#### **RESOLUTION NO. 594**

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF UNIVERSITY PLACE WASHINGTON ON THE SUBJECTS OF SERVICE LEVEL STANDARDS AND COMMUNITY GRANTS FUNDING.

WHEREAS, the City Council has previously reviewed and established Service Level Standards for City services and programs to guide budget priorities;

WHEREAS, the City Council in Resolution #592, Community Grants Policy, established a process for receipt and review of community grants applications; and,

WHEREAS, the City Council wants to set guidelines for budget purposes in allocation of community grants; NOW, THEREFORE,

THE CITY COUNCIL OF THE CITY OF UNIVERSITY PLACE, WASHINGTON, HEREBY RESOLVES AS FOLLOWS:

Section 1. <u>Service Level Standards.</u> per the June 9, 2004 Report are ratified and readopted.

Section 2. <u>Community Grants Standards per this Resolution are approved and included in the City's Service Level Standards per Attachment "A" attached hereto.</u>

Section 3. <u>Effective Date</u>. This resolution shall take effect immediately upon adoption.

ADOPTED BY THE CITY COUNCIL ON AUGUST 4, 2008.

Linda Bird, Mayor

ATTEST:

Genetia. City Clerk

### ATTACHMENT "A"



### City of University Place, WA Service Level Standards

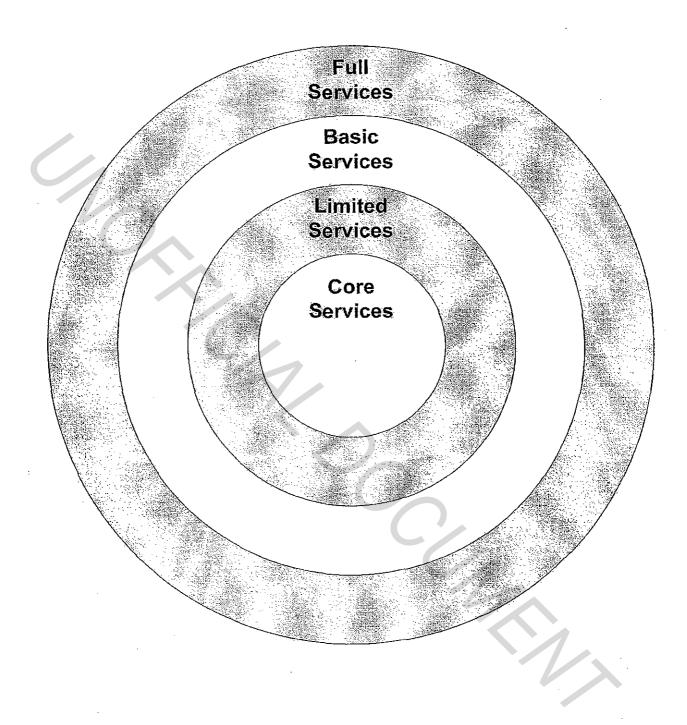
Unit: City Council
Department: City Council

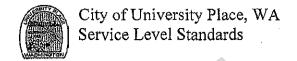
FUNCTIONS	CORE LEVELS	LIMITED LEVEL II	BASIC LEVEL III
Community Grants	Council Consideration	Competitive Applications	Competitive Applications
	(See Resolution #592 Community	Per Council Consideration	Per Council Consideration
	Grants Policy)	(See Resolution #592 Community	(See Resolution #592 Community
		Grants Policy)	Grants Policy)
Budget Line item	\$5,000 / Year	\$20,000 / Year	\$50,000 / Year
	Total Budget	Total Budget	Total Budget
Staffing FTE	0	0	θ

# Service Level Standards

City of University Place, WA June 9, 2004

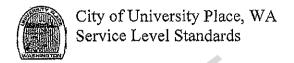






### **Table of Contents**

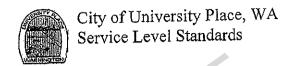
Policy and Administration	4
Unit: City Council	
Unit: City Manager's Office	(
Policy and Administration	
Community Services Department	,,,
Unit: City Clerk's Office	1 1
Unit: Human Resources	13
Unit: Human Resources Unit: Finance and Budget	15
Unit: Information Technology Services.	16
Unit: Police Services	18
Unit: Police Services	20
Unit: Property Management	2
Community Development Department	22
Unit: Director's Office	23
Unit: Recreation Services	.,, 24
Unit: Parks Planning & Development	25
Unit: Parks Maintenance	27
Unit: Development Services	29
Unit: Economic Development	32
Unit: Engineering Services	37
Unit: Maintenance & Operations	38



## Organization and Staffing Levels

City of University Place, WA June 9, 2004

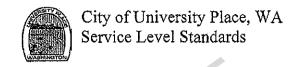




# Policy and Administration

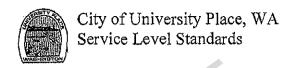
City of University Place, WA June 9, 2004





Unit: City Council Department: City Council

Functions:	Core Level I:	Limited Level II:	Basic Level III:
Policy and governance	Seven city council members responsible for settings city policy and local legislative action, maintaining community and intergovernmental relations.	<ul> <li>Seven city council members responsible for settings city policy and local legislative action, maintaining community and intergovernmental relations.</li> </ul>	<ul> <li>Seven city council members responsible for settings city policy and local legislative action, maintaining community and intergovernmental relations.</li> </ul>
Council goals and planning retreats	One one-night weekend retreat with facilitator (\$5000).	Two one-night weekend retreats with facilitator (\$7500).	<ul> <li>Two two-night weekend retreats with facilitator (\$10,000).</li> </ul>
Council travel and training	Seven to AWC conference. None to NLC conference. Snacks only, no dinner meetings.	Seven to AWC conference. One to NLC conference. Sandwiches for dinner meetings and snacks for other meetings.	<ul> <li>Seven to AWC conference. Two to NLC conference. Dinner meetings and snacks for other meetings.</li> </ul>
Commissions and committees	• Annual meetings with each (desserts only) (\$500).	<ul> <li>Annual dinner meeting for commissions and committees (\$1000).</li> </ul>	<ul> <li>Separate annual dinner meetings with each commission and committee (\$2500).</li> </ul>
Community events	Festival, holiday tree, volunteer appreciation and Orchard concerts (\$8,000).	<ul> <li>Festival, holiday tree, volunteer appreciation and Orchard concerts (\$10,500).</li> </ul>	<ul> <li>Festival, holiday tree, volunteer appreciation and Orchard concerts (\$13,500).</li> </ul>
Frequency of Council Meetings	2 regular City Council meetings per month Finance Committee (3-4 per year)	2 regular City Council meetings, I study session per month Finance Committee (6 per year) Ad Hoc Committees?	Weekly City Council meetings Finance Committee (Monthly) Other Standing Committees?
Staffing FTE:	7 elected	7 elected	7 elected



Unit: City Manager's Office Department: City Manager

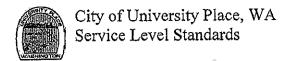
Functions:	Core Level I:	Limited Level II:	Basic Level III:
Management and administration	<ul> <li>Management evaluation and operational review of city administration.</li> </ul>	<ul> <li>Management evaluation and operational review of city administration.</li> </ul>	Expanded organization development and program evaluation.
Intergovernmental relations	Regional and statewide involvement.	Regional and statewide leadership and involvement.	Regional and statewide leadership and involvement.
Special projects and studies	Periodic studies and special projects by City Manager and Deputy City Manager.	<ul> <li>Intern (part time) studies and special projects; with City Manager &amp; Deputy City Manager.</li> </ul>	Management Assistant with City     Manager & Deputy City Manager.
Community involvement and information	<ul> <li>Annual report and quarterly newsletters, neighborhood and community meetings by invitation.</li> </ul>	<ul> <li>City newsletter monthly and neighborhood/community meetings by invitation.</li> </ul>	Expanded community information mailers and pro-active community meetings participation.
Community events	Support for UP Festival (\$0) and coordination of Holiday Tree and volunteerism event.	<ul> <li>Support for UP Festival (\$5,000) and coordination of Holiday Tree and volunteerism event.</li> </ul>	Management of UP Festival and coordination of Holiday Tree and volunteerism event.
Publicity	Newsletter P.R. for "partners"4     Newsletters plus "Annual Report"	<ul> <li>Newsletter and UPTV promotions for "partners."</li> <li>12 Newsletters plus "Annual Report"</li> </ul>	<ul> <li>Increase measures taken to improve public relations and awareness of city programs.</li> <li>12 Newsletters plus "Annual Report"</li> </ul>
TACID	No contributions	<ul> <li>TACID (Tacoma Area Coalition for Individuals with Disabilities) contributions</li> </ul>	TACID (Tacoma Area Coalition for Individuals with Disabilities) contributions
Sister Cities	No Sister Cities support.	Pay dues to Sister Cities International	Pay dues to Sister Cities International
Duck Parade	Provide parade permit and police support     Volunteer's Event	<ul> <li>Support Duck Parade (police and public works, and volunteers)</li> </ul>	Organize Duck Parade (police and public works support)
Community Festival	Sponsorship and provide police support	<ul> <li>Sponsorship, police, public works and parks support</li> </ul>	City-funded event
Chamber of Commerce	Chamber of Commerce membership	Chamber of Commerce membership	Chamber of Commerce membership
Daffodil Festival	No Daffodil Festival participation.	Sponsorship of Daffodil Festival	Sponsorship of Daffodil Festival
U.P. for Art	No U.P. for Art \$\$ support.	• Sponsorship	Sponsorship and grants
Staffing FTE:	3.0	3.5	4.0

