

Governance Prioritization List

Department	Division	Service Description	Service Score	FTE	Employee Related Costs	O&M	Total Service Cost	One time Cost	Ongoing Cost	Revenue	Net Ongoing Cost/ (Surplus)	total quartile costs
Quartile 1												\$ 1,997,115
City Manager	Mayor and Council	City Council	91.5	7.000	96,933		96,933		96,933	63,071	33,862	
City Clerk/CMO	CCO/CMO	Council Meeting Administration	91.2	1.374	159,680	61,286	220,966		220,966	114,140	106,826	
City Clerk	CCO	Elections	89.6	0.223	23,714	63,166	86,880		86,880	40,040	46,840	
City Clerk	CCO	Central Records Administration	89.2	0.752	60,330	61,126	121,458		121,458	49,022	72,436	
City Manager	CMO	City Management	89.1	0.860	116,176	24,355	140,531		140,531	58,270	82,261	
City Attorney	City Attorney	Legal Advice and Support	88.9	2.240	277,773	17,239	295,012		295,012	114,975	180,037	
Fin & Supt Svcs	Admin/Budget	Budget Development	88.8	1.300	144,775	22,540	167,315		167,315	80,509	86,806	
Fin & Supt Svcs	Purchasing	Purchasing Services	87.8	3.235	244,574	10,578	255,152		255,152	121,609	133,543	
Fin & Supt Svcs	ETS Applications	Disaster Recovery - IBM Systems	83.5	0.430	44,148	796	44,944		44,944	15,908	29,036	
Fin & Supt Svcs	ETS Applications	IBM Systems Support	83.5	0.410	44,035	21,129	65,164		65,164	23,065	42,099	
Fin & Supt Svcs	ETS Applications	SQL Systems Support	83.5	0.440	42,470	34,181	76,651		76,651	27,131	49,520	
Fin & Supt Svcs	ETS Applications	Existing Application Support and Maintenance	83.2	4.940	464,952	8,127	473,079		473,079	199,411	273,668	
Fin & Supt Svcs	ETS Operations	Server Maintenance	82.9	0.600	61,021	89,686	150,707		150,707	59,344	91,363	
Fin & Supt Svcs	ETS Applications	New Application Development	82.5	1.830	183,662	13,247	196,909		196,909	69,698	127,211	
Fin & Supt Svcs	Human Resources	Benefit Administration	81.9	0.900	80,603	15,983	96,586		96,586	37,674	58,912	
Fin & Supt Svcs	Human Resources	Compensation Administration	81.8	1.380	121,239	11,924	133,163		133,163	51,142	82,021	
Fin & Supt Svcs	Human Resources	HR Regulatory Compliance	72.3	0.850	83,174	12,320	95,494		95,494	36,581	58,913	
Fin & Supt Svcs	Budget	CIP Development	71.5	0.260	27,052	2,538	29,590		29,590	14,776	14,814	
Fin & Supt Svcs	Accounting	Payroll Processing	71.0	0.950	53,702	3,755	57,457		57,457	31,640	25,817	
Fin & Supt Svcs	Administration	Pension Administration	70.9	0.520	45,613	7,916	53,529		53,529	23,603	29,926	
City Attorney	City Attorney	Contract Review	67.5	1.320	125,382	9,607	134,989		134,989	27,124	107,865	
City Clerk	CCO	Longmont Fair Campaign Practices Act Administration	67.3	0.128	15,462	871	16,333		16,333	4,538	11,795	
City Attorney	City Attorney	Ordinance Preparation and Review	67.3	0.930	85,470	6,122	91,592		91,592	25,404	66,188	
Fin & Supt Svcs	Budget	Miscellaneous Analysis and Support	64.5	0.180	18,109	456	18,565		18,565	9,271	9,294	
City Clerk	CCO	Citywide Records Support	64.2	0.133	11,069	135	11,204		11,204	4,096	7,108	
