PRIORITY BASED BUDGETING

Feature Report

April 2015

RELIABLE, INNOVATIVE AND RESILIENT INFRASTRUCTURE RESULT

The priority based budgeting principles are designed to evaluate programs against the desired results of the City Council as well as against some key program attributes. Scores are assigned to each individual program based on how they influence each of the results and attributes. The desired results are assigned relative weights based on community input. Community-oriented programs are evaluated against different results than governance-oriented programs. The overall score for a program is a combination of the individual scores for each program based on their influence of the desired results (four for community programs and five for governance programs) and four program attributes.

This is the seventh of our periodic reports on the prioritization process results. Each report will focus on an individual attribute or result and how the programs in the City influence each one. The focus of this report is the result ***Reliable, Innovative and Resilient Infrastructure***. The format includes data in both a summary form and a detail form. The summary data is presented by department, but there is also a separate focus on General Fund data. The summary data includes some general observations or highlights. The detail data is provided down to the program level. With 1,082 community-oriented programs it is a voluminous list, but it may be helpful for either current or future reference in individual program evaluation. We have also included some dashboard views of the Resource Alignment Diagnostic (RAD) tool focusing on the reliable, innovative and resilient infrastructure result which allows for a perspective of the costs by quartile.

By preparing these reports that focus on just one result or attribute we are able to focus on how the programs in the City influence each one. It should be helpful to see the scores by individual results and attributes to get a better sense of where a program may excel versus where it may have less influence. This also can help for the City to be able to validate whether the results and attributes that we use are appropriate and fully extensive.

QUARTILES

In priority based budgeting the programs of the City are distributed into quartiles 1 through 4 based on their overall score. Quartile 1 signifies that a program is most relevant to the City Council's overall desired results while quartile 4 signifies that a program is less relevant to those overall desired results. Data on quartiles is included in the dashboard views and the detailed list by program.

PROGRAM SCORING

Program scores are derived through a compilation of the individual score that each program is given to reflect its influence over the desired results of the City Council and key program attributes. The program influence over the desired results (four for community programs and five for governance programs) and the four program

attributes were all scored from 0 to 4 through a peer review process during 2014. The score for the four program attributes are equally considered and make up one third of the overall program score. The score for the program results are weighted based on community input and make up two thirds of the overall program score. The desired results (with their community weightings) and individual attributes are as identified below:

Desired Results

Community programs:

- Vibrant Amenities & Opportunities for All - 28.7%
- Safe Community - 26.4%
- Reliable, Innovative & Resilient Infrastructure - 25.3%
- Thriving Economic Climate - 19.5%

Governance programs:

- Ensure timely, responsive and efficient operations supporting city operations to be their best
- Provide clear, inclusive, transparent leadership & collaboration and develop & maintain strong partnerships
- Follow local, state and federal rules, regulations and mandates
- Protect, invest in and value the City's human and physical capital
- Prudently manage and responsibly leverage public funds

Attributes

- Mandate to provide the program
- Reliance on the City to provide the program
- Cost recovery of program
- Portion of the community served by the program

DEFINITIONS OF THE DESIRED RESULT "RELIABLE, INNOVATIVE AND RESILIENT INFRASTRUCTURE"

The City Council defined the desired result of Reliable, Innovative and Resilient Infrastructure through identification of the following four result definitions:

- Planning and maintenance of our high quality utility services are balanced with appropriate costs citywide
- The transportation system is safe, affordable and accessible; connected locally and regionally by a variety of modes
- We preserve, protect and enhance the natural environment
- We promote and practice responsible conservation and recycling

In scoring the programs against the desired results, key considerations include if the program influences the City's ability to achieve each of the results, and, if it is determined that the program does influence the achievement of a particular result, to what ***degree*** it impacts the successful accomplishment of that result. A "**0-4**" scale is use, with "**0**" meaning that there is no degree of impact since there is no influence on the result and "**4**" meaning that it would be extremely difficult, if not impossible, for the City of Longmont to achieve the overall result if this program were not offered. The degree of impact for programs lessens as a score of "**3**", "**2**" or "**1**" is assigned, meaning that a program scored with a smaller number still is seen as influencing the achievement of a particular result but to a lesser degree, i.e., a score of "**1**" communicates that while the program influences a particular result, the City could most likely achieve that overall result even if the program did not exist. For every program and service offered by the City, the program scoring process helps clarify the relative influence that programs have on the results that the City exists to achieve – it will help to more clearly understand programs that are highly influential relative to results, as well as programs that have a lesser degree of influence.

The grading criteria established to score programs against the desired result, on a scale of 0 to 4, are:

- 4 = Program has an essential or critical role in achieving the Result
- 3 = Program has a strong influence on achieving the Result
- 2 = Program has some degree of influence on achieving the Result
- 1 = Program has minimal influence on achieving the Result
- 0 = Program has no influence on achieving the Result

SUMMARY ANALYSIS

Summary program data is presented by the "Number of Programs" and by the "Cost of Programs." The summary is rolled up to the department level, which may vary in size from very large to some individual services that are not a part of any one department. While that can lead to some significant differences it does reflect our organizational structure. Obviously, Public Works & Natural Resources is a very large department, and along with the diversity of services within it almost half of the community-oriented programs reside in PWNR. Along with the size of the department, the nature of this desired result leads to what would be an expected dominance by PWNR programs of the influence on the reliable, innovative and resilient infrastructure result. To see how an individual program's influence on the reliable, innovative and resilient infrastructure result is scored you need to look at the list of individual programs included at the end of this report.

Of the 1,082 community-oriented programs citywide the following observations can be made:

Number of Programs:

- PWNR has the most programs that are essential to the Reliable, Innovative and Resilient Infrastructure result (81 programs)
- PWNR has the most programs that have a strong influence on the Reliable, Innovative and Resilient Infrastructure result (80 programs)

- PWNR has the most programs that have some degree of influence on the Reliable, Innovative and Resilient Infrastructure result (194 programs)
- PWNR has the most programs that have a minimal influence on the Reliable, Innovative and Resilient Infrastructure result (105 programs)
- Community Services has the most programs that have no influence on the Reliable, Innovative and Resilient Infrastructure result (201 programs)

Cost of Programs:

- Power & Communications has the highest cost for programs that are essential to the Reliable, Innovative and Resilient Infrastructure result ($57.9 million)
- PWNR has the highest cost for programs that have a strong influence on the Reliable, Innovative and Resilient Infrastructure result ($7.6 million)
- PWNR has the highest cost for programs that have some influence on the Reliable, Innovative and Resilient Infrastructure result ($11.8 million)
- Public Safety has the highest cost for programs that have a minimal influence on the Reliable, Innovative and Resilient Infrastructure result ($10.95 million)
- Public Safety has the highest cost for programs that have no influence on the Reliable, Innovative and Resilient Infrastructure result ($23.7 million)

	Program is essential to the result	Program has a strong influence on the result	Program influences the result	Program has some influence on the result, though minimal	Program has no influence on the result	Grand Total
City Attorney					3 programs $ 168,007	**3 programs** **$ 168,007**
City Manager				2 programs $ 38,878	3 programs $ 253,532	**5 programs** **$ 292,410**
Community Services		1 program $ 2,323	1 program $ 107,861	3 programs $ 328,493	201 programs $ 17,683,106	**206 programs** **$ 18,121,783**
Finance					2 programs $ 12,928	**2 programs** **$ 12,928**
Human Resources						**0 programs** **$ -**
Mayor & Council				1 program $ 11,000	8 programs $ 265,400	**9 programs** **$ 276,400**
Municipal Court/Probation					16 programs $ 856,789	**16 programs** **$ 856,789**
Non-departmental					2 programs $ 223,436	**2 programs** **$ 223,436**
Planning & Development Services	9 programs $ 729,749	3 programs $ 135,247	2 programs $ 135,247	16 programs $ 1,039,790	23 programs $ 1,319,065	**53 programs** **$ 3,359,098**
Power & Communications	13 programs $ 57,889,006	6 programs $ 1,444,418	9 programs $ 414,624	29 programs $ 2,080,098	22 programs $ 515,414	**79 programs** **$ 62,343,560**
Public Safety	1 program $ 87,056	1 program $ 52,600	6 programs $ 689,808	41 programs $ 10,956,575	137 programs $ 23,678,299	**186 programs** **$ 35,464,338**
Public Works & Natural Resources	81 programs $ 15,171,379	80 programs $ 7,635,884	194 programs $ 11,828,118	105 programs $ 4,434,386	56 programs $ 2,126,465	**516 programs** **$ 41,196,233**
Shared Services				1 program $ 94,802	4 programs $ 119,296	**5 programs** **$ 214,098**
Grand Total Programs	**104 programs** **$ 73,877,190**	**91 programs** **9,270,472**	**212 programs** **13,175,658**	**198 programs** **18,984,022**	**477 programs** **47,221,737**	**1082 programs** **$ 162,529,080**

GENERAL FUND PROGRAMS

Of the 406 General Fund community-oriented programs, which account for $51.75 million, as categorized by their influence on the Thriving Economic Climate result, the distribution is as follows:

- Programs that are essential to the Reliable, Innovative and Resilient Infrastructure result: 12 programs budgeted at $898,647, which is 1.7% of the General Fund community-oriented programs total budget
- Programs that have a strong influence on the Reliable, Innovative and Resilient Infrastructure result: 4 programs budgeted at $188,872, which is 0.36% of the General Fund community-oriented programs total budget
- Programs that have some influence on the Reliable, Innovative and Resilient Infrastructure result: 34 programs budgeted at $2.44 million, which is 4.7% of the General Fund community-oriented programs total budget
- Programs that have minimal influence on the Reliable, Innovative and Resilient Infrastructure result: 64 programs budgeted at $11.66 million, which is 22.5% of the General Fund community-oriented programs total budget
- Programs that have no influence on the Reliable, Innovative and Resilient Infrastructure result: 292 programs budgeted at $36.5 million, which is 70.6% of the General Fund community-oriented programs total budget

From this summary it can be drawn that 87.6% (356) of the General Fund community-oriented programs and 93.1% ($48.16 million) of the budget for the same programs have no or minimal influence on the reliable, innovative and resilient infrastructure desired result.

