

**Direct Services Prioritization List**

Department	Division	Service Description	Service Score	FTE	Employee Related Costs	O&M	Service Cost	One time Cost	Ongoing Cost	Revenue	Net Ongoing Cost/ (Surplus)	total quartile costs
<b>Quartile 1</b>												<b>\$ 23,734,188</b>
Public Safety/Finance	OEM/Risk Management	Community Emergency and Disaster Preparedness	65.7	0.870	59,244	34,259	93,503		93,503	14,800	78,703	
Fire/Finance	Fire Supt/Ops/Risk Mgmt/Safety	Hazardous Materials Prevention and Response	65.2	0.880	109,215	72,028	181,243		181,243	45,227	136,016	
PWNR	Parks	Development Review	57.4	0.178	14,622	2,640	17,262		17,262	16,243	1,019	
Police	Communications	Communications Center Emergency Calls for Service	55.6	8.670	577,830	31,087	608,917		608,917	30,000	578,917	
Municipal Court	Municipal Court	Municipal Court	54.3	3.938	339,911	84,047	423,958		423,958	423,104	854	
Police	Office Public Safety	Department Leadership and Supervision	53.6	2.500	280,603	57,568	338,171		338,171	0	338,171	
PWNR	Parks	Fully Landscaped Arterials and Secondary Greenways	52.3	2.539	219,644	66,667	286,311		286,311	130,972	155,339	
Fire	Operations	Fire Response and Suppression	51.8	3.000	284,979	711,790	996,769		996,769	275,000	721,769	
Econ. Dev.	Planning	Code Amendments	49.5	0.705	68,163	7,422	75,585		75,585	0	75,585	
Police	Special Operations	School Resource Officer Unit-Intervention and Prevention	48.5	2.730	215,850	19,281	235,131		235,131	114,232	120,899	
Municipal Court	Probation	Supervision and Monitoring	48.2	1.440	97,973	5,750	103,723		103,723	91,173	12,550	
Econ. Dev.	Planning	Comprehensive Planning	48.1	0.875	86,160	8,482	94,642		94,642	0	94,642	
PWNR	Parks	Native Primary Greenways, District Parks, and Dryland Areas	47.7	2.783	216,194	77,591	293,785		293,785	1,573	292,212	
PWNR	Parks	Right-of-Way Contracted Services	47.7	0.188	16,917	101,759	118,676	75,000	43,676		43,676	
Fire	Wildland	Wildland Fire Response	47.3	0.000	8,280	2,825	11,105		11,105	0	11,105	
Police	Detectives	Special Enforcement Unit	47.1	5.000	502,077	141,913	643,990		643,990	0	643,990	
Econ. Dev./Finance	ED Director/Fin Director	Urban Renewal	46.9	0.290	51,377	2,987	54,364		54,364	7,987	46,377	
Police	Patrol	Patrol Routine Calls for Service	45.9	31.850	2,956,453	331,441	3,287,894		3,287,894	0	3,287,894	
Police	Patrol	Patrol Emergency Calls for Service	45.7	24.350	2,266,037	253,573	2,519,610		2,519,610	41,250	2,478,360	
Econ. Dev./Finance	ED Dir/Fin Dir	Redevelopment and Special Projects	44.8	0.230	40,774	3,219	43,993		43,993	6,316	37,677	
Fire	Operations	Fire Emergency Alarm Response	44.4	6.000	569,959	15,563	585,522		585,522	0	585,522	
PWNR	Parks	Union Reservoir Maintenance	44.3	0.813	70,409	35,479	105,888		105,888	72,120	33,768	
Police	Detectives	Persons Crimes	44.1	9.490	905,802	78,833	984,635		984,635	0	984,635	
Police	Detectives	Property Crimes	44.1	9.490	905,802	78,833	984,635		984,635	0	984,635	
PWNR	Parks	Parks Development Capital Project Management	44.1	0.864	77,822	12,565	90,387		90,387	0	90,387	
Police	Special Operations	School Resource Officer Unit-Safety and Enforcement	43.7	3.930	315,201	29,604	344,805		344,805	0	344,805	
PWNR	Parks	Parks Maintenance Tree Care and Landscaping	43.2	2.154	162,389	97,499	259,888		259,888		259,888	
Police	Patrol	Jail, Court Officer, and Sex Offender Registration	43.1	0.850	82,996	350	83,346		83,346	18,100	65,246	
