PROGRAM INVENTORY

2027-2028 Biennial Budget

PROGRAM LIST

(hyperlinked – click Program for detail page)

1. Accounting and Financial Reporting
2. Accounts Payable
3. Animal Control Contract
4. Asset Management
5. Budget Development and Monitoring
6. Business Licensing
7. Business Support and Growth
8. Capital Improvements
9. City Administration
10. City Fleet Management
11. City Visual Media Production
12. Citywide Transportation Safety
13. Code Compliance
14. Community Court
15. Community Outreach and Education
16. Community Recreation
17. Community Workforce Development
18. Commute Trip Reduction
19. Comprehensive Plan Management
20. Council Administration
21. Court Support Services
22. Criminal Prosecution
23. Customer Care and Technical Support
24. Debt Service
25. Development Review and Inspections
26. Digital Content Management
27. Domestic Violence Moral Reconation Therapy (DVMRT)
28. Emergency Management
29. Employee Benefits
30. Enterprise Applications Support
31. Facility Maintenance

32. Fire Services Contract
33. Geographic Information Systems
34. Grant Administration
35. Housing Stability
36. Human Services
37. Indigent Defense Services
38. Intergovernmental Relations
39. Jail Services Contract
40. Language Access
41. Legal Advice
42. Municipal Court Services
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44. Network Infrastructure, Security, and Compliance
45. Park Facility Rentals
46. Park Maintenance
47. Pavement Management
48. Payroll Administration
49. Permit Parking
50. Police Services City Support
51. Police Services Contract
52. Port of Seattle Contract Services
53. Real Property and Right-of-Way Management
54. Records Management
55. Regulation Management
56. Right-of-Way Maintenance
57. Risk Management
58. Senior Activities
59. Snow and Ice Response
60. Solid Waste Services
61. Special Events and Cultural Arts
62. Street Lighting
63. Surface Water Compliance
64. Surface Water Maintenance
65. Surface Water Management

66. Technology Project Management
67. Tourism and Travel
68. Transfers - Interfund
69. Transportation Network Management
70. Treasury Management
71. Watershed Management
72. Workforce Management
73. Youth and Teens

PROGRAM INVENTORY SHEET

PROGRAM NAME: ACCOUNTING AND FINANCIAL REPORTING

Fund(s): General Fund (100)

Lead Department: Finance (FN)

Other Contributing Departments: N/A

Types of Revenues: General Fund Overhead

Is this Program Internal or External Service Oriented?

▣ Internal

☐ External

Program Description:

Accounting and Financial Reporting is the foundation for everything the Finance Department does and is a continual process. Every transaction must be reported correctly, and includes setting up and maintaining the financial system, communicating proper coding to departments, and combining all data into reports. Program activities include monitoring and training, imperative to ensuring accurate reports that conform to Generally Accepted Accounting Principles (GAAP) and Capital Asset accounting, the process of tracking the purchase and sale of assets.

How does this Program benefit the community?

Accounting and Financial Reporting benefits the community by providing financial information on how the City is spending resources and performing.

What City goal(s) does this Program support? Describe how.

This program supports the goal of Build Effective and Accountable Government by providing accurate financial information on how the City is spending resources.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

PROGRAM INVENTORY SHEET

PROGRAM NAME: ACCOUNTS PAYABLE

Fund(s): General Fund (100)

Lead Department: Finance (FN)

Other Contributing Departments: N/A

Types of Revenues: US Bank P-Card Rebate, General Fund Overhead

Is this Program Internal or External Service Oriented?

▣ Internal

☐ External

Program Description:

Accounts Payable (AP) processes payments to outside vendors, ensuring invoices are accurate and paid in a timely fashion according to purchasing procedures. This program maintains the Purchasing Card Program and Policy.

How does this Program benefit the community?

Accounts Payable ensures fiscal responsibility and transparency in how the City spends its resources.

What City goal(s) does this Program support? Describe how.

Build Effective and Accountable Government by ensuring fiscal responsibility and transparency in how the City spends its resources.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

PROGRAM INVENTORY SHEET

PROGRAM NAME: ANIMAL CONTROL CONTRACT

Fund(s): General Fund (100)

Lead Department: Police (PD)

Other Contributing Departments: N/A

Types of Revenues: Pet Licensing Fees (pass-thru)

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

The Animal Control Program provides cost effective services for humane domestic Animal Control Services.

How does this Program benefit the community?

The Animal Control program benefits the community by promoting and protecting the welfare of people and pets.

What City goal(s) does this Program support? Describe how.

This program supports Increase Connectivity and Safety by proactively and effectively handling Animal Control issues to make the community safer.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

GOAL 1.1 As a public entity, serve the good of the SeaTac community

Taking proactive and efficient measures to address Animal Control issues significantly contributes to enhancing community safety. By promptly responding to instances of stray animals, aggressive behavior, or neglect, authorities can prevent potential threats to public health and safety. In addition to safeguarding residents from physical harm, proper Animal Control practices foster a sense of security and well-being within the community, promoting a harmonious living environment for all.

PROGRAM INVENTORY SHEET

PROGRAM NAME: ASSET MANAGEMENT

Fund(s): General Fund (100)

Lead Department: Information Systems (IS)

Other Contributing Departments: N/A

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

▣ Internal

☐ External

Program Description:

This program documents the location and condition of all City assets within the rights-of-way to ensure they are properly maintained in an effective and efficient manner, and that the City meets government accounting standards board (GASB) 51 requirements for intangible capital assets.

How does this Program benefit the community?

Asset Management improves right-of-way maintenance services levels thereby providing a highly functional and safe transportation network, while improving the efficiency of City street and surface water maintenance operations.

What City goal(s) does this Program support? Describe how.

Build Effective and Accountable Government by ensuring the effective and efficient management and maintenance of city assets within the rights-of-way. Increase Connectivity and Safety by ensuring that our transportation system for all modes of travel is well maintained, properly inspected, and upgraded/replaced as needed.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

PROGRAM INVENTORY SHEET

PROGRAM NAME: BUDGET DEVELOPMENT AND MONITORING

Fund(s): General Fund (100)

Lead Department: Finance (FN)

Other Contributing Departments: N/A

Types of Revenues: General Fund Overhead

Is this Program Internal or External Service Oriented?

▣ Internal

☐ External

Program Description:

The budget function manages and maintains the budget process in support of all departments and funds. This includes reviewing budget amendments occurring throughout the biennium and carryforward requests. The Budget Development and Monitoring program creates and maintains the payroll budget for all employees, ensuring accuracy for the salaries and benefits budget. One important component of this program is monitoring for proper coding of revenue and expenditures for reporting purposes.

How does this Program benefit the community?

The City budget is the communication and planning tool that lets the community know what the spending plan is for the next two years. The budget ensures fiscal responsibility and transparency in how the city spends its resources.

What City goal(s) does this Program support? Describe how.

Build Effective and Accountable Government by providing a high quality budget document that communicates the spending plan for the next biennium.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

PROGRAM INVENTORY SHEET

PROGRAM NAME: BUSINESS LICENSING

Fund(s): General Fund (100)

Lead Department: Finance (FN)

Other Contributing Departments: Community and Economic Development (CD)

Types of Revenues: City Business License Fees

Is this Program Internal or External Service Oriented?

☐ Internal

◙ External

Program Description:

Business Licenses are processed through the Washington State Business Licensing System. The Business Licensing program audits applications for the proper paperwork and forwards to the proper divisions for review. Once approvals are provided, the application is approved in the state system for the license to be issued.

How does this Program benefit the community?

Business Licensing ensures businesses are operating safely and according to City code requirements.

What City goal(s) does this Program support? Describe how.

Build Effective and Accountable Government by ensuring businesses are operating safely and according to City code requirements.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Strategy 6.2A-1 Continue regular outreach to local business, the development community, agencies and other community partners. Business Licensing helps to maintain a current list of business enhancing our outreach ability.

PROGRAM INVENTORY SHEET

PROGRAM NAME: BUSINESS SUPPORT AND GROWTH

Fund(s): General Fund (100)

Lead Department: Community and Economic Development (CD)

Other Contributing Departments: N/A

Types of Revenues: Grants

Is this Program Internal or External Service Oriented?

☐ Internal

◙ External

Program Description:

This program supports the growth and expansion of existing small, medium, and large businesses in SeaTac, and also seeks to attract new business to SeaTac and to encourage development or redevelopment of existing properties.

How does this Program benefit the community?

This program is intended to help support the SeaTac business community grow and develop as a strong economy. The program focuses on supporting the growth of existing community businesses to better serve their customers and allow for long-term business expansion. A stable local economy also supports employment and economic opportunities for the residents of SeaTac. It also provides a substantial amount of tax revenues to fund city services.

What City goal(s) does this Program support? Describe how.

This program supports the goals of: Promote our Neighborhoods and Build Effective & Accountable Government. The program ensures the effective use of SeaTac resources to support business growth, which in turn supports development of SeaTac neighborhoods.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

The Business Support and Growth program is intended to support the implementation of the community vision in the Comprehensive Plan by encouraging the creation and growth of businesses in SeaTac. The program is designed to implement Comprehensive Plan goals and policies related to promoting SeaTac businesses and encourage economic diversity and a variety of jobs at different wage levels.

PROGRAM INVENTORY SHEET

PROGRAM NAME: CAPITAL IMPROVEMENTS

Fund(s): Municipal (301), Facility Constr. (304), Transp. (302), Light Rail Stn. Ars. (303)

Lead Department: Finance (FN)

Other Contributing Departments: Parks and Recreation (PR), Public Works (PW)

Types of Revenues: REET, Sales Tax, Parking Tax, Grants

Is this Program Internal or External Service Oriented?

☐ Internal

☒ External

Program Description:

The Capital Improvements Program provides a framework that aligns projects with the City's Comprehensive Plan, Transportation Master Plan, and Parks PROS Plan. The 6-Year Capital Improvement Plan provides a mid-term look at future capital needs.

How does this Program benefit the community?

Capital improvements maintain levels of service as outlined in the Comprehensive Plan to better serve the community.

What City goal(s) does this Program support? Describe how.

Varies depending on the project.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Varies depending on the project. See the 6-Year CIP for project details.

