the revenue gap to \$95 million in 2030.

In 2010, City Council reviewed development taxes and fees and implemented an updated impact



fee structure to increase development's contribution to growth related costs. Most recently, in November 2011, voters approved a measure allowing the city to leverage existing revenues to bond for up to \$49 million in capital projects that address significant deficiencies and high priority infrastructure improvements throughout the community. Details of the Capital Bond projects can be found in the 2013–2018 Capital Improvement Program (Volume II of the Annual Budget).

The city continues to pursue strategies for revenue stabilization. In November 2012, voters approved renewal of the .25% sales tax and the Climate Action Plan Tax. The city will provide an update on the BRC One and BRC Two findings in 2013, and strategic planning in 2013 and beyond will include a citywide review of fees and continued analysis on revenue diversification and potential sources of new revenues.

Expenditure Control

Noting that revenue strategies alone cannot eliminate the revenue gap over the long term, BRC Two looked at city expenditures and recommended the following:

- Review management policies in the areas of: compensation and asset management
- Eliminate duplication of services
- Adopt a budget process based on prioritization of services
- Use meaningful performance measures to determine attainment of city goals
- Fully cost city services and programs
- Reduce General Fund subsidies to restricted funds, as appropriate.

The city has made progress in several of the areas identified.

Beginning in 2011 the city has undergone significant review of its compensation policies and strategies. In 2012 a new, market based, compensation structure was implemented for the Management/non-union work group and 2012 marks the third year in strategic benefits plan redesign, with an increased emphasis on employee wellness and employee cost sharing.

Department assessments have helped identify areas for service delivery improvement and reduction of duplicative services. In 2012 assessments were completed in the Fire Department, Housing program area, and the City Manager's Office, and assessments in the Parks and Recreation Department and Arts and Culture program area of the Library and Arts Department will be completed by year's end. Additional assessments are planned for 2013 and will include at minimum Downtown University Hill Management District – Parking Services (DUHMD).

The city adopted Priority Based Budgeting (PBB) in 2010, and more information on PBB's results can be found in the following subsection.



The city continues to pursue strategies for expenditure control, with an emphasis on providing high priority programs and services to the community. In 2012, in conjunction with citywide visioning work, the city began reviewing and updating performance measures on a pilot basis in the Parks and Recreation, Information Technology and Fire Departments. Work will expand to additional departments in 2013.

Finally, to correctly cost city programs and allocate resources in a more transparent way, adjustments will be made to the existing cost allocation plan in 2013. A new, full cost allocation study is planned for 2014–2015.

Priority Based Budgeting

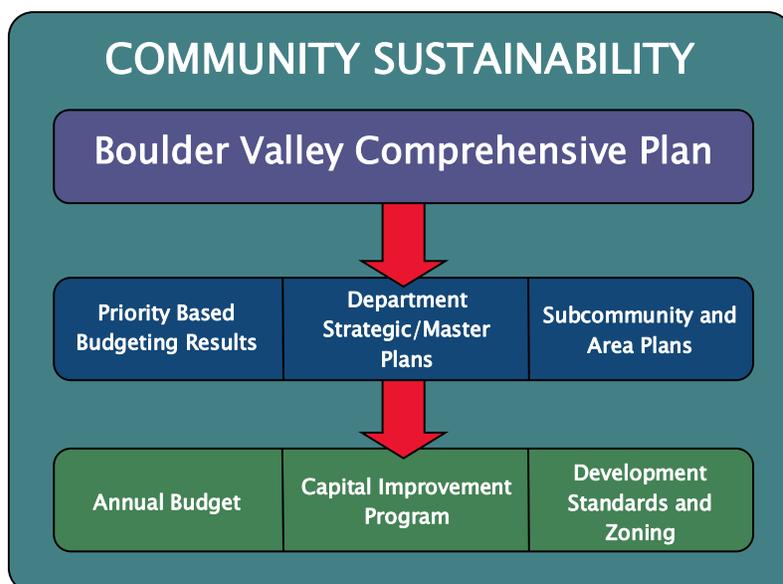
Purpose of PBB

Priority Based Budgeting (PBB) builds on the city’s prior Business Plan, which separates goals and actions into near term versus long term time frames. PBB harnesses the policies and values of the Boulder Valley Comprehensive Plan and department strategic and master plans. As the cornerstone of the city’s budget process, PBB gives the city three central benefits:

- Identifies key Council and community goals (see the next section on PBB Results and Attributes)
- Evaluates the impact on these goals of city programs and services
- Provides a tool for strategic decision-making in funding, adding and/or eliminating programs and services, making more effective use of the city’s limited resources.