Police	Patrol	Proactive Patrol	42.7	23.950	2,194,068	216,478	2,410,546		2,410,546	0	2,410,546	
PWNR	Parks	Graffiti Eradication and Removal	42.4	0.756	56,820	26,771	83,591		83,591		83,591	
PWNR	Parks	Community Special Events	42.3	0.550	44,832	21,532	66,364		66,364	0	66,364	
Comm Services	Code Enforcement	Dangerous Buildings and Building Codes Enforcement	42.0	0.230	15,714	10,852	26,566		26,566	0	26,566	
Comm Services	Code Enforcement	Health and Safety Codes Enforcement	41.4	0.900	100,169	26,201	126,370	20,153	106,217	12,000	94,217	
Fire	Operations	EMS Response	41.2	52.500	4,987,139	125,634	5,102,773		5,102,773	0	5,102,773	
PWNR	Parks	Union Reservoir Education	40.9	0.105	8,421	1,177	9,598		9,598	6,537	3,061	
Comm Services	Comm/Neigh Relations	Conflict Resolution Facilitation Community Involvement	40.7	0.260	22,542	1,476	24,018		24,018	0	24,018	
PWNR	Parks	Development, Inspection, Locates, CIP Construction	40.2	0.156	12,846	7,337	20,183		20,183		20,183	
Police	Special Operations	Animal Control-Safety and Enforcement	40.1	4.086	267,744	49,461	317,205		317,205	0	317,205	
Fire	Fire Support	Prevention, New Construction	40.0	0.800	80,113	16,824	96,937		96,937	90,852	6,085	
Comm Services	Comm/Neigh Relations	Neighborhood Group Leaders Association	39.9	0.130	18,011	7,440	25,451	6,728	18,723	0	18,723	
City Attorney/Muni Court	City Attorney/Muni Court	Prosecute Liquor Licensing / Liquor Authority	39.8	0.081	9,300	380	9,680		9,680	5,498	4,182	
PWNR	Parks	Union Reservoir Park Patrol	39.7	0.865	61,759	29,481	91,240		91,240	62,143	29,097	
Police	Communications	Communications Center Non-emergency Calls for Service	39.4	11.140	739,430	21,207	760,637		760,637	0	760,637	
Econ. Dev.	Planning	Council and Board Support	39.2	0.925	85,884	9,543	95,427		95,427	0	95,427	
PWNR	Parks	Right-of-Way Irrigation and Central Control	39.2	1.312	101,973	36,922	138,895		138,895	100,000	38,895	
Comm Services	Comm/Neigh Relations	Neighborhood Revitalization	38.5	0.210	38,428	2,065	40,493	20,185	20,308	0	20,308	
Police	Office Public Safety	Crime Prevention Services	38.1	0.200	16,128	15,175	31,303		31,303	0	31,303	
Police	Office Public Safety	Police Volunteer Services	38.1	0.200	16,457	29,527	45,984		45,984	0	45,984	
Econ. Dev.	Director	Department Leadership and Supervision	38.1	0.490	87,975	26,834	114,809		114,809	26,559	88,250	
Comm Services	Code Enforcement	Substandard Housing Enforcement	38.0	0.180	12,375	986	13,361		13,361	0	13,361	
PWNR	Parks	Parks Maintenance Turf Care	37.8	1.159	80,550	60,101	140,651		140,651		140,651	
Municipal Court	Municipal Court/Probation	Supervised Community Service Work Program	37.2	0.676	38,012	7,787	45,799		45,799	40,306	5,493	

Department	Division	Service Description	Service Score	FTE	Employee Related Costs	O&M	Service Cost	One time Cost	Ongoing Cost	Revenue	Net Ongoing Cost/ (Surplus)	total quartile costs
PWNR	Parks	Maintenance/Repair of Sports Facilities and Playgrounds	36.6	1.943	163,590	71,928	235,518		235,518	0	235,518	
Police	Special Operations	Traffic Unit - Reactive Services	36.3	3.878	307,235	21,459	328,694		328,694	45,000	283,694	
PWNR	Parks	Parks Maintenance Mowing	36.2	1.783	141,164	55,416	196,580		196,580	26,854	169,726	
Police	Special Operations	Traffic Unit - Proactive Services	36.0	3.317	293,194	21,500	314,694		314,694	41,250	273,444	
PWNR	Parks	Parks Resources Park Patrol	35.9	1.149	67,297	5,528	72,825		72,825		72,825	