PROGRAM INVENTORY SHEET

PROGRAM NAME: CITY ADMINISTRATION

Fund(s): General Fund (100)

Lead Department: City Manager's Office (CM)

Other Contributing Departments: N/A

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

▣ Internal

☐ External

Program Description:

This program is responsible for proposing a budget for City Council's review and adoption, submitting policy options and recommendations to the City Council, and overseeing the day-to-day operations of the municipal government to ensure the attainment of the policy goals set by the City Council.

How does this Program benefit the community?

Facilitates the overall coordination of all government services, including managing public safety contracts.

What City goal(s) does this Program support? Describe how.

Build Effective and Accountable Government by providing transparent governance, accountable mechanisms, and effective leadership of City programs and services.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Goal 1: As a public entity, serve the good of the SeaTac community.
Policy 1.1B: Support a culture of dialogue.
Implementation Strategies: Addressing the five strategies identified in the Comp Plan through procedures and workplans.
Policy 1.1C: Serve as a model equitable, healthy, and environmental sound employer and agency.
Implementation Strategies: Addressing the six strategies identified in the Comp Plan through procedures and workplans.

PROGRAM INVENTORY SHEET

PROGRAM NAME: CITY FLEET MANAGEMENT

Fund(s): Equipment Rental Fund (501)

Lead Department: Public Works (PW)

Other Contributing Departments: N/A

Types of Revenues: Vehicle Maintenance, Repair and Capital Contributions

Is this Program Internal or External Service Oriented?

▣ Internal

☐ External

Program Description:

The purpose of the City Fleet program is to ensure the smooth operation, maintenance, and replacement of all City vehicles and maintenance equipment. Departments are charged for maintenenace and repairs for assigned vehicles and capital replacement per the replacement schedule.

How does this Program benefit the community?

A highly reliable fleet of vehicles allows City staff to safely and effectively perform work without interruptions or stoppages caused by vehicle or equipment failure.

What City goal(s) does this Program support? Describe how.

Build Effective and Accountable Government - City Fleet Program ensures that city resources are well maintained, functional and available to help staff effectively and efficiently perform work functions.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

N/A

PROGRAM INVENTORY SHEET

PROGRAM NAME: CITY VISUAL MEDIA PRODUCTION

Fund(s): General Fund (100)

Lead Department: City Manager's Office (CM)

Other Contributing Departments: N/A

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

City visual media production produces both photo and video content for City use. Media can be used both internally and externally and is applicable to every City Department. This program includes responsibility for the live streaming of committee and council meetings on SeaTV, as well as the organization and scheduling of SeaTV programming on public broadcast channel 21.

How does this Program benefit the community?

This program benefits the community through visual representation of community members by producing informative content via multiple social media channels, and the creation of marketable material for city initiatives and events. Internally this program produces internal trainings and citywide information. Video and photo are also instrumental in the recruitment process, leading to better talent acquisition.

What City goal(s) does this Program support? Describe how.

Build Effective and Accountable Government by producing multiple streams of communication that help build connectivity, transparency, and trust within the community.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Goal 1.1: As a public entity, serve the good of the SeaTac community.
Policy 1.1A: Actively promote meaningful community engagement and implement an effective public awareness and notification process that encourages community involvement in all Comprehensive Plan, subarea, transportation and park plans, as well as other planning or public projects the City undertakes.
Policy 1.1B: Support a culture of dialogue and partnership among community members, agencies, organizations, officials, and City departments

PROGRAM INVENTORY SHEET

PROGRAM NAME: CITYWIDE TRANSPORTATION SAFETY

Fund(s): Street Fund (102)

Lead Department: Public Works (PW)

Other Contributing Departments: N/A

Types of Revenues: Parking Tax, State Gas Tax

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

This program is focused on improving the safety of the city's transportation system for all users. Traffic and pedestrian signal improvements, speed reduction measures, enhanced pedestrian crossings, pedestrian refuges, speed feedback signs, traffic calming, and mid-block crossings are some of the measures used by this program to improve safety. Guidance on implementing transportation safety improvements are provided through the Local Road Safety Plan and (soon to be created) Comprehensive Safety Action Plan.

How does this Program benefit the community?

The program supports the City's ability to quickly address safety related issues that are found to be impacting our residents, businesses or traveling public. The program also provides residents and businesses the ability to request investigations of unsafe conditions or driving behaviors in the right-of-way (ROW).

What City goal(s) does this Program support? Describe how.

Increase Connectivity and Safety by improving safety for all users of our transportation network which in turn improves connectivity through increasing multi-modal users.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Directly supports Goals 4.3B, 4.4A, 4.4F

PROGRAM INVENTORY SHEET

PROGRAM NAME: CODE COMPLIANCE

Fund(s): General Fund (100)

Lead Department: Community and Economic Development (CD)

Other Contributing Departments: N/A

Types of Revenues: Civil Infractions and Penalties

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

The Code Compliance program ensures that private property owners and businesses comply with adopted regulations that implement the Comprehensive Plan and other state or federal mandates.

How does this Program benefit the community?

The Code Compliance program is intended to support the implementation of the community vision contained within the Comprehensive Plan by ensuring that the property and business owners comply with adopted regulations. The adopted regulations are intended to implement the Comprehensive Plan goals and policies related to neighborhood character, business improvements, protecting the environment, and protecting public safety.

What City goal(s) does this Program support? Describe how.

By ensuring that property and business owners comply with the adopted regulations Code Compliance supports the Citywide goals of Promotes our Neighborhoods, Builds Effective and Accountable Government, and Creates & Preserves Housing.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

The Code Compliance program is intended to support the implementation of the Comprehensive Plan goals and policies related to neighborhood character, protecting the environment, and protecting public safety.

Strategies:

2.3A-2

2.9F-1

6.9B-2

PROGRAM INVENTORY SHEET

PROGRAM NAME: COMMUNITY COURT

Fund(s): General Fund (001)

Lead Department: Municipal Court (MC)

Other Contributing Departments: N/A

Types of Revenues: Grants

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

Using a problem-solving model, SeaTac Community Court seeks to address the underlying issues that lead to involvement with the criminal justice system. The City recognizes that problems with substance use, mental health issues, and homelessness are at the heart of most low-level offences. By providing appropriate services, we find solutions that help lead people out of the cycle of recidivism while holding them accountable for their actions.

How does this Program benefit the community?

The SeaTac Community Court (SCC) seeks to break the cycle of crime, reduce recidivism, and reduce the overall impact on the justice system and the community through access to supportive services. By equipping people to participate as productive members of the community, rather than engage in criminal activity, all members of the community benefit.

What City goal(s) does this Program support? Describe how.

Increase Connectivity and Safety by collaborating with local social service providers, law enforcement when needed, and other stakeholders to offer comprehensive support to offenders. This collaboration ensures that individuals receive the necessary resources and support to reintegrate into society successfully, thereby enhancing public safety.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

3.3 Partner with funders, governments, educators, human service providers, media, police, the criminal justice system, and the community at large to meet human needs in a humane and holistic manner.

PROGRAM INVENTORY SHEET

PROGRAM NAME: COMMUNITY OUTREACH AND EDUCATION

Fund(s): General Fund (100)

Lead Department: City Manager's Office (CM)

Other Contributing Departments: Various

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

This program increases the community's general knowledge of SeaTac leading to a better understanding the services the City offers. Having a presence in the community at events enables the City to better engage with the community by having conversations and receiving feedback, rather than pushing information out. Community outreach helps to build trust and increases collaboration between the City and the community members as relationships are formed.

How does this Program benefit the community?

Having a robust community outreach program creates a more positive relationship between the City and its residents. This program also helps connect the community with City programs, services, and events.

What City goal(s) does this Program support? Describe how.

Build Effective and Accountable Government by connecting the community to its representatives and services.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Policy 1.1B: Support a culture of dialogue and partnership among community members, agencies, organizations, officials, and City departments.

The Community Outreach and Education Program directly embodies this goal by prioritizing two-way engagement over one-way communication. By meeting residents where they are, fostering conversations, and actively seeking feedback, the program builds the trust and relationships necessary for genuine dialogue and partnership between the City and the community it serves.

PROGRAM INVENTORY SHEET

PROGRAM NAME: COMMUNITY RECREATION

Fund(s): General Fund (100)

Lead Department: Parks and Recreation (PR)

Other Contributing Departments: N/A

Types of Revenues: Activity Fees, Grants

Is this Program Internal or External Service Oriented?

☐ Internal

◙ External

Program Description:

This program includes drop-in activities, scheduled classes, leagues, and fitness across the city, inclusive of park spaces and provides rental monitors for facility rentals at the SeaTac Community Center. This program also includes oversight of lifeguard programming, memberships, scheduling, and daily operations at the Community Center and other locations.

How does this Program benefit the community?

This program benefits the community by offering affordable access to recreation classes and activities that help to improve both the physical and mental well-being of participants. The program also delivers critical, life-saving opportunities at Angle Lake Beach Park, particularly for individuals who may lack basic swimming skills.

What City goal(s) does this Program support? Describe how.

Promote Our Neighborhoods by providing a sense of place through activation of space. Increase Connectivity and Safety by increasing safety at Angle Lake. SeaTac has an immigrant population who may be unaware of the dangers posed with playing in and around water.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

1.1B, 1.1C, 3.1B, 6.6D, 6.10C, 8.1E, 8.4B, 8.4C, 8.4D, 8.7A, 8.7C, 8.7E

PROGRAM INVENTORY SHEET

PROGRAM NAME: COMMUNITY WORKFORCE DEVELOPMENT

Fund(s): General Fund (100)

Lead Department: Community and Economic Development (CD)

Other Contributing Departments: N/A

Types of Revenues: Grants

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

The Community Workforce Development program has two main components: Increasing gainful employment and economic opportunities for SeaTac residents through workforce development training, trades courses, and workshops; and ensuring SeaTac businesses have access to a qualified workforce to sustain and grow their operations.

How does this Program benefit the community?