Unit: City Attorney's Office Department: City Attorney

Functions:	Core Level I:	Limited Level II:	Basic Level III:
Review & Development of City Policies	City Attorney reviews draft resolutions and ordinances. City Attorney also works collaboratively with departments in the development of City policies including human resources, financial, purchasing, public disclosure, emergency management, arts, facility rental, etc.	• All items under Core but with substantially increased capacity to be involved in the development of policies, resolutions, and ordinances. Examples include extensive City Attorney staff work associated with the development of the Town Center design standards, development of an EIS, view protection, sewer policy, comprehensive plan amendments, development of revised public works standards, etc.	• No change
Routine Administrative Responsibilities	Contract review; legal consultation on an as needed basis with City staff members; interlocal agreement review; franchise review; bond reviews and approval; responses to citizen contacts; respond to Council and staff inquiries; advise storm water utility; recovery for damages to City property and collection of funds owed to City; prepare legal memorandums as needed; involvement in executive staff meetings and follow-up; administration including budgeting and staffing; assist in the acquisition of real property by the City through dedication and voluntary purchase and sale agreements.	• Substantially increased participation by City Attorney staff in the ongoing administrative responsibilities of each City department. Examples include participation in Technical Review Committee meetings prior to land use application submittal; substantially increased daily contact with City staff to answer any legal concerns; assist with business licensing; ability to participate on more than occasional basis in Planning Commission meetings; substantially increased ability to assist City departments; ability to respond in an effective manner to City and Council concerns about the ongoing operations of the City. Improved response time for responding to legal questions and issues of City staff related to daily operations.	• No change

Unit: City Attorney's Office Department: City Attorney

Functions:	Core Level I:	Limited Level II:	Basic Level III:
Litigation and Administrative Hearings	Manage the City's defense to lawsuits pending in State or Federal Court claiming damages against the City; manage the defense of Land Use Petition Act actions in the appellate courts; manage the conduct of administrative appeals pertaining to the Shoreline Management Act; manage code enforcement hearings for the City; assist in land use hearings before the Hearing Examiner. Many of these actions may be contracted out to outside counsel.	All items under Core, but with greater inhouse defense of actions and direct participation of City Attorney staff. Increased in-house defense of LUPA and Shorelines Hearings Board appeals. Increased ability to bring code violations to administrative hearings before the Building Official and Hearings Examiner. Increased time and attention to land use and development permitting projects to prevent appeals. Increased coordination with police, City staff, and outside agencies to resolve ongoing or pending civil and criminal code enforcement.	The prosecution of criminal offenses is brought in-house. The City operates a municipal court and conducts its own criminal prosecutions. Ancillary City prosecution role associated with management of paralegal and domestic violence advocate services. All City violations are prosecuted as non-criminal non-traffic infractions in Municipal Court.  Court.
Staffing FTE:	2.0	3.0	4.0



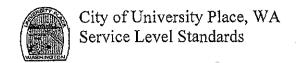
## **Community Services Department**

City of University Place, WA June 9, 2004



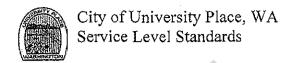
Unit: Director's Office Department: Community Services

Functions:	Core Level I:	Limited Level II:	Basic Level III:
Department management & organization	Administrative Services Director for department also acts as HR director, shares in the HR workload.	Administrative Services Director oversees the management and organization of the department.	management and organization of the department. Administrative Assistant to the director coordinates department contracts and record keeping. Administrative Assistant provides clerical support to the director, freeing up the director's time to more actively manage the department's resources and outcomes.
Research & Development	Little or no R&D due to lack of management analyst; Director only on projects.	Special projects and research by management analyst.	<ul> <li>Increased R&amp;D, especially by management analyst with the support of the administrative assistant.</li> </ul>
Solid Waste Franchise	<ul> <li>Solid waste franchise monitored less frequently. Less advocacy for citizens with complaints.</li> </ul>	Closer monitoring. Limited advocacy for citizens with complaints.	<ul> <li>Franchise length same as under Limited; closer monitoring. More citizen advocacy.</li> <li>Assistance with promoting recycling programs.</li> </ul>
Town hall rental program	• None.	<ul> <li>Town hall rental program allows weekend rentals and occasional weeknight rentals (see Clerk's Office).</li> </ul>	<ul> <li>Town hall rental program allows weekend rentals and weeknight rentals (see Clerk's Office).</li> </ul>
Public safety contract management	Administrative Services Director negotiates and manages police, court, jail, animal control, emergency management, and arson investigation contracts. Less monitoring, No analyst support.	Administrative Services Director negotiates and manages police, court, jail, animal control, emergency management, and arson investigation contracts. Director is in frequent contact with providers of the major contracts. Management analyst provides analysis and supports the director.	Administrative Services Director negotiates and manages police, court, jail, animal control, emergency management, and arson investigation contracts. Director is in frequent contact with all contract providers.  Management analyst provides analysis and supports the director. Administrative Assistant allows more time for citizen advocacy when complaints about the contract arise.
Property management	<ul> <li>All WMV &amp; Town Center rental properties are sold. Management of City Hall transferred to parks or public works. All labor contracted out.</li> </ul>	Administrative Services Director manages     Windmill Village & Town Center properties     and tenant contracts in partnership with     property Management Company.	<ul> <li>Administrative Services Director oversees management of properties and tenant contracts via on-staff facilities manager.</li> </ul>
Staffing FTE:	1.0	2.0	3.0



Unit: City Clerk's Office Department: Community Services

Functions:	Core Level I:	Limited Level II:	Basic Level III:
Council support: minutes, council packets, logs	<ul> <li>Take Action-only minutes at Council meetings, longer turn-around time</li> <li>Less frequent logs of City records, meetings, ordinances and resolutions, recordings</li> <li>Produce smaller Council packets and update Council records and calendar. Longer production timeline. Longer lead time for agenda items.</li> <li>No Proclamations support/coordination</li> <li>No Annotated Agenda</li> </ul>	<ul> <li>Summary minutes at Council meetings</li> <li>Regular logging of City records, meetings, ordinances and resolutions, and recordings.</li> <li>Council packets produced in more timely manner; Council calendar and records updated in more detailed and timely manner</li> <li>Occasional Proclamations support/coordination</li> <li>Annotated Agenda produced as time allows</li> </ul>	<ul> <li>Detailed minutes; quicker turn-around time</li> <li>Frequent logging of City records, meetings, ordinances and resolutions, and recordings</li> <li>Expanded council packets produced in a more timely manner; Council calendar and records updated in more detailed and timely manner</li> <li>Enhanced Proclamations support/coordination</li> <li>Annotated Agendas produced next day following a Council meeting</li> </ul>
City-wide Records Management	Store essential city records and file contracts on site so that they are available for later retrieval. No Records Management Committee No entry/tracking of City Records & Contracts into Lotus Notes Tracking system	Lead City-wide Records Mgt. Program according to State Guidelines. Off-site storage of essential records     Lead City Records Management Committee     Regular entry/tracking of City Records & Contracts into Lotus Notes Database	<ul> <li>Records Program and Contract Tracking         System are expanded by converting essential         records &amp; contracts to microfilm and/or         digital format</li> <li>Annual records review/destruction and         retention schedule updates</li> <li>Recording of documents with the county         is centralized in the City Clerk's office</li> </ul>
Legal publications & meeting notices	<ul> <li>Decentralized Council, commission, committee notices, postings, and legal publications.</li> </ul>	Centralized Council, commission, committee notices, postings, and legal publications.	Centralized     Council/commission/committee notices,     postings, and legal publications.
Public services	<ul> <li>Respond to public records request as required by law</li> <li>Supply limited notary services and bid openings support</li> <li>No Webpage Calendar, or Gift Guide Updates</li> <li>Business Licensing, longer turn around, no code enforcement, no audits</li> </ul>	<ul> <li>Faster response to public records requests.</li> <li>Increased Notary services and bid openings support</li> <li>Web Pages, calendar &amp; Gift Guide Updates</li> <li>Hearing Examiner support</li> <li>Business Licensing, quicker turn around &amp; limited code enforcement</li> </ul>	<ul> <li>Faster response to public records requests</li> <li>Increased Notary services and bid openings support</li> <li>Enhanced Web Pages/Web calendar/Gift Guide updated frequently</li> <li>Hearing Examiner support</li> <li>Stepped up Business Licensing enforcement, including audits</li> </ul>



Unit: City Clerk's Office Department: Community Services

Functions:	Core Level I:	Limited Level II:	Basic Level III:
Internal services	<ul> <li>No Customer Service Tracking Database</li> <li>No oversight of formatting/preparation of ordinances and resolutions</li> <li>Update City Policy &amp; Procedure Manual, Municipal Code, and City Fee Schedule as required</li> <li>No back-up office support to CA/CM</li> <li>Administer liquor licenses</li> <li>No Special Projects</li> <li>Comply with auditor during elections.</li> </ul>	Manage Customer Service Tracking     Database     Oversee proper and consistent formatting     of ordinances and resolutions     Quarterly Updates to City Policy &     Procedure Manual, Municipal Code, and     City Fee Schedule     Limited back-up Office Support to City     Mgr's Office, City Attorney's Office     Administer liquor licenses     Special Projects     Comply with auditor during elections	Enhanced Cust. Service Tracking     Database     More oversight of consistent     formatting/production of ordinances and     resolutions     Frequent Updates to City Policy &     Procedure Manual, Municipal Code, and     City Fee Schedule     Frequent Back-up Office Support to City     Mgr's Office, City Attorney's Office     Administer liquor licenses     Increased Special Projects     Comply with auditor during elections
Commission & Committee support	Minimal commission & committee recruitment; vacancies may go unfilled	Active commission and committee recruitment to fill vacancies	Active commission and committee recruitment to quickly fill vacancies
Front desk reception	Auto-attendant phone system No     Volunteer Program due to limited staff     support No citywide clerical/project     assistance No office support to     Community Services Director City Mail     responsibilities shared among     departments Enlist other Departments for     Reception Back-up	Switchboard and general citizen walk-in concerns. Volunteers provide additional backup No citywide clerical/project assistance Front Desk provides minimal office support to Community Services Director City Mail processing	Full front desk /switchboard coverage and backup, and general citizen walk-in concerns Volunteers provide additional backup Citywide clerical/project assistance available Front Desk provides minimal office support to Community Services Director City Mail processing
Historical Society	No Historical Society support	No Historical Society support	Support from Clerk's Office
Town Hall Rentals	No Town Hall Rental Program	Limited Rentals—mostly on weekends	Expanded rentals to include weekdays
Total FTE:	3	3.5	4