When scoring programs against this desired result in 2014, staff found a concern with the definitions as provided by the City Council. As indicated above, one of the four result definitions is “we preserve, protect and enhance the natural environment.” Using this definition as the barometer it quickly became apparent that while it incorporates programs that provide maintenance for open space or the “natural environment,” it omits the built environment. As a result, any programs that provide maintenance to our developed parks system do not really generate much of a score for influencing this desired result. It is not clear if the City Council, in defining the desired result, intentionally made this omission. In moving ahead to continue using the desired results to score programs in 2015 staff would like direction from the City Council as to whether the result definition should be changed to state “we preserve, protect and enhance the natural **and built** environment.”

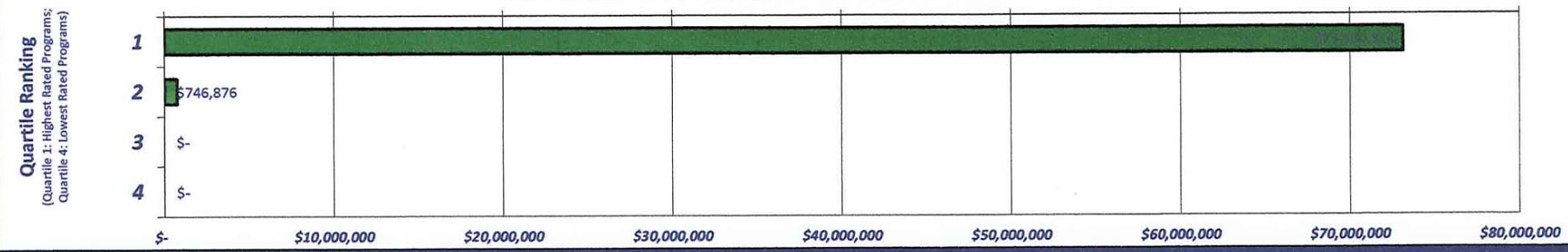
PBB

City of Longmont, Colorado *"Resource Alignment Diagnostic Tool"*

Program Type: (All Programs, Community-Oriented, Governance)	Fund Perspective: (All or Individual Funds)	Department / Division Perspective: Department / Division	Funding Perspective: (Revenue Source; Direct/Indirect Costs)
Community-Oriented Programs	***City-wide***	***All Departments***	***Total Estimated Budget***

July 2014

Priority Based Budgeting: Spending Array Perspectives



Quartile Ranking	Prior Year Budget	2014 Budget	Increase (Reduce) %	Impact	2015 Target Budget	# of Programs
Qrt 1	$0	$73,130,314	0.00%	$0	$73,130,314	102
Qrt 2	$0	$746,876	0.00%	$0	$746,876	2
Qrt 3	$0	$0	0.00%	$0	$0	0
Qrt 4	$0	$0	0.00%	$0	$0	0
Fixed Costs	$0	$0	0.00%	$0	$0	0
Allocated Costs	$0	$0	0.00%	$0	$0	0
TOTALS	$0	$73,877,190	0.00%	$0	$73,877,190	104

Generate List of Programs

Total City Budget	% Of Total City Budget	% of Total Programs	Total Programs
$ 162,529,080	45.45%	9.61%	1,082

PBB

City of Longmont, Colorado *"Resource Alignment Diagnostic Tool"*

Program Type: *(All Programs, Community-Oriented, Governance)*

Fund Perspective: *(All or Individual Funds)*

Department / Division Perspective: Department | Division

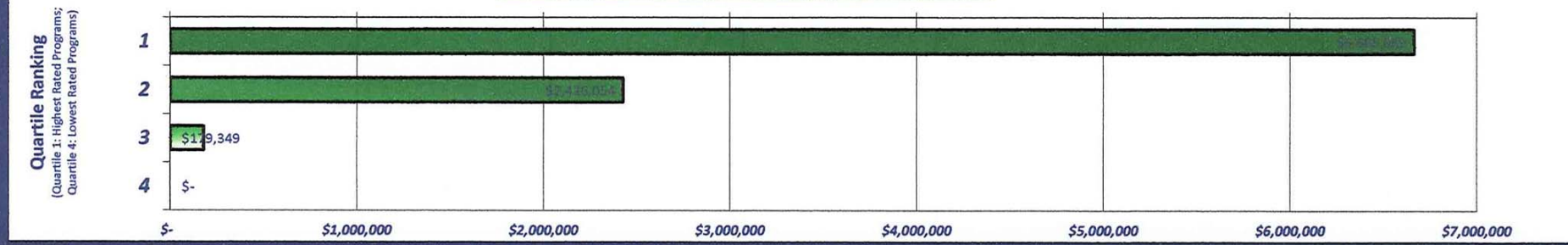
Funding Perspective: *(Revenue Source; Direct/Indirect Costs)*

CITY OF LONGMONT COLORADO

Community-Oriented Programs	City-wide	All Departments	Total Estimated Budget

July 2014

Priority Based Budgeting: Spending Array Perspectives



Quartile Ranking	Prior Year Budget	2014 Budget	Increase (Reduce) %	Impact	2015 Target Budget	# of Programs
Qrt 1	$0	$6,665,069	0.00%	$0	$6,665,069	55
Qrt 2	$0	$2,426,054	0.00%	$0	$2,426,054	34
Qrt 3	$0	$179,349	0.00%	$0	$179,349	2
Qrt 4	$0	$0	0.00%	$0	$0	0
Fixed Costs	$0	$0	0.00%	$0	$0	0
Allocated Costs	$0	$0	0.00%	$0	$0	0
TOTALS	$0	$9,270,472	0.00%	$0	$9,270,472	91

Generate List of Programs

Total City Budget	% Of Total City Budget	% of Total Programs	Total Programs
$ 162,529,080	5.70%	8.41%	1,082

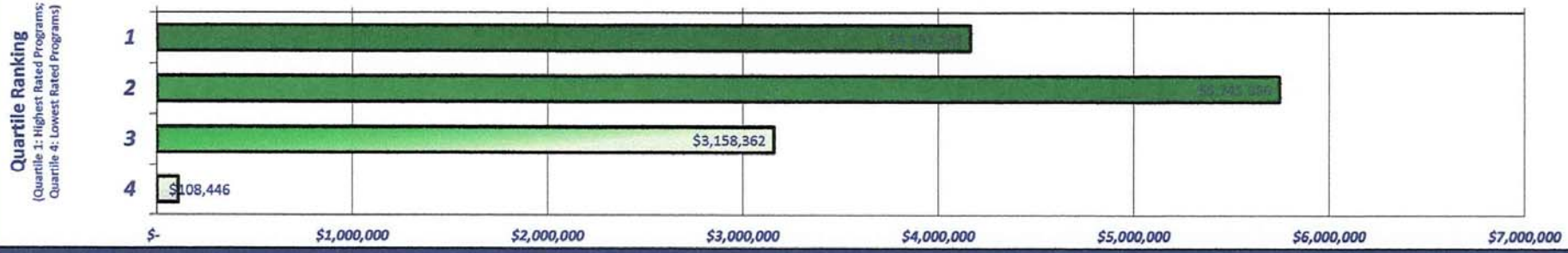
PBB

City of Longmont, Colorado *"Resource Alignment Diagnostic Tool"*

Program Type: *(All Programs, Community-Oriented, Governance)*	Fund Perspective: *(All or Individual Funds)*	Department / Division Perspective: Department / Division	Funding Perspective: *(Revenue Source; Direct/Indirect Costs)*
Community-Oriented Programs	***City-wide***	***All Departments***	***Total Estimated Budget***

July 2014

Priority Based Budgeting: Spending Array Perspectives



Quartile Ranking	Prior Year Budget	2014 Budget	Increase (Reduce) %	Impact	2015 Target Budget	# of Programs
Qrt 1	$0	$4,163,193	0.00%	$0	$4,163,193	45
Qrt 2	$0	$5,745,656	0.00%	$0	$5,745,656	62
Qrt 3	$0	$3,158,362	0.00%	$0	$3,158,362	100
Qrt 4	$0	$108,446	0.00%	$0	$108,446	5
Fixed Costs	$0	$0	0.00%	$0	$0	0
Allocated Costs	$0	$0	0.00%	$0	$0	0
TOTALS	$0	$13,175,658	0.00%	$0	$13,175,658	212