PWNR	Parks	Parks Maintenance Irrigation	35.6	2.739	180,086	110,368	290,454		290,454		290,454	
Fire	Rescue/USAR	Rescue and Urban Search and Rescue Team	35.5	0.000	26,469	6,800	33,269		33,269	0	33,269	
Police	Special Operations	SWAT Team	35.4	0.135	54,959	95,915	150,874		150,874	0	150,874	
Police	Special Operations	SWAT Team - Bomb Squad	35.4	0.013	5,898	8,732	14,630		14,630	0	14,630	
PWNR	Parks	Forestry Tree Planting	35.2	0.362	39,813	48,802	88,615		88,615	23,000	65,615	
Police	Special Operations	Traffic Unit - Coactive Services	34.7	1.971	171,396	21,182	192,578		192,578	0	192,578	
<b>Quartile 2</b>												<b>\$ 5,867,800</b>
Municipal Court	Probation	Pre-sentence Investigations	34.6	1.300	90,889	5,750	96,639		96,639	84,946	11,693	
PWNR	Parks	Wildlife Management	34.5	0.478	29,216	99,944	129,160	50,000	79,160		79,160	
Comm Services	Comm/Neigh Relations	Conflict Resolution Facilitation	34.4	0.870	55,530	6,134	61,664		61,664	0	61,664	
Police	Patrol	K-9 Program	34.4	1.000	110,197	4,280	114,477		114,477	0	114,477	
PWNR	Parks	Supervision of non-General Fund Divisions	34.3	0.290	35,756	4,082	39,838		39,838	35,015	4,823	
PWNR	Parks	Municipal Grounds - Landscape Maintenance	34.2	0.378	28,451	3,973	32,424		32,424	23,322	9,102	
Police	Operations Support	Property / Evidence	33.7	2.700	205,651	36,744	242,395		242,395	0	242,395	
PWNR	Parks	Forestry Contracted Maintenance	33.7	0.310	21,239	135,555	156,794	75,000	81,794		81,794	
PWNR	Parks	Forestry Tree Care	33.7	0.930	69,434	34,797	104,231		104,231		104,231	
Police	Records	Crime Analysis	33.7	1.200	93,666	3,129	96,795		96,795	0	96,795	
Finance	Administration	LDDA Financial Support	33.6	0.050	8,178	555	8,733		8,733	3,834	4,899	
Police	Detectives	Victim Services	33.5	0.020	2,485	8,118	10,603		10,603	0	10,603	
PWNR	Parks	Parks Trash Pickup	33.4	3.055	224,883	96,417	321,300		321,300		321,300	
Econ. Dev.	Director	Incentive Program Administration	33.1	0.050	8,967	-	8,967		8,967	933	8,034	
Police	Records	Records Management	32.7	10.300	584,998	34,321	619,319		619,319	24,500	594,819	
Police	Office Public Safety	Police & Fire Systems/Planning/Policy Analyst	32.6	0.500	45,616	-	45,616		45,616	0	45,616	
City Clerk/Comm Services	City Clerk/Code Enforcement	Liquor Licensing and Inspections	32.5	0.672	58,161	11,950	70,111		70,111	28,550	41,561	
PWNR	Parks	Parks Resource Management Education	32.4	0.224	12,456	3,323	15,779		15,779		15,779	
PWNR	Parks	Union Reservoir Camping Operations	32.4	0.364	37,111	7,990	45,101		45,101	30,717	14,384	
Comm Services	Adm	Department Leadership and Supervision	31.9	1.200	127,222	14,597	141,819		141,819	0	141,819	
Comm Services	Comm/Neigh Relations	Resource Referral Education	31.8	0.680	40,647	3,827	44,474		44,474	0	44,474	
PWNR	Parks	Municipal Grounds - Irrigation	31.8	0.262	16,435	2,428	18,863		18,863	11,750	7,113	
Police	Special Operations	Animal Control - Education & Pet Licensing	31.8	0.576	36,557	5,940	42,497		42,497	0	42,497	
Fire	Operations	Community Service Assists	31.1	7.500	712,448	22,233	734,681		734,681	0	734,681	
Police	Operations Support	Humane Society Contract	31.0	0.007	1,029	128,891	129,920		129,920	0	129,920	
Police	Special Operations	Supervision of Gang and Crime Suppression Unit	31.0	0.166	23,178	1,366	24,544		24,544	0	24,544	
PWNR	Parks	Municipal Grounds -Snow Removal	31.0	0.070	4,240	5,047	9,287		9,287	0	9,287	