Unit: Human Resources Department: Community Services

Functions:	Core Level I:	Limited Level II:	Basic Level III:
HR Administration	HR Manager position downgraded to HR Specialist. ASD Director doubles as HR Director, HR function becomes more clerical and less strategic in nature.	<ul> <li>HR Manager manages the Division with occasional support from ASD Director. Receives occasional clerical support from front desk/reception. Division provides strategic City-wide HR assistance and advice.</li> </ul>	With added staff Citywide, position upgraded to HR Director. He/she runs the Division with the assistance of a 1/2-time office assistant. HR is a "strategic partner" with management.
Provide employee compensation and benefits	provides more traditional basic employee benefits (no min-max cash back), including medical, and PERS. City may or may not provide dental and vision coverage. No longer have multiple vendor choices per benefit. Bi-annual salary updates. No total compensation reports Restrict usage of Merit Day Awards Drop dependent medical care		<ul> <li>City may pay for enhanced employee benefits such as Section 529 accounts. Some benefits that were employee-paid at Limited level may be paid for by the City. Additional benefits education.</li> <li>Annual salary updates for all positions</li> <li>Annual total compensation reports.</li> </ul>
State & Federal workplace regulation compliance	<ul> <li>Ensure compliance with all federal workplace regulations: FMLA/ADA/Title VII etc.</li> <li>Administers drug/alcohol testing for CDLs, per federal mandates.</li> <li>Reactive legal consultations</li> <li>Intervention with worker's comp claims as time permits—reactive only.</li> </ul>	<ul> <li>VII etc.</li> <li>Administers drug/alcohol testing as required by law.</li> <li>Proactive Legal Consultations</li> <li>Limited intervention with worker's compolaims</li> </ul>	<ul> <li>FMLA/ADA/Title VII etc.</li> <li>Possibly expand pre-employment drug testing and/or physical to all positions. Proactive legal consultation. More aggressive, proactive intervention with worker's comp claims</li> </ul>
Personnel policy administration	Update only as labor laws change.  Decentralized interpretation of policies.  Strict enforcement of attendance policy; implement time clocks	Bi-annual reviews. Limited employee involvement in personnel policy changes	<ul> <li>At least Bi-annual, comprehensive reviews. High employee involvement in changes.</li> </ul>
Performance evaluations	Conduct annual employee performance evaluations. Batch and process evaluations quarterly.	Annual performance evaluations, ongoing over the course of year.  Performance evaluation reports provided as requested by supervisors.	360-degree performance evaluation system. More coaching available for supervisors. Three-month working test period evaluations more common.

Unit: Human Resources Department: Community Services

Functions:	Core Level I:	Limited Level II:	Basic Level III:
Employee training and wellness programs	Does not administer any wellness programs to employees.     Organizes insurance-mandated antiharassment training for all employees. No Tuition Reimbursement Program. No Department "Retreats"—annual, on-site meeting only	<ul> <li>Facilitates occasional wellness programs for employees, i.e. health education, walk-athons.</li> <li>Offers additional opportunities for employee and supervisor training: customer service, business writing, other topics.</li> <li>No Tuition Reimbursement Program</li> <li>In-house Department "Retreats"</li> </ul>	Tuition reimbursement program funding available.     Supervisors receive regular additional training on recruitment, retention, and other topics. Hold more all-staff, in-house training events. Expand wellness programs and/or financial wellness incentives. UPU training program (Partner w/ TCC to provide certification program for supervisors
Recruitment	Decentralized recruitment process.     Facilitates employee recruitment process, as positions need to be filled.     "Bare bones" employee orientations	More centralized recruitment process.     Runs employee recruitment process, as positions need to be filled. Initial application screening upon request from hiring manager. Thorough new employee orientations as time permits	<ul> <li>Centralized employee recruitment process</li> <li>More timely, thorough employee orientations More employment literature available.</li> <li>Runs employee recruitment process, as positions need to be filled. Provide thorough initial application screening for supervisors. More opportunity for assessment centers and other recruitment tools.</li> <li>More aggressive advertising for vacancies</li> </ul>
Labor relations	Maximize union contract terms. No consultants.	Negotiate and administer union contract with the occasional use of consultants to negotiate.	Negotiate and administer union contract with the use of consultants to negotiate. More frequent use of labor consultants during the term of the contract.
Additional responsibilities	Facilitates community service worker assignments, may assign responsibilities to other personnel.     Less timely response to salary surveys and other information requests from comparable cities.	Takes more direct control over community service workers program     Responds to salary surveys and other information requests from comparable cities.	More timely and thorough responses to surveys. Strategic Projects—HR/IS Builds community service worker program to full capacity
Staffing FTE:	1.0	1.0	1.5

Unit: Finance and Budget Department: Community Services

Functions:	Core Level I:	Limited Level II:	Basic Level III:
Payroll and benefits	Process payroll and benefits payments for city employees. At Core level, finance processes one payroll per month.	Two payrolls per month are processed.	Two payrolls per month are processed.
Accounts Payable and Receivable	Manage Accounts Payable and Receivable.     Ensure that Accounts Payable is up-to-date so that City is not liable for late fees; Prepays are prohibited except in emergencies. Accounts Receivable merits less attention. Overdue items in Accounts Receivable may not be immediately pursued, if at all (depending on amount). Process all City purchase orders. Purchase orders may take over a day to process. No rental properties to support.	• Manage Accounts Payable and Receivable. Ensure that Accounts Payable is up-to-date so that City is not liable for late fees; Occasional prepays are allowed. Accounts Receivable is maintained as time permits. Overdue items in Accounts Receivable may not be immediately pursued. Process all City purchase orders. Purchase orders generally processed in a day. Book keeping support to City-owned rental properties (WMV, TC, etc.)	that City is not liable for late fees.  • Process all City purchase orders. Purchase orders generally processed in a day.
Financial forecast	Is responsible for the City's financial forecast. Requires continuous updating by Finance Director in order to maintain an accurate picture of the City's finances.	<ul> <li>Is responsible for the City's financial forecast. Requires continuous updating by Finance Director in order to maintain an accurate picture of the City's finances.</li> </ul>	Is responsible for the City's financial forecast. Requires continuous updating by Finance Director in order to maintain an accurate picture of the City's finances.
Biennial budget	No detailed, comprehensive budget     published. Fund level information contained     in the budget ordinance. Line item detail     found in Eden printouts.	<ul> <li>Prepare the biennial budget. Biennial budget is prepared with input from each department as to the financing levels needed to implement their programs. Includes performance measures.</li> </ul>	Prepare the biennial budget. Biennial budget is prepared with input from each department as to the financing levels needed to implement their programs. Includes expanded performance measures.
Auditing & Risk Management	Conduct annual audit with independent auditor. Process insurance claims against the City within legal limit of two days.	Conduct annual audit with independent auditor, Process insurance claims against the City within legal limit of two days.	Conduct annual audit with independent auditor. Process insurance claims against the City within legal limit of two days, although they may be processed faster than this.
Financial reporting	Produce only minimum financial statements needed for CAFR completion.	Responsible for Citywide Annual Financial Report, due within 120 days of year's end.	Responsible for Citywide Annual Financial Report, due within 120 days of year's end.
Special Projects Reporting	Eden Revenue & Expenditure Reports Only	Quarterly Summary Reports/Spreadsheets	Detailed Monthly Spreadsheets and Reports on Demand
City vehicles	Maintain the City's fleet of vehicles. Conduct major repairs to the city's fleet of vehicles as needed. Replace vehicles less frequently.	Replace vehicles according to unofficial schedule.	Development of comp. maint. schedule determining both regular maintenance and purchasing guidelines. Purchase additional pool car to avoid scheduling conflicts.
Staffing FTE:	5.0	6.0	7.0

Unit: Information Technology Services Department: Community Services

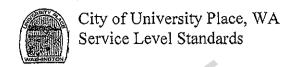
Functions:	Core Level I:	Limited Level II:	Basic Level III:
Hardware replacement/procurem ent	Hardware replacement is on a reactive cycle, replacing as needed. Longer cycle, no new equipment unless failures occur.	New updated equipment implemented on a limited basis.	Four-year desktop and server replacement cycle. New equipment implemented as requested by departments.
Hardware maintenance	Failure response only	In-house hardware maintenance. Preventive maintenance as time allows.	Regular, scheduled maintenance of hardware, as well as failure response as needed. Repairs outsourced as needed.
Software replacement	Software replacement occurs to maintain functionality.	Limited implementation of updated, new software packages. Replacement occurs according to a schedule.	Software updated regularly to stay current with most recent versions. New licenses added as requested by departments.
Helpdesk support	Lower level of Helpdesk support, longer response times; may not provide application support.	Helpdesk guidelines dictate support responsibilities.	Helpdesk guidelines dictate support responsibilities.
System security	• Ensure optimal system security at all times.	Ensure optimal system security at all times.	Ensure optimal system security at all times.
Database and network administration	Consultants responsible for network and database (Lotus, Eden, Class) administration.	Some in-house responsibility for network and database administration, but consultants are called on a limited basis.	IT staff assumes complete responsibility for network and database administration.
Data integrity	Data backed up on a daily basis, maintained in daily operations. Oversee records management and maintain disaster recovery contingency plan.	Data backed up on a daily basis, maintained in daily operations. Oversee records management and maintain disaster recovery contingency plan.	Data backed up on a daily basis, maintained in daily operations. Oversee records management and maintain disaster recovery contingency plan.
Telecommunications	<ul> <li>Maintain voicemail and phone systems.</li> <li>Provide mobile phone, pager and fax support and services.</li> </ul>	Maintain voicemail and phone systems.  Provide mobile phone, pager and fax support and services.	Maintain voicemail and phone systems.     Provide mobile phone, pager and fax support and services.
GIS	Outsourcing of GIS support to Pierce County, Slower response times.	Provide limited technical support for GIS staff regarding installation and connectivity issues. Pierce County may be called upon in cases of specialized technical issues.	<ul> <li>Provide technical support for GIS staff regarding installation and connectivity issues.</li> <li>Pierce County called upon in cases of specialized technical issues.</li> </ul>
Contract management	Manage contracts as part of ongoing operations.	Manage contracts as part of ongoing operations.	Manage contracts as part of ongoing operations.

