

Direct Services Prioritization List

| Department | Division | Service Description | Service Score | FTE | Employee Related Costs | O&M | Service Cost | One time Cost | Ongoing Cost | ATF revenue | Other revenues | Total Revenue | Net Ongoing Cost/(Surplus) | total quartile costs |
|--------------------------|--------------------------------|---|---------------|--------|------------------------|---------|--------------|---------------|--------------|-------------|----------------|---------------|----------------------------|----------------------|
| Quartile 1 | | | | | | | | | | | | | | |
| Public Safety/Finance | OEM/Risk Management | Community Emergency and Disaster Preparedness | 65.7 | 0.910 | 66,284 | 35,009 | 101,293 | | 101,293 | 4,438 | | 4,438 | 96,855 | \$ 23,171,045 |
| Fire/Finance | Fire Supt/Ops/Risk Mgmt/Safety | Hazardous Materials Prevention and Response | 65.2 | 0.797 | 115,721 | 96,396 | 212,117 | | 212,117 | 16,515 | 29,899 | 46,414 | 165,703 | |
| PWNR | Parks | Development Review | 57.4 | 0.165 | 15,247 | 1,554 | 16,801 | | 16,801 | | 15,000 | 15,000 | 1,801 | |
| Police | Communications | Communications Center Emergency Calls for Service | 55.6 | 8.240 | 583,068 | 13,760 | 596,828 | | 596,828 | | 30,000 | 30,000 | 566,828 | |
| Police | Office Public Safety | Department Leadership and Supervision | 53.6 | 3.450 | 427,939 | 55,694 | 483,633 | | 483,633 | | | 0 | 483,633 | |
| PWNR | Parks | Fully Landscaped Arterials and Secondary Greenways | 52.3 | 2.420 | 228,404 | 55,927 | 284,331 | | 284,331 | 4,382 | 133,620 | 138,002 | 146,329 | |
| Fire | Fire Suppression | Fire Response and Suppression | 51.8 | 2.840 | 274,866 | 572,469 | 847,335 | | 847,335 | | | 0 | 847,335 | |
| Econ. Dev. | Planning | Code Amendments | 49.5 | 0.488 | 48,493 | 4,235 | 52,728 | | 52,728 | | | 0 | 52,728 | |
| Police | Special Operations | School Resource Officer Unit-Intervention and Prevention | 48.5 | 2.133 | 226,186 | 18,202 | 244,388 | | 244,388 | | 114,232 | 114,232 | 130,156 | |
| Econ. Dev. | Planning | Comprehensive Planning | 48.1 | 0.863 | 80,315 | 10,009 | 90,324 | | 90,324 | 18,986 | 65,000 | 83,986 | 6,338 | |
| PWNR | Parks | Right-of-Way Contracted Services | 47.7 | 0.126 | 12,749 | 111,835 | 124,584 | | 124,584 | 1,920 | | 1,920 | 122,664 | |
| PWNR | Parks | Native Primary Greenways, District Parks, and Dryland Areas | 47.7 | 2.775 | 233,143 | 65,720 | 298,863 | | 298,863 | 4,605 | | 4,605 | 294,258 | |
| Fire | Wildland | Wildland Fire Response | 47.3 | 0.000 | 8,280 | 1,325 | 9,605 | | 9,605 | | | 0 | 9,605 | |
| Police | Detectives | Special Enforcement Unit | 47.1 | 5.000 | 514,723 | 130,421 | 645,144 | | 645,144 | | | 0 | 645,144 | |
| Econ. Dev./Finance | ED Director/Fin Director | Urban Renewal | 46.9 | 0.170 | 25,898 | 1,973 | 27,871 | | 27,871 | 7,817 | | 7,817 | 20,054 | |
| Econ. Dev. | Building Inspection | Plan Reviews | 46.2 | 1.880 | 157,478 | 17,729 | 175,207 | | 175,207 | | 155,941 | 155,941 | 19,266 | |
| Police | Patrol | Patrol Routine Calls for Service | 45.9 | 31.050 | 2,997,666 | 259,472 | 3,257,138 | | 3,257,138 | | | 0 | 3,257,138 | |
| Police | Patrol | Patrol Emergency Calls for Service | 45.7 | 23.750 | 2,203,799 | 189,972 | 2,393,771 | | 2,393,771 | | 51,400 | 51,400 | 2,342,371 | |
| Econ. Dev./Finance | ED Dir/Fin Dir | Redevelopment and Special Projects | 44.8 | 0.120 | 18,394 | 1,284 | 19,678 | | 19,678 | 5,920 | | 5,920 | 13,758 | |
| Fire | Fire Suppression | Fire Emergency Alarm Response | 44.4 | 5.680 | 549,733 | 5,972 | 555,705 | | 555,705 | | | 0 | 555,705 | |
| PWNR | Parks | Union Reservoir Maintenance | 44.3 | 0.460 | 53,407 | 40,167 | 93,574 | | 93,574 | | 43,000 | 43,000 | 50,574 | |
| Police | Detectives | Persons Crimes | 44.1 | 9.240 | 895,912 | 67,847 | 963,759 | | 963,759 | | | 0 | 963,759 | |
| Police | Detectives | Property Crimes | 44.1 | 9.240 | 895,912 | 67,847 | 963,759 | | 963,759 | | | 0 | 963,759 | |
| PWNR | Parks | Parks Development Capital Project Management | 44.1 | 0.800 | 80,950 | 8,314 | 89,264 | | 89,264 | | | 0 | 89,264 | |
| Police | Special Operations | School Resource Officer Unit-Safety and Enforcement | 43.7 | 3.033 | 322,240 | 22,370 | 344,610 | | 344,610 | | | 0 | 344,610 | |