CMO/City Clerk	CMO	Council Administrative Support	64.1	1.099	125,046	138,425	263,471		263,471	94,517	168,954	
Quartile 2												\$ 1,656,445
Fin & Supt Svcs	ETS Operations	Data Storage	64.0	0.680	70,380	42,430	112,810		112,810	39,930	72,880	
Fin & Supt Svcs	ETS Operations	Disaster Recovery - Windows Systems	64.0	0.410	46,100	87,995	134,095		134,095	47,464	86,631	
Fin & Supt Svcs	ETS Operations	Security and Firewall Services	64.0	0.610	60,348	33,425	93,773		93,773	33,192	60,581	
Fin & Supt Svcs	ETS Applications	Web Support	64.0	1.260	112,197	5,862	118,059		118,059	41,788	76,271	
City Manager	CMO/CCO/Budget	Performance Measures	63.3	0.148	17,841	5,595	23,436		23,436	6,794	16,642	
Fin & Supt Svcs	ETS Telephone	Local Calls and Reoccurring Costs	63.3	0.110	8,143	223,810	231,953		231,953	88,981	142,972	
City Manager	CMO	Citywide Support	63.3	0.678	89,541	96,849	186,390	3,000	183,390	67,023	116,367	
Fin & Supt Svcs	ETS Applications	GIS System Support	63.0	1.120	94,672	40,049	134,721		134,721	47,686	87,035	
Fin & Supt Svcs	ETS Applications	Lotus Notes Email Support	63.0	0.450	45,467	39,246	84,713		84,713	29,985	54,728	
Fin & Supt Svcs	ETS Operations	Network Services	63.0	0.630	63,553	93,319	156,872		156,872	55,526	101,346	
Fin & Supt Svcs	Human Resources	Employee Relations	62.3	2.540	184,907	22,163	207,070		207,070	78,761	128,309	
Fin & Supt Svcs	Human Resources	Staffing and Recruitment	61.3	1.300	101,113	165,011	266,124		266,124	101,210	164,914	
Fin & Supt Svcs	Treasury	Investment Portfolio Management	56.0	0.250	24,004	588	24,592		24,592	22,019	2,573	
Fin & Supt Svcs	Risk Mgmt/Safety	Loss Control - Claims	54.9	1.925	130,717	30,031	160,748		160,748	127,680	33,068	
Fin & Supt Svcs	Administration/Acct	Financial Reporting	53.3	0.656	64,879	4,171	69,050		69,050	36,846	32,204	
Fin & Supt Svcs	Accounting	Misc. Accounts Receivable Processing	52.8	0.400	23,210	2,364	25,574		25,574	14,826	10,748	
Fin & Supt Svcs	Accounting	Audit Preparation and Management	51.4	0.646	59,354	50,868	110,222		110,222	59,225	50,997	
Fin & Supt Svcs	Purchasing/Acct	Purchasing Card Program	50.5	0.575	32,698	1,579	34,277		34,277	29,076	5,201	

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					Costs	O&M						
City Clerk	CCO	Boards and Commissions Recruitment	50.4	0.518	36,251	8,722	44,973		44,973	15,292	29,681	
Fin & Supt Svcs	Accounting	Accounts Payable Processing	50.3	2.250	110,164	10,931	121,095		121,095	63,859	57,236	
PWNR	Fac Maintenance	Municipal Buildings Preventive Maintenance Services	50.0	2.179	106,363	103,341	209,704		209,704	63,306	146,398	
Fin & Supt Svcs	Risk Mgmt/Safety	Risk Management - Administration	48.9	0.950	86,703	3,821	90,524		90,524	44,217	46,307	
City Attorney	City Attorney	Collections	48.0	0.100	7,587	1,217	8,804		8,804	1,769	7,035	
Fin & Supt Svcs	Purchasing	Contract Administration	47.7	1.475	107,624	5,048	112,672		112,672	52,952	59,720	
Fin & Supt Svcs	Sales Tax	Processing Returns	47.4	0.500	25,356	3,290	28,646		28,646	9,641	19,005	