Unit: Information Technology Services Department: Community Services

Functions:	Core Level I:	Limited Level II:	Basic Level III:
Website	Static Web Page only	Maintain city website with basic content such as online availability of council documents and directory of city employees & Event Calendar.  Departments may elect to post additiona content, such as sign permit information and brochures.	i.e. on-line permit applications, streaming video., etc. More frequent updates to the Web Page.
Special Projects	None	Limited implementation of low-cost projects, currently including remote access.	New program requests from departments may be implemented.
Training	In-house new employee training	<ul> <li>Outsource desktop application training beyond those topics covered in new employee training.</li> </ul>	Outsourced training budget for desktop applications increased.
Emergency Management	Basic EOC Management includ tabletop exercises	EOC & Emergency Management,     (including 1 tabletop and 1 full fledged     field exercise), Community Outreach     (UPNET, Neighborhood Meetings)	EOC & Emergency Management, (including I tabletop and I full fledged field exercise), Community Outreach (UPNET, Neighborhood Meetings)
Community Information	No City-Produced Programs. 24 Programming Provided by RMC Community Information position eliminated PIO Coordination lef Manager & Department Heads	content provided by RMC. At least two city-produced programs per month	<ul> <li>Teletext messaging</li> <li>Regular Council meetings are filmed</li> <li>Special meetings &amp; events are filmed &amp; edited</li> </ul>
Staffing FTE:	Info Tech 2.0 FTEs Community Info 0.0 2.0	Info Tech 3.0 FTEs Community Info 1.0 4.0	Info Tech 4.0 FTEs Community Info 1.0 5.0

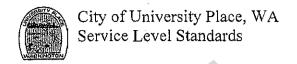
Unit: Police Services Department: Community Services

Functions:	Core Level I:	Limited Level II:	Basic Level III:
Patrol	Minimum of two officers staffing. Follow county dispatch protocol—more reports taken over phone i.e. for vehicle prowls. Fewer dispatched calls/year (~13,000) while maintaining 705 calls/officer ratio. All Cars Broadcast Model means longer response time. Longer response times Little or no bicycle patrol	Minimum of three officers staffing. "No call too small" dispatch policy: an officer dispatched to each call; 15,500 dispatched calls/year or 705 calls/officer.911 operators maintain calls until dispatched to officer. Better response times Bicycle patrol mainly in the Summer	Minimum of three officers staffing. 4-5 officers staffing is more frequent. Graveyard officer added for peak call times. Proactive officer added to deal with specific problems and community-oriented policing activities. Third Sergeant added to supervise graveyard and swing shifts. Best response times. Even more bike patrol due to addition of proactive and graveyard officers.
Traffic	No in-house traffic investigations or accident reconstructions. Dependent upon availability of East Side officers for assistance. Less speeding/traffic enforcement. No motorcycle unit.	traffic investigations and accident reconstructions. Increased speeding enforcement, augmented by patrol officers. One motorcycle unit.	Dedicated traffic officer can conduct traffic investigations and accident reconstructions. Increased speeding enforcement, augmented by patrol officers. One motorcycle unit. More overtime funds available for motorcycle enforcement.
Investigations	Fewer proactive/on-scene arrests. Less follow-up with victims and witnesses. One in-house detective supported by downtown CID services. Only recurring and serious crimes investigated	More proactive/on-scene arrests. More follow-up. Two in-house detectives supported by downtown CID services— wider range and greater number of crimes are investigated. Reduced crime rate	More proactive/on-scene arrests     Two in-house detectives supported by downtown CID services—wider range and greater number of crimes are investigated.     Additional follow-up with victims and witnesses     Better arrest clearance



Unit: Police Services Department: Community Services

Functions:	Core Level I;	Limited Level II:	Basic Level III:
Crime prevention	Less officer attendance at neighborhood meetings. Less proactive work. No Crime Prevention Specialist. No Crime Prevention programs. No Early Out, youth intervention, or other youth programs. Civil Infraction System: complaints referred to courts on a complaint basis. Barking dogs referred to City Attorney's Office for legal only—no coaching or advocacy.	<ul> <li>Proactive work by Deputies</li> <li>Civil Violation System deals with barking dogs under three-complaint system.</li> <li>One .0.5-0.6 Crime Prevention Specialist provides limited crime prevention</li> </ul>	<ul> <li>Better officer attendance at neighborhood meetings.</li> <li>More proactive work and citizen contact.</li> <li>Enhanced Community Oriented Policing activities. Youth Intervention, Early out created.</li> <li>Better attendance and representation at neighborhood meetings.</li> <li>Addition of Community Service Officer to further expand COPS activities and handle walk-in reports and victim/witness follow-up</li> <li>Two 0.5 Crime Prevention Specialists give increased attention to youth-related issues: Youth Intervention, Early Out programs etc.</li> </ul>
Arson	Only major suspicious fires are investigated, and only with prior city approval.	<ul> <li>Fire Marshal dispatched to most suspicious fires, at fire district's discretion.</li> </ul>	Fire Marshal dispatched to most suspicious fires, at fire district's discretion.
Staffing FTE:	20 Contract FTEs 0 Public Safety Liaison	25 Contract FTEs 1 Public Safety Liaison	29 Contract FTEs 2 Public Safety Liaisons
Officer/Citizen ratio	1 officer per 1,338 citizens.	1 officer per 1,038 citizens.	1 officer per 912 citizens.
Response times	Priority 1 (Emergency): 8.5 minutes Priority 2 (Priority Calls): 18.3 minutes Priority 3 (Routine Calls): 25.5 minutes	Priority 1 (Emergency): 7.2 minutes Priority 2 (Priority Calls): 11.4 minutes Priority 3 (Routine Calls): 19 minutes	Priority 1 (Emergency): 6.0 minutes Priority 2 (Priority Calls): 10.0 minutes Priority 3 (Routine Calls): 14.5 minutes

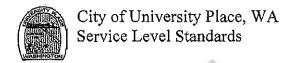


Unit: Justice Services Department: Community Services

Functions:	Core Level I:	Limited Level II:	Basic Level III:
Jail services	Bookings, Jail days, Court escorts.     Fewer arrests may cause a decrease in costs	Increased arrests cause an increase in bookings, jail days, and court escorts, causing a commensurate increase in costs.	Increased arrests cause an increase in bookings, jail days, and court escorts, causing a commensurate increase in costs.
Court services	Criminal and infraction filings Fewer arrests mean fewer filings, leading to a hypothetical decrease in costs.	Criminal and infraction filings. Increased arrests mean increased filings, leading to an increase in costs.	Criminal and infraction filings. Increased arrests mean increased filings, leading to an increase in costs. City parking bureau
Animal control	Leash law repealed. Continue to deal with core services: dangerous dogs, animal cruelty, kennel services and licensing. Barking dog ordinance enforced in the courts. No staff intervention or advocacy	Deal with limited issues: Dangerous dogs, Leash law, Kennel services, Animal cruelty, Licensing. No pooper scooper ordinance; all services provided by Humane Society Limited intervention and advocacy	Add pooper scooper ordinance. More advocacy, staff involvement
Emergency management	Basic EOC Management including 2 tabletop exercises     No Contract with Pierce County for preparedness services	EOC & Emergency Management,     (including 1 tabletop and 1 full fledged field exercise), Community Outreach     (UPNET, Neighborhood Meetings)     Contract with Pierce County for limited     preparedness services	EOC & Emergency Management, (including 1 tabletop and 1 full fledged field exercise), Community Outreach (UPNET, Neighborhood Meetings)Expand EOC contract with Pierce County to include additional community outreach education.
Staffing FTE:	Contract (\$\$\$)	Contract (\$\$\$)	Contract (\$\$\$)

Unit: Property Management Department: Community Services

Functions:	Core Level I:	Limited Level II:	Basic Level III:
Maintain and manage Windmill Village  Maintain and manage	City sells off all rental properties. City Hall management is transferred to Parks or PW. All labor for maintenance is contracted out  No growing of Annuals or Perennials, (baskets, pots, topiaries, etc.) in Windmill Village courtyard. No Reader Board Support. No Remodeling Support	Some in-house grounds and buildings maintenance done by 0.5 Facility Technician plus 0.15 Public Works Maintenance Administer tenant leases. No growing of Annuals, (baskets, pots, topiaries, etc.) in Windmill Village courtyard. Support Reader Board for City Limited support for planning remodels ASD Staff provide limited rent collection services & property management	<ul> <li>0.75 maintenance worker improves response times to tenant and customer concerns.</li> <li>Provide additional help, i.e. tree lighting, volunteer recognition, etc.</li> <li>KAMG performs Property Management functions: schedules repairs, calculates NNN, collects rent, deals with tenant requests, etc.</li> <li>Aggressive flower growing (baskets, pots, topiaries, etc.) in Windmill Village courtyard</li> <li>0.21 Seasonal Gardner waters and cares for gardens almost daily in summer.</li> <li>Support Reader Board for tenants and City.</li> <li>More support for planning remodels.</li> <li>Remodel construction contracted out</li> </ul>
Town Center Properties		0.5 Manager/Maintenance person     Essentially no grounds work     Perform limited maintenance     Most maintenance contracted     Limited support for events: Tree Lighting, Volunteer Recognition, etc.	All Limited plus more maintenance done in house.
Staffing FTE WMV & TC:	0.0	1.15	2.0
Staffing FTEWMV Only:	0.0	0.65	0.91