PBB contributes to the city’s long-term financial sustainability and allows the city of Boulder to serve its residents in the most effective, efficient and fiscally responsible manner possible.

Figure 2–01: Planning and Finance Policy Structure in Boulder, Colorado





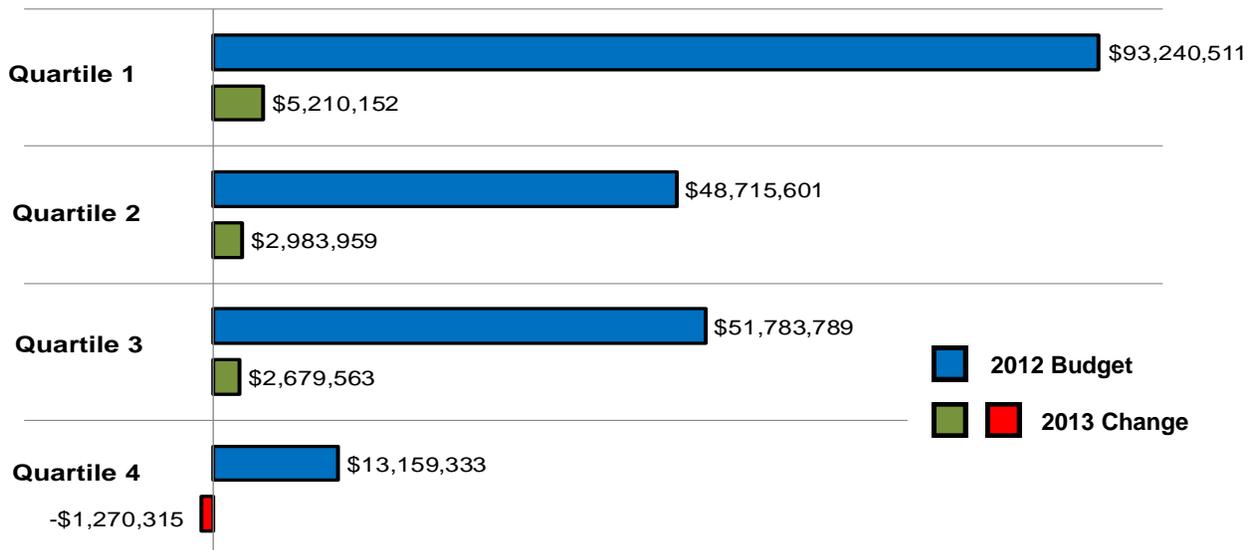
2013 PBB Outcomes

Now integrated into its third consecutive year of budget development, PBB is the framework within which all budget decisions are made. In the 2013 budget process, the city was asked to use PBB in every step of the budget process and program ranking by quartile was included in all budget discussions throughout the year. Additionally, to maintain value and consistency in program scoring, Peer Review Groups, citywide teams who come together to score all PBB programs and services annually, received additional training and guidance this year.

The city has a favorable distribution of resources between the highest priority (Quartile 1) and lowest priority (Quartile 4) programs. Fewer resources are invested in programs yielding lower impact on community values. A listing of all 2013 programs by quartile is included in the following section. 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.

Due to a number of factors, including reduced revenue projections, there was little opportunity to add resources to city programs in the 2013 budget. PBB was a tool to help shift resources from lower to higher priority programs. **Figure 2-02** below illustrates changes that are included in the Annual Budget.

Figure 2-02: Budget Allocations for 2013 in PBB Terms



At first glance, this graph shows approximately \$1.3 million in reductions in Quartile 4 programs, compared to increases in Quartile 1, 2 and 3 programs. The reduction is notable, because after inflationary increases in existing programs, and including additional one time personnel costs related to a 27th pay period in 2013 (for which reserves had been accumulated), a **net** decrease in



funding has been achieved in Quartile 4 programs, with increasing funding to other programs in priority order.

As **Table 2-01** shows, the use of PBB in the 2013 budget process achieved a reduced proportion of city resources being allocated to Quartile 4 programs.