| PWNR | Parks | Parks Maintenance Tree Care and Landscaping | 43.2 | 2.513 | 195,994 | 103,626 | 299,620 | | 299,620 | 8,836 | 100,000 | 108,836 | 190,784 | |
| Police | Patrol | Jail, Court Officer, and Sex Offender Registration | 43.1 | 0.850 | 86,199 | 1,806 | 88,005 | | 88,005 | | 12,000 | 12,000 | 76,005 | |
| Police | Patrol | Proactive Patrol | 42.7 | 23.250 | 2,174,741 | 189,830 | 2,364,571 | | 2,364,571 | | | 0 | 2,364,571 | |
| PWNR | Parks | Graffiti Eradication and Removal | 42.4 | 0.789 | 61,146 | 23,230 | 84,376 | | 84,376 | 1,546 | | 1,546 | 82,830 | |
| PWNR | Parks | Community Special Events | 42.3 | 0.399 | 48,392 | 14,877 | 63,269 | | 63,269 | 5,187 | | 5,187 | 58,082 | |
| Comm Services | Code Enforcement | Dangerous Buildings and Building Codes Enforcement | 42.0 | 0.230 | 16,297 | 11,748 | 28,045 | | 28,045 | | | 0 | 28,045 | |
| Comm Services | Code Enforcement | Health and Safety Codes Enforcement | 41.4 | 0.900 | 102,321 | 25,271 | 127,592 | 20,137 | 107,455 | | 12,000 | 12,000 | 95,455 | |
| Fire | Fire Suppression | EMS Response | 41.2 | 50.900 | 4,979,605 | 58,500 | 5,038,105 | | 5,038,105 | | | 0 | 5,038,105 | |
| Econ. Dev. | Economic Vitality | Business Start Up Grant | 41.1 | 0.475 | 54,105 | 34,794 | 88,899 | | 88,899 | | | 0 | 88,899 | |
| Comm Services | Comm/Neigh Relations | Conflict Resolution Facilitation Community Involvement | 40.7 | 0.260 | 23,471 | 1,176 | 24,647 | | 24,647 | | | 0 | 24,647 | |
| PWNR | Parks | Development, Inspection, Locates, CIP Construction | 40.2 | 0.120 | 10,514 | 6,129 | 16,643 | | 16,643 | 256 | | 256 | 16,387 | |
| Police | Special Operations | Animal Control-Safety and Enforcement | 40.1 | 4.028 | 277,641 | 11,152 | 288,793 | | 288,793 | | | 0 | 288,793 | |
| Fire | Fire Prevention Services | Prevention, New Construction | 40.0 | 0.650 | 67,156 | 1,710 | 68,866 | | 68,866 | | 60,000 | 60,000 | 8,866 | |
| Comm Services | Comm/Neigh Relations | Neighborhood Group Leaders Association | 39.9 | 0.410 | 38,710 | 7,163 | 45,873 | 6,728 | 39,145 | | | 0 | 39,145 | |
| City Attorney/Muni Court | City Attorney/Muni Court | Prosecute Liquor Licensing / Liquor Authority | 39.8 | 0.081 | 9,591 | 323 | 9,914 | | 9,914 | 1,872 | 2,701 | 4,573 | 5,341 | |
| PWNR | Parks | Union Reservoir Park Patrol | 39.7 | 0.450 | 41,458 | 31,981 | 73,439 | | 73,439 | | 43,000 | 43,000 | 30,439 | |
| Police | Communications | Communications Center Non-emergency Calls for Service | 39.4 | 10.580 | 743,726 | 17,921 | 761,647 | | 761,647 | | | 0 | 761,647 | |
| Econ. Dev. | Planning | Council and Board Support | 39.2 | 0.875 | 76,057 | 10,015 | 86,072 | | 86,072 | | | 0 | 86,072 | |
| PWNR | Parks | Right-of-Way Irrigation and Central Control | 39.2 | 1.356 | 111,557 | 31,505 | 143,062 | | 143,062 | 2,205 | 100,000 | 102,205 | 40,857 | |
| Comm Services | Comm/Neigh Relations | Neighborhood Revitalization | 38.5 | 0.470 | 57,824 | 1,866 | 59,690 | 20,185 | 39,505 | | | 0 | 39,505 | |
| Police | Office Public Safety | Crime Prevention Services | 38.1 | 0.200 | 16,664 | 15,154 | 31,818 | | 31,818 | | | 0 | 31,818 | |
| Police | Office Public Safety | Police Volunteer Services | 38.1 | 0.200 | 17,673 | 28,375 | 46,048 | | 46,048 | | | 0 | 46,048 | |
| Econ. Dev. | Director | Department Leadership and Supervision | 38.1 | 1.700 | 164,243 | 19,412 | 183,655 | | 183,655 | 42,073 | 33,901 | 75,974 | 107,681 | |
| Comm Services | Code Enforcement | Substandard Housing Enforcement | 38.0 | 0.180 | 12,970 | 1,507 | 14,477 | | 14,477 | | | 0 | 14,477 | |
| PWNR | Parks | Parks Maintenance Turf Care | 37.8 | 1.117 | 87,299 | 67,581 | 154,880 | | 154,880 | 4,309 | 34,775 | 39,084 | 115,796 | |
| PWNR | Parks | Maintenance/Repair of Sports Facilities and Playgrounds | 36.6 | 1.803 | 164,451 | 62,486 | 226,937 | | 226,937 | 6,314 | | 6,314 | 220,623 | |
| Police | Special Operations | Traffic Unit - Reactive Services | 36.3 | 3.869 | 315,015 | 21,648 | 336,663 | | 336,663 | | 106,400 | 106,400 | 230,263 | |
| PWNR | Parks | Parks Maintenance Mowing | 36.2 | 1.693 | 143,194 | 50,680 | 193,874 | | 193,874 | 5,394 | 34,776 | 40,170 | 153,704 | |