## **Community Development Department**

City of University Place, WA June 9, 2004

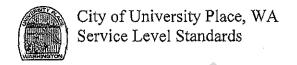


Unit: Director's Office Department: Community Development

Functions:	Core Level I:	Limited Level II:	Basic Level III:
Department management & organization	<ul> <li>Deputy City Manager is Acting CM in City Manager's absence and functions as CED Director, and Park &amp; Recreation Director (1).</li> <li>Set program priorities w/ CM &amp; CC.</li> <li>No administrative support to the Director's Office.</li> <li>No volunteer management from Director's Office</li> <li>Minimal webpage content.</li> </ul>	<ul> <li>Deputy City Manager in support of city-wide projects and as CED department director (1).</li> <li>Administrative support (1)</li> <li>Decentralized volunteer management on a primarily reactive basis.</li> <li>Special events coordinated primarily by volunteers.</li> <li>Set program priorities w/ CM &amp; CC.</li> <li>Maintain basic webpage content</li> </ul>	<ul> <li>Dedicated Deputy City Manager in City Manager's Office (1)</li> <li>Neighborhood Volunteer Coordination/Special Events Coordinator (1) program is a centralized method for managing volunteers. and all Special Events</li> <li>Administrative support (1)</li> <li>Set program priorities w/ CM &amp; CC.</li> <li>Expand webpage content to increase community outreach/community information</li> </ul>
Communication facilitation	Responsible for internal coordination and minimal legislative outreach to local and state government.	<ul> <li>Responsible for internal coordination and pursues proactive legislative outreach at the local and state level.</li> </ul>	<ul> <li>Responsible for internal coordination and pursues increased proactive legislative outreach at the local and state level.</li> </ul>
Development services	No administrative support. Minimal code enforcement. Longer turn-around times on permits. Minimal special projects (i.e., sewers, view protection, etc.)	<ul> <li>Administrative support. Shorter turn-around times on permits. Reactive yet coordinated code enforcement. Restructure development services process. Limited special projects.</li> </ul>	<ul> <li>Dedicated CED Director (1)Administrative support. Proactive code enforcement.</li> <li>Expedited turn-around on permits. Proactive on special projects and community issues.</li> </ul>
Parks & Recreation	Minimal development/no new projects.	<ul> <li>Maintain existing service levels and continue ongoing park improvements, but do not engage in new development and projects.</li> </ul>	<ul> <li>Dedicated Parks and Recreation director (1)Expanded recreation programs. Extensive facility and park development.</li> </ul>
Inter-governmental relationships	Maintain relationships with other cities; primarily reactive in nature.	Maintain proactive relationships with other cities and other municipal agencies.	<ul> <li>Maintain proactive relationships with other cities and other municipal agencies. Regular jurisdictional coordination.</li> </ul>
Team Lead:CIP/financial forecasting, Sewers, GIS	<ul> <li>Pierce County assumes complete responsibility for sewers. No team lead coordination for CIP/financial forecasting or GIS.</li> </ul>	Deputy City Manager serves as Team Lead.  Proactive sewer services strategy "pilot program" to make sewers affordable and available to un-sewered parts of UP.	Deputy City Manager serves as Team Lead. Proactive pilot program to establish new sewers/implement sewer services strategy.
Economic Development	Chamber of Commerce membership	Implementation of Strategic Action Plan     Business Development     *Town Center, *Commercial Redevelopment,     *Civic Identity, *Promotion & Marketing,     *Chambers Creek Properties     Chamber of Commerce membership	<ul> <li>Aggressive implementation of Strategic Action Plan</li> <li>Business Development</li> <li>*Town Center, *Commercial Redevelopment,</li> <li>*Civic Identity, *Promotion &amp; Marketing,</li> <li>*Chambers Creek Properties</li> <li>Chamber of Commerce membership</li> </ul>
Staffing FTE:	1.0	2.0	5.0

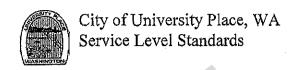
Unit: Recreation Services Department: Community Development

Functions:	Core Level I:	Limited Level II:	Basic Level III:
Youth programs	Offer athletic programs for youths. These include camps and clinics for basketball, baseball, soccer, tennis, and flag football. No Youth Council. Minimal summer day camp program. No youth classes & programs (late night, cultural arts, martial arts, fitness, etc.)	<ul> <li>Offer athletic programs for youths. These include camps and clinics for basketball, baseball, soccer, tennis, and flag football.</li> <li>Offer recreational programs for youths, including Late Night Out, and day camp.</li> <li>Youth Council</li> </ul>	Increased programs for teens—teen center, teen camp, Early Out, special events and activities. More events involving families and youths.      Youth Council—potential for expanded activities/meeting frequency
Seniors programs	Offer programs for Seniors and maintain the Senior/Community Center. The Center's hours are 9am-1pm, which reflect the times when it is most used by seniors.	<ul> <li>Increased offering of programs for Seniors.</li> <li>Extend Senior/Community Center hours to 8am-5pm.</li> </ul>	Further increases in program offerings for Seniors (larger Sr. Center)
Additional programs	No additional offerings. No coordination with other municipal agencies (i.e., UPSD, City of Fircrest, etc.).		<ul> <li>In addition to Limited level, offer wider selection of fitness and athletic programs, and more cultural arts programs. Drama, dance, music, visual arts, and creative movement, and art camp.</li> <li>Proactive coordination with other municipal agencies (i.e., UPSD, City of Fircrest, etc.). Provide adult athletic program: baseball, softball, basketball, flag football, soccer, etc. (results in the need for a new community center and more ballfields)</li> </ul>
Brochure	Produce brochure to offer services two times/year	<ul> <li>Brochure updated and lengthened to reflect new program offerings, but produced three times per year.</li> </ul>	Brochure produced four times/year-better quality (paper, colors, & graphics)
Recreation Fees	Fees are higher than average for comparable programs elsewhere.	• Fees are in line with comparable programs elsewhere—recover 100% of direct program costs.	<ul> <li>Try to make fees more competitive relative to the average for comparable programs elsewhere—recover up to 100% of direct program costs. Low cost programs for youth &amp; teens.</li> </ul>
Staffing FTE:	4.0	4.75	6.0



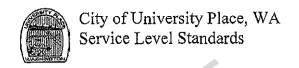
Unit: Parks Planning & Development Department: Community Development

Functions:	Core Level I:	Limited Level II:	Basic Level III:
Property acquisition	Refrain from adding any new park properties to conserve CIP funds and keep maintenance costs at a constant level.	<ul> <li>Maintain passive interest in obtaining easements and additional park properties as property owners come forward with proposals.</li> </ul>	Actively pursue missing easements and fill in properties to complete open space corridors. Proactively look for potential parks in areas of low service levels.
Grant funding	Passively seek grant funding for CIP projects from traditional (IAC, Pierce County Conservation Futures, ALEA)	<ul> <li>Only if success appears highly likely, seek grant funding to leverage available CIP dollars from traditional sources: IAC, Conservation Futures, ALEA, and non-traditional (private foundations and corporate funding) sources.</li> </ul>	<ul> <li>Seek grant funding to leverage available CIP dollars from traditional sources: IAC, Conservation Futures, ALEA, and non-traditional (private foundations and corporate funding) sources.</li> </ul>
Manage projects at various park sites	<ul> <li>Limited number of projects based on smaller CIP budget allocations for each park.</li> </ul>	<ul> <li>Moderate number of projects based on present allocated CIP funds for each park site. Co-ordinate present number of personnel with identified tasks and monitor existing task list.</li> </ul>	<ul> <li>Additional number of projects based on larger CIP budgets for each park site. Co- ordinate additional number of schedules and monitor additional tasks based on expanded task list.</li> </ul>
Designing park elements	• Little or no design work.	<ul> <li>Develop designs for park elements in- house as well as utilizing consultants for specified items.</li> </ul>	Develop designs as per the CIP priority list utilizing mostly consultants at an increased level of activity.
Update PROS and Comprehensive Plan	Perform updates as required, with in- house staff	<ul> <li>Consultants assist with long-range planning element updates. Periodic updates.</li> </ul>	<ul> <li>Consultants assist with long-range planning element updates. More frequent updates &amp; surveys.</li> </ul>
Maintain and update master plans	<ul> <li>Postpone/slow master plan process based on PARC priority list.</li> </ul>	<ul> <li>Develop/update plans for existing parks based on PARC priority list.</li> </ul>	Develop plans for additional park properties acquired/donated to the city.
Contract/consultant administration	Limited number of consultant contracts based on fewer CIP dollars.	Moderate number of consultant contracts based on available CIP dollars. Negotiate with consultant, develop contract and monitor progress and payments.	<ul> <li>Additional consultant contracts based on larger CIP budget and additional projects.</li> <li>Negotiate with consultant, develop contract and monitor progress and payments.</li> </ul>



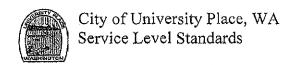
Unit: Parks Planning & Development Department: Community Development

Functions:	Core Level I:	Limited Level II:	Basic Level III:
PARC Commission meetings	Co-ordinate and staff PARC meetings, manage projects brought before the commission and schedule agendas using in-house staff. Meet 6 times per year	Co-ordinate and staff PARC meetings, manage projects brought before the commission and schedule agendas using in-house staff. Meet 12 times per year. Staff and support annual retreat with PARC. Provide limited funding for educational materials for PARC.	Hold additional meetings when necessary to deal with increased level of implementation and issues. Provide funding to send one or two designated PARC members to NRPA conference and other workshops. Provide limited funding for educational materials for PARC.
Support and work with ad hoc committees and volunteers.	Encourage more volunteer work efforts.	Schedule and support work parties and staff ad hoc committee meetings.	Schedule and manage work parties and staff ad hoc committee meetings.     Increased use of contractors.
Staffing FTE:	1.0	2.5	4.0