Generate List of Programs

Total City Budget	% Of Total City Budget	% of Total Programs	Total Programs
$ 162,529,080	8.11%	19.59%	1,082

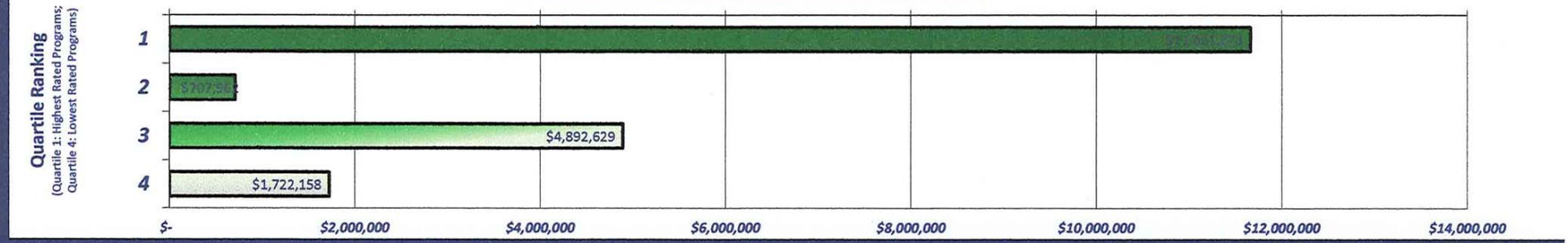
PBB

City of Longmont, Colorado *"Resource Alignment Diagnostic Tool"*

Program Type: (All Programs, Community-Oriented, Governance)	Fund Perspective: (All or Individual Funds)	Department / Division Perspective: Department / Division	Funding Perspective: (Revenue Source; Direct/Indirect Costs)
Community-Oriented Programs	***City-wide***	***All Departments***	***Total Estimated Budget***

July 2014

Priority Based Budgeting: Spending Array Perspectives



Quartile Ranking	Prior Year Budget	2014 Budget	Increase (Reduce) %	Impact	2015 Target Budget	# of Programs
Qrt 1	$0	$11,661,273	0.00%	$0	$11,661,273	46
Qrt 2	$0	$707,962	0.00%	$0	$707,962	11
Qrt 3	$0	$4,892,629	0.00%	$0	$4,892,629	87
Qrt 4	$0	$1,722,158	0.00%	$0	$1,722,158	54
Fixed Costs	$0	$0	0.00%	$0	$0	0
Allocated Costs	$0	$0	0.00%	$0	$0	0
TOTALS	$0	$18,984,022	0.00%	$0	$18,984,022	198

Generate List of Programs

Total City Budget	% Of Total City Budget	% of Total Programs	Total Programs
$ 162,529,080	11.68%	18.30%	1,082

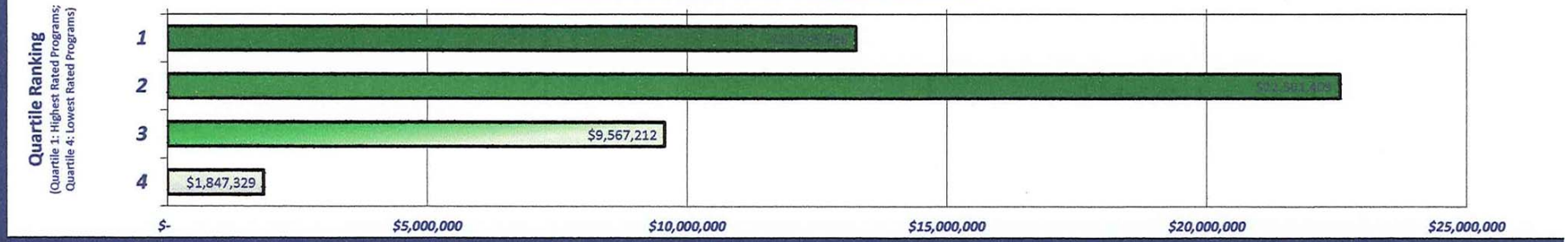
PBB

City of Longmont, Colorado *"Resource Alignment Diagnostic Tool"*

Program Type: (All Programs, Community-Oriented, Governance)	Fund Perspective: (All or Individual Funds)	Department / Division Perspective: Department / Division	Funding Perspective: (Revenue Source; Direct/Indirect Costs)
Community-Oriented Programs	***City-wide***	***All Departments***	***Total Estimated Budget***

July 2014

Priority Based Budgeting: Spending Array Perspectives



Quartile Ranking	Prior Year Budget	2014 Budget	Increase (Reduce) %	Impact	2015 Target Budget	# of Programs
Qrt 1	$0	$13,245,786	0.00%	$0	$13,245,786	67
Qrt 2	$0	$22,561,409	0.00%	$0	$22,561,409	150
Qrt 3	$0	$9,567,212	0.00%	$0	$9,567,212	200
Qrt 4	$0	$1,847,329	0.00%	$0	$1,847,329	60
Fixed Costs	$0	$0	0.00%	$0	$0	0
Allocated Costs	$0	$0	0.00%	$0	$0	0
TOTALS	$0	$47,221,737	0.00%	$0	$47,221,737	477

Generate List of Programs

Total City Budget	% Of Total City Budget	% of Total Programs	Total Programs
$ 162,529,080	29.05%	44.09%	1,082

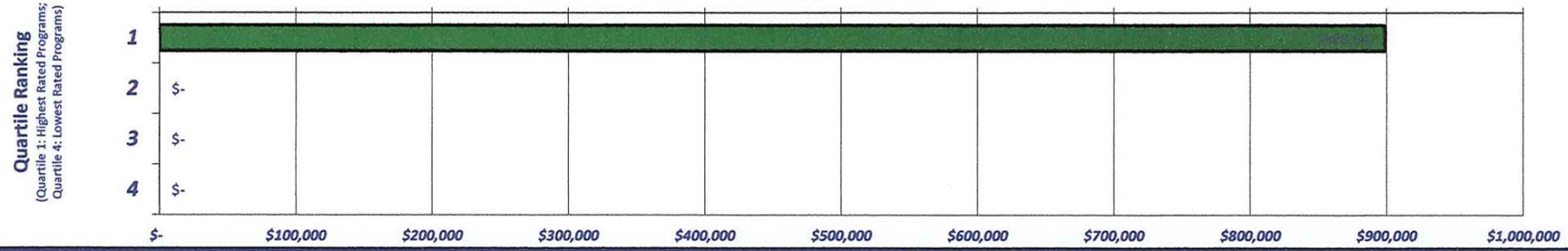
PBB

City of Longmont, Colorado *"Resource Alignment Diagnostic Tool"*

Program Type: (All Programs, Community-Oriented, Governance)	Fund Perspective: (All or Individual Funds)	Department / Division Perspective: Department / Division	Funding Perspective: (Revenue Source; Direct/Indirect Costs)
Community-Oriented Programs	**General**	**All Departments**	**Total Estimated Budget**

July 2014

Priority Based Budgeting: Spending Array Perspectives



Quartile Ranking	Prior Year Budget	2014 Budget	Increase (Reduce) %	Impact	2015 Target Budget	# of Programs
Qrt 1	$0	$898,647	0.00%	$0	$898,647	12
Qrt 2	$0	$0	0.00%	$0	$0	0
Qrt 3	$0	$0	0.00%	$0	$0	0
Qrt 4	$0	$0	0.00%	$0	$0	0
Fixed Costs	$0	$0	0.00%	$0	$0	0
Allocated Costs	$0	$0	0.00%	$0	$0	0
TOTALS	$0	$898,647	0.00%	$0	$898,647	12

Generate List of Programs

Total General Fund Community Oriented Budget	% Of Total Budget	% of Total Programs	Total Programs
$ 51,751,041	1.74%	2.96%	406

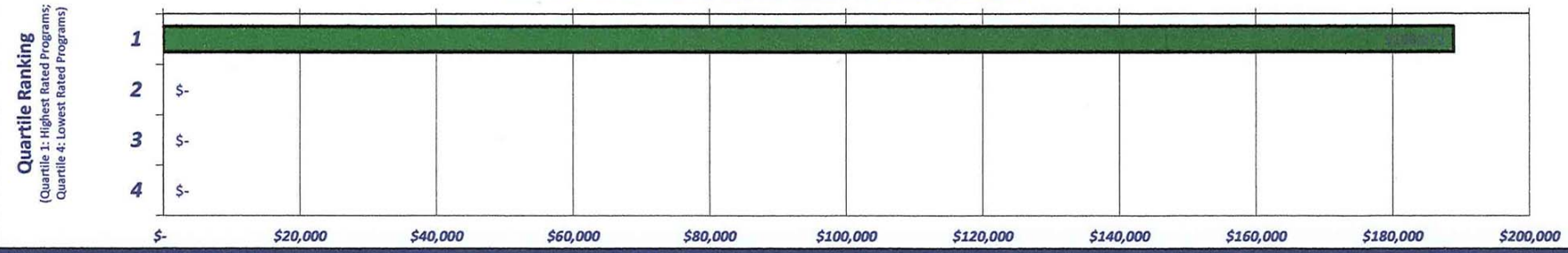
PBB

City of Longmont, Colorado *"Resource Alignment Diagnostic Tool"*

Program Type: *(All Programs, Community-Oriented, Governance)*	Fund Perspective: *(All or Individual Funds)*	Department / Division Perspective: Department / Division	Funding Perspective: *(Revenue Source; Direct/Indirect Costs)*
Community-Oriented Programs	***General***	***All Departments***	***Total Estimated Budget***