Police	P/F Shared	Longmont Emergency Unit (LEU)	30.4	0.000	-	24,000	24,000		24,000	0	24,000	
Police	Special Operations	SWAT Team - Tactical Medic Services	30.0	0.018	12,868	7,692	20,560		20,560	0	20,560	
PWNR	Parks	Forestry Safety Response	29.9	1.292	99,768	46,431	146,199		146,199		146,199	
Econ. Dev.	Building Inspection	Housing Inspections	29.8	0.620	49,762	6,670	56,432		56,432	0	56,432	
PWNR	Parks	Park Facility Maintenance & Repair	29.8	4.569	296,157	221,586	517,743		517,743		517,743	
Comm Services	Recreation	Rhythm on the River	29.8	0.240	21,730	54,158	75,888		75,888	30,210	45,678	
PWNR	Parks	Union Reservoir Gate Operations	29.7	0.376	48,692	75,872	124,564		124,564	84,840	39,724	
PWNR	Parks	Municipal Grounds - Facility Maintenance	29.5	0.601	39,704	6,676	46,380		46,380	11,750	34,630	
Comm Services	Comm/Neigh Relations	Neighborhood Improvement Grant	29.1	0.060	5,202	1,486	6,688		6,688	0	6,688	
Comm Services	Recreation	Ice Rink Operations	28.9	0.000	56,152	62,083	118,235		118,235	93,625	24,610	
Comm Services	Code Enforcement	Land Development Codes	28.6	0.900	73,815	8,936	82,751	6,717	76,034	0	76,034	
PWNR	Parks	Parks Development and Improvement Grant Administration	28.0	0.038	3,686	707	4,393		4,393		4,393	
City Clerk/Comm Services	City Clerk/Code Enforcement	Business Licensing, Permitting and Regulation	28.0	0.562	42,457	3,363	45,820		45,820	12,000	33,820	
Comm Services	Recreation	Youth Tennis Lessons	27.9	0.050	8,678	2,266	10,944		10,944	10,660	284	
Comm Services	Comm/Neigh Relations	Neighborhood Leadership & HOA Training	27.6	0.210	18,207	6,282	24,489		24,489	0	24,489	

Department	Division	Service Description	Service Score	FTE	Employee Related Costs	O&M	Service Cost	One time Cost	Ongoing Cost	Revenue	Net Ongoing Cost/ (Surplus)	total quartile costs
Econ. Dev.	Planning	LDDA Support-Façade Program	27.6	0.275	29,822	3,181	33,003		33,003	0	33,003	
PWNR	Parks	Parks maintenance Snow Removal	27.4	0.825	53,227	26,289	79,516		79,516		79,516	
PWNR	Parks	ROW- Snow Removal	27.4	0.353	23,752	11,657	35,409		35,409		35,409	
Comm Services	Comm/Neigh Relations	Cultural Competency Translations	27.2	0.350	20,631	770	21,401		21,401	0	21,401	
Police	Operations Support	Police Personnel Support	27.2	3.235	297,682	194,896	492,578		492,578	0	492,578	
Police	Operations Support	Professional Standards	27.2	1.100	117,483	10,870	128,353		128,353	0	128,353	
Fire	Operations	Ops - Prevention/Inspections - Existing	26.9	3.000	284,979	3,599	288,578		288,578	0	288,578	
Econ. Dev.	Building Inspection	Elevator Inspections	26.7	0.380	24,175	30,767	54,942		54,942	33,600	21,342	
City Manager	Mayor and Council	Vance Brand Auditorium Contract	26.7	0.000	-	42,000	42,000		42,000		42,000	
Comm Services	Recreation	Summer Day Camp	26.5	0.747	115,441	26,600	142,041		142,041	118,834	23,207	
Comm Services	Recreation	Youth Basketball Camps	26.3	0.010	635	3,070	3,705		3,705	3,380	325	
Police	Operations Support	Police Training	26.2	1.450	183,230	152,846	336,076		336,076	0	336,076	
Fire	Fire Support	Support for Existing Building Inspections	26.1	0.350	36,494	10,479	46,973		46,973	0	46,973	
Comm Services	Recreation	Youth Archery	25.8	0.010	1,736	665	2,401		2,401	1,820	581	
Comm Services	Recreation	Youth Basketball	25.4	0.142	24,946	10,804	35,750		35,750	29,380	6,370	
Comm Services	Museum	Art in Public Places	25.4	0.070	6,116	-	6,116		6,116	0	6,116	