Table 2-01: Proportion of Funding by PBB Quartile

PRIORITY BASED BUDGETING						
Quartile	2012 Budget	Share of 2012 Total (%)	2013 Approved Change	Change to 2012 Budget (%)	2013 Approved Budget	Share of 2013 Total (%)
Q1	\$ 93,240,511	45.1%	\$ 5,210,152	5.6%	\$ 98,450,663	45.5%
Q2	48,715,601	23.5%	2,983,959	6.1%	51,699,560	23.9%
Q3	51,783,789	25.0%	2,679,563	5.2%	54,463,352	25.2%
Q4	13,159,333	6.4%	-1,270,315	-9.7%	11,889,018	5.5%

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PRIORITY BASED BUDGETING RESULTS AND ATTRIBUTES

2013 Annual Budget

Policy goals for the 2013 Annual Budget are differentiated by two kinds of municipal activities: Community Programs and Governance Programs. Community Programs serve the public, while Governance Programs internally serve other city departments. Programs were scored against a series of results and attributes. The scoring criteria used in the 2013 Budget Process is:

Results

Community Programs

Community Programs were scored against the following five results based on how essential the programs are to achieving the result's definitions listed below.

- **Accessible and Connected Community**
 - ◆ Offers and encourages a variety of safe, accessible and sustainable mobility options;
 - ◆ Plans, designs and maintains effective infrastructure networks;
 - ◆ Supports strong regional multimodal connections;
 - ◆ Provides open access to information, encourages innovation, enhances communication and promotes community engagement; and
 - ◆ Supports a balanced transportation system that reflects effective land use and reduces congestion.
- **Economically Vital Community**
 - ◆ Supports an environment for creativity and innovation;
 - ◆ Promotes a qualified and diversified workforce that meets employers' needs and supports broad-based economic diversity;
 - ◆ Encourages sustainable development supported by reliable and affordable city services;
 - ◆ Fosters regional and public/private collaboration with key institutions and organizations that contribute to economic sustainability; and
 - ◆ Invests in infrastructure and amenities that attract, sustain and retain diverse businesses, entrepreneurs, and the associated primary jobs.
- **Environmentally Sustainable Community**
 - ◆ Promotes and regulates an ecologically balanced community;
 - ◆ Supports and sustains natural resource and energy conservation;
 - ◆ Mitigates and abates threats to the environment; and
 - ◆ Promotes and sustains a safe, clean and attractive place to live, work and play.



- **Healthy and Socially Thriving Community**
 - ◆ Cultivates a wide-range of recreational, cultural, educational, and social opportunities;
 - ◆ Supports the physical and mental well-being of its community members and actively partners with others to improve the welfare of those in need;
 - ◆ Facilitates housing options to accommodate a diverse community;
 - ◆ Fosters inclusion, embraces diversity and respects human rights;
 - ◆ Supports and enhances neighborhood livability for all members of the community; and
 - ◆ Enhances multi-generational community enrichment and community engagement.
- **Safe Community**
 - ◆ Enforces the law, taking into account the needs of individuals and community values;
 - ◆ Plans for and provides timely and effective response to emergencies and natural disasters;
 - ◆ Fosters a climate of safety for individuals in homes, businesses, neighborhoods and public places;
 - ◆ Encourages shared responsibility, provides education on personal and community safety and fosters an environment that is welcoming and inclusive; and
 - ◆ Provides safe and well-maintained public infrastructure, and provides adequate and appropriate regulation of public/private development and resources.

Governance Programs

Governance programs were scored against the following five result definitions based on how essential the programs are to achieving the result's definitions listed below.

- **Good Governance**
 - ◆ Models stewardship and sustainability of the city's financial, human, information and physical assets;
 - ◆ Supports strategic decision making with timely, reliable and accurate data and analysis;
 - ◆ Enhances and facilitates transparency, accuracy, efficiency, effectiveness, and quality customer service in all city business;
 - ◆ Supports, develops and enhances relationships between the city and community/regional partners; and
 - ◆ Provides assurance of regulatory and policy compliance.



Attributes

Programs were also scored on a series of five attributes. These stand-alone basic program attributes are not captured when evaluating programs against result definitions, but are important and should be considered in the value of a program.

Community and Governance Programs

- **Mandated to Provide Service**
 - ◆ This criterion rates a program on whether it is a part of a federal, state, or local mandate. Programs that are mandated by the state or federal government will receive a higher score for this criterion compared to programs that are mandated solely by the city or have no mandate whatsoever.
- **Change in Demand for Service**
 - ◆ This criterion rates a program's future demand for services. Programs demonstrating an increased demand will receive a higher score for this criterion compared to programs that show no growth in demand or demonstrate lowered demand for service.
- **Reliance on City to Provide Service**
 - ◆ This criterion rates competition of city programs, assessing who else in the community provides similar services. Programs that are offered exclusively by the city will receive a higher score compared to programs that are offered by multiple providers.