The development of workforce programs and resources is intended to improve employment and economic opportunities for SeaTac residents. The workforce development program focuses on expanding the resident's knowledge and training to support SeaTac residents in finding work, and to better ensure the availability of trained workers for businesses in SeaTac. Increasing the pool of qualified and skilled workers in SeaTac strengthens the business ecosystem and supports living wage jobs for

What City goal(s) does this Program support? Describe how.

The Community Workforce program supports three goals: Promote Our Neighborhoods, Create & Preserve Housing, and Build Effective & Accountable Government. SeaTac residents and businesses are supported by ongoing workforce development. The program focuses on working with community partners to ensure maximum effect of SeaTac resources, and with industry partners to align programs with business needs.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

This program supports Comprehensive Plan goals and policies related to promoting quality job training and education, creating jobs at various wage levels, and partnering with community based organizations. The goals and implementation strategies include:

2.1D-1
2.2E - 2
2.2F-3
6.10A-1
6.1B-1

PROGRAM INVENTORY SHEET

PROGRAM NAME: COMMUTE TRIP REDUCTION

Fund(s): Street Fund (102)

Lead Department: Public Works (PW)

Other Contributing Departments: N/A

Types of Revenues: State Grant Funding (WSDOT)

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

The program seeks to reduce the number of single occupancy vehicles on state highways and local roads during commute hours to reduce congestion and pollution. The program works with our large employers within the City (100 or more employees) to offer education and incentives to their employees to use alternative modes of transit such as light rail, buses, carpools/vanpools, bicycles etc.

How does this Program benefit the community?

The program helps to reduce traffic congestion the associated pollution and helps to educate those working in our city about alternate modes of travel and the associated benefits.

What City goal(s) does this Program support? Describe how.

Increase Connectivity and Safety by helping to expose those working in the City to alternative forms of transportation for both work-related travel as well as personal.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Supports Goal 9.4, specifically 9.4C and Goal 4.5 broadly.

PROGRAM INVENTORY SHEET

PROGRAM NAME: COMPREHENSIVE PLAN MANAGEMENT

Fund(s): General Fund (100)

Lead Department: Community and Economic Development (CD)

Other Contributing Departments: N/A

Types of Revenues: Comprehensive Plan Amendment Application Fees

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

The Comprehensive Plan Management program supports amendments to the Comprehensive Plan and related policy documents (e.g., subarea plans; Transportation Management Plan; Parks, Recreation and Open Space plan; and, similar policy documents), in response to the changing needs and circumstances of the SeaTac community.

How does this Program benefit the community?

The Comprehensive Plan contains the community's vision, which along with goals and policies in the Comprehensive Plan, is the basis for the City to engage in programs, make funding decisions, and adopt regulations intended to benefit the community. The Comprehensive Plan is a foundational policy document, which is updated regularly to reflect the changing circumstances and priorities of the community.

What City goal(s) does this Program support? Describe how.

By updating the Comprehensive Plan, all City goals will be supported with policies and implementation tasks.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

This program supports Comprehensive Plan goals and policies related to ensuring that the City remains focused on serving the SeaTac community, and that the Comprehensive Plan remains consistent with State law, including the Growth Management Act and regional growth management plans and policies.

2.1A-1

2.1F-2

2.1F-3

2.1Q-2

PROGRAM INVENTORY SHEET

PROGRAM NAME: COUNCIL ADMINISTRATION

Fund(s): General Fund (100)

Lead Department: Legal (LG)

Other Contributing Departments: City Council (CC)

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

▣ Internal

▣ External

Program Description:

Council Administration includes working with the City Council, Department Heads, and employees to prepare, process, and retain all Council actions and records. This includes onboarding new councilmembers, and training councilmembers and staff, as needed, to ensure meetings go as smoothly as possible. This also includes utilizing the Agenda Quick platform to prepare agendas, minutes, and council packets. This program also ensures a fair and efficient process in filling vacancies on advisory committees.

How does this Program benefit the community?

This program ensures efficiency and transparency in council actions.

What City goal(s) does this Program support? Describe how.

Build Effective & Accountable Government by ensuring efficiency, transparency and access to City government.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Goal 1.1 As a public entity, serve the good of the community. All Council actions must comply with the Open Public Meetings Act in order to aid in the conduct of the people's business in an open and transparent matter. This program ensures the public remain informed on their business. In addition, a fair and efficient process in filling vacancies on advisory committees ensures the public can participate in their City government by providing their voice to upcoming projects and issues.

PROGRAM INVENTORY SHEET

PROGRAM NAME: COURT SUPPORT SERVICES

Fund(s): General Fund (100)

Lead Department: Municipal Court (MC)

Other Contributing Departments: N/A

Types of Revenues: Fees

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

Court Support Services supervise individuals who have been placed on active supervision. They work to ensure defendants are successful in fulfilling the requirements of their sentence, reduce the likelihood of reoffending, and are not a danger to the community.

How does this Program benefit the community?

Holds defendants accountable for their actions to ensure that defendants are successful in fulfilling the requirements of their sentence, reduce the likelihood of reoffending, and are not a danger to the community.

What City goal(s) does this Program support? Describe how.

Increase Connectivity and Safety by collaborating with other community organizations to create a comprehensive support network. This collaboration ensures individuals receive the holistic support they need to stay on the right path and contribute positively to their communities.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

3.3 Partner with funders, governments, educators, human service providers, media, police, the criminal justice system, and the community at large to meet human needs in a humane and holistic manner.

PROGRAM INVENTORY SHEET

PROGRAM NAME: CRIMINAL PROSECUTION

Fund(s): General Fund (100)

Lead Department: Legal (LG)

Other Contributing Departments: N/A

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

▣ Internal

▣ External

Program Description:

Criminal Prosecution is responsible for prosecuting misdemeanor and gross misdemeanor cases in violation of the SeaTac Municipal Code, as well as traffic infractions and code compliance violations, on behalf of the City of SeaTac Police and the Port of Seattle Police. This program also provides advocacy and crisis intervention for crime victims, and connects people in need of temporary shelter, transportation, or food with available community resources.

How does this Program benefit the community?

This program promotes safety, welfare, and justice for SeaTac residents, individuals who access the SeaTac International Airport, and individuals who live outside the city. The program provides services for the health and safety of the community.

What City goal(s) does this Program support? Describe how.

Build Effective & Accountable Government by prosecuting individuals and holding them accountable for their actions often resulting in treatment or counseling which, if successful, may deter the individual from re-offending in the future. Providing safety planning, education, and resources provides a safer environment for vicitms of crimes. Working toward a safer community increases community trust.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Goal 1.1 As a public entity, serve the good of the community. Holding individuals accountable through criminal prosecution, providing treatment, counseling, and other resources to victims and defendants increases community safety.

PROGRAM INVENTORY SHEET

PROGRAM NAME: CUSTOMER CARE AND TECHNICAL SUPPORT

Fund(s): General Fund (100)

Lead Department: Information Systems (IS)

Other Contributing Departments: N/A

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

▣ Internal

☐ External

Program Description:

This program is responsible for providing hardware and software technical support, training, and access to users of the City's computer systems.

How does this Program benefit the community?

This program benefits the community by ensuring that city staff have access to and training for the computer related tools they need to perform their work.

What City goal(s) does this Program support? Describe how.

This program supports the City's goal of Building Effective & Accountable Government by providing City staff with the technology based tools required to serve the City and its residents.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

N/A

PROGRAM INVENTORY SHEET

PROGRAM NAME: DEBT SERVICE

Fund(s): SCORE Bond Fund (201), Civic Campus Bond Fund (202)

Lead Department: Finance (FN)

Other Contributing Departments: N/A

Types of Revenues: Transfers

Is this Program Internal or External Service Oriented?

▣ Internal

☐ External

Program Description:

Debt Service is used to account for and report financial resources that are restricted, committed, or assigned to expenditures for principal and interest for long-term debt issuances by the City.

How does this Program benefit the community?

This program provides transparency for the public to see the resources accumulated and used to pay for long-term debt.

What City goal(s) does this Program support? Describe how.

Building Effective and Accountable Government by ensuring transparency in debt payments.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

N/A

PROGRAM INVENTORY SHEET

PROGRAM NAME: DEVELOPMENT REVIEW AND INSPECTIONS

Fund(s): General Fund (100); Street Fund (102); SWM (401)

Lead Department: Community and Economic Development (CD)

Other Contributing Departments: Public Works (PW)

Types of Revenues: Development Review Fees

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

The Development Review & Inspection program ensures that development and construction complies with adopted local, state, and federal regulations. This program includes: permit center activity; building, trade, and construction permits; land use review; right-of-way permits; traffic concurrency and impact fees; third-party technical reviews; and, public comment and appeal opportunities.

How does this Program benefit the community?

Ensures new development complies with SeaTac regulations, which implement the Comprehensive Plan and are designed to ensure SeaTac becomes and remains an economically thriving, livable, and safe community that is clean and healthy.

What City goal(s) does this Program support? Describe how.

By ensuring that development complies with adopted regulations, the Development Review and Inspection Program supports the following City goals: Promote our Neighborhoods, Build Effective and Accountable Government, Create & Preserve Housing, Increase Connectivity & Safety.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

The Development Review & Inspection program is intended to support the implementation of the community vision contained within the Comprehensive Plan by ensuring that new construction complies with adopted regulations. The adopted regulations are intended to implement the Comprehensive Plan goals and policies related to neighborhood character, supporting housing and business growth, protecting the environment, and protecting public safety.

PROGRAM INVENTORY SHEET

PROGRAM NAME: DIGITAL CONTENT MANAGEMENT

Fund(s): General Fund (100)

Lead Department: City Manager's Office (CM)

Other Contributing Departments: N/A

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

☐ Internal

◙ External

Program Description:

Digital Content Management oversees external customer social media communications for the City. The program provides the most trusted source of information on City happenings and is an effective voice for City interests at all levels of government.

How does this Program benefit the community?

Increases the engagement between the City and community through a two-way conversation that helps connect residents to resources, programs, and events.

What City goal(s) does this Program support? Describe how.

Build Effective and Accountable Government by promoting and providing news and insight into City events, programs, services, and actions.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Goal 1.1: As a public entity, serve the good of the SeaTac community.
Policy 1.1A: Actively promote meaningful community engagement and implement an effective public awareness and notification process that encourages community involvement in all Comprehensive Plan, subarea, transportation and park plans, as well as other planning or public projects the City undertakes.
Policy 1.1B: Support a culture of dialogue and partnership among community members, agencies, organizations, officials, and City departments.