PWNR	Fac Operations	Municipal Buildings Fire Safety Inspections and Monitori	47.1	0.250	21,049	48,120	69,169		69,169	21,573	47,596	
Quartile 3												\$ 917,214
Fin & Supt Svcs	Print Shop	Color Copying	47.0	0.300	20,387	16,501	36,888		36,888	33,199	3,689	
City Manager	CMO	Public Information - Print Media	46.3	0.240	20,806	172,380	193,186	77,294	115,892	72,937	42,955	
Fin & Supt Svcs	Print Shop	Black and White Copying	46.0	0.400	27,401	47,181	74,582		74,582	59,666	14,916	
Fin & Supt Svcs	Purchasing	Vendor Outreach	45.7	0.305	23,387	625	24,012		24,012	11,285	12,727	
City Manager	CMO	Public Information - Public Relations	45.6	0.090	12,460	18,280	30,740	7,648	23,092	10,639	12,453	
Fin & Supt Svcs	Accounting	Internal Audit and Asset Safeguarding	45.3	1.260	93,782	3,968	97,750		97,750	52,218	45,532	
Fin & Supt Svcs	Budget	Additional Appropriations and CIP Amendments	45.0	0.130	11,849	232	12,081		12,081	6,033	6,048	
Fin & Supt Svcs	Purchasing	Cell Phones and Pagers	44.7	0.110	8,521	250	8,771		8,771	4,122	4,649	
Fin & Supt Svcs	ETS Operations	Internet Services	44.5	0.380	39,836	23,480	63,316		63,316	22,411	40,905	
Fin & Supt Svcs	ETS Operations	Remote Access	44.5	0.700	68,593	35,180	103,773		103,773	36,731	67,042	
City Manager	CMO	Public Information - Electronic	44.4	0.260	26,542	5,346	31,888	4,083	27,805	12,267	15,538	
Fin & Supt Svcs	ETS Telephone	Long Distance Calls	43.8	0.110	8,143	25,236	33,379		33,379	12,545	20,834	
Fin & Supt Svcs	ETS Telephone	Telephone Infrastructure	43.8	0.120	9,553	28,892	38,445		38,445	14,603	23,842	
Fin & Supt Svcs	ETS Telephone	Telephone System Maintenance	43.8	0.220	16,299	6,058	22,357		22,357	8,402	13,955	
Fin & Supt Svcs	ETS Telephone	Cable TV, IP Camera and Network Support	43.7	0.320	23,039	4,328	27,367		27,367	10,039	17,328	
Fin & Supt Svcs	Risk Mgmt/Safety	Crime Prevention Through Environmental Design	43.7	0.060	5,500	9	5,509		5,509	2,589	2,920	
PWNR	Fac Operations	Custodial Hourly Contracted Maintenance	43.6	0.050	4,210	24,238	28,448		28,448	7,495	20,953	
PWNR	Fac Operations	Custodial Yearly Contracted Maintenance	43.6	0.050	4,210	57,866	62,076		62,076	16,354	45,722	
Fin & Supt Svcs	ETS Operations	Printer Services and Support	43.5	0.770	57,764	31,971	89,735		89,735	31,763	57,972	
PWNR	Fac Operations	Municipal Buildings Security Maintenance	43.5	0.140	11,789	25,119	36,908		36,908	13,074	23,834	
Fin & Supt Svcs	Administration	Debt Management and Capital Funding	43.4	0.040	6,541	4,172	10,713		10,713	4,704	6,009	
Fin & Supt Svcs	Administration	Department Leadership and Supervision	43.4	0.350	57,237	4,380	61,617		61,617	27,054	34,563	
Fin & Supt Svcs	Administration	Other Finance Support Programs	43.4	0.210	14,629	11,307	25,936		25,936	11,388	14,548	
City Manager	CMO	Legislative Affairs	43.3	0.180	18,491	49	18,540		18,540	7,985	10,555	
City Manager	CMO	Customer Request Tracking	43.2	0.210	20,187		20,187	2,869	17,318	7,342	9,976	