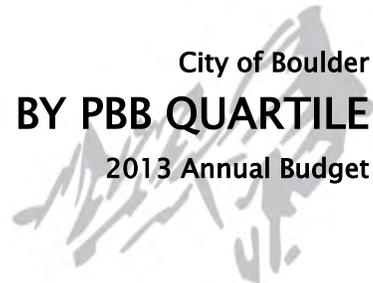
Community Programs Only

- **Self Sufficiency/Cost Recovery**
 - ◆ This criterion rates the ability of a program to pay for itself through fees. Paying for a program means all costs, including direct and overhead costs. Programs that pay for themselves will receive a higher score in this criterion compared to programs with limited to no program fees.

Governance Programs Only

- **Cost Avoidance and/or Increasing Efficiencies**
 - ◆ This criterion rates the program's ability to achieve overall cost savings for the city and/or achieve the desired goal(s) in a more efficient manner by avoiding risks, decreasing potential liability, expanding staff capacity, improving overall safety, eliminating duplication of effort, streamlining work processes and/or leveraging the utilization of city resources. Programs will be scored on their ability to lower overall costs incurred by the city or avoid having the city incur additional costs.

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BUDGET ALLOCATION BY PBB QUARTILE

2013 Annual Budget

Final program scores created four quartiles. The highest rated programs are in Quartile 1. **Figures 2-03 through 2-05** below demonstrate that the city is recommending an allocation of greater financial resources to programs identified as highly influential in achieving city results (Quartiles 1 and 2). Priority Based Budgeting provides the City with an additional tool to identify efficiencies and ensure that the city provides priority services to residents and businesses.