PROGRAM INVENTORY SHEET

PROGRAM NAME: DOMESTIC VIOLENCE MORAL RECONATION THERAPY

Fund(s): General Fund (100)

Lead Department: Municipal Court (MC)

Other Contributing Departments: N/A

Types of Revenues: Participant Fees

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

Domestic Violence Moral Reconation Therapy (DVMRT) is a peer run group with a facilitator. It is for people who have been charged and/or convicted of domestic violence crimes. The program is divided into 24 modules, which are opened ended. This a cognitive behavioral therapy approach and directly confronts faulty thinking and inappropriate behavior.

How does this Program benefit the community?

Gives needed tools to people charged and/or convicted of domestic violence to be productive citizens in society and reduce recidivism.

What City goal(s) does this Program support? Describe how.

Increase Connectivity and Safety. Successful completion of DVMRT can aid in the reintegration of individuals into society. This can lead to more stable family environments and healthier relationships, contributing to the overall well-being of the community.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

3.3 Partner with funders, governments, educators, human service providers, media, police, the criminal justice system, and the community at large to meet human needs in a humane and holistic manner.

PROGRAM INVENTORY SHEET

PROGRAM NAME: EMERGENCY MANAGEMENT

Fund(s): General Fund (100)

Lead Department: Fire (FD)

Other Contributing Departments: N/A

Types of Revenues: Grants

Is this Program Internal or External Service Oriented?

▣ Internal

▣ External

Program Description:

The program is focused on all aspects of emergency preparedness for our residents, businesses, and employees. The program provides education and outreach to our community, develops and maintains emergency response plans for natural and man-made disasters, and trains city staff on emergency response and recovery so they are prepared to operate the emergency operations center in support of the city during a disaster or significant event.

How does this Program benefit the community?

The program works to prepare our community for a natural or man made disaster so that impacts are minimized, lives are saved, and recovery begins quickly and competently.

What City goal(s) does this Program support? Describe how.

Increase Connectivity and Safety by helping to prepare our community to be more resilient during and after a natural or man made disaster.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Directly Supports Goal 4.2U

PROGRAM INVENTORY SHEET

PROGRAM NAME: EMPLOYEE BENEFITS

Fund(s): General Fund (100)

Lead Department: Human Resources (HR)

Other Contributing Departments: N/A

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

▣ Internal

☐ External

Program Description:

The City provides a wide range of benefits, including medical, dental, vision, retirement, disability, and life insurance, along with various leave programs such as FMLA, WPFML, EPSL, PHEL, and LWOP and worker's compensation. Other Benefits provided in this program include; Tuition reimbursement, Commute Trip Reduction, Employee Recognition, Employee Wellness, and LEOFF 1 Benefits.

How does this Program benefit the community?

Promotes a healthy workforce who provide quality services to the community.

What City goal(s) does this Program support? Describe how.

Build Effective & Accountable Government. Employee benefits supports this goal by attracting and retaining skilled workers, improving employee health and job satisfaction, and reducing absenteeism. This results in a more reliable and productive workforce, leading to better public service delivery and enhanced overall accountability in government operations.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

N/A

PROGRAM INVENTORY SHEET

PROGRAM NAME: ENTERPRISE APPLICATIONS SUPPORT

Fund(s): General Fund (100)

Lead Department: Information Systems (IS)

Other Contributing Departments: N/A

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

▣ Internal

☐ External

Program Description:

This program is responsible for managing, maintaining, and providing support for the City's Enterprise software applications including Microsoft Office365 Applications, Asset Management, Permitting and Land Use, and Financial ERP applications.

How does this Program benefit the community?

This program benefits the community by ensuring that city staff have access to the computer related tools they need to perform their work.

What City goal(s) does this Program support? Describe how.

This program supports the City's Goal of Building Effective & Accountable Government by providing tools and systems to help other departments achieve their goals.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

N/A

PROGRAM INVENTORY SHEET

PROGRAM NAME: FACILITY MAINTENANCE

Fund(s): General Fund (100)

Lead Department: Parks and Recreation (PR)

Other Contributing Departments: N/A

Types of Revenues: Electric Car Charging Fees

Is this Program Internal or External Service Oriented?

▣ Internal

▣ External

Program Description:

Facility Maintenance is a comprehensive set of activities designed to ensure the optimal performance and longevity of equipment and building structures. These activities encompass preventive maintenance, corrective maintenance, and predictive maintenance strategies, all aimed at minimizing downtime, reducing repair costs and maintaining a safe working environment.

How does this Program benefit the community?

This program improves safety as regular facility maintenance helps to identify and address potential hazards, keeping employees and visitors safe. Maintaining and tracking equipment and assets to enhance their functionality, plan for repairs/ replacement and extend their lifespan.

What City goal(s) does this Program support? Describe how.

Expand Green and Public Spaces by maintaining and improving community space and investing in infrastructure, so SeaTac is able to offer the best asset(s) for public utilization.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

8.1E,8.1E-1,8.1E-2,8.5A,8.5A-1,8.5A-2,8.5B,8.5B-3,10.6D,10.6D-1,10.6D-2,11.1A,11.1A-1,11.1A-2,11.1A-3,11.1B

The Facilities division delivers a high level of service to all customers, internal and external, through maintaining clean, safe, well-functioning facilities for employees and community. Facilities staff monitor expenses and forecast future needs to ensure resources are allocated efficiently and effectively.

PROGRAM INVENTORY SHEET

PROGRAM NAME: FIRE SERVICES CONTRACT

Fund(s): General Fund (100)

Lead Department: Fire (FD)

Other Contributing Departments: N/A

Types of Revenues: Emergency Medical Services (EMS) Levy

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

Engines, Ladders and aid units respond from 13 stations with an on-duty staff of 50-60 personnel. All Puget Sound Fire (PSF) units are staffed with Firefighter/EMTs who respond to all Basic Life Support (BLS) and Advanced Life Support (ALS) calls for service. ALS alarms are supported by paramedic units from King County Medic One. Patient transport is performed by PSF aid units, private ambulance, or King Medic One.

How does this Program benefit the community?

Preservation of property and life.

What City goal(s) does this Program support? Describe how.

Increase Connectivity and Safety

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

PROGRAM INVENTORY SHEET

PROGRAM NAME: GEOGRAPHIC INFORMATION SYSTEMS

Fund(s): General Fund (100)

Lead Department: Information Systems (IS)

Other Contributing Departments: N/A

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

▣ Internal

☐ External

Program Description:

Geographic Information Systems (GIS) develops and maintains data, solutions, and systems to support a spatial inventory of the built and natural environment, analysis of spatial data, and facilitates the use of spatial information to inform planning and decision making.

How does this Program benefit the community?

This spatial intelligence is used extensively at the City of SeaTac for understanding the current landscape, managing city infrastructure, and planning for the future. GIS provides geospatial services and solutions to internal and external customers working in the areas of: Public Works Asset Maintenance and Management, Permitting and Land Use Applications, Comprehensive Planning, and City communications.

What City goal(s) does this Program support? Describe how.

This program supports the City's goal of Building Effective & Accountable Government by providing tools and systems to help other departments achieve their goals. It also supports both Expanding Green & Public Spaces and Increasing Connectivity & Safety by providing spatial data and analysis, providing data needed to make crucial decisions.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

N/A

PROGRAM INVENTORY SHEET

PROGRAM NAME: GRANT ADMINISTRATION

Fund(s): General Fund (100)

Lead Department: Finance (FN)

Other Contributing Departments: N/A

Types of Revenues: Grants

Is this Program Internal or External Service Oriented?

▣ Internal

☐ External

Program Description:

The Grant Administration program is a service provided to all departments who apply for grants. Finance assists applicants with processing and submitting grant application and acceptance paperwork, preparing grant reports and draw down requests, monitors for compliance with grant requirements, and ensures all departments have the necessary paperwork to support the audit process.

How does this Program benefit the community?

Grant Administration benefits the community by monitoring grant information and reporting on how the City is spending grant resources.

What City goal(s) does this Program support? Describe how.

Build Effective and Accountable Government by managing the City grant process from application to closure provides accurate records and ensures grant dollars are spent appropriately.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

N/A

PROGRAM INVENTORY SHEET

PROGRAM NAME: HOUSING STABILITY

Fund(s): General Fund (100), Affordable Housing Sales Tax Fund (106)

Lead Department: City Manager's Office (CM)

Other Contributing Departments: N/A

Types of Revenues: Affordable Housing Sales Tax, Grants

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

The Housing Stability Program is intended to increase housing sustainability for SeaTac residents. This program includes the City's rental assistance work, which provides financial support to low-income renters in SeaTac. This program also includes minor home repair and other housing services to improve SeaTac residents' living conditions. Finally, this program supports the creation and preservation of affordable housing in SeaTac.

How does this Program benefit the community?

The Housing Stability Program is intended to ensure that SeaTac residents can maintain stable housing, promoting overall community well-being. The program is also intended to ensure that SeaTac has, and preserves, housing that is affordable to the SeaTac community.

What City goal(s) does this Program support? Describe how.

The Housing Program supports the Create & Preserve Housing and Build Effective & Accountable Government goals. The Housing Program is intended to use the City's resources as effectively as possible to create and preserve housing for SeaTac residents.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

This program supports the Comprehensive Plan goals and policies related to maintaining and enhancing the quality of life for SeaTac residents, strengthening existing neighborhoods, increasing housing opportunity for all, and encouraging a variety of housing.
Strategies include:
2.2E-1
3.7B-1
And most strategies for goals in Chapter 5 of the Comprehensive Plan

PROGRAM INVENTORY SHEET

PROGRAM NAME: HUMAN SERVICES

Fund(s): General Fund (100)

Lead Department: City Manager's Office (CM)

Other Contributing Departments: N/A

Types of Revenues: Grants

Is this Program Internal or External Service Oriented?