Unit: Parks Maintenance Department: Community Development

Functions:	Core Level I:	Limited Level II:	Basic Level III:
Mowing and plantings maintenance	• Mowing is contracted, done on a less frequent basis. Decreased watering will result in less maintenance needs—less watering results in "brown" periods (summer). No watering of other plants—use primarily native plants. Turf maintenance (mowing, aerating, thatching) for high use areas only. Minimal or no tree maintenance (pruning, removal of damaged limbs, application of correct amounts of water and fertilizer). Orchard spraying is contracted once every other year.	• Mowing is contracted. Mowing frequency depends upon how much each facility is used. Minimum watering to keep grass green throughout the summer. Minimum watering of other plants. Turf maintenance (mowing, aerating, thatching) to allow best use of recreation areas. Tree maintenance (pruning, removal of damaged limbs, application of correct amounts of water and fertilizer). Orchard spraying is contracted once per year. Plant establishment care: 2 years. New plant/sod maintenance	• Mowing is contracted. Mowing frequency increased on a regular schedule for a higher level of service. Additional watering to ensure an extra healthy turf. Other plants watered frequently. Turf maintenance (mowing, aerating, thatching) to allow best use of recreation areas. Tree maintenance (pruning, removal of damaged limbs, application of correct amounts of water and fertilizer). Orchard spraying is contracted once per year and as needed. Plant establishment care: 4 years. New plant/sod maintenance
Equipment and facility maintenance	<ul> <li>Ball fields minimally maintained for play. Safety checks on play equipment, fences, bleachers, etc. done weekly. Check/repair area lighting to maintain safe illumination levels in facilities.</li> </ul>	<ul> <li>Ball fields maintained seasonally. Rake sand in playgrounds. Safety checks on play equipment, fences, bleachers, etc. done 1-7 times per week. Check/repair area lighting to maintain safe illumination levels in facilities. Check/repair site furnishings</li> </ul>	Ball fields maintained seasonally. Rake sand in playgrounds. Safety checks on play equipment, fences, bleachers, etc. done 5-14 times per week. Check/repair area lighting to maintain safe illumination levels in facilities. Check/repair site furnishings
Litter removal and grounds eleanup	<ul> <li>Empty trash receptacles once per week— provided by UP Refuse per franchise.</li> <li>Sweep walkways as needed. Litter pick up weekly or as time allows</li> </ul>	<ul> <li>Empty trash receptacles every 1-3 days, depending on season. Remove litter from premises every other day. Sweep walks and courts routinely.</li> </ul>	<ul> <li>Empty trash receptacles daily. Remove litter from premises daily. Sweep walks and courts routinely and on request.</li> </ul>
Volunteer help	Greater reliance on volunteers from community, Pierce County district court crew. PARC committee helps with recruitment	Volunteers, Pierce County district court crew make up ~25% of labor and maintenance work. PARC committee helps with recruitment	<ul> <li>Less reliance on volunteer work, although volunteering is still actively encouraged.</li> <li>PARC committee helps with recruitment</li> </ul>



Unit: Parks Maintenance Department: Community Development

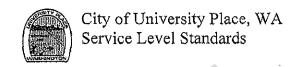
Functions:	Core Level I:	Limited Level II:	Basic Level III:
Frequency of maintenance	Sites are visited with different frequencies. Sites with heavy or moderately heavy usage during normal and peak hours are visited bi-weekly or weekly. Sites with moderate usage during normal and peak hours are visited bi-monthly or monthly. Sites with low use are visited every eight weeks or as needed.	• Sites are visited with different frequencies. Sites with heavy usage during normal and peak hours are visited daily or bi-weekly. Sites with moderately heavy use at normal times and heavy use at peak times are visited weekly. Sites with moderate usage during normal times and moderately heavy usage during peak hours are visited bi-monthly. Sites with low use during normal times and moderate use during peak times are visited monthly. Sites with low use are visited every six weeks or as needed.	• Sites are visited with different frequencies. Sites with heavy usage during normal and peak hours are visited daily or bi-weekly. Sites with moderately heavy use at normal times and heavy use at peak times are visited bi-weekly or weekly. Sites with moderate usage during normal times and moderately heavy usage during peak hours are visited weekly or bi-monthly. Sites with low use during normal times and moderate use during peak times are visited bi-monthly or monthly. Sites with low use are visited every four to six weeks or as needed.
Staffing FTE:	2.0 (0 FTE Maintenance Worker in PW Operations)	3.75 (includes 1 FTE Maintenance Worker in PW Operations)	6.0 (includes 1 FTE Maintenance Worker in PW Operations)

Unit: Development Services Department: Community Development

Functions:	Core Level I:	Limited Level II:	Basic Level III:
Permit processing 15 % of total budget Funding Fee Revenue	Eliminates Permit Center Concept Permitting is essentially limited to legally mandated functions. Discretionary permits are done based upon significant need. Decreased centralization of permitting process: each department takes more responsibility for intake, routing, and coordination. Basic permit tracking system.	<ul> <li>Increased centralization of permitting process allowing for coordination of all intake, routing and issuance.</li> <li>Expanded customer service functions allowing more staff time at counter.</li> <li>Expedited and OTC processing of many smaller residential and commercial projects</li> <li>Computerized permit tracking system used to generate basic reporting functions with some analysis.</li> </ul>	Over-the-counter permitting for most permits. Plan review at the counter. Increased integration and cross training of staff allowing for higher levels of customer service. Enhanced permit tracking system allows for comprehensive filing, tracking, and GIS integration. Reporting functions are more analytical and comparative.
Permit/Project Review 25 % of total budget Funding Fee Revenue	Review based upon legally mandated minimum functions.  No TRC involvement  No historical permit activity.  Review permit applications and plans as they are submitted. Review time depends on size of project.  Review plans for potential issues with codes and permits.	<ul> <li>Review all land use, site and building permits including variances, plats, special uses permits and administrative use permits in accordance with new development service model.</li> <li>TRC's are integrated as a part of the overall review process.</li> <li>Limited historical permit activity</li> <li>Review permit applications and plans as they are submitted.</li> <li>Review time are reduced due to facilitative participation (High).</li> <li>Expedited permitting and OTC review and approvals (High)</li> </ul>	<ul> <li>Review of all permits moves toward the facilitative model. Greater individual attention to applicant on design preparation and compliance issues.</li> <li>TRCs are substantially expanded and are integral to the facilitative review process.</li> <li>Conduct inventory of historic land use permits.</li> <li>Enforce conditions of approval and revoke aging approvals.</li> <li>Increased level of counter assistance and over-the-counter permits.</li> </ul>
Conduct inspections 15 % of total budget Funding Fee Revenue	<ul> <li>Conduct associated building permit inspections of buildings under construction, usually 12-13 per day to be competitive with the Puget Sound area average.</li> <li>Provide 48 hour maximum response on request for inspections. No guarantee of next day inspections.</li> <li>Spot ROW inspections only.</li> </ul>	<ul> <li>Conduct 15-16 building permit inspections per day. Inspections are more thorough than at core level. Act in a supporting role to the Fire Department's inspectors</li> <li>Provide 24 hour response on request for inspections.</li> <li>AM/PM requests accepted (High).</li> <li>Annual inspections for schools and assemblies (High)</li> <li>ROW inspection limited at (Low), full at (High).</li> </ul>	<ul> <li>Increase in the frequency and quality of inspections, especially existing facilities inspections.</li> <li>Provide enhanced field advice for citizen projects</li> <li>Provide 24 hour response on request for inspections. Time requests.</li> <li>Expand building inspections scope to include existing facilities maintenance inspections as well as those under construction</li> <li>Annual occupancy inspections for most commercial facilities.</li> </ul>

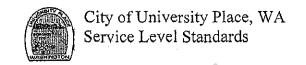
Unit: Development Services Department: Community Development

Functions:	Core Level I:	Limited Level II:	Basic Level III:
Customer/Citizen Assistance and Outreach 15 % of total budget Funding 25% Fee Revenue 75% General Fund	Counter Assistance on a as available basis. No courtesy visits/inspections. Limited response to phone/email/mail. No research capabilities for citizens (GIS etc)Very limited development/design assistance	Permit Center/counter open during normal hours (High) Reply to requests/inquires same day (High) Full phone/email/mail response (High) Basic research abilities in GIS and database (High)  Counter hours reduced (Low) Requests/inquiries 2-3 day response (Low) Limited research abilities (Low)	<ul> <li>Full Service Permit Center</li> <li>Comprehensive response to requests for information/assistance and follow-up.</li> <li>Increase in over the counter permits and information dissemination.</li> <li>Enhanced research capabilities with expanded GIS technology.</li> <li>Wide range of informational brochures and handouts, with how to detailing.</li> </ul>
Technical Review Committee 8 % of total budget Funding General Fund	No formal Technical Review Committee, only special meetings on major projects	<ul> <li>Technical Review Committee meetings are available to smaller projects once per week, giving managers of smaller project more personal assistance in the planning and building process. This saves time and money for both parties in later stages of building construction/renovation.</li> <li>Some design suggestions available to small project managers.</li> <li>Facilitate TRC meetings by setting agendas and follow-up, etc. Deal with both larger and smaller projects.</li> </ul>	<ul> <li>Building inspectors are able to take an advisory role in most projects, especially in smaller projects that received little attention in other levels.</li> <li>Increased design assistance, as TRC is more a construction resource center.</li> <li>Facilitate TRC meetings by setting agendas and follow-up, etc. Deal with projects ranging from the smallest to the largest.</li> <li>Implementation of citizen outreach programs, making more assistance available to smaller projects.</li> </ul>
Code enforcement 4 % of total budget Funding General Fund	Only the abatement of dangerous buildings and premises that are a public nuisance or threat to public safety. No other code enforcement.	<ul> <li>Development Services and the City Attorney's office coordinate to bring cases to hearing</li> <li>Reactive code enforcement—action taken on violations that are serious but may not be a threat to public health or safety.</li> <li>Involved with and support of Police NET group.</li> <li>Resolution at 75% (High), 50% (Low).</li> <li>3-4 weeks initial investigation (Low)</li> <li>1-2 weeks initial investigation (High)</li> </ul>	<ul> <li>Proactive code enforcement</li> <li>Code Enforcement Officer position (1)</li> <li>Proactive code enforcement on selected provisions—vast majority of citizen complaints are acted upon.</li> <li>Expanded efforts in support of Police through NET and active partnering.</li> <li>All complaints followed up on.</li> <li>Resolution &gt; 90%</li> <li>1-3 day initial investigation</li> </ul>



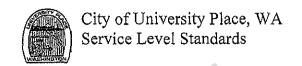
Unit: Development Services Department: Community Development