Figure 2-03: 2013 Budget Allocation by PBB Quartile, All City Programs

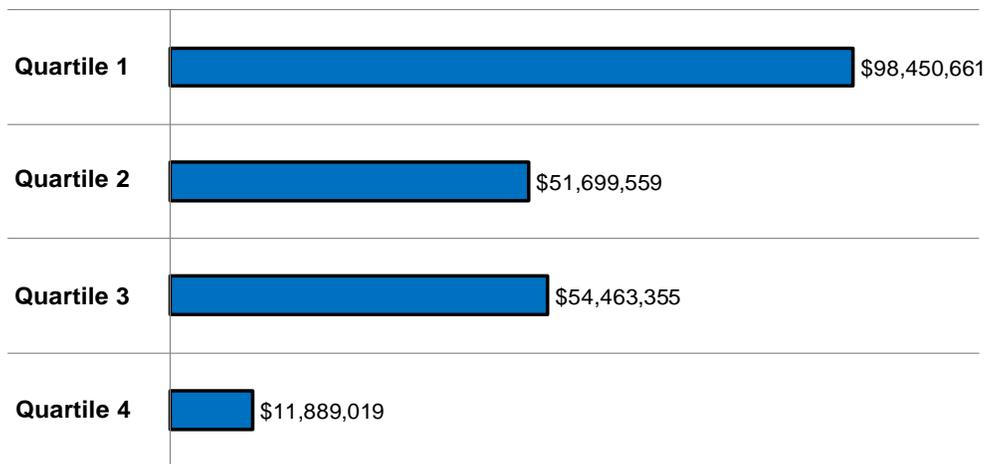


Figure 2-04: 2013 Budget Allocation by PBB Quartile for Community Programs

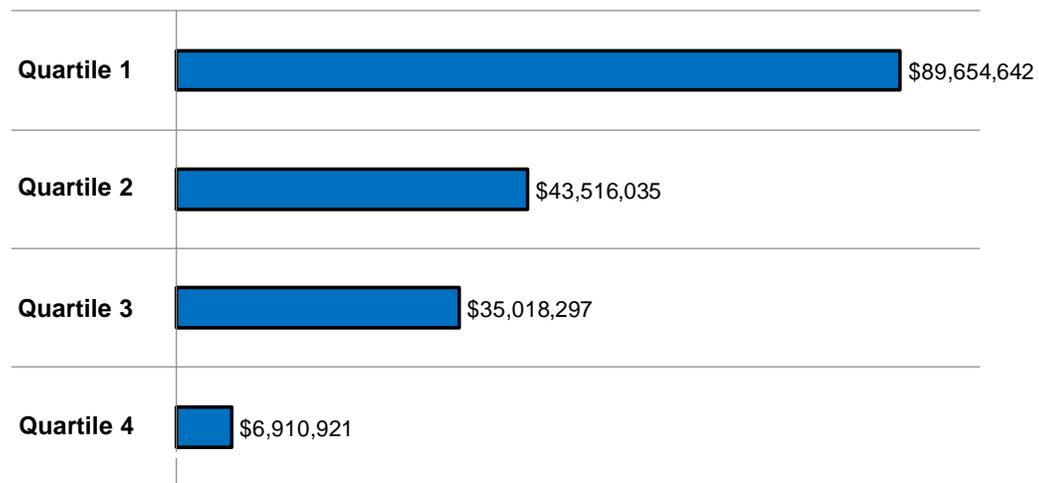
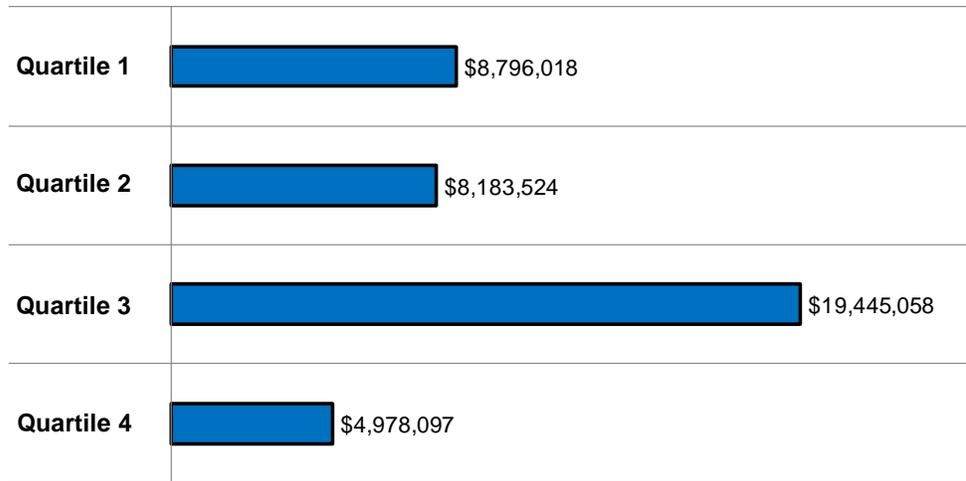




Figure 2-05: 2013 Budget Allocation by PBB Quartile for Governance Programs



City of Boulder
PRIORITY BASED BUDGETING PROGRAMS BY QUARTILE
2013 Annual Budget

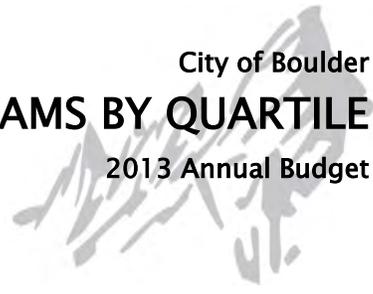


Table 2-02: 2013 PBB Programs by Quartile

QUARTILE 1		QUARTILE 2		QUARTILE 3		QUARTILE 4	
66 programs		78 programs		95 programs		53 programs	
City Attorney's Office	Administrative Services	City Manager's Office	Conduct of Elections including Campaign Finance Reform/matching funds administration	City Manager's Office	Internal Communication	City Manager's Office	Board and Commission Administration
City Attorney's Office	Advisory Services	City Manager's Office	External Communication	City Manager's Office	Organizational Development	City Manager's Office	Multi Media
City Attorney's Office	Court Services - Civil Litigation and Municipal Prosecution	City Manager's Office	General Administration	Community Planning & Sustainability	Business Incentive Programs	City Manager's Office	Sister City Administration
City Manager's Office	City Administration and Operations	City Manager's Office	Intergovernmental Relations	Community Planning & Sustainability	City Organization Sustainability	DUHMD/PS	BID funding for events/marketing
City Manager's Office	Records Retention, management, and destruction (including storage); Open Records Requests; Domestic partnerships; Contract routing/document recording; and, Council Chamber AV support for Council meetings	Community Planning & Sustainability	Ecological Planning **	Community Planning & Sustainability	Economic Vitality Program & Sponsorships	DUHMD/PS	BID funding for survey/database
Community Planning & Sustainability	Building Permit Plan Review & Issuance (Zoning Compliance)	DUHMD/PS	Citywide Event Permitting **	Community Planning & Sustainability	Energy Efficiency and Conservation	DUHMD/PS	BID funding for trash, ambassadors, kiosk
Community Planning & Sustainability	Building Permit Site Inspection	DUHMD/PS	Downtown and Community Improvements-Pearl Street Mall/Downtown streetscape	Community Planning & Sustainability	Historic Preservation	DUHMD/PS	CAGID Parking Refunds
Community Planning & Sustainability	Comprehensive Planning**	DUHMD/PS	Meter Program**	Community Planning & Sustainability	Waste Reduction	DUHMD/PS	Citywide Film Permitting
Community Planning & Sustainability	Development Review	DUHMD/PS	Planning Boulder Junction Access GID's **	DUHMD/PS	Civic Plaza- Farmer's Market	DUHMD/PS	Mall operations
Community Planning & Sustainability	Regional Sustainability	Finance	Administration	DUHMD/PS	EcoPass Program**	DUHMD/PS	News box program
Community Planning & Sustainability	Zoning Administration and Enforcement	Finance	Debt Management	DUHMD/PS	Neighborhood Parking Program	DUHMD/PS	Public Information/Econ Vitality**
Finance	City Budget Development	Finance	Departmental Budget Support	DUHMD/PS	Parking Enforcement & Special Event Enforcement	DUHMD/PS	Trash Bag supplies outside the Hill Business District
Finance	Finance Administration	Finance	Liquor Licensing	DUHMD/PS	Parking Garages/Lots-Downtown & Uni Hill**	Finance	Centralized Mail Services
Finance	Financial Reporting	Finance	Purchasing	DUHMD/PS	TDM-Commercial District Access program**	Finance	Employee Wellness