☐ Internal

◙ External

Program Description:

The Human Services program enables the City to deliver vital resources by partnering with non-profit human service agencies that offer direct services to eligible residents. This program addresses immediate needs arising from hardships or emergencies through a variety of support services, including legal assistance, domestic violence programs, food and meal services, childcare, healthcare, employment support, case management, and more.

How does this Program benefit the community?

By collaborating with these agencies, the City ensures that residents receive the essential support they need to maintain stability and well-being.

What City goal(s) does this Program support? Describe how.

The Human Services program supports the Build Effective & Accountable Government goal. The Human Services program is designed to use the City's resources to efficiently and effectively provide direct services to SeaTac residents.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

This program supports the Comprehensive Plan goals and policies related to maintaining and enhancing the quality of life for all community members and providing services that address the full spectrum of community needs and values in a manner that is culturally relevant, physically accessible, near adequate transportation, affordable, and immediate.

PROGRAM INVENTORY SHEET

PROGRAM NAME: INDIGENT DEFENSE SERVICES

Fund(s): General Fund (100)

Lead Department: City Manager's Office (CM)

Other Contributing Departments: N/A

Types of Revenues:

Is this Program Internal or External Service Oriented?

☐ Internal

◙ External

Program Description:

The Indigent Defense Services program provides legal representation to individuals who have been charged with a criminal offense and are financially unable to retain private legal counsel.

How does this Program benefit the community?

Indigent Defense Services fulfills the City's constitutional obligation to provide legal representation to defendants who cannot afford private counsel. The program ensures fair treatment under the law regardless of financial means, reduces the risk of wrongful convictions, promotes efficient court proceedings, and supports public trust in the local justice system.

What City goal(s) does this Program support? Describe how.

Build Effective and Accountable Government: Providing constitutionally required indigent defense services demonstrates that the City meets its legal obligations, spends public dollars responsibly by reducing costly procedural errors and appeals, and operates a justice system that is fair and transparent.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

1.1C Serve as a model employer and public agency by providing an example to the larger community through equitable, healthy, and environmentally sound.
By ensuring equal access to legal representation regardless of financial means, the Indigent Defense Services program demonstrates the City's commitment to equity and fairness in its administration of justice — modeling for the broader community that City government holds itself to a standard where all residents are treated with dignity and impartiality under the law.

PROGRAM INVENTORY SHEET

PROGRAM NAME: INTERGOVERNMENTAL RELATIONS

Fund(s): General Fund (100)

Lead Department: City Manager's Office (CM)

Other Contributing Departments: N/A

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

The Intergovernmental Relations Program builds and maintains relationships with legislative leadership, City delegations, and other intergovernmental entities.

How does this Program benefit the community?

This program allows the City's voice and interests to be heard by County, State, and Federal legislators and leads to meaningful policies, laws, and funding.

What City goal(s) does this Program support? Describe how.

Build Effective and Accountable Government by helping to translate City goals and initiatives into effective actions at the municipal, county, state, and Federal level.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Policy 1.1B: Support a culture of dialogue and partnership among community members, agencies, organizations, officials, and City departments.

This program services as the City's primary bridge to external governmental bodies and legislative partners. By actively cultivating relationships with legislators, regional agencies, and other intergovernmental entities, the program ensures the City's voice is represented in broader policy conversations, fosters collaborative problem-solving across jurisdictional boundaries, and models the kind of open dialogue and partnership the City seeks to promote within its own community.

PROGRAM INVENTORY SHEET

PROGRAM NAME: JAIL SERVICES - SOUTH CORRECTIONAL ENTITY (SCORE)

Fund(s): General Fund (100), SCORE Bond Fund (201)

Lead Department: Police (PD)

Other Contributing Departments: N/A

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

The Jail Services Program provides secure and humane housing of inmates. The City is legally obligated to budget our portion of the debt service, however the SCORE Administrative Board adopted a financial policy to fund the debt service with contract revenue collected in the prior year. The City will only make the payment when the contract revenue is not sufficient to cover debt service.

How does this Program benefit the community?

This program provides a safe housing environment for inmates booked and sentenced from Owner Cities and Contract Agencies and provides necessary medical services including dental, prescription drug, and mental health treatment. SCORE also provides access to rehabilitation programs designed to reduce recidivism

What City goal(s) does this Program support? Describe how.

Promote Our Neighborhoods and Increasing Connectivity and Safety by having a safe housing facility that benefits the community by providing local accommodations for those accused of and found guilty of misdemeanor crimes. While the inmate is in custody, they are unable to commit further crimes in the community and are afforded opportunities to address root causes for their behavior.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

GOAL 1.1 As a public entity, serve the good of the SeaTac community
Safe housing for those accused or convicted of misdemeanors benefits the community by preventing further offenses while providing opportunities for addressing underlying issues

PROGRAM INVENTORY SHEET

PROGRAM NAME: LANGUAGE ACCESS

Fund(s): General Fund (100); Street Fund (102); SWM Fund (401); SWE Fund (402)

Lead Department: City Manager's Office (CM)

Other Contributing Departments: Various Departments

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

This program creates processes and procedures to promote and facilitate ease of access to City services and programs for all SeaTac residents, but especially those with limited English.

How does this Program benefit the community?

Language Access creates awareness of City news, events, programs, and services, and ensures that City services are available to all of the residents and business owners within our community.

What City goal(s) does this Program support? Describe how.

Build Effective and Accountable Government by promoting and facilitating access to City events and services increases engagement and fosters collaboration between the City and its residents.

For External Facing Programs, what Comprehensive Plan goal(s) does this Program support and how does it support the goal(s)?

Goal 1.1: As a public entity, serve the good of the SeaTac community.
Policy 1.1A: Actively promote meaningful community engagement and implement an effective public awareness and notification process that encourages community involvement in all Comprehensive Plan, subarea, transportation and park plans, as well as other planning or public projects the City undertakes.
Policy 1.1B: Support a culture of dialogue and partnership among community members, agencies, organizations, officials, and City departments

PROGRAM INVENTORY SHEET

PROGRAM NAME: LEGAL ADVICE

Fund(s): General Fund (100)

Lead Department: Legal (LG)

Other Contributing Departments: N/A

Types of Revenues:

Is this Program Internal or External Service Oriented?

▣ Internal

☐ External

Program Description:

The Legal Department's City Attorney serves as the chief legal officer of the City and provides legal advice to Council, City Manager, and all City Departments to guide all City policies, decisions and operations. The City Attorney represents the City or supervises and direct such representation in all civil and criminal litigation, administrative hearings and all levels of the tribunal. In addition, the Program/Department through the City Attorney oversee risk management and provide legal guidance and risk assessment of all claims and potential claims.

How does this Program benefit the community?

The City Attorney's Office benefit the community by ensuring the City action is lawful, fair and aligned with public interest. Some key benefits are: protecting public resources, promoting fair and accountable government, supporting public safety and ensuring legal compliance, which strengthens public trust.

What City goal(s) does this Program support? Describe how.

The City Attorney's Office advances the City's broader goal of government accountability be ensuring government action is consistent with the law and public interest. The Program also promotes public safety and accountability particularly through the criminal division's prosecutorial services.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

PROGRAM INVENTORY SHEET

PROGRAM NAME: MUNICIPAL COURT SERVICES

Fund(s): General Fund (100)

Lead Department: Municipal Court (MC)

Other Contributing Departments: Police (PD)

Types of Revenues: Fines

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

Provides the City of SeaTac with court services for all misdemeanor and gross misdemeanor cases and civil and traffic infractions.

How does this Program benefit the community?

Provides court services for citizens of SeaTac.

What City goal(s) does this Program support? Describe how.

Increase Connectivity and Safety.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

3.1 Maintain and enhance the quality of life for all community members by providing and supporting effective and accessible human services that are culturally relevant, physically accessible, near adequate public transportation, affordable, and immediate.
3.2 Effectively allocate City general funds for services that address the full spectrum of community needs and values.

PROGRAM INVENTORY SHEET

PROGRAM NAME: NATURAL RESOURCES

Fund(s): General Fund (100)

Lead Department: Parks and Recreation (PR)

Other Contributing Departments: N/A

Types of Revenues: Grants

Is this Program Internal or External Service Oriented?

☐ Internal

◙ External

Program Description:

The Natural Resources Program is responsible for all trees and natural areas inside parks and open spaces; it supports the development and oversight of the city-wide tree canopy and sustainability plans, comprehensive forest management plans and nature based/ storm-water education offerings, in addition to volunteer recruitment, training and scheduling, habitat restoration and trail repair.

How does this Program benefit the community?

This program allows the city to respond to climate and environmental initiatives so residents can enjoy better air quality and a greener city overall. It enhances community engagement through volunteerism, outreach and education and provides specialized care for natural areas and supports native species habitat .

What City goal(s) does this Program support? Describe how.

Expand Green and Public Spaces by maintaining and improving parks and community spaces. This program prioritizes conservation and sustainability, contributing to the health and well being of community.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Strategies: 2.8L-1, 2.8N-1, 2.8N-2, 2.9H-1, 2.9H-2, 3.3E-1, 3.4C-1, 8.3A-2, 9.5E-2

PROGRAM INVENTORY SHEET

PROGRAM NAME: NETWORK INFRASTRUCTURE, SECURITY, AND COMPLIANCE

Fund(s): General Fund (100)

Lead Department: Information Systems (IS)

Other Contributing Departments: N/A

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

▣ Internal

☐ External

Program Description:

Maintaining and managing network hardware infrastructure including firewalls, switches, routers, backup appliances, and wireless access points. Maintaining off-site and cloud infrastructure including disaster recovery, cloud based backups, and Office 365 applications.

How does this Program benefit the community?

This benefits the community by providing a secure, stable, compliant voice and data network for the City and protecting the City's network assets.

What City goal(s) does this Program support? Describe how.

This program supports the City's goal of Build Effective & Accountable Government by providing a reliable, secure technology environment for its staff to use in their daily work.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

N/A

PROGRAM INVENTORY SHEET

PROGRAM NAME: PARK FACILITY RENTALS

Fund(s): General Fund (100)

Lead Department: Parks and Recreation (PR)

Other Contributing Departments: N/A

Types of Revenues: Rental Fees

Is this Program Internal or External Service Oriented?