July 2014

Priority Based Budgeting: Spending Array Perspectives



Quartile Ranking	Prior Year Budget	2014 Budget	Increase (Reduce) %	Impact	2015 Target Budget	# of Programs
Qrt 1	$0	$188,872	0.00%	$0	$188,872	4
Qrt 2	$0	$0	0.00%	$0	$0	0
Qrt 3	$0	$0	0.00%	$0	$0	0
Qrt 4	$0	$0	0.00%	$0	$0	0
Fixed Costs	$0	$0	0.00%	$0	$0	0
Allocated Costs	$0	$0	0.00%	$0	$0	0
TOTALS	$0	$188,872	0.00%	$0	$188,872	4

Generate List of Programs

Total General Fund Community Oriented Budget	*% Of Total Budget*	*% of Total Programs*	*Total Programs*
$ 51,751,041	0.36%	0.99%	406

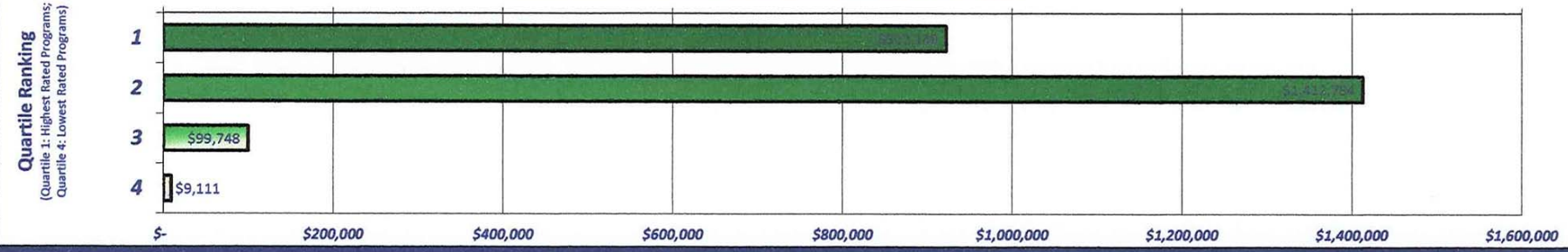
PBB

City of Longmont, Colorado *"Resource Alignment Diagnostic Tool"*

Program Type: *(All Programs, Community-Oriented, Governance)*	Fund Perspective: *(All or Individual Funds)*	Department / Division Perspective: Department / Division	Funding Perspective: *(Revenue Source; Direct/Indirect Costs)*
Community-Oriented Programs	***General***	***All Departments***	***Total Estimated Budget***

July 2014

Priority Based Budgeting: Spending Array Perspectives



Quartile Ranking	Prior Year Budget	2014 Budget	Increase (Reduce) %	Impact	2015 Target Budget	# of Programs
Qrt 1	$0	$922,149	0.00%	$0	$922,149	11
Qrt 2	$0	$1,412,784	0.00%	$0	$1,412,784	13
Qrt 3	$0	$99,748	0.00%	$0	$99,748	9
Qrt 4	$0	$9,111	0.00%	$0	$9,111	1
Fixed Costs	$0	$0	0.00%	$0	$0	0
Allocated Costs	$0	$0	0.00%	$0	$0	0
TOTALS	$0	$2,443,792	0.00%	$0	$2,443,792	34

Generate List of Programs

Total General Fund Community Oriented Budget	% Of Total Budget	% of Total Programs	Total Programs
$ 51,751,041	4.72%	8.37%	406

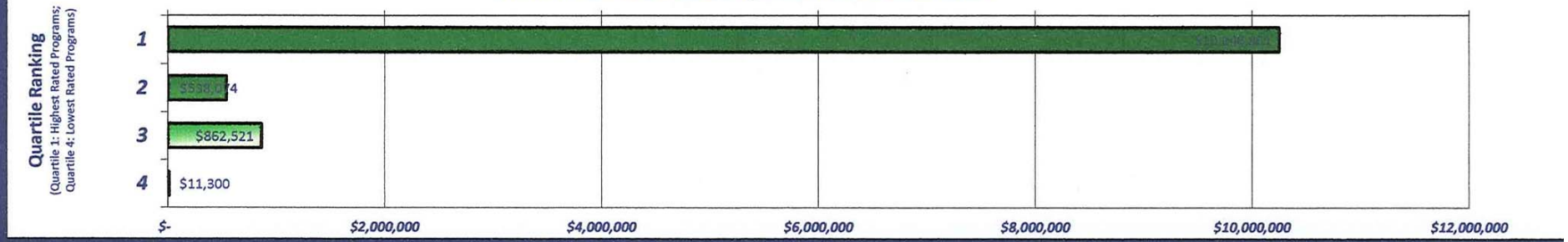
PBB

City of Longmont, Colorado *"Resource Alignment Diagnostic Tool"*

Program Type: *(All Programs, Community-Oriented, Governance)*	Fund Perspective: *(All or Individual Funds)*	Department / Division Perspective: Department / Division	Funding Perspective: *(Revenue Source; Direct/Indirect Costs)*
Community-Oriented Programs	***General***	***All Departments***	***Total Estimated Budget***

July 2014

Priority Based Budgeting: Spending Array Perspectives



Quartile Ranking	Prior Year Budget	2014 Budget	Increase (Reduce) %	Impact	2015 Target Budget	# of Programs
Qrt 1	$0	$10,248,861	0.00%	$0	$10,248,861	34
Qrt 2	$0	$538,074	0.00%	$0	$538,074	9
Qrt 3	$0	$862,521	0.00%	$0	$862,521	19
Qrt 4	$0	$11,300	0.00%	$0	$11,300	2
Fixed Costs	$0	$0	0.00%	$0	$0	0
Allocated Costs	$0	$0	0.00%	$0	$0	0
TOTALS	$0	$11,660,756	0.00%	$0	$11,660,756	64

Generate List of Programs

Total General Fund Community Oriented Budget	% Of Total Budget	% of Total Programs	Total Programs
$ 51,751,041	22.53%	15.76%	406

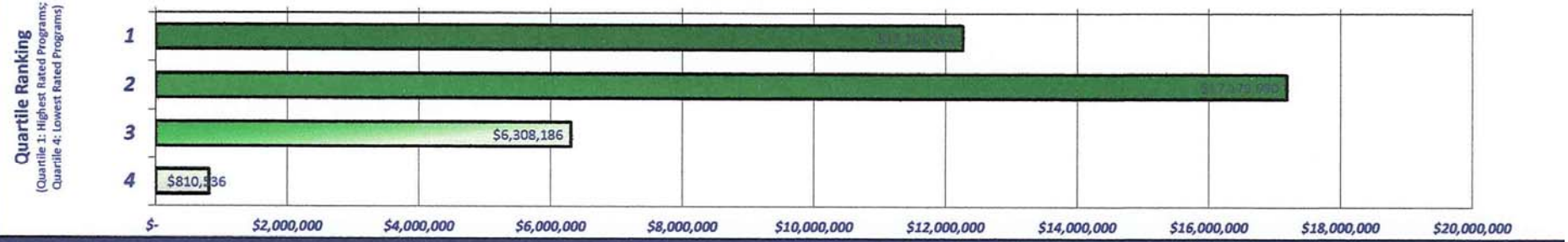
PBB

City of Longmont, Colorado *"Resource Alignment Diagnostic Tool"*

Program Type: *(All Programs, Community-Oriented, Governance)*	Fund Perspective: *(All or Individual Funds)*	Department / Division Perspective: Department / Division	Funding Perspective: *(Revenue Source; Direct/Indirect Costs)*
Community-Oriented Programs	***General***	***All Departments***	***Total Estimated Budget***

July 2014

Priority Based Budgeting: Spending Array Perspectives



Quartile Ranking	Prior Year Budget	2014 Budget	Increase (Reduce) %	Impact	2015 Target Budget	# of Programs
Qrt 1	$0	$12,261,162	0.00%	$0	$12,261,162	48
Qrt 2	$0	$17,179,090	0.00%	$0	$17,179,090	104
Qrt 3	$0	$6,308,186	0.00%	$0	$6,308,186	120
Qrt 4	$0	$810,536	0.00%	$0	$810,536	20
Fixed Costs	$0	$0	0.00%	$0	$0	0
Allocated Costs	$0	$0	0.00%	$0	$0	0
TOTALS	$0	$36,558,974	0.00%	$0	$36,558,974	292

Generate List of Programs

Total General Fund Community Oriented Budget	% Of Total Budget	% of Total Programs	Total Programs
$ 51,751,041	70.64%	71.92%	406