** single program in multiple funds

Table 2-02: 2013 PBB Programs by Quartile (Cont.)

QUARTILE 1		QUARTILE 2		QUARTILE 3		QUARTILE 4	
Fire	Fire Response, Emergency Medical Response, Rescue (Vehicle, swift water, trapped persons), Service Calls (lockouts, lift assists, water leaks, alarm shutoffs, etc.), Boulder Emergency Squad (BES)	Finance	Sales Tax - Auditing	DUHMD/PS	University Hill streetscape & public space maintenance	Finance	Information Desk
Fire	Hazardous Materials Release Response/Training	Finance	Sales Tax - Licensing, Collections	Finance	Forecasting & Analysis	Finance	Internal Audit
Housing	Affordable Housing Planning/Development Review/Project Management**	Fire	Inspections/Code Enforcement, Fire Investigation, Fire Code Permits	Finance	Imaging/Record Retention	Fire	Contracts (Rocky Mtn Rescue Group, Ambulance)
Human Resources	Compensation - Delivery Systems, Classification, Market Analysis and Structure	Fire	Office of Emergency Management	Finance	Long-range Planning	Fire	SWAT Support (for Police Department)
Information Technology	Geographic Information Systems (GIS)	Housing	Funding/Community Development **	Finance	Misc. Accounts Receivable and Assessment Districts	Fire	Water Search and Rescue/ Recovery/Training
Information Technology	Network Administration (WAN/LAN/Wireless)	Housing	Funding/Housing **	Finance	Old Hire Pension Plan Mgmt	Housing	Asset Management/ Monitoring **
Information Technology	Packaged Application Support	Human Resources	Benefits - Employee Welfare	Finance	Other Licensing	Human Resources	Succession Planning
Information Technology	Security Administration	Human Resources	Employee Relations	Finance	Payment Processing	Human Services	Community Mediation Program
Information Technology	Server Administration	Human Resources	Human Resources Information System (HRIS)	Finance	Policy Analysis	Human Services	Food Tax Rebate Program
Open Space & Mountain Parks	Forest Ecosystem Management Program (FEMP)	Human Resources	Labor Relations	Finance	Portfolio Management	Human Services	Seniors/Social Programs
Open Space & Mountain Parks	Ranger Naturalist Services	Human Resources	Payroll	Finance	Prop & Casualty Self Insurance	Information Technology	Help Desk (Tier 1) Support
Open Space & Mountain Parks	Regional, Master, and Related Planning and Plan Implementation Coordination	Human Resources	Policies	Finance	Workers' Compensation Self Insurance	Library and Arts	Arts Resource
Open Space & Mountain Parks	Trail Maintenance and Construction	Human Services	Childcare Subsidy and Referral	Fire	Departmental Vehicle/Equipment Maintenance and Replacement	Library and Arts	Arts/Business Collaborative Grant
Open Space & Mountain Parks	Trailhead Maintenance and Construction	Human Services	Human Services Fund	Fire	Public Fire and Safety Education, Juvenile Fire Setter Intervention	Library and Arts	Arts-in-Education grants
Parks and Recreation	Athletic Field Maintenance **	Human Services	Human Services Planning and Project Management	Fire	Wildland Operations/Planning/ Mitigation/ Coordination	Library and Arts	Boulder Museum of Contemporary Art (BMoCA)
Parks and Recreation	Forestry Operation **	Human Services	Office of Human Rights	Housing	Homeownership Programs **	Library and Arts	Carnegie Library: Public Service & Programming
Parks and Recreation	Park Operations and Maintenance **	Human Services	Prevention & Intervention	Human Resources	Benefits - Employee Leaves	Library and Arts	Dairy Center for the Arts support
Parks and Recreation	Planning**	Information Technology	Custom Application Provision and Related Support	Human Resources	Benefits - Retirements & Terminations	Library and Arts	Dance Bridge

** single program in multiple funds

Table 2-02: 2013 PBB Programs by Quartile (Cont.)