Police	Communications	Public Works Calls for service	25.3	0.190	12,430	529	12,959		12,959	2,765	10,194	
Comm Services	Recreation	Rec Center Aquatics	25.3	3.576	439,581	284,625	724,206		724,206	710,865	13,341	
Fire	Fire Support	Prevention, Target Hazards	25.1	0.430	43,562	11,088	54,650		54,650	0	54,650	
Comm Services	Recreation	Youth Baseball and T-Ball	24.7	0.007	2,062	732	2,794		2,794	1,820	974	
Econ. Dev.	Economic Vitality	Business Assistance	24.4	0.900	101,658	72,407	174,065		174,065	0	174,065	
<b>Quartile 3</b>												<b>\$ 4,319,969</b>
Police	Office Public Safety	False Alarm Services	24.1	0.600	47,821	3,414	51,235		51,235	40,000	11,235	
Comm Services	Recreation	CARA Track/Cross Country	24.0	0.015	7,237	1,857	9,094		9,094	6,240	2,854	
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	0.500	80,229	56,466	136,695	59,830	76,865	0	76,865	
Police	Special Operations	Report Taker Unit	23.8	3.975	226,511	5,311	231,822		231,822	6,500	225,322	
Fire	EMS	EMS - Support and Quality Management	23.8	1.000	142,893	40,042	182,935		182,935	30,100	152,835	
Comm Services	Recreation	Longs Peak Middle School	23.7	0.520	46,601	17,271	63,872		63,872	0	63,872	
Comm Services	Museum	Exhibits	23.2	3.130	227,141	45,345	272,486		272,486	0	272,486	
Comm Services	Recreation	Youth Fast pitch Softball	22.9	0.035	8,507	3,251	11,758		11,758	9,100	2,658	
Police	Mayor/Council	Greenwood Wildlife Contract	22.8	0.007	1,028	15,011	16,039		16,039	0	16,039	
Comm Services	Youth Services	Community Problem Solving	22.8	1.740	120,109	11,218	131,327		131,327	0	131,327	
Comm Services	Museum	Public Events and Programs	22.8	1.760	137,174	10,541	147,715		147,715	0	147,715	
Comm Services	Recreation	Heritage Middle School	22.7	0.520	41,531	16,977	58,508		58,508	0	58,508	
Comm Services	Youth Services	Community Collaboration	22.7	0.100	8,702	11,163	19,865		19,865	0	19,865	
Comm Services	Recreation	Special needs programs	22.7	0.100	33,987	3,536	37,523		37,523	27,000	10,523	
Comm Services	Recreation	Turkey Trot	22.5	0.000	18	16,079	16,097		16,097	15,825	272	
Comm Services	Recreation	CARA Tennis	22.4	0.015	8,809	1,562	10,371		10,371	5,460	4,911	
Comm Services	Recreation	General Fitness	22.4	0.174	33,869	4,630	38,499		38,499	36,400	2,099	
Econ. Dev.	Planning	Historic Preservation	22.3	0.500	48,790	5,301	54,091		54,091	0	54,091	
Econ. Dev.	Economic Vitality	Longmont Economic Gardening Initiative (LEGI)	22.2	0.500	51,350	59,933	111,283	50,000	61,283	2,000	59,283	
Comm Services	Comm/Neigh Relations	Cultural Competency	22.2	0.740	53,555	1,917	55,472		55,472	0	55,472	
Comm Services	Recreation	Youth Indoor Soccer	22.1	0.007	956	832	1,788		1,788	1,061	727	
Comm Services	Recreation	In-Line Hockey	22.0	0.005	951	569	1,520		1,520	1,040	480	
Comm Services	Recreation	Speed and Agility Clinics	22.0	0.003	159	4,717	4,876		4,876	4,420	456	
Comm Services	Code Enforcement	Streets, Sidewalks, Public Places, NPDES	22.0	0.650	56,049	8,031	64,080	6,717	57,363	0	57,363	
PWNR	Parks	Forestry Education	22.0	0.207	15,426	8,379	23,805		23,805		23,805	
Comm Services	Recreation	Intramural Lacrosse	21.8	0.050	3,321	2,422	5,743		5,743	0	5,743	
Comm Services	Recreation	Intramural Soccer	21.8	0.100	8,512	2,278	10,790		10,790	0	10,790	
Non-Departmental	City Manager	Channel 3 Cable Trust Contract	21.8	0.000	-	175,000	175,000		175,000		175,000	