GENERAL FUND

Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program is essential to the result	Planning and Development Services - Development Services	Comprehensive Planning	108.2	1	$ 49,535	General	0.44
Program is essential to the result	Planning and Development Services - Development Services	Development Review	152.2	1	$ 167,762	General	1.73
Program is essential to the result	Planning and Development Services - Development Services	Transportation Planning	537.2	1	$ 20,158	General	0.18
Program is essential to the result	Planning and Development Services - Economic Development Director	Comprehensive Planning	108.1	1	$ 24,628	General	0.15
Program is essential to the result	Planning and Development Services - Economic Development Director	Development Review	152.1	1	$ 15,085	General	0.10
Program is essential to the result	Planning and Development Services - Economic Development Director	Transportation Planning	537.1	1	$ 13,176	General	0.09
Program is essential to the result	Planning and Development Services - Planning	Comprehensive Planning	108.3	1	$ 227,415	General	1.60
Program is essential to the result	Planning and Development Services - Planning	Development Review	152.3	1	$ 65,886	General	0.48
Program is essential to the result	Planning and Development Services - Planning	Transportation Planning	537.3	1	$ 146,104	General	1.05
Program is essential to the result	Public Safety - Fire Services	Development Review	151	1	$ 87,056	General	0.87
Program is essential to the result	Public Works and Natural Resources - Natural Resources	Button Rock Dam and Raw Water Regulating	49.1	1	$ 805	General	0.01
Program is essential to the result	Public Works and Natural Resources - Natural Resources	Development Review	154.1	1	$ 81,037	General	0.72
Program has a strong influence on the result	Community Services - Community and Neighborhood Resources	Environmental Codes Enforcement	187	1	$ 2,323	General	0.02
Program has a strong influence on the result	Public Safety - Fire Services	Hazardous Material Inspection and Compliance	226	1	$ 52,600	General	0.50
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Snow Removal	493	1	$ 49,699	General	0.61
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Snow Removal	494.1	1	$ 84,250	General	0.65
Program influences the result	Community Services - Community and Neighborhood Resources	Nuisance Codes Enforcement	342	1	$ 107,861	General	0.97
Program influences the result	Public Safety - Fire Services	Hazardous Materials Response	227.1	1	$ 244,142	General	1.15
Program influences the result	Public Safety - Fire Services	Technical Rescue Response	518.2	1	$ 229,322	General	1.17
Program influences the result	Public Safety - Fire Services	Wildland Fire Response	580.1	1	$ 142,596	General	1.05
Program influences the result	Public Works and Natural Resources - Business Services	Land Development & Infrastructure Permits Review	284.1	1	$ 4,577	General	0.05
Program influences the result	Public Works and Natural Resources - Business Services	Project Management of Capital Projects	397.1	1	$ 9,592	General	0.10
Program influences the result	Public Works and Natural Resources - Business Services	Computer Modeling & Monitoring	109.1	3	$ 291	General	0.00
Program influences the result	Public Works and Natural Resources - Business Services	Database, Application and Reporting Management for Hansen, Geoknx and AVL Systems	143.1	3	$ 15,606	General	0.07
Program influences the result	Public Works and Natural Resources - Business Services	PWNR Technology Deployment and Asset Analysis & Training	408.1	3	$ 8,285	General	0.06
Program influences the result	Public Works and Natural Resources - Business Services	Surveying/GPS Management	512.1	4	$ 9,111	General	0.11
Program influences the result	Public Works and Natural Resources - Natural Resources	General Land Management	216.1	1	$ 4,024	General	0.03
Program influences the result	Public Works and Natural Resources - Natural Resources	Park Planning and Development and Improvement	355.1	1	$ 98,867	General	0.84
Program influences the result	Public Works and Natural Resources - Natural Resources	Union Reservoir Grounds Maintenance	551.3	1	$ 71,453	General	0.49
Program influences the result	Public Works and Natural Resources - Natural Resources	Forestry - Integrated Pest Management	210.1	2	$ 41,605	General	0.29
Program influences the result	Public Works and Natural Resources - Natural Resources	Forestry - Safety, Risk and Code Enforcement	211.1	2	$ 96,764	General	0.43
Program influences the result	Public Works and Natural Resources - Natural Resources	Land Acquisition	283.1	2	$ 4,024	General	0.03
Program influences the result	Public Works and Natural Resources - Natural Resources	Ranger Patrol	410	2	$ 153,365	General	1.05
Program influences the result	Public Works and Natural Resources - Natural Resources	Signs and Pavement Markings	489.1	2	$ 8,303	General	0.06
Program influences the result	Public Works and Natural Resources - Natural Resources	Tree Maintenance and Tree Planting	540.1	2	$ 332,543	General	0.91
Program influences the result	Public Works and Natural Resources - Natural Resources	Weed Control	578.1	2	$ 8,147	General	0.08
Program influences the result	Public Works and Natural Resources - Natural Resources	Boat Inspection	36	3	$ 40,046	General	0.28
Program influences the result	Public Works and Natural Resources - Natural Resources	Button Rock Forest Stewardship	50.1	3	$ 2,996	General	0.04
Program influences the result	Public Works and Natural Resources - Natural Resources	Tree Preservation and Protection Support	542	3	$ 8,444	General	0.07
Program influences the result	Public Works and Natural Resources - Natural Resources	Union Reservoir Water Management	554.1	3	$ 11,260	General	0.08
Program influences the result	Public Works and Natural Resources - Natural Resources	Vegetation Restoration and Monitoring	561.2	3	$ 1,610	General	0.01
Program influences the result	Public Works and Natural Resources - Operations	General Land Management	216.2	1	$ 7,473	General	0.09
Program influences the result	Public Works and Natural Resources - Operations	Union Reservoir Grounds Maintenance	551.1	1	$ 2,242	General	0.03

GENERAL FUND

Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program influences the result	Public Works and Natural Resources - Operations	Forestry - Integrated Pest Management	210.2	2	$ 747	General	0.01
Program influences the result	Public Works and Natural Resources - Operations	Fully Landscaped Arterials & Secondary Greenway Maintenance	213.1	2	$ 298,500	General	1.30
Program influences the result	Public Works and Natural Resources - Operations	Irrigation	274	2	$ 84,250	General	0.65
Program influences the result	Public Works and Natural Resources - Operations	Primary Greenways, District Parks, Native-Dryland ROW Area Maintenance	375	2	$ 204,919	General	1.84
Program influences the result	Public Works and Natural Resources - Operations	Snow Removal	492	2	$ 143,745	General	1.42
Program influences the result	Public Works and Natural Resources - Operations	Weed Control	578.2	2	$ 35,872	General	0.41
Program influences the result	Public Works and Natural Resources - Operations	Vegetation Restoration and Monitoring	561.1	3	$ 11,210	General	0.13
Program has some influence on the result, though minimal	City Manager - City Manager	Oil and Gas Coordination	343	2	$ 14,961	General	0.08
Program has some influence on the result, though minimal	City Manager - City Manager	Customer Request Tracking	724	3	$ 23,917	General	0.13
Program has some influence on the result, though minimal	Community Services - Community and Neighborhood Resources	Zoning Ordinances Codes Enforcement	587	1	$ 18,649	General	0.17
Program has some influence on the result, though minimal	Community Services - Community Services Director	Leadership & Supervision	292	1	$ 149,092	General	1.05
Program has some influence on the result, though minimal	Mayor and Council - Mayor and Council	Regional Air Quality Council	428	4	$ 11,000	General	0.00
Program has some influence on the result, though minimal	Planning and Development Services - Building Permits and Inspections	Building Inspection	44	1	$ 321,469	General	3.10
Program has some influence on the result, though minimal	Planning and Development Services - Building Permits and Inspections	Plan Review	369	1	$ 201,869	General	2.00
Program has some influence on the result, though minimal	Planning and Development Services - Development Services	Code Amendments	82.2	1	$ 49,144	General	0.45
Program has some influence on the result, though minimal	Planning and Development Services - Development Services	Development Services	157.2	1	$ 79,557	General	0.75
Program has some influence on the result, though minimal	Planning and Development Services - Development Services	Intergovernmental Activities	270.2	2	$ 7,321	General	0.05
Program has some influence on the result, though minimal	Planning and Development Services - Economic Development Director	Code Amendments	82.1	1	$ 7,450	General	0.06
Program has some influence on the result, though minimal	Planning and Development Services - Economic Development Director	Data and report Generation	142.1	1	$ 12,991	General	0.11
Program has some influence on the result, though minimal	Planning and Development Services - Economic Development Director	Development Services	157.1	1	$ 59,415	General	0.50
Program has some influence on the result, though minimal	Planning and Development Services - Economic Development Director	Urban Renewal Projects	556.1	1	$ 62,802	General	0.35
Program has some influence on the result, though minimal	Planning and Development Services - Economic Development Director	Intergovernmental Activities	270.1	2	$ 24,628	General	0.15
Program has some influence on the result, though minimal	Planning and Development Services - Economic Investment	Urban Renewal Projects	556.2	1	$ 102,841	General	0.45
Program has some influence on the result, though minimal	Planning and Development Services - Planning	Code Amendments	82.3	1	$ 19,186	General	0.14
Program has some influence on the result, though minimal	Planning and Development Services - Planning	Data and report Generation	142.2	1	$ 14,286	General	0.13
Program has some influence on the result, though minimal	Planning and Development Services - Planning	Development Services	157.3	1	$ 18,047	General	0.20
Program has some influence on the result, though minimal	Planning and Development Services - Planning	Intergovernmental Activities	270.3	2	$ 41,878	General	0.24
Program has some influence on the result, though minimal	Public Safety - Chief	Emergency Management	181.1	1	$ 5,378	General	0.05
Program has some influence on the result, though minimal	Public Safety - Chief	Proactive Public Information, Education and Marketing	389	1	$ 67,394	General	0.80
Program has some influence on the result, though minimal	Public Safety - Emergency Management	Emergency Management	181.2	1	$ 156,256	General	0.95
Program has some influence on the result, though minimal	Public Safety - Emergency Management	Disaster Assessment and Response Team (DART)	159.1	3	$ 3,730	General	0.05
Program has some influence on the result, though minimal	Public Safety - Fire Services	Fire Response and Suppression	205.1	1	$ 288,381	General	2.24
Program has some influence on the result, though minimal	Public Safety - Fire Services	Pre Plans	372.1	1	$ 157,126	General	1.46
Program has some influence on the result, though minimal	Public Safety - Information Services	Boulder Regional Emergency Telephone Service Authority (BRETSA)	39	1	$ 139,988	General	1.29
Program has some influence on the result, though minimal	Public Safety - Information Services	Community Safety Education	103.1	1	$ 78,830	General	0.54
Program has some influence on the result, though minimal	Public Safety - Information Services	Emergency Calls for Service	179.1	1	$ 667,264	General	8.39
Program has some influence on the result, though minimal	Public Safety - Information Services	Radio Programming and Maintenance	409	1	$ 80,639	General	0.74
Program has some influence on the result, though minimal	Public Safety - Information Services	Volunteer Management	567.1	1	$ 55,546	General	0.33
Program has some influence on the result, though minimal	Public Safety - Information Services	Utilities Calls for Services	560.1	3	$ 57,922	General	0.68
Program has some influence on the result, though minimal	Public Safety - Police Services	Emergency Calls for Service	180.1	1	$ 2,421,302	General	20.53
Program has some influence on the result, though minimal	Public Safety - Police Services	Emergency Management	181.3	1	$ 4,514	General	0.03
Program has some influence on the result, though minimal	Public Safety - Police Services	Field Training and Evaluation	199	1	$ 135,716	General	1.25
Program has some influence on the result, though minimal	Public Safety - Police Services	Proactive Patrol	384.1	1	$ 2,735,274	General	23.27