QUARTILE 1		QUARTILE 2		QUARTILE 3		QUARTILE 4	
Parks and Recreation	Reservoir Programs, Services and Maintenance	Information Technology	Database Administration	Human Resources	Diversity	Library and Arts	Main Library: Multi-Cultural Outreach
Parks and Recreation	Valmont City Park Programs, Services and Maintenance	Information Technology	Disaster Recovery/Planning	Human Resources	Performance Management	Library and Arts	Main Library: Programming & Events
Police	Hill Unit	Information Technology	eGovernment (Web/Internet)	Human Resources	Staffing	Library and Arts	Main Library: Special Services & Homebound Delivery
Police	Mall Unit	Information Technology	Telephone Systems Administration and Device Support	Human Resources	Training	Library and Arts	Main Library: Youth Services
Police	Patrol Watches I, II and III	Library and Arts	Main Library - Access Services & Facility	Human Services	Childcare Recruitment and Training	Library and Arts	Meadows Branch Library: Programming & Events
Police	Special Enforcement Unit	Municipal Court	Adjudication	Human Services	Community Relations	Library and Arts	Mini Grants
Police	Traffic Section	Municipal Court	Case Management - General	Human Services	Family Resource Schools **	Library and Arts	Reynolds Branch Library: Programming & Events
Public Works - DSS	Base Map Data Maintenance	Municipal Court	Probation Services	Human Services	Senior Centers	Library and Arts	Theater grants
Public Works - DSS	Building Code Enforcement	Open Space & Mountain Parks	Agricultural land management	Human Services	Senior Resources	Library and Arts	Volunteer Services
Public Works - DSS	Building Inspection	Open Space & Mountain Parks	Ecological Restoration Program (ERP)	Human Services	Seniors/Health & Wellness	Parks and Recreation	Arts Programs and Services
Public Works - DSS	Building Plan Review and Permit Issuance	Open Space & Mountain Parks	Education and Outreach Program	Human Services	Youth Opportunities Program	Parks and Recreation	Dance Programs and Services
Public Works - DSS	Development Review	Open Space & Mountain Parks	Grassland Ecosystem Management Program (GMEP)	Information Technology	End-User Device and Office Automation Administration and Tier 2 Support	Parks and Recreation	Flatirons Event Center Management and Maintenance
Public Works - DSS	Engineering Permits	Open Space & Mountain Parks	Integrated Pest Management (IPM)	Library and Arts	BoulderReads! Adult and Family Literacy Services	Parks and Recreation	Gymnastics Programs and Services
Public Works - DSS	Radio Shop and Communications Support	Open Space & Mountain Parks	Real Estate Acquisition OSMP	Library and Arts	Carnegie Library: Facility & Archival Functions	Parks and Recreation	Health and Wellness Programs and Services
Public Works - Transportation	Airport Maintenance and Operations	Open Space & Mountain Parks	Real Estate Services to OSMP	Library and Arts	Digital Services	Parks and Recreation	Youth Recreation Opportunities
Public Works - Transportation	Bikeways/Multi-Use Path Maintenance	Open Space & Mountain Parks	Water rights administration	Library and Arts	Main Library: Adult Services	Police	Community Police Center (CPC)
Public Works - Transportation	Multimodal Planning	Open Space & Mountain Parks	Wetland and Aquatic Management Program (WAMP)	Library and Arts	Major Grants	Police	Crime Analysis Unit

** single program in multiple funds

Table 2-02: 2013 PBB Programs by Quartile (Cont.)