Functions:	Core Level I:	Limited Level II:	Basic Level III:
Administration 5 % of total budget Funding 25% Fee Revenue 75% General Fund	Minimal administrative support. Basic clerical functions preformed individually. No Development Services Division — Building Official does Plan Review and some inspection. Basic budget preparation. Limited reporting—basic internal and external limited to legally mandated. Basic records management to comply with legally mandated minimums.	• Administrative support provided to assistance inspectors and plan reviewers in daily operations. Development Services structure to provide coordinated efforts and facilitate processing. Budget preparation expanded into a measurable performance system. Internal reporting expanded to show historical trends and potential resource impacts. External reporting to selected agencies and partners. Records management partially utilizes microfilm technologies	support of the daily operations. Development
Special Projects (includes ED support) 10 % of total budget Funding General Fund	• None •	<ul> <li>Support of Economic Development.</li> <li>Basic GIS and WEB efforts.</li> <li>Basic sign inventory maintenance (High).</li> <li>Other projects subject to resource evaluation.</li> </ul>	<ul> <li>Active participation in Economic Development with internal staff and outside partners.</li> <li>Expanded GIS to coordinate with permit tracking database system.</li> <li>Expanded WEB based public outreach .</li> <li>Active sign inventory.</li> <li>Most Council special projects are supported.</li> </ul>
Regulation Review and Development 3 % of total budget Funding 50% Fee Revenue 50% General Fund	Review and update limited to required State updates.	<ul> <li>Development regulations updated and reviewed on periodic schedule.</li> <li>Basic scoping of regulations for compatibility.</li> </ul>	Development regulations are scoped to work in harmony as a single document. Coordination of development regulations with other ordinances of the City and surrounding jurisdictions.
Staffing FTE;	Building Official Permit Coor. Inspector Permit Specialist Plan s Examiner Planner Dev. Engineer	Add: Add: Permit Expeditor Planner Planner/GIS @ 50% Permit Tech. Eng. Insp. @ 50%	Add: Eng. Insp. to 100% GIS to 100% Code Enforcement Officer



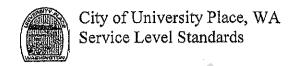
Unit: Economic Development Department: Community Development

FUNCTIONS	Core: Level i	Limited: Level II	Basic: Level III
Commercial Redevelopment Targeted sites include:  Town Center (35 <sup>th</sup> to 44 <sup>th</sup> ) Green Firs Hogans Narrows Plaza Orchard Area 27 <sup>th</sup> Street Business District Chambers Creek Properties	No proactive strategies or encouragement to accelerate redevelopment     Service and response as needed	Implementation of ED Strategic Action Plan to include direct contacts with property owners, architectural/ design consultation, site plan consultation, tenant assistance, etc. Encourage redevelopment in underutilized commercial areas	Aggressive implementation of ED Strategic Action Plan that will target accelerated timelines for redevelopment in underutilized commercial areas     Proactively implement Comp Plan
Business Development  Recruitment Retention General business assistance	Referral to service providers as needed     No proactive strategies	<ul> <li>Development, coordination and implementation of business assistance initiatives.</li> <li>Active promotion/marketing of UP Business Solutions, business workshops, targeted technical programs for start-ups and home based businesses</li> </ul>	Proactively encourage developers to locate developments in City of UP     More active business development strategies to include business retention and recruitment of new tenants, improvement of current business mix including office users, military subcontractors, providers     Better, larger menu of direct business assistance and training
Community Outreach Promotion and marketing Civic identity	<ul> <li>No business newsletter</li> <li>No Partner UP</li> <li>No new marketing materials</li> <li>As needed Web maintenance</li> <li>No or minimal involvement with Chamber, EDB, 27th Street Business District, Chambers Creek Property</li> </ul>	<ul> <li>Development and distribution of newsletter (6 x year)</li> <li>Development of Community Profile Initiate community branding</li> <li>Create and promote civic identity activities</li> </ul>	Aggressive promotion and marketing     New material development     Implementation of strategies related to community branding, civic identity, etc.
Comprehensive Plan Amendments	Amend the comprehensive plan every three years to maintain consistency with capital facility plans, changes in policy direction, state requirements and address requests to rezone property     Report progress to State	Amend the comprehensive plan every two years to maintain consistency with capital facility plans, changes in policy direction, state requirements and address requests to rezone property     Report progress to State	Amend the comprehensive plan every two years to maintain consistency with capital facility plans, changes in policy direction, state requirements and address requests to rezone property     Report progress to State (e.g. monthly, as requested)



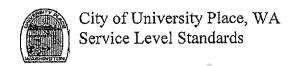
Unit: Economic Development Department: Community Development

FUNCTIONS	Core: Level I	Limited: Level II	Basic: Level III
State and Federal Mandates	SEPA responsible official     Buildable lands - provide annual reports to state     ESA - monitor for significant activity     Census - complete annual boundary and annexation survey	SEPA responsible official     Buildable lands - provide annual reports to state     ESA - monitor for significant activity     Maintain Comprehensive Plan for consistency with ESA     Census - Complete annual boundary and annexation survey and participate in census updates	SEPA responsible official     Buildable lands - provide annual reports to state     Maintain inventory and map buildable lands     ESA - monitor for significant activity Maintain Comprehensive Plan for consistency with ESA     Develop habitat protection plans     Census - Complete annual boundary and annexation survey and participate in census updates     Produce census reports.
GIS	Maintain a GIS system with a maximum of 8 users     System is primarily used to maintain city maps and create some presentation material.	Maintain a GIS system with up to 12 users     System is used to maintain city maps, create presentation material, limited (e.g., project specific) analysis and as an aid to decision making.	Expanded GIS system with up to 16 users.     System is used to maintain city maps, create presentation material, analysis and as an aid to decision making     GIS used in multiple City Departments tied to other databases (e.g., Eden, permit system, Tax Tools – sales and property taxes).



Unit: Economic Development Department: Community Development

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FUNCTIONS	Core: Level I	Limited: Level II	Basic: Levei III
Intergovernmental	<ul> <li>Chambers Creek Properties - Protect the City's interests</li> <li>Pierce County Conservation District — monitor activities</li> <li>Watershed Planning - Respond only to activities directly impacting University Place</li> <li>Leach Creek Corridor - Work with DOT to insure preservation</li> <li>Monitor planning activities with Tacoma, Lakewood, Fircrest, and Steilacoom. Pierce County - Attend GMCC and monitor activity</li> </ul>	Chambers Creek Properties - assist in implementation Pierce County Conservation District - maintain minimum contact Watershed Planning - Actively participate in watershed planning activities Leach Creek Corridor - Pursue interlocal agreement for recreation/educational use of properties Tacoma, Lakewood, Fircrest, Steilacoom, Pierce County - Respond to issues impacting UP	<ul> <li>Chambers Creek Properties - Actively seek financial assistance</li> <li>Pierce County Conservation District - Seek additional funding sources for projects</li> <li>Watershed Planning - Seek financial assistance to achieve Comprehensive Plans polices</li> <li>Leach Creek Corridor - Seek additional properties, easements and funding for trail</li> <li>Tacoma, Lakewood, Fircrest, Steilacoom, Pierce County - Respond to issues impacting UP - Actively participate in planning activities</li> </ul>
Commissions &	Planning Commission: Meet quarterly	<ul> <li>Planning Commission: Meet once a month</li> </ul>	Planning Commission: Meet twice a month
Committees	Economic Development Committee:     Meet quarterly	Economic Development Committee:     Meet once a month	Economic Development Committee:     Meet twice a month
Administration & Support     Contract management     Benchmarking and performance oversight     Budget     Organizational support for 27th and ED Committee	<ul> <li>Minimum ED Committee support</li> <li>No 27<sup>th</sup> Street Business District Association support</li> <li>As needed contract management</li> <li>Minimum budget and benchmarking.</li> </ul>	Active administrative support for ED Committee     Active administrative support for 27 <sup>th</sup> Street Business District Association     Routine budget and program benchmarking, contract administration.	Increased administrative support for organizational capacity building for ED Committee     Increased administrative support for organizational capacity building for 27 <sup>th</sup> Street Business District Association

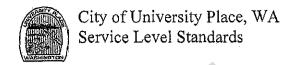


Unit: Economic Development Department: Community Development

FUNCTIONS	Core: Level I	Limited: Level II	Basic: Level III
Interdepartmental	City Council/City Manager:     Technical Assistance – Minimal Research/Analysis - Minimal City Manager Reports – Minimal     Community Development:     Counter Support - None Sign Code - None Technical Assistance – Limited     Community Services:     City Attorney- Assist w/ Land Use Cases City Clerk - Public Disclosure Requests.     Police - emergency assistance only	City Council/City Manager:     Technical Assistance Reactive     Research/Analysis Reactive     City Manager Reports Reactive     Community Development:     Counter Support Limited     Sign Code Enforcement Reactive     Technical Assistance Re-active     Community Services:     City Attorney -Provide limited research and analysis     City Clerk Public disclosure requests,     limited research and analysis     Police limited research and analysis	City Council/City Manager:     Technical Assistance – Proactive     Research/Analysis – Proactive     City Manager Reports – Proactive     Community Development:     Counter Support - As needed     Sign Code Enforcement – Proactive     Technical Assistance – Proactive     Community Services:     City Attorney -Provide technical and research     assistance     City Clerk- Provide research & technical     assistance     Police - Provide research & technical     assistance
Economic Development Dire	FTE ctor 1	1	1
Planning Manager	1		. 1
Special Projects Manager		1 (temp)	1
Project Assistant		1 (temp)	1
Business Dvlpmt Coordinat	or		2
Associate Planner			1
Total	2	4	7