Municipal Court	Probation	Restitution recovery and distribution to crime victims	21.8	0.090	6,395	332	6,727		6,727	5,913	814	
Comm Services	Recreation	American Red Cross Classes	21.6	0.707	49,114	25,342	74,456		74,456	39,280	35,176	
Comm Services	Recreation	Field and Tournament Rentals	21.5	0.340	35,927	64,135	100,062		100,062	96,600	3,462	

Department	Division	Service Description	Service Score	FTE	Employee Related		Service Cost	One time Cost	Ongoing Cost	Revenue	Net Ongoing Cost/ (Surplus)	total quartile costs
					Costs	O&M						
Comm Services	Recreation	Adult Basketball	21.4	0.090	16,897	3,845	20,742		20,742	17,680	3,062	
Comm Services	Recreation	Rec center Programs	21.1	0.126	19,782	10,784	30,566		30,566	14,230	16,336	
Fire	Fire Support	Fire Cause Investigation	21.1	0.115	37,953	6,739	44,692		44,692	0	44,692	
Comm Services	Code Enforcement	Education, Outreach and Citizen contacts	21.1	0.060	4,042	97	4,139		4,139	0	4,139	
City Attorney	City Attorney	General Prosecution	21.1	1.750	131,667	16,499	148,166		148,166	29,772	118,394	
Police	Operations Support	Mental Health Contract	21.0	0.005	693	14,827	15,520		15,520	0	15,520	
Comm Services	Recreation	Adult Soccer	20.5	0.006	6,199	3,963	10,162		10,162	7,800	2,362	
Comm Services	Recreation	Adult Softball	20.5	0.267	95,235	51,646	146,881		146,881	127,119	19,762	
Police	Special Operations	Report Taker Unit - Fingerprinting Service	20.4	0.695	39,070	1,188	40,258		40,258	12,326	27,932	
Comm Services	Recreation	Holiday Parade	20.3	0.116	9,897	10,252	20,149		20,149	7,997	12,152	
Econ. Dev.	Planning	Data Generation and Reporting	20.1	1.205	96,847	11,663	108,510		108,510	2,000	106,510	
Comm Services	Recreation	General Rec programs - Contracted Programs	20.1	1.265	94,909	73,808	168,717		168,717	121,101	47,616	
Fire	Operations	Ops - Maintenance	20.0	3.000	284,980	120,212	405,192		405,192	0	405,192	
Public Safety	OEM	Volunteer Program	20.0	0.400	13,244	2,259	15,503		15,503	0	15,503	
Comm Services	Museum	Visitor Services	20.0	0.730	83,438	3,022	86,460		86,460	0	86,460	
Econ. Dev.	Planning	Floor Duty	19.9	1.425	139,102	13,783	152,885		152,885	0	152,885	
Comm Services	Recreation	High School Program	19.8	0.480	25,650	1,471	27,121		27,121	0	27,121	
Fire	Fire Support	Community Safety Education	19.0	0.900	43,139	17,804	60,943		60,943	0	60,943	
Comm Services	Recreation	Adult Flag Football	18.9	0.007	3,634	1,164	4,798		4,798	3,380	1,418	
Comm Services	Adm	Affordable Housing-Home Buyer Programs	18.8	0.000	-	97,849	97,849		97,849	0	97,849	
Comm Services	Adm	Affordable Housing-Homeownership Programs	18.6	0.000	-	69,713	69,713	62,047	7,666	0	7,666	
Comm Services	Adm	Housing/Human Services Adv Board/HSA Funding	18.5	0.200	18,846	934,874	953,720		953,720	0	953,720	
Econ. Dev.	Economic Vitality	SBDC Contract	18.3	0.070	7,981	7,389	15,370		15,370	0	15,370	
Comm Services	Recreation	Lap and Open Swim	18.0	2.269	304,352	118,752	423,104		423,104	255,860	167,244	
Econ. Dev.	Economic Vitality	LAEC Contract	17.9	0.070	7,981	57,582	65,563	15,000	50,563	0	50,563	
Econ. Dev.	Economic Vitality	Marketing	17.9	0.250	25,679	28,946	54,625	17,000	37,625	0	37,625	
Comm Services	Recreation	Rec Center Climbing Wall	17.9	0.131	46,740	11,828	58,568		58,568	25,945	32,623	
Comm Services	Recreation	General Recreation Classes	17.9	0.329	36,463	13,121	49,584		49,584	25,060	24,524	