GENERAL FUND

Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program has some influence on the result, though minimal	Public Safety - Police Services	Staff Training	498.2	1	$ 189,199	General	1.50
Program has some influence on the result, though minimal	Public Safety - Police Services	Traffic Coactive Services	524	1	$ 115,589	General	0.99
Program has some influence on the result, though minimal	Public Safety - Police Services	Traffic Proactive Services	527	1	$ 448,610	General	3.94
Program has some influence on the result, though minimal	Public Safety - Police Services	Traffic Reactive Services	528	1	$ 324,214	General	3.04
Program has some influence on the result, though minimal	Public Safety - Police Services	Extra Duty Employment Program	189.2	2	$ 5,231	General	0.04
Program has some influence on the result, though minimal	Public Safety - Police Services	Commercial Vehicle Safety	94	3	$ 22,504	General	0.19
Program has some influence on the result, though minimal	Public Safety - Support Services	Management of Public Safety Contracts & IGAs	316.1	1	$ 158,380	General	0.10
Program has some influence on the result, though minimal	Public Safety - Support Services	Staff Training	498.1	1	$ 902,463	General	3.10
Program has some influence on the result, though minimal	Public Safety - Support Services	Extra Duty Employment Program	189.1	2	$ 34,554	General	0.23
Program has some influence on the result, though minimal	Public Safety - Support Services	Management and Maintenance of Public Safety Facilities	313.1	3	$ 270,102	General	1.07
Program has some influence on the result, though minimal	Public Safety - Support Services	Management of Public Safety Vehicles	317	3	$ 51,344	General	0.22
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	GIS Development, Mapping, Routing and Field Services	219.1	3	$ 28,486	General	0.31
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	Land Use, Utilities, and Floodplain Customer Service	285.1	3	$ 5,267	General	0.06
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	Oil and Gas Coordination	345.1	4	$ 300	General	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Natural Resources	Button Rock Preserve recreation management	53.1	2	$ 2,454	General	0.03
Program has some influence on the result, though minimal	Public Works and Natural Resources - Natural Resources	Button Rock Coordination (community relations an outside agency relations)	48	3	$ 805	General	0.01
Program has some influence on the result, though minimal	Public Works and Natural Resources - Natural Resources	Button Rock Preserve maintenance	51	3	$ 1,629	General	0.02
Program has some influence on the result, though minimal	Public Works and Natural Resources - Natural Resources	General Lease Management	217.1	3	$ 805	General	0.01
Program has some influence on the result, though minimal	Public Works and Natural Resources - Natural Resources	Oil and Gas Coordination	344.2	3	$ 8,048	General	0.05
Program has some influence on the result, though minimal	Public Works and Natural Resources - Natural Resources	Tree Contractor Licensing	539	3	$ 23,193	General	0.27
Program has some influence on the result, though minimal	Public Works and Natural Resources - Natural Resources	Volunteer Management	568.1	3	$ 14,011	General	0.13
Program has some influence on the result, though minimal	Public Works and Natural Resources - Natural Resources	Wildlife and Fisheries Management	581.2	3	$ 12,312	General	0.11
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	Park Mowing	354	2	$ 312,245	General	1.42
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	Graffiti Vandalism	222	3	$ 43,174	General	0.42
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	Parks Irrigation & Irrigation Maintenance	360	3	$ 280,325	General	2.69
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	Volunteer Management	568.2	3	$ 3,737	General	0.04
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	Wildlife and Fisheries Management	581.1	3	$ 11,210	General	0.13
Program has some influence on the result, though minimal	Shared Services - City Clerk	Elections	172	2	$ 94,802	General	0.30
Program has no influence on the result	City Attorney - City Attorney's Office	Liquor License Violations	299	3	$ 9,089	General	0.07
Program has no influence on the result	City Attorney - City Attorney's Office	Non-Traffic Violations	341	3	$ 52,656	General	0.48
Program has no influence on the result	City Attorney - City Attorney's Office	Traffic Violations	534	3	$ 106,262	General	0.96
Program has no influence on the result	City Manager - City Manager	Proactive Public Information, Education and Marketing	387.2	2	$ 204,004	General	1.08
Program has no influence on the result	City Manager - City Manager	Reactive Public Information Media Relations	415.1	3	$ 26,818	General	0.19
Program has no influence on the result	City Manager - City Manager	Public Information Event Sponsorship and Support	402	4	$ 22,710	General	0.19
Program has no influence on the result	Community Services - Children & Youth Resources	Community Problem Solving (Gang Response & Intervention) and Violence Reduction	102.1	1	$ 76,085	General	0.87
Program has no influence on the result	Community Services - Children & Youth Resources	Counseling	126.1	1	$ 143,188	General	1.62
Program has no influence on the result	Community Services - Children & Youth Resources	CYR Administration / Youth Center / Meeker Center Management	141.1	1	$ 153,330	General	1.61
Program has no influence on the result	Community Services - Children & Youth Resources	Early Childhood Collaboration and Alignment	167	1	$ 49,032	General	0.08
Program has no influence on the result	Community Services - Children & Youth Resources	Youth Development	583.1	1	$ 176,273	General	1.47
Program has no influence on the result	Community Services - Children & Youth Resources	Family Success and Parenting	193.1	2	$ 23,278	General	0.19
Program has no influence on the result	Community Services - Children & Youth Resources	Genesis	218	2	$ 35,547	General	0.02
Program has no influence on the result	Community Services - Children & Youth Resources	Boulder County Prevention and Intervention Program	38	3	$ 101,771	General	0.05
Program has no influence on the result	Community Services - Community and Neighborhood Resources	Neighborhood Group Leaders Association	332	1	$ 20,697	General	0.21