| Police | Special Operations | Traffic Unit - Proactive Services | 36.0 | 3.309 | 300,078 | 21,515 | 321,593 | | 321,593 | | | 0 | 321,593 | |
| PWNR | Parks | Parks Resources Park Patrol | 35.9 | 1.117 | 77,569 | 1,722 | 79,291 | | 79,291 | | | 0 | 79,291 | |
| PWNR | Parks | Parks Maintenance Irrigation | 35.6 | 2.488 | 179,807 | 97,772 | 277,579 | | 277,579 | 7,723 | 100,000 | 107,723 | 169,856 | |
| Fire | Rescue/USAR | Rescue and Urban Search and Rescue Team | 35.5 | 0.000 | 26,469 | 3,800 | 30,269 | | 30,269 | | | 0 | 30,269 | |
| PWNR | Parks | Mosquito Control | 35.5 | 0.000 | - | 95,516 | 95,516 | | 95,516 | | | 0 | 95,516 | |

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|--------------------------|-----------------------------|--|---------------|--------|------------------------|---------|--------------|---------------|--------------|-------------|----------------|---------------|-----------------------------|----------------------|
| Quartile 2 | | | | | | | | | | | | | | \$ 5,718,632 |
| Police | Special Operations | SWAT Team - Bomb Squad | 35.4 | 0.055 | 15,869 | 9,742 | 25,611 | | 25,611 | | | 0 | 25,611 | |
| Police | Special Operations | SWAT Team | 35.4 | 0.055 | 52,498 | 103,466 | 155,964 | | 155,964 | | | 0 | 155,964 | |
| Fire | EMS | Emergency Medical Services | 35.2 | 1.200 | 173,843 | 56,802 | 230,645 | | 230,645 | | | 0 | 230,645 | |
| PWNR | Parks | Forestry Tree Planting | 35.2 | 0.258 | 35,027 | 50,738 | 85,765 | | 85,765 | | 23,000 | 23,000 | 62,765 | |
| Police | Special Operations | Traffic Unit - Coactive Services | 34.7 | 1.988 | 179,544 | 21,003 | 200,547 | | 200,547 | | | 0 | 200,547 | |
| PWNR | Parks | Wildlife Management | 34.5 | 0.465 | 32,516 | 52,378 | 84,894 | | 84,894 | | | 0 | 84,894 | |
| Comm Services | Comm/Neigh Relations | Conflict Resolution Facilitation | 34.4 | 0.820 | 54,620 | 5,168 | 59,788 | | 59,788 | | | 0 | 59,788 | |
| Police | Patrol | K-9 Program | 34.4 | 1.000 | 118,410 | 2,128 | 120,538 | | 120,538 | | | 0 | 120,538 | |
| PWNR | Parks | Supervision of non-General Fund Divisions | 34.3 | 0.150 | 17,665 | 1,187 | 18,852 | | 18,852 | 6,042 | | 6,042 | 12,810 | |
| PWNR | Parks | Municipal Grounds - Landscape Maintenance | 34.2 | 0.775 | 54,918 | 6,421 | 61,339 | | 61,339 | 5,344 | 11,750 | 17,094 | 44,245 | |
| Police | Operations Support | Property / Evidence | 33.7 | 2.700 | 213,911 | 31,739 | 245,650 | | 245,650 | | | 0 | 245,650 | |
| PWNR | Parks | Forestry Tree Care | 33.7 | 0.991 | 85,865 | 39,460 | 125,325 | | 125,325 | | | 0 | 125,325 | |
| PWNR | Parks | Forestry Contracted Maintenance | 33.7 | 0.268 | 22,523 | 137,474 | 159,997 | | 159,997 | | | 0 | 159,997 | |
| Police | Records | Crime Analysis | 33.7 | 1.250 | 101,852 | 2,235 | 104,087 | | 104,087 | | | 0 | 104,087 | |
| Finance | Administration | LDDA Financial Support | 33.6 | 0.050 | 8,648 | 276 | 8,924 | | 8,924 | 5,511 | | 5,511 | 3,413 | |
| Police | Detectives | Victim Services | 33.5 | 0.020 | 2,490 | 579 | 3,069 | | 3,069 | | | 0 | 3,069 | |
| Econ. Dev. | Director | Incentive Program Administration | 33.1 | 0.050 | 7,458 | 681 | 8,139 | | 8,139 | 1,865 | | 1,865 | 6,274 | |
| Police | Records | Records Management | 32.7 | 10.250 | 590,389 | 38,161 | 628,550 | | 628,550 | | 42,000 | 42,000 | 586,550 | |
| Police | Office Public Safety | Police & Fire Systems/Planning/Policy Analyst | 32.6 | 0.500 | 45,839 | 870 | 46,709 | | 46,709 | | | 0 | 46,709 | |
| City Clerk/Comm Services | City Clerk/Code Enforcement | Liquor Licensing and Inspections | 32.5 | 0.672 | 58,783 | 7,059 | 65,842 | | 65,842 | 25,037 | 33,000 | 58,037 | 7,805 | |
| PWNR | Parks | Parks Resource Management Education | 32.4 | 0.218 | 14,915 | 586 | 15,501 | | 15,501 | | | 0 | 15,501 | |
| Comm Services | Adm | Department Leadership and Supervision | 31.9 | 1.250 | 147,938 | 15,957 | 163,895 | | 163,895 | | | 0 | 163,895 | |
| Comm Services | Comm/Neigh Relations | Resource Referral Education | 31.8 | 0.680 | 42,218 | 3,322 | 45,540 | | 45,540 | | | 0 | 45,540 | |
| PWNR | Parks | Municipal Grounds - Irrigation | 31.8 | 0.750 | 48,132 | 5,433 | 53,565 | | 53,565 | 4,667 | 11,750 | 16,417 | 37,148 | |
| Police | Special Operations | Animal Control - Education & Pet Licensing | 31.8 | 0.638 | 52,777 | 1,053 | 53,830 | | 53,830 | | | 0 | 53,830 | |