Comm Services	Recreation	Halloween Parade	17.9	0.004	341	1,450	1,791		1,791	888	903	
Comm Services	Recreation	Aquatics Special Events	17.8	0.373	25,979	11,671	37,650		37,650	4,910	32,740	
Comm Services	Recreation	Small Wonders Preschool	17.7	0.530	71,807	15,990	87,797		87,797	51,105	36,692	
<b>Quartile 4</b>												<b>\$ 5,006,985</b>
Comm Services	Recreation	Aquatics Fitness	17.6	0.493	43,156	19,125	62,281		62,281	29,460	32,821	
Comm Services	Recreation	Adult Tennis Lessons	17.6	0.010	1,426	258	1,684		1,684	1,300	384	
Comm Services	Recreation	Recreation other special events	17.3	0.000	-	32,679	32,679		32,679	0	32,679	
Comm Services	Senior Services	Senior Caregivers Counseling and Education	17.2	0.425	33,553	2,323	35,876	1,350	34,526	0	34,526	
Comm Services	Senior Services	Senior Mental Health	17.2	0.585	41,329	7,110	48,439		48,439	0	48,439	
Econ. Dev.	Planning	Intergovernmental Activities	17.2	0.350	37,679	3,181	40,860		40,860	0	40,860	
Fire	Fire Support	Operations Support	17.1	0.735	99,026	7,647	106,673		106,673	0	106,673	
Comm Services	Recreation	Concerts in the Park	17.0	0.040	5,214	7,726	12,940		12,940	5,330	7,610	
Comm Services	Comm/Neigh Relations	Discover Neighbor Discover Home	16.7	0.040	3,468	7,907	11,375		11,375	0	11,375	
Comm Services	Library	Adult Collection	16.5	7.687	443,365	499,882	943,247	116,644	826,603	13,653	812,950	
Comm Services	Library	Children's and Teen Collection	16.5	2.729	180,144	152,224	332,368	36,552	295,816	6,847	288,969	
Comm Services	Youth Services	Youth Development	16.5	1.410	154,028	38,654	192,682	7,000	185,682	0	185,682	
Comm Services	Library	Adult Computer Lab	16.3	1.757	109,855	2,954	112,809		112,809	0	112,809	
Comm Services	Library	Adult Programs	16.3	0.289	20,307	885	21,192		21,192	0	21,192	
Comm Services	Library	Adult Reference Assistance	16.3	6.779	490,653	68,470	559,123		559,123	0	559,123	
Comm Services	Library	Children's and Teen Programs	16.3	0.806	54,296	10,041	64,337		64,337	0	64,337	
Comm Services	Library	Children's and Teen Reference Assistance	16.3	2.541	180,801	5,280	186,081		186,081	0	186,081	
Comm Services	Recreation	Summer Program - The Spot	16.2	0.130	8,120	4,199	12,319		12,319	0	12,319	
Fire	Fire Support	Juvenile Fire Setter Intervention	16.1	0.265	17,164	4,126	21,290		21,290	0	21,290	
Comm Services	Recreation	Swim Lessons	15.8	1.749	186,340	72,158	258,498		258,498	152,210	106,288	
Comm Services	Comm/Neigh Relations	Neighborhood Activity Grants	15.7	0.090	7,803	8,913	16,716		16,716	0	16,716	
Comm Services	Recreation	Birthday Parties and Rentals	15.6	0.325	22,064	8,237	30,301		30,301	19,640	10,661	

Department	Division	Service Description	Service Score	FTE	Employee Related		Service Cost	One time Cost	Ongoing Cost	Revenue	Net Ongoing Cost/ (Surplus)	total quartile costs
					Costs	O&M						
Comm Services	Comm/Neigh Relations	Cultural Competency Cultural Event Grants	15.6	0.150	9,009	6,316	15,325		15,325	0	15,325	
Econ. Dev.	Director	Quality of Life Benchmarks	15.5	0.010	1,793	-	1,793		1,793	186	1,607	
Comm Services	Senior Services	Senior Center Management	15.5	2.230	172,745	24,342	197,087	7,800	189,287	18,500	170,787	
Econ. Dev.	Economic Vitality	LSBA Contract	15.4	0.070	7,981	25,489	33,470	23,100	10,370	0	10,370	
Comm Services	Recreation	City Youth Aquatic Teams	15.3	0.283	22,674	13,401	36,075		36,075	19,640	16,435	
Comm Services	Recreation	Rec Center Babysitting	15.2	0.264	49,955	25,422	75,377		75,377	25,115	50,262	