▣ Internal

▣ External

Program Description:

Through an application/permit process, assist internal and external customers with the rental of facility spaces such as sport fields, shelters, community center rooms, gymnasium and bookings via special use permits.

How does this Program benefit the community?

This program provides access to the City's facilities through a streamlined reservation process, which generates revenue to off-set the maintenance cost for the residents of SeaTac. Also provides internal and external customers a single point of contact to service all their reservation needs.

What City goal(s) does this Program support? Describe how.

Expand Green and Public Spaces by continued maintenance and improvements to park facilities and assets.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Strategies: 8.1E-3, 8.4A-2, 8.4A-3, 8.4B-4, 8.4C-2, 8.7C-1, 11.2A-1, 11.2A-2

PROGRAM INVENTORY SHEET

PROGRAM NAME: PARK MAINTENANCE

Fund(s): General Fund (100)

Lead Department: Parks and Recreation (PR)

Other Contributing Departments: N/A

Types of Revenues: Grants

Is this Program Internal or External Service Oriented?

☐ Internal

◙ External

Program Description:

This program maintains public park grounds, including restrooms, picnic shelters, athletic complexes, playgrounds, paved trails and spraygrounds, to ensure clean, safe and usable green space, park facilities and amenities.

How does this Program benefit the community?

Park Maintenance provides high quality clean, safe and usable public parks, park facilities and amenities, as well as a place for all community to gather, which increases social connectivity. This program provides outdoor spaces for all community to become and/or stay active.

What City goal(s) does this Program support? Describe how.

Expand Green and Public Spaces by maintaining and improving parks and community spaces, so they can be used by all in a safe and equitable way.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Strategies:
8.4B-1, 8.4B-2
8.5C-1, 8.5C-2

PROGRAM INVENTORY SHEET

PROGRAM NAME: PAVEMENT MANAGEMENT

Fund(s): Street Fund (102)

Lead Department: Public Works (PW)

Other Contributing Departments: N/A

Types of Revenues: Parking Tax, State Gas Tax

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

The Pavement Management Program addresses all efforts to preserve the City's street pavement and roadway shoulders. Work under this program includes (but not limited to) pavement resurfacing, repair, replacement, and pavement marking/channelization.

How does this Program benefit the community?

The program provides our community with well maintained driving surfaces and channelization that improve the safety and comfort of the traveling public and those using our rights-of-way.

What City goal(s) does this Program support? Describe how.

Increase Connectivity and Safety by providing well maintained streets and shoulders increases vehicle safety and pedestrian safety. The minimization of potholes, uneven driving surfaces and unstable shoulders makes for a more predictable driving experience thereby reducing unsafe maneuvering associated with encountering such obstacles.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Broadly supports Goal 4.2, specifically 4.2S

PROGRAM INVENTORY SHEET

PROGRAM NAME: PAYROLL ADMINISTRATION

Fund(s): General Fund (100)

Lead Department: Finance (FN)

Other Contributing Departments: N/A

Types of Revenues: Cost Allocation

Is this Program Internal or External Service Oriented?

▣ Internal

☐ External

Program Description:

Payroll is processed semi-monthly. Payroll manages the timekeeping system to ensure it is available for employees to record time accurately. Payroll processes all reports and payments for taxes, retirement, loans, etc.

How does this Program benefit the community?

Processing accurate payroll ensures public funds are spent properly.

What City goal(s) does this Program support? Describe how.

Build Effective and Accountable Government by processing accurate payroll to ensure public funds are spent properly.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

N/A

PROGRAM INVENTORY SHEET

PROGRAM NAME: PERMIT PARKING

Fund(s): General Fund (100)

Lead Department: Police (PD)

Other Contributing Departments: N/A

Types of Revenues: Permit Fees and Parking Fines

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

The Permit Parking Program (PPP) exists in part to ensure residents of high-density parking areas are provided the ability to park within their own neighborhood. Additionally, the program addresses chronic parking issues and violations throughout the City. The service provided by the PPP is an important link in creating a sense of neighborhood for the residents of SeaTac. Importantly, Parking Compliance Officers (PCOs) accomplish this work which frees up police officers to address criminal complaints and other calls that require response from a commissioned law enforcement official.

How does this Program benefit the community?

This program was created as a response to community complaints about long-term parking around the airport. The PPP benefits the community by directly addressing an identified issue brought forward by concerned/affected community members. Addressing the issue benefits the community by freeing up parking for community members, building trust between the community and city government.

What City goal(s) does this Program support? Describe how.

This program supports the City Goal of Promoting our Neighborhoods by reducing the number of vehicles parked in neighborhoods near the airport and reducing the vehicle and foot traffic in these neighborhoods.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

This program supports the City's Comprehensive Plan goals of Community Design, and Economic Vitality by enhancing public safety and encouraging economic growth by providing a safe environment.

PROGRAM INVENTORY SHEET

PROGRAM NAME: POLICE SERVICES CITY SUPPORT

Fund(s): General Fund (100), Restricted Public Safety Fund (104)

Lead Department: Police (PD)

Other Contributing Departments: N/A

Types of Revenues: False Alarm Fees, Prostitution Prevention Fees, Taxes

Is this Program Internal or External Service Oriented?

☐ Internal

◙ External

Program Description:

The City provides support to the Contracted Police Department by funding the following activities; police administration, innovative law, traffic safety, police explorers, false alarm program, training and education, prostitution prevention, and the mailbox program.

How does this Program benefit the community?

The primary function is to directly benefit the community by supplementing the contracted police department with additional public safety tools.

What City goal(s) does this Program support? Describe how.

Build Effective & Accountable Government and Increasing connectivity and safety.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

PROGRAM INVENTORY SHEET

PROGRAM NAME: POLICE SERVICES CONTRACT

Fund(s): General Fund (100), Port ILA Fund (105), Restricted Public Safety Fund (104)

Lead Department: Police (PD)

Other Contributing Departments: N/A

Types of Revenues: Fees, Grants, State and Federal Narcotics Seizure Funds

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

Police services encompasses patrol, detectives, and administration, with a total full-time equivalent (FTE) count of 50 personnel, effective October 1st, 2022. Patrol focuses on emergency calls for service generated primarily by City of SeaTac community members. Patrol provides a high visibility presence, 24hrs a day, with intent to deter crime, build trust in the community, and ensure a safe city to live and work in.

How does this Program benefit the community?

This program's primary function is to directly benefit the community it serves. It does this by responding to calls for service, community engagement, and partnerships with City of SeaTac community members and businesses.

What City goal(s) does this Program support? Describe how.

This program supports the City Goals of Promoting our Neighborhoods and Increasing Connectivity and Safety by providing police services to the City of SeaTac including patrol, detectives, mental health co-response, traffic, and community engagement officers.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

The program supports the City's Comprehensive Plan goals of Transportation, Economic Vitality, and Community Design by utilizing traffic and patrol officers to make our city safe, reducing crime and the fear of crime.

PROGRAM INVENTORY SHEET

PROGRAM NAME: PORT OF SEATTLE CONTRACT SERVICES

Fund(s): General Fund (100)

Lead Department: Municipal Court (MC), City Manager's Office (CM), Police (PD)

Other Contributing Departments: N/A

Types of Revenues: Port of Seattle Court ILA Revenue

Is this Program Internal or External Service Oriented?

☐ Internal

◙ External

Program Description:

SeaTac Municipal Court provides court services for Port of Seattle. Port of Seattle files all of their parking, gross misdemeanor, and misdemeanor cases with the SeaTac Municipal Court through an ILA agreement.

How does this Program benefit the community?

Provides court services for our local airport community

What City goal(s) does this Program support? Describe how.

Increase Connectivity and Safety. This agreement facilitates collaborative efforts, which aims to improve and prioritize safety for travelers and the local community.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

3.1 Maintain and enhance the quality of life for all community members by providing and supporting effective and accessible human services that are culturally relevant, physically accessible, near adequate public transportation, affordable, and immediate.
3.2 Effectively allocate City general funds for services that address the full spectrum of community needs and values.

PROGRAM INVENTORY SHEET

PROGRAM NAME: REAL PROPERTY AND RIGHT OF WAY MANAGEMENT

Fund(s): Street Fund (102)

Lead Department: Public Works (PW)

Other Contributing Departments: N/A

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

▣ Internal

☐ External

Program Description:

Provides real estate related services to multiple departments within the City to protect both the City's interests as well as those of residents, businesses and the development community. Negotiates and manages all lease agreements and supports all real estate transactions conducted by the City.

How does this Program benefit the community?

Ensures that the City's real estate and right-of-way interests are accurate, properly recorded, complies with state and industry regulations, and administered correctly. This program also protects the interests of our residents and businesses by ensuring transparency and accuracy with respect to all real estate transactions. Ensures that the City is effectively and efficiently managing all lease agreements.

What City goal(s) does this Program support? Describe how.

Build Effective and Accountable Government by providing transparency and accountability around all real estate related matters, ensuring that all applicable federal, state and local requirements are met and that those involved in transactions are well informed, fairly treated and adequately compensated. Also ensures the proper oversight and management of leases held by the City.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

N/A

PROGRAM INVENTORY SHEET

PROGRAM NAME: RECORDS MANAGEMENT

Fund(s): General Fund (100)

Lead Department: Legal (LG)

Other Contributing Departments: N/A

Types of Revenues: Public Records Request Fees

Is this Program Internal or External Service Oriented?

▣ Internal

▣ External

Program Description:

Records Management is responsible for processing public records requests submitted by internal and external customers in compliance with the Public Records Act, Chapter 42.56 RCW, and for the efficient and systematic control of the creation, receipt, maintenance, use, and disposition of records.

How does this Program benefit the community?

This program ensures efficiency and transparency in government by preserving records which demonstrate the conduct of government.

What City goal(s) does this Program support? Describe how.

Build Effective & Accountable Government by providing efficient and transparent access to government.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Goal 1.1 As a public entity, serve the good of the community. This program ensures the community has access to the conduct of their government.