GENERAL FUND

Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program has no influence on the result	Community Services - Community and Neighborhood Resources	Resource Referral & Education	459	1	$ 49,124	General	0.56
Program has no influence on the result	Community Services - Community and Neighborhood Resources	Cultural Competency	133	2	$ 36,217	General	0.37
Program has no influence on the result	Community Services - Community and Neighborhood Resources	Graffiti Removal and Abatement	221.1	2	$ 204,748	General	1.92
Program has no influence on the result	Community Services - Community and Neighborhood Resources	Health and Safety Codes Enforcement	229	2	$ 3,485	General	0.03
Program has no influence on the result	Community Services - Community and Neighborhood Resources	Internal Support for Conflict Resolution Facilitation and Community Involvement	272	2	$ 60,817	General	0.62
Program has no influence on the result	Community Services - Community and Neighborhood Resources	Neighborhood Activity Grants	331	2	$ 7,609	General	0.08
Program has no influence on the result	Community Services - Community and Neighborhood Resources	Neighborhood Improvement Grants	333	2	$ 9,932	General	0.10
Program has no influence on the result	Community Services - Community and Neighborhood Resources	Neighborhood Revitalization	334	2	$ 53,948	General	0.30
Program has no influence on the result	Community Services - Community and Neighborhood Resources	Translations/Interpretation	536	2	$ 13,244	General	0.15
Program has no influence on the result	Community Services - Community and Neighborhood Resources	Conflict Resolution Facilitation Direct services to the Community	116	3	$ 86,882	General	0.94
Program has no influence on the result	Community Services - Community and Neighborhood Resources	Cultural Competency Cultural Event Grants	134	3	$ 4,970	General	0.06
Program has no influence on the result	Community Services - Community and Neighborhood Resources	Discover Neighbor, Discover Home Grants	160	3	$ 6,447	General	0.07
Program has no influence on the result	Community Services - Community and Neighborhood Resources	Leadership & Homeowners Association Training	291	3	$ 3,485	General	0.03
Program has no influence on the result	Community Services - Community and Neighborhood Resources	Parking Enforcement	358	3	$ 169,232	General	2.05
Program has no influence on the result	Community Services - Community and Neighborhood Resources	Special Projects	496	3	$ 17,131	General	0.17
Program has no influence on the result	Community Services - Community and Neighborhood Resources	Volunteer Parking Patrol	569	3	$ 3,948	General	0.05
Program has no influence on the result	Community Services - Community Services Director	Human Service Agency Contracts	264	1	$ 1,068,019	General	0.36
Program has no influence on the result	Community Services - Community Services Director	Collaborative Service Coordination-Community	84	2	$ 216,394	General	0.25
Program has no influence on the result	Community Services - Community Services Director	Community Investment - Poverty Reduction - Circles Campaign	99.1	2	$ 4,569	General	0.00
Program has no influence on the result	Community Services - Community Services Director	Community Investment - Poverty Reduction - RISE Program	100.2	2	$ 3,046	General	0.00
Program has no influence on the result	Community Services - Community Services Director	Homeless Assistance - Longmont Housing Opportunity Team (LHOT) Partnership with Homeless Advocates	252	2	$ 6,093	General	0.00
Program has no influence on the result	Community Services - Community Services Director	Homeless Assistance - Management of Homeless Service Contract	254	2	$ 3,046	General	0.00
Program has no influence on the result	Community Services - Community Services Director	Homeless Assistance - Management of Mental Health Contract	256	2	$ 1,523	General	0.00
Program has no influence on the result	Community Services - Community Services Director	Rental Housing - Non-Profit Loans	442	2	$ 53,080	General	0.00
Program has no influence on the result	Community Services - Community Services Director	Clubs	81.1	3	$ 15,051	General	0.00
Program has no influence on the result	Community Services - Community Services Director	Collaborative Service Coordination-Internal	85	3	$ 75,138	General	0.15
Program has no influence on the result	Community Services - Community Services Director	Community Special Events	105.1	3	$ 6,020	General	0.00
Program has no influence on the result	Community Services - Community Services Director	Facility and Grounds Maintenance	190.1	3	$ 6,020	General	0.00
Program has no influence on the result	Community Services - Community Services Director	Facility Event Rentals	191.1	3	$ 15,051	General	0.00
Program has no influence on the result	Community Services - Community Services Director	Home Buyer - Down Payment Assistance Program	231	3	$ 1,523	General	0.00
Program has no influence on the result	Community Services - Community Services Director	Home Buyer - Fee Waiver/Fee Offset Program	234	3	$ 1,523	General	0.00
Program has no influence on the result	Community Services - Community Services Director	Home Buyer - Habitat for Humanity Land Acquisition	236	3	$ 31,521	General	0.00
Program has no influence on the result	Community Services - Community Services Director	Home Ownership - Community Housing Program	244	3	$ 3,046	General	0.00
Program has no influence on the result	Community Services - Community Services Director	Rental Housing - Acquisition Program	436	3	$ 1,523	General	0.00
Program has no influence on the result	Community Services - Community Services Director	Rental Housing - Fee Waiver/Fee Offset Program	440	3	$ 1,523	General	0.00
Program has no influence on the result	Community Services - Community Services Director	Rental Housing - Support of and New Construction of Affordable Rental Housing	449	3	$ 40,299	General	0.00
Program has no influence on the result	Community Services - Community Services Director	City Meetings Special events	66.1	4	$ 3,010	General	0.00
Program has no influence on the result	Community Services - Community Services Director	Proactive Public Information, Education and Marketing	390.1	4	$ 15,051	General	0.00
Program has no influence on the result	Community Services - Library	Adult Collection	1	1	$ 1,178,206	General	15.83
Program has no influence on the result	Community Services - Library	Adult Reference Assistance.	6	1	$ 656,229	General	4.28
Program has no influence on the result	Community Services - Library	Children/Teen Programs	59	1	$ 163,038	General	1.39
Program has no influence on the result	Community Services - Library	Adult Programs	5	2	$ 48,633	General	0.38
Program has no influence on the result	Community Services - Library	Children/Teen Collection	57.1	2	$ 464,718	General	6.45

GENERAL FUND

Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program has no influence on the result	Community Services - Library	Children/Teen Outreach	58	2	$ 107,305	General	1.06
Program has no influence on the result	Community Services - Library	Children/Teen Reference Assistance	60	2	$ 153,901	General	1.71
Program has no influence on the result	Community Services - Library	Homebound Service	251	2	$ 25,482	General	0.33
Program has no influence on the result	Community Services - Library	Interlibrary Loan (ILL)	271	2	$ 208,920	General	3.10
Program has no influence on the result	Community Services - Library	Adult Computer Lab	2	3	$ 137,250	General	1.73
Program has no influence on the result	Community Services - Library	Adult Outreach	3	3	$ 18,256	General	0.15
Program has no influence on the result	Community Services - Library	Children's and Teen's Computer Lab	61	3	$ 38,697	General	0.37
Program has no influence on the result	Community Services - Library	Meeting Rooms	319	3	$ 51,499	General	0.73
Program has no influence on the result	Community Services - Museum	Museum Auditorium Expansion	328	1	$ 154,785	General	1.31
Program has no influence on the result	Community Services - Museum	Temporary Exhibitions	522.1	1	$ 226,090	General	2.07
Program has no influence on the result	Community Services - Museum	City Produced Special Events	67	2	$ 14,546	General	0.12
Program has no influence on the result	Community Services - Museum	Dia de los Muertos	158.1	2	$ 69,593	General	0.62
Program has no influence on the result	Community Services - Museum	Educational Programs	171.1	2	$ 37,718	General	0.34
Program has no influence on the result	Community Services - Museum	Discovery Days	161.1	3	$ 11,957	General	0.11
Program has no influence on the result	Community Services - Museum	Museum Archives	327	3	$ 42,359	General	0.37
Program has no influence on the result	Community Services - Museum	Museum Permanent Collection	330	3	$ 104,515	General	0.92
Program has no influence on the result	Community Services - Museum	Permanent Exhibition	365.2	3	$ 22,107	General	0.21
Program has no influence on the result	Community Services - Museum	Portal Gallery Exhibitions	370	3	$ 20,360	General	0.18
Program has no influence on the result	Community Services - Museum	Summer Camps	506.1	3	$ 24,699	General	0.24
Program has no influence on the result	Community Services - Museum	Summer Concert Series	507	3	$ 11,174	General	0.11
Program has no influence on the result	Community Services - Recreation	Aquatics - Centennial Pool - Rentals	15	1	$ 24,489	General	0.26
Program has no influence on the result	Community Services - Recreation	Aquatics - Roosevelt Pool - Operation//Repair and Maintenance	19	1	$ 25,044	General	0.15
Program has no influence on the result	Community Services - Recreation	Aquatics - Sunset Pool - Operation/Repair and Maintenance	21	1	$ 108,629	General	0.83
Program has no influence on the result	Community Services - Recreation	Aquatics - Sunset Pool - Programs, Events and Services	22	1	$ 171,126	General	0.75
Program has no influence on the result	Community Services - Recreation	Athletics - Rentals	31	1	$ 134,467	General	0.47
Program has no influence on the result	Community Services - Recreation	Memorial Building - General Programs Operation/Repair and Maintenance	323	1	$ 74,942	General	0.39
Program has no influence on the result	Community Services - Recreation	Recreation Center - Operation/Repair and Maintenance	423	1	$ 434,484	General	1.27
Program has no influence on the result	Community Services - Recreation	Aquatics - Centennial Pool - Operation/Repair and Maintenance	13	2	$ 203,317	General	1.29
Program has no influence on the result	Community Services - Recreation	Aquatics - Centennial Pool - Programs and Services	14	2	$ 287,410	General	1.38
Program has no influence on the result	Community Services - Recreation	Aquatics - Kanemoto Pool - Operation/Repair and Maintenance	17	2	$ 21,746	General	0.15
Program has no influence on the result	Community Services - Recreation	Aquatics - Kanemoto Pool - Programs, Events and Services	18	2	$ 23,604	General	0.10
Program has no influence on the result	Community Services - Recreation	Aquatics - Roosevelt Pool - Programs, Events and Services	20	2	$ 22,033	General	0.10
Program has no influence on the result	Community Services - Recreation	Aquatics - Sunset Pool - Rentals	23	2	$ 26,902	General	0.13
Program has no influence on the result	Community Services - Recreation	Athletics - Youth	32	2	$ 147,674	General	0.54
Program has no influence on the result	Community Services - Recreation	City Produced Special Events	68	2	$ 152,386	General	0.30
Program has no influence on the result	Community Services - Recreation	City Produced Special Events Public Information Sponsorship and Support	78	2	$ 26,938	General	0.23
Program has no influence on the result	Community Services - Recreation	Field Maintenance - Clark Park	194	2	$ 45,637	General	0.30
Program has no influence on the result	Community Services - Recreation	Field Maintenance - Garden Acres	195	2	$ 69,345	General	0.60
Program has no influence on the result	Community Services - Recreation	Field Maintenance - Neighborhood Parks - Athletic Activity Preparations	196	2	$ 12,725	General	0.10
Program has no influence on the result	Community Services - Recreation	Field Maintenance - Off Seasonal	197	2	$ 28,438	General	0.40
Program has no influence on the result	Community Services - Recreation	Field Maintenance - Sandstone Ranch	198	2	$ 73,442	General	0.60
Program has no influence on the result	Community Services - Recreation	Memorial Building - General Programs - Rentals	320	2	$ 48,659	General	0.29
Program has no influence on the result	Community Services - Recreation	Memorial Building - General Programs - Contracted	321	2	$ 447,854	General	1.62