Comm Services	Museum	Artifact Collections	14.7	0.800	60,161	6,020	66,181		66,181	0	66,181	
Comm Services	Senior Services	Senior Basic Needs	14.7	1.120	85,701	3,895	89,596	4,500	85,096	0	85,096	
City Manager	Mayor and Council	Longmont Council for the Arts Contract	14.6	0.000	-	5,500	5,500	550	4,950		4,950	
City Manager	Mayor and Council	Sister Cities Contract	14.6	0.000	-	25,694	25,694	25,500	194		194	
Econ. Dev.	Economic Vitality	LEN Contract	14.4	0.070	7,981	52,389	60,370	50,000	10,370	0	10,370	
Comm Services	Comm/Neigh Relations	Community Relations Special Projects	13.9	0.210	12,262	1,107	13,369		13,369	0	13,369	
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	192,183	164,949	357,132		357,132	0	357,132	
Comm Services	Library	Circulation of Library Materials	13.5	12.638	629,413	30,826	660,239		660,239	106,000	554,239	
Comm Services	Youth Services	Counseling	12.9	1.220	90,253	7,194	97,447		97,447	0	97,447	
Comm Services	Recreation	Clark Park concessions	12.0	0.030	4,381	7,302	11,683		11,683	11,000	683	
Comm Services	Library	Adult Out Reach	11.9	0.335	22,123	859	22,982		22,982	0	22,982	
Comm Services	Library	Children's and Teen Computer Lab	11.9	1.246	82,285	2,060	84,345		84,345	0	84,345	
Comm Services	Library	Interlibrary Loan	11.9	1.459	76,690	2,452	79,142		79,142	0	79,142	
Comm Services	Museum	Archives Collections	11.9	0.510	38,920	4,035	42,955		42,955	0	42,955	
Comm Services	Senior Services	Senior Caregivers Information and Assistance	11.9	0.425	33,553	2,323	35,876	1,350	34,526	0	34,526	
Comm Services	Senior Services	Senior Drop in activities	11.9	0.543	36,397	6,782	43,179		43,179	0	43,179	
Comm Services	Senior Services	Senior Leisure and lifelong learning	11.9	0.543	36,397	6,782	43,179		43,179	0	43,179	
Comm Services	Youth Services	Early Education	11.9	0.260	36,064	38,816	74,880	54,470	20,410	0	20,410	
Comm Services	Youth Services	Family Success	11.9	0.690	48,982	6,147	55,129		55,129	0	55,129	
Comm Services	Youth Services	Intervention	11.2	0.040	2,436	90,378	92,814		92,814	0	92,814	
Comm Services	Recreation	Sandstone Ranch I, II and Union Reservoir concessions	11.1	0.100	14,604	25,000	39,604		39,604	33,800	5,804	
Comm Services	Senior Services	Senior Physical Health	10.9	0.585	41,329	7,110	48,439		48,439	0	48,439	
Comm Services	Senior Services	Senior Volunteer Involvement	10.9	0.544	36,397	6,782	43,179		43,179	0	43,179	
Comm Services	Recreation	Garden acres concessions	10.7	0.145	21,576	34,701	56,277		56,277	45,500	10,777	
Comm Services	Youth Services	Genesis	10.2	0.040	2,436	30,848	33,284		33,284	0	33,284	
Comm Services	Library	Children's and Teen Outreach	9.9	0.214	14,680	356	15,036		15,036	0	15,036	
Comm Services	Recreation	Recreation Center concessions	9.6	0.170	24,828	39,492	64,320		64,320	45,000	19,320	
Comm Services	Adm	Callahan House	9.5	0.100	11,317	19,006	30,323		30,323	0	30,323	
Econ. Dev.	Economic Vitality	Economic Development Data Analysis	9.0	0.070	7,981	2,389	10,370		10,370	0	10,370	
Econ. Dev.	Building Inspection	Board Support	6.7	0.570	39,955	12,593	52,548		52,548	1,825	50,723	
Fire	Fire Support	July 4 Fireworks Display	5.7	0.055	5,420	23,426	28,846		28,846	6,000	22,846	
Municipal Court	Municipal Court	Weddings	3.6	0.013	1,237	46	1,283		1,283	0	1,283	
Comm Services	Library	Meeting Rooms	2.6	0.140	7,000	-	7,000		7,000	0	7,000	