| Econ. Dev. | Building Inspection | Permit Issuance | 31.6 | 1.215 | 81,293 | 7,590 | 88,883 | | 88,883 | 10,888 | | 10,888 | 77,995 | |
| Fire | Fire Suppression | Community Service Assists | 31.1 | 7.100 | 687,166 | 10,845 | 698,011 | | 698,011 | | | 0 | 698,011 | |
| Police | Operations Support | Humane Society Contract | 31.0 | 0.005 | 620 | 146,153 | 146,773 | | 146,773 | | | 0 | 146,773 | |
| Police | Special Operations | Supervision of Gang and Crime Suppression Unit | 31.0 | 0.166 | 34,346 | 1,329 | 35,675 | | 35,675 | | | 0 | 35,675 | |
| PWNR | Parks | Municipal Grounds - Snow Removal | 31.0 | 0.187 | 13,456 | 6,026 | 19,482 | | 19,482 | 1,697 | 11,750 | 13,447 | 6,035 | |
| Police | P/F Shared | Longmont Emergency Unit (LEU) | 30.4 | 0.005 | 620 | 24,283 | 24,903 | | 24,903 | | | 0 | 24,903 | |
| Police | Special Operations | SWAT Team - Tactical Medic Services | 30.0 | 0.056 | 22,153 | 8,655 | 30,808 | | 30,808 | | | 0 | 30,808 | |
| Econ. Dev. | Economic Vitality | LAVA | 30.0 | 0.110 | 13,465 | 534 | 13,999 | | 13,999 | | | 0 | 13,999 | |
| Econ. Dev. | Economic Vitality | Tourism Grants | 30.0 | 0.125 | 15,227 | 1,057 | 16,284 | | 16,284 | | | 0 | 16,284 | |
| Econ. Dev. | Economic Vitality | Small Business Lending Program | 30.0 | 0.133 | 15,787 | 1,058 | 16,845 | | 16,845 | | | 0 | 16,845 | |
| PWNR | Parks | Forestry Safety Response | 29.9 | 0.680 | 72,361 | 58,159 | 130,520 | | 130,520 | | | 0 | 130,520 | |
| Econ. Dev. | Building Inspection | Housing Inspections | 29.8 | 0.620 | 50,853 | 3,800 | 54,653 | | 54,653 | | | 0 | 54,653 | |
| PWNR | Parks | Park Facility Maintenance & Repair | 29.8 | 3.742 | 270,631 | 188,503 | 459,134 | | 459,134 | 12,774 | | 12,774 | 446,360 | |
| Comm Services | Recreation | Rhythm on the River | 29.8 | 0.180 | 17,433 | 53,864 | 71,297 | | 71,297 | | 44,426 | 44,426 | 26,871 | |
| PWNR | Parks | Union Reservoir Gate Operations | 29.7 | 0.215 | 40,604 | 77,036 | 117,640 | | 117,640 | | 43,000 | 43,000 | 74,640 | |
| PWNR | Parks | Municipal Grounds - Facility Maintenance | 29.5 | 0.288 | 24,199 | 5,053 | 29,252 | | 29,252 | 2,549 | 11,750 | 14,299 | 14,953 | |
| Comm Services | Comm/Neigh Relations | Neighborhood Improvement Grant | 29.1 | 0.060 | 5,348 | 1,485 | 6,833 | | 6,833 | | | 0 | 6,833 | |
| Comm Services | Recreation | Ice Rink Operations | 28.9 | 0.100 | 64,923 | 63,665 | 128,588 | | 128,588 | | 101,253 | 101,253 | 27,335 | |
| Comm Services | Code Enforcement | Land Development Codes | 28.6 | 0.900 | 76,014 | 8,171 | 84,185 | 6,712 | 77,473 | | | 0 | 77,473 | |
| PWNR | Parks | Parks Development and Improvement Grant Administration | 28.0 | 0.035 | 3,827 | 399 | 4,226 | | 4,226 | | | 0 | 4,226 | |
| City Clerk/Comm Services | City Clerk/Code Enforcement | Business Licensing, Permitting and Regulation | 28.0 | 0.562 | 43,504 | 3,791 | 47,295 | | 47,295 | 21,581 | 11,600 | 33,181 | 14,114 | |
| Comm Services | Comm/Neigh Relations | Neighborhood Leadership & HOA Training | 27.6 | 0.210 | 19,167 | 5,831 | 24,998 | | 24,998 | | | 0 | 24,998 | |
| Econ. Dev. | Planning | LDDA Support-Façade Program | 27.6 | 0.263 | 26,823 | 3,324 | 30,147 | | 30,147 | | | 0 | 30,147 | |
| PWNR | Parks | ROW- Snow Removal | 27.4 | 0.353 | 25,780 | 9,911 | 35,691 | | 35,691 | 550 | | 550 | 35,141 | |
| PWNR | Parks | Parks maintenance Snow Removal | 27.4 | 0.785 | 55,401 | 23,609 | 79,010 | | 79,010 | 2,198 | | 2,198 | 76,812 | |
| Comm Services | Comm/Neigh Relations | Cultural Competency Translations | 27.2 | 0.340 | 21,024 | 507 | 21,531 | | 21,531 | | | 0 | 21,531 | |
| Police | Operations Support | Professional Standards | 27.2 | 1.050 | 115,382 | 8,657 | 124,039 | | 124,039 | | | 0 | 124,039 | |
| Police | Operations Support | Police Personnel Support | 27.2 | 3.110 | 303,932 | 217,783 | 521,715 | | 521,715 | | | 0 | 521,715 | |
| Fire | Fire Suppression | Ops - Prevention/Inspections - Existing | 26.9 | 2.840 | 274,866 | 2,461 | 277,327 | | 277,327 | | | 0 | 277,327 | |
| Econ. Dev. | Building Inspection | Elevator Inspections | 26.7 | 0.205 | 14,580 | 35,042 | 49,622 | | 49,622 | | 34,230 | 34,230 | 15,392 | |