Unit: Director's Office Department: Public Works/Engineering

Functions:	Core Level I:	Limited Level II:	Basic Level III:
Management & Administration	<ul> <li>Set program priorities w/ CM &amp; CC.</li> <li>Oversee programs, track &amp; implement budget</li> <li>Oversee Public Works Teams</li> </ul>	<ul> <li>Set program priorities w/ CM &amp; CC.</li> <li>Oversee programs, track &amp; implement budget</li> <li>Oversee Public Works Teams</li> </ul>	<ul> <li>Set program priorities w/ CM &amp; CC.</li> <li>Oversee programs, track &amp; implement budget</li> <li>Oversee Public Works Teams</li> </ul>
Customer Service	• 48-72 hr initial response to customer requests	• 24-48 hr initial response to customer requests	• 12-24 hr initial response to customer requests
Budget	Biennial Budget Preparation Annual budget updates	Biennial Budget Preparation Annual budget updates	Biennial Budget Preparation Annual budget updates
Town Center	<ul> <li>Project Budget Tracking</li> <li>Development Agreement Negotiations</li> <li>Library Relocation Agreement</li> <li>Implementation</li> <li>Infrastructure Design/Construction</li> </ul>	<ul> <li>Project Budget Tracking</li> <li>Development Agreement Negotiations</li> <li>Library Relocation Agreement</li> <li>Implementation</li> <li>Infrastructure Design/Construction</li> </ul>	<ul> <li>Project Budget Tracking</li> <li>Development Agreement Negotiations</li> <li>Library Relocation Agreement</li> <li>Implementation</li> <li>Infrastructure Design/Construction</li> </ul>
Transportation Comp Plan & 6-Yr Transp. Improvement Program (TIP)	Revise Transportation Comp Plan and 6-year Transportation Improvement Program	Revise Transportation Comp Plan and 6-year Transportation Improvement Program	Revise Transportation Comp Plan and 6-year Transportation Improvement Program
6-Year Capital Improvement Program (CIP)	<ul> <li>Annual update of CIP</li> <li>Interim updates of CIP as needed</li> <li>Communication with City Council</li> <li>Less communication with public &amp; media</li> <li>Less time to pursue grants</li> </ul>	<ul> <li>Annual update of CIP</li> <li>Interim updates of CIP as needed</li> <li>Communication with City Council, public &amp; media</li> <li>Pursue grants</li> </ul>	<ul> <li>Annual update of CIP</li> <li>Interim updates of CIP as needed</li> <li>Communication with City Council,</li> <li>More communication with public &amp; media</li> <li>More time to pursue grants</li> </ul>
Development Services	Longer response time to deviation requests     CM/CC Communications     Fee Analysis & Recommendations using outside consultants	<ul> <li>Deviation Requests</li> <li>CM/CC Communications</li> <li>Fee Analysis &amp; recommendations using inhouse staff</li> </ul>	<ul> <li>Quick response times on deviation requests</li> <li>CM/CC Communications</li> <li>Fee Analysis &amp; Recommendations using inhouse staff</li> </ul>
Right-of-Way Mgt	CM/CC Communications. Less frequent communication w/ Utility Providers	CM/CC Communications. Communication w/ Utility Providers	CM/CC Communications. More frequent communication w/ Utility Providers
Legislative/intergovern mental	<ul> <li>Less work w/ AWC &amp; peers on legislation giving cities local authority to create a street utility</li> <li>Work w/ AWC on other legislation beneficial to municipal public works</li> </ul>	Work w/ AWC & peers on legislation giving cities local authority to create a street utility     Work w/ AWC on other legislation beneficial to municipal public works	<ul> <li>Higher intensity effort in working w/ AWC &amp; peers on legislation giving cities local authority to create a street utility</li> <li>Work w/ AWC on other legislation beneficial to municipal public works</li> </ul>
Web page	Annual update of PW Web Content	Quarterly updates of PW Web Content	Monthly updates of PW Web Content.
Staffing FTE:	1.5	2.0	2.5

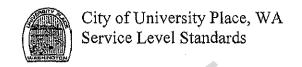


Unit: Engineering Services Department: Public Works/Engineering

Functions:	Core Level I:	Limited Level II:	Basic Level III:
Capital Improvement Program	<ul> <li>Design and build only the following:         <ul> <li>□ 100 % grant-funded projects</li> <li>□ SWM projects</li> </ul> </li> <li>Eliminate pavement overlay</li> <li>Eliminate neighborhood CIP</li> <li>Eliminate NTMP traffic calming projects</li> <li>Annual TIP updates</li> </ul>	<ul> <li>Design and build a limited number of CIP projects</li> <li>□ City-funded projects.</li> <li>□ Grant/Loan funded projects.</li> <li>□ SWM projects</li> <li>□ Pavement overlays</li> <li>□ Neighborhood CIP</li> <li>□ NTMP traffic calming</li> <li>□ Provide engineering services to Parks CIP</li> <li>□ Provide engineering services to Municipal CIP</li> <li>➤ Annual TIP updates</li> </ul>	<ul> <li>Accelerate the implementation of the 6-year CIP.</li> <li>□ City-funded projects.</li> <li>□ Grant/Loan-funded projects.</li> <li>□ Expand pavement overlays to more arterials</li> <li>□ Expand neighborhood CIP</li> <li>□ Expand neighborhood traffic calming program</li> <li>□ Provide engineering services to Parks CIP &amp; Municipal CIP</li> <li>➤ Annual TIP updates</li> </ul>
Budget	<ul> <li>Biennial Budget Preparation.</li> <li>Annual budget updates</li> </ul>	<ul> <li>➢ Biennial Budget Preparation</li> <li>➢ Annual budget updates</li> </ul>	Biennial Budget Preparation     Annual budget updates
Traffic Management	<ul> <li>Eliminate neighborhood traffic management program.</li> <li>Eliminate all traffic data collection.</li> </ul>	<ul> <li>Implement neighborhood traffic calming for max of 10 neighborhoods per year.</li> <li>Provide traffic data collection and analysis for major and secondary arterials.</li> </ul>	<ul> <li>Implement neighborhood traffic calming for max of 15 neighborhoods per year.</li> <li>Provide traffic data collection and analysis for all arterials.</li> </ul>
Bridge Inspections	<ul> <li>Perform State-mandated bridge inspections.</li> </ul>	> Perform State-mandated bridge inspections.	Perform State-mandated bridge inspections.
Customer Service	<ul> <li>48-72 hour initial response to customer requests.</li> <li>Use of Voice mail</li> </ul>	<ul> <li>24-48 hour initial response to customer requests.</li> <li>Personal and call forward</li> </ul>	<ul> <li>12-24 hour initial response to customer requests,</li> <li>Personal contact</li> </ul>
Information requests	Eliminate service that responds to requests for maps, drawings, exhibits.	<ul> <li>Respond to requests for maps, drawings, exhibits as time permits.</li> </ul>	Provide prompt response to all requests for maps, drawings, exhibits.
EOC	> Provide engineering support to EOC	> Provide engineering support to EOC	> Provide engineering support to EOC
Web page	> Annual update of CIP Web Content	> Quarterly update of CIP Web Content	> Monthly update of CIP Web Content.
Staffing/FTE	Engineering/Traffic 1.0 CIP/SWM 1.0 2.0	Engineering/Traffic 1.5 CIP/SWM 2.5 4.0	Engineering/Traffic 2.0 CIP/SWM 4.0 7.0

Unit: Maintenance & Operations Department: Public Works/Engineering

Functions:	Core Level I:	Limited Level II:	Basic Level III:
Neighborhood maintenance	Minimal neighborhood maintenance: brush trimming at intersections, limited clean up debris, no litter pick-up; In lieu of handing weeding median islands, use weed control sprays and replace plants with ground cover or rock. Contractors needed for specialized jobs. Total man-hours: 8,962	Neighborhood maintenance: brush trimming for sight distance and walkways. Cleanup of litter and debris. Litter pick-up; Landscape maintenance includes mowing, edging, weeding, and irrigation system maintenance. Total man-hours: 17,246	<ul> <li>Construction of new sidewalks, especially in residential and school zones Especially—40th &amp; Curtis.</li> <li>Enhanced neighborhood maintenance: brush trimming for sight distance and walkways. Cleanup of litter and debris. Litter pick-up; Landscape maintenance includes mowing, edging, weeding, and irrigation system maintenance.</li> </ul>
Storm drain maintenance	Minimal storm drain maintenance: reactive maintenance only. remove debris from system as required, check critical drainage/icing spots, clean ditch culvert ends to keep storm water flowing efficiently.	Routine storm drain maintenance: preventive maintenance reduces serious issues later on. Limited catch basin & line cleaning	<ul> <li>More proactive storm drain maintenance.</li> <li>Scheduled system cleaning.</li> <li>Up-grade existing system.</li> </ul>
Road maintenance	Minimal road maintenance: repair potholes in the road and shoulder that reduce ride quality, sweep arterials every other month	<ul> <li>Regular road maintenance: repair wider range of cracks and holes, chip sealing and crack sealing, as well as potholes.</li> <li>Add crushed rock for 3 miles shoulder grading to keep shoulder matched with pavement. Sweep arterials once monthly and residential streets three times per year.</li> </ul>	<ul> <li>More extensive pavement resurfacing.</li> <li>More frequent street sweeping on a greater number of streets.</li> <li>7 miles of shoulder grading</li> </ul>
Traffic signal and signage maintenance	Reactive traffic signal maintenance. Contracted to outside companies. Inspect/repair stop/yield signs.	<ul> <li>Inspect/repair all traffic signs as needed to ensure traffic safety.</li> <li>Preventative traffic signal maintenance contracted to outside companies.</li> </ul>	<ul> <li>Inspect/repair all traffic signs as needed to ensure traffic safety.</li> <li>Preventative traffic signal maintenance contracted to outside companies.</li> </ul>
Retention/detention pond maintenance	Clean only structures in retention/detention pond every 3 years	<ul> <li>Remove silt, brush, excess vegetation to ensure proper drainage in retention/detention pond bi-yearly</li> </ul>	<ul> <li>Remove silt, brush, excess vegetation to ensure proper drainage in retention/detention pond yearly</li> </ul>
Equipment maintenance and employee training	Minimal equipment maintenance and training.	<ul> <li>Routine equipment maintenance and training: 200 additional hours of training and equipment maintenance over Core level.</li> <li>Temporary summer help: 1,040 hours.</li> </ul>	<ul> <li>Enhanced equipment maintenance and training: 200 additional hours of training and equipment maintenance over Core level.</li> <li>Temporary summer help: 1,040+ hours.</li> </ul>



Unit: Maintenance & Operations Department: Public Works/Engineering

Functions:	CoreLevell:	Limited Level II:	Basic Level III:
CIP projects	No in-house CIP projects unless a lack of action would directly threaten public safety.	<ul> <li>In-house CIP projects:</li> <li>One city entrance sign;</li> <li>Tahoma neighborhood storm drainage system</li> <li>Olympic Dr &amp; Louise St Storm Systems</li> <li>Chambers Creek irrigation</li> </ul>	<ul> <li>Increased in-house CIP projects;</li> <li>Firorest Acres Storm;</li> <li>3 Green Space Projects</li> <li>44th Street Strom</li> <li>Cirque Dr. Retaining Wall Project</li> <li>19th Street Storm</li> </ul>
Misc. services	No extra services.	<ul> <li>Additional services provided by contractors: vegetation control, tree removal, stump grinding, fence and gate fabrication, guardrail installation, decorative street light repair, etc.</li> <li>Set up decorative lights for trees/festivals.</li> <li>Flower baskets maintenance = 150 man hours</li> </ul>	Same as Limited + street banners
Staffing FTE:	5.0	9.85	14.0