QUARTILE 1		QUARTILE 2		QUARTILE 3		QUARTILE 4	
Public Works - Transportation	Sidewalk Repair	Open Space & Mountain Parks	Wildlife & Habitats	Library and Arts	Meadows Branch Library: Core Public Services & Facility	Police	Crime Lab
Public Works - Transportation	Signal Maintenance & Upgrade	Parks and Recreation	Construction **	Library and Arts	Prospector	Public Works - DSS	Equipment Replacement (non-fleet)
Public Works - Transportation	Signs & Markings	Parks and Recreation	Golf Course Programs, Services and Maintenance	Library and Arts	Reynolds Branch Library: Core Public Services & Facility	Public Works - DSS	Fleet Operations - Fueling
Public Works - Transportation	Street Repair and Maintenance	Parks and Recreation	Natural Resource Management (IPM, Water, Wetland, Wildlife) **	Municipal Court	Case Management - Animal	Public Works - DSS	Fleet Operations - Repair
Public Works - Transportation	Street Snow & Ice Control	Parks and Recreation	Recreation Center Operations and Maintenance	Municipal Court	Case Management - Parking		
Public Works - Transportation	Traffic Engineering	Police	Accident Report Specialists	Municipal Court	Case Management - Photo Enforcement (Radar and Red Light)		
Public Works - Transportation	Transit Operations	Police	Code Enforcement	Municipal Court	Case Management - Traffic		
Public Works - Transportation	Transportation System Management	Police	Crime Prevention	Open Space & Mountain Parks	Conservation Easement Compliance		
Public Works - Utilities	Collection System Maintenance	Police	DUI Enforcement	Open Space & Mountain Parks	Cultural Resources Program		
Public Works - Utilities	Distribution System Maintenance	Police	General Investigations	Open Space & Mountain Parks	Dog tag, permit and facility leasing programs		
Public Works - Utilities	Flood Channel Maintenance	Police	Major Crimes Unit	Open Space & Mountain Parks	Facility management		
Public Works - Utilities	Flood Management	Police	Narcotics	Open Space & Mountain Parks	Junior Rangers		
Public Works - Utilities	Industrial Pretreatment	Police	Photo Enforcement	Open Space & Mountain Parks	Monitoring & Visitation Studies		
Public Works - Utilities	Planning and Project Management **	Police	Police and Fire Communications Center	Open Space & Mountain Parks	Payments to Fire Districts		

** single program in multiple funds

Table 2-02: 2013 PBB Programs by Quartile (Cont.)

QUARTILE 1	
Public Works - Utilities	Storm Sewer Maintenance **
Public Works - Utilities	Wastewater Treatment Plant (WWTP) Operations
Public Works - Utilities	Water Treatment Plants Operations

QUARTILE 2	
Police	Special Events Management
Public Works - DSS	Capital Development (DET & Impact Fees)
Public Works - DSS	Facility Renovation & Replacement (R&R)
Public Works - DSS	GIS Services
Public Works - DSS	Rental Housing Licensing and Enforcement
Public Works - Transportation	Employee Transportation Program
Public Works - Transportation	Street Lighting**
Public Works - Transportation	Travel Demand Management
Public Works - Utilities	Hazardous Materials Management Program **
Public Works - Utilities	Raw Water Facilities Operations
Public Works - Utilities	Stormwater Permit Compliance
Public Works - Utilities	Stormwater Quality Operations
Public Works - Utilities	Wastewater Quality Operations
Public Works - Utilities	Water Quality Operations
Public Works - Utilities	Water Resources Operations

QUARTILE 3	
Open Space & Mountain Parks	Rapid Response
Open Space & Mountain Parks	Real Estate Services to the General Fund
Open Space & Mountain Parks	Resource Information Services
Open Space & Mountain Parks	Signs
Open Space & Mountain Parks	Volunteer Services Program
Parks and Recreation	Outdoor Pools Programs, Services and Maintenance
Parks and Recreation	Philanthropy , Volunteers, Community Events, Historic and Cultural Management **
Parks and Recreation	Sports Programs and Services
Parks and Recreation	Therapeutic Recreation Program and Services
Police	Animal Control
Police	Property and Evidence
Police	Records Management
Police	School Resource Officers
Police	Specialized Investigations
Police	Target Crime Team
Police	Victim Services
Public Works - DSS	Contractor Licensing
Public Works - DSS	Facility Major Maintenance (MM projects > \$3,000)
Public Works - DSS	Facility Major Maintenance (MM projects > \$3,000)

** single program in multiple funds

Table 2-02: 2013 PBB Programs by Quartile (Cont.)

QUARTILE 3	
Public Works - DSS	Facility Operations & Maintenance (O&M projects < \$3000)
Public Works - DSS	Facility Operations & Maintenance (O&M projects < \$3000)
Public Works - DSS	Fleet Operations - Preventative Maintenance (PM)
Public Works - DSS	Fleet Replacement
Public Works - Transportation	Forest Glen GID (Eco-Pass)
Public Works - Transportation	Graffiti Maintenance
Public Works - Transportation	Median Maintenance
Public Works - Transportation	Street Sweeping
Public Works - Utilities	Billing Services **
Public Works - Utilities	Hydroelectric Operations
Public Works - Utilities	Marshall Landfill Operations
Public Works - Utilities	Meter Operations **
Public Works - Utilities	Water Conservation

** single program in multiple funds

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