| City Manager | Mayor and Council | Vance Brand Auditorium Contract | 26.7 | 0.000 | - | 42,000 | 42,000 | | 42,000 | | | 0 | 42,000 | |
| Comm Services | Recreation | Summer Day Camp | 26.5 | 0.764 | 122,021 | 30,209 | 152,230 | | 152,230 | | 151,616 | 151,616 | 614 | |
| Comm Services | Recreation | Youth Basketball Camps | 26.3 | 0.010 | 622 | 3,138 | 3,760 | | 3,760 | | 2,750 | 2,750 | 1,010 | |
| Quartile 3 | | | | | | | | | | | | | | \$ 4,608,050 |
| Police | Operations Support | Police Training | 26.2 | 1.120 | 297,938 | 14,665 | 312,603 | | 312,603 | | | 0 | 312,603 | |

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|-------------------|--------------------------|---|---------------|-------|------------------------|---------|--------------|---------------|--------------|-------------|----------------|---------------|-----------------------------|----------------------|
| Fire | Fire Prevention Services | Support for Existing Building Inspections | 26.1 | 0.840 | 85,963 | 1,970 | 87,933 | | 87,933 | | | 0 | 87,933 | |
| Comm Services | Recreation | Youth Basketball | 25.4 | 0.148 | 25,283 | 11,254 | 36,537 | | 36,537 | | 30,250 | 30,250 | 6,287 | |
| Comm Services | Museum | Art in Public Places | 25.4 | 0.070 | 6,301 | - | 6,301 | | 6,301 | | | 0 | 6,301 | |
| Police | Communications | Public Works Calls for service | 25.3 | 0.180 | 12,359 | 320 | 12,679 | | 12,679 | 2,735 | | 2,735 | 9,944 | |
| Fire | Fire Prevention Services | Prevention, Target Hazards | 25.1 | 0.590 | 60,119 | 1,125 | 61,244 | | 61,244 | | | 0 | 61,244 | |
| Econ. Dev. | Economic Vitality | Business Assistance | 24.4 | 3.025 | 388,866 | 120,077 | 508,943 | 75,000 | 433,943 | | | 0 | 433,943 | |
| Comm Services | Recreation | CARA Track/Cross Country | 24.0 | 0.015 | 7,119 | 1,955 | 9,074 | | 9,074 | | | 0 | 9,074 | |
| Comm Services | Adm | Affordable Housing-Rental Housing Programs | 24.0 | 0.000 | - | 12,403 | 12,403 | | 12,403 | | | 0 | 12,403 | |
| Comm Services | Adm | Community Collaboration Special Projects | 23.9 | 0.300 | 41,686 | 68,000 | 109,686 | 39,700 | 69,986 | | | 0 | 69,986 | |
| Police | Special Operations | Report Taker Unit | 23.8 | 3.975 | 244,447 | 2,925 | 247,372 | | 247,372 | | 2,800 | 2,800 | 244,572 | |
| Comm Services | Recreation | Longs Peak Middle School | 23.7 | 0.400 | 38,563 | 16,965 | 55,528 | | 55,528 | | | 0 | 55,528 | |
| Comm Services | Museum | Exhibits | 23.2 | 3.130 | 233,216 | 44,429 | 277,645 | | 277,645 | | 12,000 | 12,000 | 265,645 | |
| Comm Services | Recreation | Youth Fast pitch Softball | 22.9 | 0.035 | 8,318 | 3,532 | 11,850 | | 11,850 | | 8,250 | 8,250 | 3,600 | |
| Police | Mayor/Council | Greenwood Wildlife Contract | 22.8 | 0.005 | 620 | 25,002 | 25,622 | | 25,622 | | | 0 | 25,622 | |
| Comm Services | Youth Services | Community Problem Solving | 22.8 | 1.740 | 122,832 | 9,460 | 132,292 | | 132,292 | | | 0 | 132,292 | |
| Comm Services | Museum | Public Events and Programs | 22.8 | 1.760 | 141,949 | 9,299 | 151,248 | | 151,248 | | | 0 | 151,248 | |
| Comm Services | Youth Services | Community Collaboration | 22.7 | 0.100 | 8,837 | 16,144 | 24,981 | | 24,981 | | | 0 | 24,981 | |
| Comm Services | Recreation | Heritage Middle School | 22.7 | 0.400 | 33,493 | 16,681 | 50,174 | | 50,174 | | | 0 | 50,174 | |
| Comm Services | Recreation | Special needs programs | 22.7 | 0.100 | 34,038 | 4,653 | 38,691 | | 38,691 | | 22,000 | 22,000 | 16,691 | |
| Comm Services | Recreation | CARA Tennis | 22.4 | 0.015 | 8,607 | 1,696 | 10,303 | | 10,303 | | 5,500 | 5,500 | 4,803 | |
| Econ. Dev. | Planning | Historic Preservation | 22.3 | 0.200 | 21,068 | 4,088 | 25,156 | | 25,156 | | | 0 | 25,156 | |
| Econ. Dev. | Economic Vitality | Longmont Economic Gardening Initiative (LEGI) | 22.2 | 0.275 | 31,774 | 58,750 | 90,524 | 50,000 | 40,524 | | 2,000 | 2,000 | 38,524 | |
| Comm Services | Comm/Neigh Relations | Cultural Competency | 22.2 | 0.360 | 26,724 | 588 | 27,312 | | 27,312 | | | 0 | 27,312 | |
| Comm Services | Recreation | Speed and Agility Clinics | 22.0 | 0.012 | 853 | 4,787 | 5,640 | | 5,640 | | 5,500 | 5,500 | 140 | |
| Comm Services | Code Enforcement | Streets, Sidewalks, Public Places, NPDES | 22.0 | 0.650 | 57,559 | 6,363 | 63,922 | 6,712 | 57,210 | | | 0 | 57,210 | |