PWNR	Fac Maintenance	Municipal Buildings Repair Request Maintenance Servic	43.2	4.861	279,862	227,858	507,720		507,720	159,971	347,749	
Quartile 4												\$ 2,181,048
PWNR	Fac Maintenance	Municipal Buildings Utilities	43.1	0.010	842	819,560	820,402		820,402	258,364	562,038	
PWNR	Fac Operations	Custodial Deep Cleaning and Light Maintenance	43.1	0.030	25,259	41,302	66,561		66,561	20,886	45,675	
City Manager	CMO	Public Information - Media Relations	43.0	0.160	17,296	3,928	21,224		21,224	8,389	12,835	
Fin & Supt Svcs	Human Resources	Organizational Development	42.8	1.030	91,576	101,544	193,120		193,120	73,268	119,852	
PWNR	Fac Operations	Custodial Maintenance	42.8	18.010	817,632	143,643	961,275		961,275	272,925	688,350	
Fin & Supt Svcs	ETS Telephone	Automatic Call Distribution Support	42.7	0.220	16,285	20,907	37,192		37,192	13,644	23,548	
City Manager	CMO	Customer Satisfaction Survey	42.6	0.030	2,745	28,040	30,785		30,785	1,013	29,772	
Fin & Supt Svcs	ETS Telephone	Language Line	41.7	0.000	-	16,695	16,695		16,695	6,125	10,570	
PWNR	Fac Operations	Custodial Support of Special Events	41.6	1.010	41,441	611	42,052		42,052	11,079	30,973	
Fin & Supt Svcs	ETS Operations	Desktop Services and Support	41.5	2.010	154,331	146,839	301,170		301,170	106,602	194,568	
City Attorney	City Attorney	Department Leadership and Supervision	41.0	0.520	57,840	4,600	62,440		62,440	12,546	49,894	
Fin & Supt Svcs	Treasury	Cash Remittance Processing	36.8	2.800	163,796	17,661	181,457		181,457	168,470	12,987	

Department	Division	Service Description	Service Score	FTE	Employee Related Costs	O&M	Total Service Cost	One time Cost	Ongoing Cost	Revenue	Net Ongoing Cost/ (Surplus)	total quartile costs
Fin & Supt Svcs	Treasury	Banking and Cash Management	30.5	0.050	4,451	165	4,616		4,616	4,133	483	
City Attorney	City Attorney	Bankruptcy Monitoring and Defense	30.5	0.120	9,662	934	10,596		10,596	2,129	8,467	
Fin & Supt Svcs	Mailroom	Deliver Packets to Council/Boards/Commissions.	27.5	0.040	2,607	251	2,858		2,858	2,273	585	
PWNR	Fac Maintenance	St. John's Parking Lease	24.8	0.010	842	36,946	37,788		37,788	16,098	21,690	
Fin & Supt Svcs	Risk Mgmt/Safety	Employee Wellness Program	24.3	0.893	37,351	38,203	75,554		75,554	36,282	39,272	
Fin & Supt Svcs	Mailroom	Mail Pick-up and Delivery	24.1	1.120	43,639	13,944	57,583		57,583	32,318	25,265	
Fin & Supt Svcs	Sales Tax	Sales/Use Tax Reporting	23.9	0.150	12,953	264	13,217		13,217	4,448	8,769	
Non-Departmental	City Manager	Employee Leave, Senior Refunds & Bad Debt	23.5	0.000	150,000	87,440	237,440		237,440	0	237,440	
Fin & Supt Svcs	Information Desk	Information Desk/Human Phone Contact	22.5	0.900	35,178	1,173	36,351		36,351	10,783	25,568	
Fin & Supt Svcs	Information Desk	Information Desk/Human Walkup Inquiries	22.4	0.300	11,726	198	11,924		11,924	3,426	8,498	
Non-Departmental/FSS	CMO/Fin Admin	Employee Recognition Program	20.0	0.100	6,497	12,825	19,322		19,322	2,973	16,349	
Non-Departmental	City Manager	Employee Activities	18.5	0.000		7,600	7,600		7,600	0	7,600	