PROGRAM INVENTORY SHEET

PROGRAM NAME: REGULATION MANAGEMENT

Fund(s): General Fund (100)

Lead Department: Community and Economic Development (CD)

Other Contributing Departments: N/A

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

The Regulation Management Program focuses on amendments to the SeaTac Municipal Code in response to changing needs and circumstances and to implement the Comprehensive Plan. This program also allows staff to further refine the approach used by CED's Code Compliance program and Development Review & Inspection program.

How does this Program benefit the community?

The Municipal Code is one of the methods used by the City Council to implement the Comprehensive Plan to achieve the community's goals and vision. As the community grows and new concerns are identified, or new federal and state legislation is adopted, the Municipal Code should be updated to better implement the Comprehensive Plan.

What City goal(s) does this Program support? Describe how.

By ensuring that the City's adopted regulations meet the Comprehensive Plan and State laws, the Regulation Program supports the following City goals: Promote our Neighborhoods, Build Effective and Accountable Government, Create & Preserve Housing, Increase Connectivity & Safety.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

The Regulation Management Program supports all Comprehensive Plan Goals that can be implemented through the use of regulations. These Comprehensive Plan Goals include those goals related to housing, community design, environmental protection, business, community design, and public facilities.

5.6C-1
6.3C-2
6.3C-3

PROGRAM INVENTORY SHEET

PROGRAM NAME: RIGHT OF WAY MAINTENANCE

Fund(s): Street Fund (102)

Lead Department: Public Works (PW)

Other Contributing Departments: N/A

Types of Revenues: Parking Tax, State Gas Tax

Is this Program Internal or External Service Oriented?

☐ Internal

◙ External

Program Description:

This program includes maintenance and operation of sidewalks, curb and gutter, landscaping, retaining walls, and signage within the rights-of-way; graffiti removal and litter pickup is also a program element.

How does this Program benefit the community?

Provides a safe, aesthetically pleasing and functional pedestrian and vehicular experience within the rights-of-way.

What City goal(s) does this Program support? Describe how.

Increase Connectivity and Safety & Promote Our Neighborhoods by providing a safe and enjoyable experience for all those using our rights-of-way. Builds community value by providing well maintained infrastructure that supports neighborhood and business activities and growth.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Broadly supports all of Goals 4.1,4.2 & 4.3

PROGRAM INVENTORY SHEET

PROGRAM NAME: RISK MANAGEMENT

Fund(s): General Fund (100)

Lead Department: Legal (LG)

Other Contributing Departments: Human Resources (HR)

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

▣ Internal

▣ External

Program Description:

Risk Management provides legal advice to the City Council, City Manager, departments, and committees of the city regarding all government matters. The civil division is responsible for managing and mitigating risk for the City. This includes insurance procurement, claims processing, loss recovery, litigation, and conducting a city-wide assessment on all buildings, parks, and facilities within the City.

How does this Program benefit the community?

Providing competent legal advice and maintaining appropriate insurance coverage levels mitigates risk to City government while also providing for a safer environment for members of the community and members of city government.

What City goal(s) does this Program support? Describe how.

Build Effective & Accountable Government by providing proper legal advice limiting the City's exposure to legal liability. Also, ensuring the City has an appropriate amount of insurance coverage minimizes the fiscal impacts of a natural disaster, cyberattacks, or any other type of incident.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Goal 1.1 As a public entity, serve the good of the community. Rendering competent legal advice, processing claims, recovering losses to the City provides a safer community which increases community trust.

PROGRAM INVENTORY SHEET

PROGRAM NAME: SENIOR ACTIVITIES

Fund(s): General Fund (100)

Lead Department: Parks and Recreation (PR)

Other Contributing Departments: N/A

Types of Revenues: Activity Fees, Grants, and Contributions/Donations

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

The Senior Activities program provides congregate lunch and social offerings, fitness, wellness and cultural arts classes, drop-in activities, trips and access to resources for free or at a affordable cost.

How does this Program benefit the community?

This program supports well-being through nutritional support and socialization, opportunities to keep the brain young by learning new games and hobbies, and volunteer opportunities that benefit the program and community. This program also provides seniors with community resources and referrals (Human Services).

What City goal(s) does this Program support? Describe how.

Increase Connectivity and Safety by encouraging seniors to connect with others on a regular basis, through engagement with a variety of recreational opportunities. Seniors get to know others in their community through the Senior Center.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

1.1 B-3 1.1 C-3
3.1 B-1 6.6 D-8
6.10 C-4 8.4 B-3
8.4 B-4 8.4 D-1
8.7 A-1

PROGRAM INVENTORY SHEET

PROGRAM NAME: SNOW AND ICE RESPONSE

Fund(s): Street Fund (102)

Lead Department: Public Works (PW)

Other Contributing Departments: N/A

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

☐ Internal

◙ External

Program Description:

Snow and Ice Response mitigates the impacts of snow and ice events on the transportation network to ensure emergency response vehicles and those that must travel are able to navigate streets as safely as possible.

How does this Program benefit the community?

Ensures that first responders can effectively respond to community needs during snow and ice events and restores that functionality and safety of streets to the general public as quickly as possible.

What City goal(s) does this Program support? Describe how.

Increase Connectivity and Safety by mitigating snow and ice impacts to the street network by providing plowing, the application of anti-icing agents and sand in an effort to maximize vehicular safety for those that must travel.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Broadly support Goal 4.3

PROGRAM INVENTORY SHEET

PROGRAM NAME: SOLID WASTE SERVICES

Fund(s): Solid Waste and Environmental Services Fund (402)

Lead Department: Public Works (PW)

Other Contributing Departments: N/A

Types of Revenues: Solid Waste Utility Fee

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

Administers the City's Solid Waste Services Contract, provides planning and implementation of citywide recycling events, provides education and outreach around recycling and composting for businesses and multifamily developments, oversees hazardous material management within City facilities and administers the adopt a street program.

How does this Program benefit the community?

Ensures that the community is well served by the contracted waste hauler and works to be sure the hauler is held accountable to the terms of the contract. Improves recycling and composting rates within the City through education and outreach. Provides recycling events for residents to properly dispose of unwanted materials and implements programs to reduce/eliminate litter in the community.

What City goal(s) does this Program support? Describe how.

Promote our Neighborhoods & Build Effective and Accountable Government by providing proper disposal of solid waste and recyclables within the community creating a clean and healthy environment while ensuring that solid waste and recycling services are delivered reliably and at a reasonable cost.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Supports Goals 6.6E and 9.5G

PROGRAM INVENTORY SHEET

PROGRAM NAME: SPECIAL EVENTS AND CULTURAL ARTS

Fund(s): General Fund (100)

Lead Department: Parks and Recreation (PR)

Other Contributing Departments:

Types of Revenues: Activity Fees, Grants

Is this Program Internal or External Service Oriented?
☐ Internal
▣ External

Program Description:
Special Events & Cultural Arts provides a number of free community wide events, art exhibitions and free / affordable fee based cultural arts offerings.

How does this Program benefit the community?
Brings people of all backgrounds together for a common celebration and provides place-making for social engagement. Encourages community members to develop and sh

What City goal(s) does this Program support? Describe how.
Increase Connectivity and Safety and Promote Our Neighborhoods by providing community events and offerings, creating greater awareness of the various cultures within SeaTac, through celebrations and activities.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Strategies that Special Events can support are: 3.1B-1,6.10C-4, 8.4C-3,8.4C-4,8.7B-1, 8.7E -2
PROS Plan Goal 1: Provide diverse, active and passive recreational opportunities through a parks, open spaces, interlinking trails, programs, events and c centers system. The Arts and Culture Master Plan has identified a need to increase access to cultural and creative activities and recommends the City create opportunities grounded in arts and culture as a way to bring various backgrounds and ages together.

PROGRAM INVENTORY SHEET

PROGRAM NAME: STREET LIGHTING

Fund(s): Street Fund (102)

Lead Department: Public Works (PW)

Other Contributing Departments: N/A

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

☐ Internal

◙ External

Program Description:

Manages the operation and maintenance of City owned street and pedestrian lighting infrastructure within the rights of way. This program also administers requests and services related to utility owned street and pedestrian lights in the right-of-way.

How does this Program benefit the community?

Provides for a higher level of service, reduces costs to the city, provides for one point of contact for street light issues and supports the city goal of having uniformity with respect to both street and pedestrian lighting.

What City goal(s) does this Program support? Describe how.

Increase Connectivity and Safety by improving maintenance and operation of street and pedestrian lighting and allows for the assumption of street lighting infrastruture from utilities currently operating within our ROW. Increase lighting and level of service increases safety and promotes use of our right-of-way by residents.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Broadly supports Goals 4.1, 4.2, 4.3 & 4.4.

PROGRAM INVENTORY SHEET

PROGRAM NAME: SURFACE WATER COMPLIANCE

Fund(s): Surface Water Management Fund (401)

Lead Department: Public Works (PW)

Other Contributing Departments: N/A

Types of Revenues: Surface Water Utility Fees, Grants

Is this Program Internal or External Service Oriented?

☐ Internal

◙ External

Program Description:

Support of activities needed to ensure the City remains in compliance with it's National Pollutant Discharge and Elimination System permit which allows for stormwater discharge to waters of the State. Elements include private and public stormwater inspections, education and outreach, enforcement, stormwater utility administration, support of see-click-fix and illicit discharge detection and elimination.

How does this Program benefit the community?

Protects local streams, lakes and wetlands as well as the Puget Sound, from urban pollution by working to ensure only clean stormwater is discharged from the stormwater system.

What City goal(s) does this Program support? Describe how.

Expand Green and Public Spaces & Increase Connectivity and Safety by allowing for proper drainage of the city's rights-of-way thereby protecting the traveling public and public and private property. Protects the streams, wetlands and lakes within the city for future generations.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Broadly supports Goals 9.1, 9.2 & 9.3. Specifically 9.1B, 9.1C, 9.2A, 9.3C, 9.3B

PROGRAM INVENTORY SHEET

PROGRAM NAME: SURFACE WATER MAINTENANCE

Fund(s): Surface Water Management Fund (401)

Lead Department: Public Works (PW)

Other Contributing Departments: N/A

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

▣ Internal

▣ External

Program Description:

Maintains and operates the stormwater conveyance and water quality systems throughout the city's rights-of-way.

How does this Program benefit the community?