| PWNR | Parks | Forestry Education | 22.0 | 0.153 | 13,823 | 7,868 | 21,691 | | 21,691 | | | 0 | 21,691 | |
| Comm Services | Recreation | Intramural Lacrosse | 21.8 | 0.050 | 3,434 | 2,628 | 6,062 | | 6,062 | | | 0 | 6,062 | |
| Comm Services | Recreation | Intramural Soccer | 21.8 | 0.100 | 8,770 | 2,617 | 11,387 | | 11,387 | | | 0 | 11,387 | |
| Comm Services | Recreation | American Red Cross Classes | 21.6 | 0.582 | 41,699 | 24,190 | 65,889 | | 65,889 | | 39,680 | 39,680 | 26,209 | |
| Comm Services | Recreation | Field and Tournament Rentals | 21.5 | 0.380 | 40,851 | 74,581 | 115,432 | | 115,432 | | 100,600 | 100,600 | 14,832 | |
| Comm Services | Recreation | Adult Basketball | 21.4 | 0.095 | 17,248 | 4,126 | 21,374 | | 21,374 | | 19,250 | 19,250 | 2,124 | |
| Comm Services | Recreation | Rec center Programs | 21.1 | 0.178 | 23,303 | 9,584 | 32,887 | | 32,887 | | 14,530 | 14,530 | 18,357 | |
| Fire | Fire Prevention Services | Fire Cause Investigation | 21.1 | 0.030 | 21,544 | 2,309 | 23,853 | | 23,853 | | | 0 | 23,853 | |
| Comm Services | Code Enforcement | Education, Outreach and Citizen contacts | 21.1 | 0.060 | 4,142 | 149 | 4,291 | | 4,291 | | | 0 | 4,291 | |
| City Attorney | City Attorney | General Prosecution | 21.1 | 1.750 | 137,329 | 11,234 | 148,563 | | 148,563 | 52,067 | | 52,067 | 96,496 | |
| Police | Operations Support | Mental Health Contract | 21.0 | 0.005 | 620 | 2 | 622 | | 622 | | | 0 | 622 | |
| Comm Services | Recreation | Adult Soccer | 20.5 | 0.064 | 7,295 | 4,452 | 11,747 | | 11,747 | | 8,250 | 8,250 | 3,497 | |
| Comm Services | Recreation | Adult Softball | 20.5 | 0.303 | 98,171 | 58,968 | 157,139 | | 157,139 | | 132,000 | 132,000 | 25,139 | |
| Police | Special Operations | Report Taker Unit - Fingerprinting Service | 20.4 | 0.695 | 42,261 | 307 | 42,568 | | 42,568 | | | 0 | 42,568 | |
| Comm Services | Recreation | Holiday Parade | 20.3 | 0.087 | 7,635 | 10,276 | 17,911 | | 17,911 | | 5,500 | 5,500 | 12,411 | |
| Econ. Dev. | Planning | Data Generation and Reporting | 20.1 | 0.588 | 50,019 | 6,679 | 56,698 | | 56,698 | | 1,200 | 1,200 | 55,498 | |
| Comm Services | Recreation | General Rec programs - Contracted Programs | 20.1 | 1.293 | 105,801 | 174,695 | 280,496 | | 280,496 | | 151,616 | 151,616 | 128,880 | |
| Public Safety | OEM | Volunteer Program | 20.0 | 0.200 | 14,173 | 860 | 15,033 | | 15,033 | | | 0 | 15,033 | |
| Fire | Fire Suppression | Ops - Maintenance | 20.0 | 2.840 | 274,866 | 114,298 | 389,164 | | 389,164 | | 30,096 | 30,096 | 359,068 | |
| Comm Services | Museum | Visitor Services | 20.0 | 0.730 | 85,321 | 2,642 | 87,963 | | 87,963 | | | 0 | 87,963 | |
| Econ. Dev. | Planning | Floor Duty | 19.9 | 0.825 | 77,497 | 8,395 | 85,892 | | 85,892 | | | 0 | 85,892 | |
| Fire | Fire Prevention Services | Community Safety Education | 19.0 | 0.500 | 41,707 | 3,434 | 45,141 | | 45,141 | | 6,000 | 6,000 | 39,141 | |
| Comm Services | Recreation | Adult Flag Football | 18.9 | 0.008 | 3,721 | 1,196 | 4,917 | | 4,917 | | 2,750 | 2,750 | 2,167 | |
| Comm Services | Adm | Affordable Housing-Home Buyer Programs | 18.8 | 0.000 | - | 97,850 | 97,850 | | 97,850 | | | 0 | 97,850 | |
| Comm Services | Adm | Affordable Housing-Homeownership Programs | 18.6 | 0.000 | - | 7,666 | 7,666 | | 7,666 | | | 0 | 7,666 | |
| Comm Services | Adm | Housing/Human Services Adv Board/HSA Funding | 18.5 | 0.400 | 48,191 | 935,984 | 984,175 | 18,000 | 966,175 | | | 0 | 966,175 | |
| Econ. Dev. | Economic Vitality | Small Business Development Center Contract | 18.3 | 0.110 | 13,465 | 10,202 | 23,667 | 10,000 | 13,667 | | | 0 | 13,667 | |
| Comm Services | Recreation | Lap and Open Swim | 18.0 | 2.182 | 296,647 | 108,691 | 405,338 | | 405,338 | | 228,160 | 228,160 | 177,178 | |
| Econ. Dev. | Economic Vitality | Marketing | 17.9 | 0.175 | 19,938 | 11,773 | 31,711 | | 31,711 | | | 0 | 31,711 | |
| Econ. Dev. | Economic Vitality | LAEC Contract | 17.9 | 0.072 | 8,455 | 56,119 | 64,574 | | 64,574 | | | 0 | 64,574 | |
| Comm Services | Recreation | Rec Center Climbing Wall | 17.9 | 0.138 | 47,214 | 10,365 | 57,579 | | 57,579 | | 26,440 | 26,440 | 31,139 | |
| Comm Services | Recreation | Halloween Parade | 17.9 | 0.003 | 263 | 1,430 | 1,693 | | 1,693 | | | 0 | 1,693 | |
| Quartile 4 | | | | | | | | | | | | | | \$ 5,053,120 |
| Comm Services | Recreation | General Recreation Classes | 17.9 | 0.341 | 39,670 | 15,043 | 54,713 | | 54,713 | | 35,674 | 35,674 | 19,039 | |
| Comm Services | Recreation | Aquatics Special Events | 17.8 | 0.341 | 24,654 | 10,971 | 35,625 | | 35,625 | | 4,960 | 4,960 | 30,665 | |
| Comm Services | Recreation | Small Wonders Preschool | 17.7 | 0.558 | 76,009 | 17,930 | 93,939 | | 93,939 | | 62,430 | 62,430 | 31,509 | |

| Department | Division | Service Description | Service Score | FTE | Employee Related Costs | O&M | Service Cost | One time Cost | Ongoing Cost | ATF revenue | Other revenues | Total Revenue | Net Ongoing Cost/ (Surplus) | total quartile costs |
|-----------------|-----------------------------|---|---------------|--------|------------------------|---------|--------------|---------------|--------------|-------------|----------------|---------------|-----------------------------|----------------------|
| Comm Services | Recreation | Aquatics Fitness | 17.6 | 0.459 | 41,275 | 17,830 | 59,105 | | 59,105 | | 29,760 | 29,760 | 29,345 | |
| Comm Services | Senior Services | Senior Caregivers Counseling and Education | 17.2 | 0.405 | 32,899 | 2,130 | 35,029 | 1,350 | 33,679 | | | 0 | 33,679 | |
| Comm Services | Senior Services | Senior Mental Health | 17.2 | 0.670 | 49,146 | 7,698 | 56,844 | | 56,844 | | | 0 | 56,844 | |
| Econ. Dev. | Planning | Intergovernmental Activities | 17.2 | 0.375 | 45,369 | 4,976 | 50,345 | | 50,345 | | | 0 | 50,345 | |
| Comm Services | Recreation | Concerts in the Park | 17.0 | 0.030 | 4,434 | 7,725 | 12,159 | | 12,159 | | | 0 | 12,159 | |
| Comm Services | Comm/Neigh Relations | Discover Neighbor Discover Home | 16.7 | 0.040 | 3,565 | 7,907 | 11,472 | | 11,472 | | | 0 | 11,472 | |
| Comm Services | Library | Children's and Teen Collection | 16.5 | 2.586 | 176,112 | 113,679 | 289,791 | | 289,791 | | 6,970 | 6,970 | 282,821 | |
| Comm Services | Library | Adult Collection | 16.5 | 7.672 | 453,082 | 418,640 | 871,722 | 28,280 | 843,442 | | 13,530 | 13,530 | 829,912 | |
| Comm Services | Youth Services | Youth Development | 16.5 | 1.910 | 214,662 | 32,126 | 246,788 | 44,677 | 202,111 | | | 0 | 202,111 | |
| Comm Services | Library | Adult Programs | 16.3 | 0.107 | 7,388 | 1,038 | 8,426 | | 8,426 | | | 0 | 8,426 | |
| Comm Services | Library | Children's and Teen Programs | 16.3 | 0.794 | 54,430 | 10,357 | 64,787 | | 64,787 | | | 0 | 64,787 | |
| Comm Services | Library | Adult Computer Lab | 16.3 | 1.757 | 112,901 | 3,685 | 116,586 | | 116,586 | | | 0 | 116,586 | |
| Comm Services | Library | Children's and Teen Reference Assistance | 16.3 | 2.541 | 185,494 | 5,611 | 191,105 | | 191,105 | | | 0 | 191,105 | |
| Comm Services | Library | Adult Reference Assistance | 16.3 | 7.733 | 548,926 | 58,791 | 607,717 | | 607,717 | | | 0 | 607,717 | |
| Comm Services | Recreation | Summer Program - The Spot | 16.2 | 0.050 | 3,434 | 4,807 | 8,241 | | 8,241 | | | 0 | 8,241 | |
| Fire | Fire Prevention Services | Juvenile Fire Setter Intervention | 16.1 | 0.145 | 13,005 | 600 | 13,605 | | 13,605 | | | 0 | 13,605 | |
| Fire | Fire Training and Personnel | Fire Training and Personnel | 16.1 | 0.600 | 80,780 | 5,098 | 85,878 | | 85,878 | | | 0 | 85,878 | |
| Comm Services | Recreation | Swim Lessons | 15.8 | 1.432 | 163,726 | 66,152 | 229,878 | | 229,878 | | 153,760 | 153,760 | 76,118 | |
| Comm Services | Comm/Neigh Relations | Neighborhood Activity Grants | 15.7 | 0.090 | 8,022 | 8,911 | 16,933 | | 16,933 | | | 0 | 16,933 | |
| Comm Services | Recreation | Birthday Parties and Rentals | 15.6 | 0.323 | 22,585 | 7,894 | 30,479 | | 30,479 | | 19,840 | 19,840 | 10,639 | |
| Comm Services | Comm/Neigh Relations | Cultural Competency Cultural Event Grants | 15.6 | 0.150 | 9,225 | 6,343 | 15,568 | | 15,568 | | | 0 | 15,568 | |
| Comm Services | Senior Services | Senior Center Management | 15.5 | 2.250 | 179,635 | 23,385 | 203,020 | 9,486 | 193,534 | | 18,500 | 18,500 | 175,034 | |
| Comm Services | Recreation | City Youth Aquatic Teams | 15.3 | 0.281 | 24,386 | 11,466 | 35,852 | | 35,852 | | 19,840 | 19,840 | 16,012 | |