A well designed Surface Water Management (SWM) maintenance program protects both public and private infrastructure by ensuring that stormwater systems function as intended. Regular inspection and upkeep of ditches, culverts, pipes, detention/retention facilities, and water quality structures keep these systems free of blockages and operating at full capacity. This reduces the risk of erosion, structural damage, and localized flooding that can threaten buildings, utilities, and roadways.

What City goal(s) does this Program support? Describe how.

Increase Connectivity and Safety

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Supports Goal 9.1, specifically 9.1B

PROGRAM INVENTORY SHEET

PROGRAM NAME: SURFACE WATER MANAGEMENT

Fund(s): Surface Water Management Fund (401)

Lead Department: Public Works (PW)

Other Contributing Departments: N/A

Types of Revenues: Surface Water Utility Fees, Grants

Is this Program Internal or External Service Oriented?

☐ Internal

◙ External

Program Description:

Maintains and operates the stormwater conveyance and water quality systems throughout the city's rights-of-way. Also manages the City's stream corridors and natural water bodies to ensure the functionality and health of the systems.

How does this Program benefit the community?

Provides protection for both public and private infrastructure from stormwater related damage, prevents flooding of our transportation network and helps to minimize impacts to our natural riparian systems.

What City goal(s) does this Program support? Describe how.

Increase Connectivity and Safety

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Supports Goal 9.1, specifically 9.1B

PROGRAM INVENTORY SHEET

PROGRAM NAME: TECHNOLOGY PROJECT MANAGEMENT

Fund(s): General Fund (100)

Lead Department: Information Systems (IS)

Other Contributing Departments: N/A

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

▣ Internal

☐ External

Program Description:

This program provides project management for all projects related to the City's Information Systems platforms.

How does this Program benefit the community?

This program benefits the community by enhancing the ability of Information Systems to efficiently enhance and improve the services it provides to its customers.

What City goal(s) does this Program support? Describe how.

This program supports the City's goal of Build Effective & Accountable Government by providing tools and systems to help other departments achieve their goals.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

N/A

PROGRAM INVENTORY SHEET

PROGRAM NAME: TOURISM AND TRAVEL

Fund(s): Hotel/Motel Tax Fund (107)

Lead Department: Community and Economic Development (CD)

Other Contributing Departments: N/A

Types of Revenues: Hotel Motel Lodging Tax, Grants

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

The Tourism and Travel program works to promote tourism and travel in SeaTac, through the use of lodging tax monies to market the City and create traveler amenities and programs. The SeaTac Tourism Destination Development Plan (TDDP) guides the activities and initiatives for developing SeaTac as a destination and improving the visitor experience. Program staff supports the Hotel Motel Advisory Committee members in the solicitation of lodging tax funding applications, review, and funding recommendations. Staff also administers tourism related implementation strategies and programs.

How does this Program benefit the community?

This program is intended to help support the SeaTac business community grow and develop by promoting tourism and travel to SeaTac. The program focuses on growing visitation to SeaTac, visitor spending at SeaTac businesses, and creating the number and quality of amenities for SeaTac travelers and residents.

What City goal(s) does this Program support? Describe how.

This program supports the following goals: Promote our Neighborhoods, Expand Green & Public Spaces, and Build Effective & Accountable Government. The program funds small business growth, which supports neighborhoods. Program funds support the creation of improved public spaces. The program largely focuses on partnerships with existing businesses and organizations, to improve overall effectiveness.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

This program supports the Comprehensive Plan goals and policies related to the SeaTac travel and tourist experience. These goals and policies include actions to attract overnight visitors, promote programming, and create physical amenities that enhance the city. The SeaTac Tourism Destination Development Plan guides the implementations of the goals andstrategies outlined in the comprehensive plan.

PROGRAM INVENTORY SHEET

PROGRAM NAME: TRANSFERS - INTERFUND

Fund(s): Various

Lead Department: Finance (FN)

Other Contributing Departments: N/A

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

▣ Internal

☐ External

Program Description:

Occasionally a transfer of resources is require between funds to make specific purchases. Interfund Transfers are not operating expenses of the transferring Fund, nor are they operating revenue of the recipient Fund, and therefore need to be tracked as a separate program. The expenditure of the resources will be tracked in the program making the purchase.

How does this Program benefit the community?

There is no benefit to the community. This program is strictly for budgetary and reporting purposes.

What City goal(s) does this Program support? Describe how.

Build effective and accountable government - ensuring resources are accounted for properly.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

PROGRAM INVENTORY SHEET

PROGRAM NAME: TRANSPORTATION NETWORK MANAGEMENT

Fund(s): Street Fund (102)

Lead Department: Public Works (PW)

Other Contributing Departments: N/A

Types of Revenues: Parking Tax, State Gas Tax, Grants

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

Ensures the safe, effective, and efficient operation of the City's transportation network through the operation, maintenance and upgrading of the traffic signal and management systems.

How does this Program benefit the community?

A transportation network management program helps ensure an efficient and reliable transportation system by coordinating maintenance, traffic operations, and infrastructure improvements. Program reduces commute and trip times for residents and businesses. nhance safety by minimizing conflicts and reducing crash risks. In addition, smoother traffic operations reduce idling, which lowers emissions and improve local air quality. Program supports economic vitality, public safety, and environmental sustainability.

What City goal(s) does this Program support? Describe how.

Increase Connectivity and Safety by ensuring the smooth flow of traffic throughout the City, reduces traffic accidents and minimizes pollution from idling vehicles.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Broadly supports Goal 4.2, directly supports Goals 4.2O, 4.2T,9.5A

PROGRAM INVENTORY SHEET

PROGRAM NAME: TREASURY MANAGEMENT

Fund(s): General Fund (100)

Lead Department: Finance (FN)

Other Contributing Departments: N/A

Types of Revenues: Investment Interest, Sales Tax, Property Tax

Is this Program Internal or External Service Oriented?

▣ Internal

☐ External

Program Description:

The Treasury Operations monitors payments and creates reports for monitoring and auditing payments. Accounts Receivable (AR) creates invoices and Cash Handling receives all payments ensuring payments are accurately applied to customer accounts or Budgeting, Accounting and Reporting Standards (BARS) numbers. This program provides support to all City departments who issue invoices or receive revenue through other means and is responsible for the collection process and investment of idle cash.

How does this Program benefit the community?

Treasury Management ensures the city is collecting money owed to it.

What City goal(s) does this Program support? Describe how.

Build Effective and Accountable Government by ensuring the city is collecting money owed to it and applying it appropriately in support of all other Finance Department programs.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

N/A

PROGRAM INVENTORY SHEET

PROGRAM NAME: WATERSHED MANAGEMENT

Fund(s): Street (102); Des Moines Creek ILA (103); Surface Water Management (401)

Lead Department: Public Works (PW)

Other Contributing Departments: N/A

Types of Revenues: Surface Water Utility Fees, Grants

Is this Program Internal or External Service Oriented?

▣ Internal

▣ External

Program Description:

Identifies priority watersheds within the city and focuses on measures that can be taken to improve conditions within these watersheds to benefit both the environment and residents.

How does this Program benefit the community?

A watershed management program improves the health and wellbeing of the community by protecting the natural environment that supports clean water, healthy streams, and resilient ecosystems. Through monitoring, planning, and management of land use and water resources, the program identifies potential impacts from development and implements appropriate measures to ensure growth can occur without degrading environmental health.

What City goal(s) does this Program support? Describe how.

Expand Green and Public Space by protecting the green space, riparian habitat, and water bodies that exists within the City to ensure they remain viable for residents today and into the future.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

Directly Supports Goals 9.1B,9.1C, 9.2A, 9.3A, 9.6, 9.7

PROGRAM INVENTORY SHEET

PROGRAM NAME: WORKFORCE MANAGEMENT

Fund(s): General Fund (100)

Lead Department: Human Resourses (HR)

Other Contributing Departments: N/A

Types of Revenues: N/A

Is this Program Internal or External Service Oriented?

▣ Internal

☐ External

Program Description:

Workforce management includes recruitment and on-boarding of new employees, class and comp, performance management, learning and development, labor relations, policy compliance, leave management, and investigations.

How does this Program benefit the community?

A highly qualified knowledgeable workforce provides quality services to the community.

What City goal(s) does this Program support? Describe how.

Build Effectiveness & Accountable Government by recruiting, developing, and retaining a qualified and efficient workforce.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

N/A

PROGRAM INVENTORY SHEET

PROGRAM NAME: YOUTH AND TEENS

Fund(s): General Fund (100)

Lead Department: Parks and Recreation (PR)

Other Contributing Departments: N/A

Types of Revenues: Activity Fees, Grants, Scholarships

Is this Program Internal or External Service Oriented?

☐ Internal

▣ External

Program Description:

Youth and Teen Programs provide high quality recreational opportunities at an affordable price to the community. These programs include, before and after school programs, no-school day camps, winter break and spring break camps, and summer camp for grades K-5. Also provided are free drop-in programs for our middle and high school community during the school year and a fee based summer camp for grades 6-8. Collaboration with outside organizations provide specialty camps for youth & teens.

How does this Program benefit the community?

This program provides needed childcare for residents and non-residents, through clubs and activities, as well as a free, safe space for teens after school. Provides meals/snack for youth and teens and supports social and emotional growth, and scholarship opportunities for low-income SeaTac residents.

What City goal(s) does this Program support? Describe how.

Increase Connectivity & Safety by providing free and affordable programs and spaces for youth and teens with high quality activities supports connectivity between participants, a safe space for teens, and a safe and enriching place for youth.

For External Facing Programs, what Comprehensive Plan implementation strategy, policy, or goal(s) does this Program support? Describe how.

1.1 B-3, 1.1 C-2, 3.1B-1, 6.6D-4, 6.6D-8, 6.10C-4, 8.4B-4, 8.4C-2, 8.7A-5, 8.7B-1, 8.7E -3

Youth and Teen Programs maintain a partnership with the HPS, utilizing Bow Lake Elementary as a key recreation site and collaborating with Chinook Middle School and Tyee High School. Have an ILA w/ HPS. We partner with the YMCA for annual programming. To ensure equitable access, a scholarship program is available for SeaTac residents.