| Comm Services | Recreation | Rec Center Babysitting | 15.2 | 0.273 | 50,850 | 21,930 | 72,780 | | 72,780 | | 25,640 | 25,640 | 47,140 | |
| Comm Services | Museum | Artifact Collections | 14.7 | 0.800 | 62,242 | 5,229 | 67,471 | | 67,471 | | | 0 | 67,471 | |
| Comm Services | Senior Services | Senior Basic Needs | 14.7 | 1.120 | 87,758 | 3,724 | 91,482 | 4,500 | 86,982 | | | 0 | 86,982 | |
| City Manager | Mayor and Council | Sister Cities Contract | 14.6 | 0.000 | - | 23,064 | 23,064 | 22,950 | 114 | | | 0 | 114 | |
| Comm Services | Comm/Neigh Relations | Community Relations Special Projects | 13.9 | 0.110 | 7,257 | 855 | 8,112 | | 8,112 | | | 0 | 8,112 | |
| Comm Services | Adm | Affordable Housing-Homeless Assistance Programs | 13.8 | 0.000 | - | 21,709 | 21,709 | | 21,709 | | | 0 | 21,709 | |
| Police | Records | Information Technology | 13.6 | 2.500 | 197,314 | 161,949 | 359,263 | | 359,263 | | | 0 | 359,263 | |
| Comm Services | Library | Circulation of Library Materials | 13.5 | 12.638 | 648,000 | 33,712 | 681,712 | | 681,712 | | 90,000 | 90,000 | 591,712 | |
| Comm Services | Youth Services | Counseling | 12.9 | 1.220 | 92,509 | 6,427 | 98,936 | | 98,936 | | | 0 | 98,936 | |
| Comm Services | Recreation | Clark Park concessions | 12.0 | 0.024 | 4,094 | 7,342 | 11,436 | | 11,436 | | 9,000 | 9,000 | 2,436 | |
| Comm Services | Library | Adult Out Reach | 11.9 | 0.235 | 15,254 | 1,059 | 16,313 | | 16,313 | | | 0 | 16,313 | |
| Comm Services | Senior Services | Senior Caregivers Information and Assistance | 11.9 | 0.405 | 32,898 | 2,131 | 35,029 | 1,350 | 33,679 | | | 0 | 33,679 | |
| Comm Services | Youth Services | Early Education | 11.9 | 0.260 | 39,090 | 32,950 | 72,040 | 36,160 | 35,880 | | | 0 | 35,880 | |
| Comm Services | Senior Services | Senior Leisure and lifelong learning | 11.9 | 0.493 | 33,788 | 7,119 | 40,907 | | 40,907 | | | 0 | 40,907 | |
| Comm Services | Senior Services | Senior Drop in activities | 11.9 | 0.494 | 33,789 | 7,119 | 40,908 | | 40,908 | | | 0 | 40,908 | |
| Comm Services | Museum | Archives Collections | 11.9 | 0.510 | 40,347 | 3,866 | 44,213 | | 44,213 | | | 0 | 44,213 | |
| Comm Services | Library | Interlibrary Loan | 11.9 | 0.939 | 49,160 | 3,171 | 52,331 | | 52,331 | | | 0 | 52,331 | |
| Comm Services | Youth Services | Family Success | 11.9 | 0.690 | 50,311 | 5,848 | 56,159 | | 56,159 | | | 0 | 56,159 | |
| Comm Services | Library | Children's and Teen Computer Lab | 11.9 | 1.246 | 83,510 | 2,560 | 86,070 | | 86,070 | | | 0 | 86,070 | |
| Comm Services | Youth Services | Intervention | 11.2 | 0.040 | 2,435 | 90,391 | 92,826 | | 92,826 | | | 0 | 92,826 | |
| Comm Services | Recreation | Sandstone Ranch I, II and Union Reservoir concessions | 11.1 | 0.080 | 13,646 | 25,076 | 38,722 | | 38,722 | | 26,500 | 26,500 | 12,222 | |
| Comm Services | Senior Services | Senior Volunteer Involvement | 10.9 | 0.493 | 33,788 | 7,119 | 40,907 | | 40,907 | | | 0 | 40,907 | |
| Comm Services | Senior Services | Senior Physical Health | 10.9 | 0.670 | 49,147 | 7,698 | 56,845 | | 56,845 | | | 0 | 56,845 | |
| Comm Services | Recreation | Garden acres concessions | 10.7 | 0.116 | 20,188 | 34,833 | 55,021 | | 55,021 | | 45,500 | 45,500 | 9,521 | |
| Comm Services | Youth Services | Genesis | 10.2 | 0.040 | 2,435 | 30,861 | 33,296 | | 33,296 | | | 0 | 33,296 | |
| Comm Services | Library | Children's and Teen Outreach | 9.9 | 0.232 | 15,839 | 442 | 16,281 | | 16,281 | | | 0 | 16,281 | |
| Comm Services | Recreation | Recreation Center concessions | 9.6 | 0.136 | 23,199 | 39,651 | 62,850 | | 62,850 | | 40,000 | 40,000 | 22,850 | |
| Comm Services | Adm | Callahan House | 9.5 | 0.050 | 3,131 | 19,066 | 22,197 | | 22,197 | | | 0 | 22,197 | |
| Econ. Dev. | Building Inspection | Board Support | 6.7 | 0.270 | 24,284 | 2,326 | 26,610 | | 26,610 | | 1,775 | 1,775 | 24,835 | |
| Fire | Fire Prevention Services | July 4 Fireworks Display | 5.7 | 0.045 | 4,322 | 22,904 | 27,226 | | 27,226 | | | 0 | 27,226 | |
| Municipal Court | Municipal Court | Weddings | 3.6 | 0.013 | 1,272 | 47 | 1,319 | | 1,319 | | 1,283 | 1,283 | 36 | |
| Comm Services | Library | Meeting Rooms | 2.6 | 0.140 | 7,125 | 68 | 7,193 | | 7,193 | | | 0 | 7,193 | |