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Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program has no influence on the result	Community Services - Recreation	Memorial Building - General Programs - In-house	322	2	$ 256,995	General	1.41
Program has no influence on the result	Community Services - Recreation	Proactive Public Information, Education and Marketing	387.1	2	$ 26,754	General	0.28
Program has no influence on the result	Community Services - Recreation	Reactive Public Information Media Relations	415.2	2	$ 11,113	General	0.10
Program has no influence on the result	Community Services - Recreation	Recreation Center - Programs, Events and Services	424	2	$ 985,484	General	5.16
Program has no influence on the result	Community Services - Recreation	Seasonal Ice Rink	472	2	$ 141,888	General	0.10
Program has no influence on the result	Community Services - Recreation	Therapeutics - Recreation Programs	523	2	$ 53,665	General	0.10
Program has no influence on the result	Community Services - Recreation	Youth Programs - Intramurals	586	2	$ 33,429	General	0.22
Program has no influence on the result	Community Services - Recreation	Aquatics - Centennial Pool - Special Events	16	3	$ 32,333	General	0.37
Program has no influence on the result	Community Services - Recreation	Athletics - Adults	30	3	$ 205,651	General	0.50
Program has no influence on the result	Community Services - Recreation	Concessions - Clark Park	110	3	$ 30,553	General	0.04
Program has no influence on the result	Community Services - Recreation	Concessions - Garden Acres	111	3	$ 42,181	General	0.05
Program has no influence on the result	Community Services - Recreation	Concessions - Recreation Center	112	3	$ 40,187	General	0.04
Program has no influence on the result	Community Services - Recreation	Concessions - Sandstone Ranch - Phases I and II	113	3	$ 28,848	General	0.03
Program has no influence on the result	Community Services - Recreation	Concessions - Sunset Pool	114	3	$ 35,235	General	0.04
Program has no influence on the result	Community Services - Recreation	Outdoor Program	348	3	$ 41,587	General	0.00
Program has no influence on the result	Community Services - Recreation	Recreation Center - Rentals	425	3	$ 23,942	General	0.28
Program has no influence on the result	Community Services - Recreation	Recreation Center - Support of Union Reservoir Swim Beach and Events	426	3	$ 3,769	General	0.05
Program has no influence on the result	Community Services - Recreation	Youth Programs - After School Program - Longs Peak Middle School	584	3	$ 66,858	General	0.44
Program has no influence on the result	Community Services - Recreation	Youth Programs - After School Program - Sunset Middle School	585	3	$ 66,858	General	0.44
Program has no influence on the result	Community Services - Senior Services	Basic Needs Information, Referral, & Assistance	33	1	$ 123,690	General	1.62
Program has no influence on the result	Community Services - Senior Services	Counseling	125	1	$ 41,696	General	0.45
Program has no influence on the result	Community Services - Senior Services	Senior Center Management	474.1	1	$ 212,017	General	1.97
Program has no influence on the result	Community Services - Senior Services	Health & Physical Wellbeing	228.1	2	$ 51,079	General	0.63
Program has no influence on the result	Community Services - Senior Services	Recreation & Leisure	422.1	2	$ 144,411	General	1.70
Program has no influence on the result	Community Services - Senior Services	Senior Led Activities	475	2	$ 25,199	General	0.31
Program has no influence on the result	Community Services - Senior Services	Volunteer Management	566.1	2	$ 59,845	General	0.69
Program has no influence on the result	Community Services - Senior Services	Caregiver Information, Education, & Support	55	3	$ 21,208	General	0.25
Program has no influence on the result	Finance - Administration	Development & Redevelopment Projects	148	1	$ 3,694	General	0.02
Program has no influence on the result	Finance - Administration	Urban Renewal Projects	555	1	$ 9,234	General	0.05
Program has no influence on the result	Mayor and Council - Mayor and Council	LDDA Support	290	3	$ 5,900	General	0.00
Program has no influence on the result	Mayor and Council - Mayor and Council	Longmont Council for Arts	303	3	$ 10,000	General	0.00
Program has no influence on the result	Mayor and Council - Mayor and Council	LSO 4th of July Concert	306	3	$ 10,000	General	0.00
Program has no influence on the result	Mayor and Council - Mayor and Council	Old Firehouse Arts Studio	346	3	$ 8,000	General	0.00
Program has no influence on the result	Mayor and Council - Mayor and Council	Public Information Event Sponsorship and Support	404	3	$ 3,000	General	0.00
Program has no influence on the result	Mayor and Council - Mayor and Council	Restorative Justice (LCJP)	462	3	$ 180,000	General	0.00
Program has no influence on the result	Mayor and Council - Mayor and Council	Longmont Symphony Orchestra	305	4	$ 20,000	General	0.00
Program has no influence on the result	Mayor and Council - Mayor and Council	Sister Cities	490	4	$ 28,500	General	0.00
Program has no influence on the result	Municipal Court - Municipal Court	Liquor Board	298	1	$ 1,936	General	0.01
Program has no influence on the result	Municipal Court - Municipal Court	Judge Trials	276	2	$ 94,020	General	0.50
Program has no influence on the result	Municipal Court - Municipal Court	Jury Trials	278	2	$ 5,477	General	0.04
Program has no influence on the result	Municipal Court - Municipal Court	No Trials	339	2	$ 373,177	General	3.29
Program has no influence on the result	Municipal Court - Municipal Court	Trials - Do Not Pay	543	2	$ 4,977	General	0.04
Program has no influence on the result	Municipal Court - Municipal Court	Court Security	127	3	$ 4,928	General	0.04

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Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program has no influence on the result	Municipal Court - Municipal Court	Court-Ordered Education	128	3	$ 4,928	General	0.04
Program has no influence on the result	Municipal Court - Municipal Court	Weddings	577	4	$ 4,928	General	0.04
Program has no influence on the result	Municipal Court & Probation - Municipal Court & Probation	Adult Probation Supervision and Monitoring	4.2	3	$ 79,334	General	0.98
Program has no influence on the result	Municipal Court & Probation - Municipal Court & Probation	Juvenile Probation Supervision and Monitoring	280.1	3	$ 96,016	General	1.15
Program has no influence on the result	Municipal Court & Probation - Municipal Court & Probation	Pre-sentence investigations	373.2	3	$ 57,643	General	0.75
Program has no influence on the result	Municipal Court & Probation - Municipal Court & Probation	Supervised community service work program	511.1	3	$ 45,338	General	0.63
Program has no influence on the result	Non Departmental - Non Departmental	Video Services/Channel 8 Cable Trust	564	2	$ 213,436	General	0.07
Program has no influence on the result	Non Departmental - Non Departmental	Senior Refunds	476	4	$ 10,000	General	0.00
Program has no influence on the result	Planning and Development Services - Building Permits and Inspections	Building Permit Issuance	45	1	$ 170,544	General	2.15
Program has no influence on the result	Planning and Development Services - Building Permits and Inspections	Contractor Licensing	120	2	$ 44,026	General	0.55
Program has no influence on the result	Planning and Development Services - Building Permits and Inspections	Elevator Inspections	177	2	$ 11,735	General	0.10
Program has no influence on the result	Planning and Development Services - Building Permits and Inspections	Housing Inspection	263	2	$ 23,122	General	0.20
Program has no influence on the result	Planning and Development Services - Building Permits and Inspections	Liquor Licensing Inspections	300	3	$ 21,593	General	0.20
Program has no influence on the result	Planning and Development Services - Building Permits and Inspections	Project Management of Capital Projects	396	3	$ 19,615	General	0.20
Program has no influence on the result	Planning and Development Services - Development Services	Historic Preservation	230.2	2	$ 633	General	0.01
Program has no influence on the result	Planning and Development Services - Development Services	Floor Duty	209.1	4	$ 24,359	General	0.25
Program has no influence on the result	Planning and Development Services - Economic Development Director	Development and Redevelopment Projects	150.1	2	$ 62,802	General	0.35
Program has no influence on the result	Planning and Development Services - Economic Development Director	Historic Preservation	230.1	2	$ 7,450	General	0.06
Program has no influence on the result	Planning and Development Services - Economic Development Director	LDDA Support	289	3	$ 1,909	General	0.01
Program has no influence on the result	Planning and Development Services - Economic Investment	Development and Redevelopment Projects	150.2	2	$ 102,841	General	0.45
Program has no influence on the result	Planning and Development Services - Economic Investment	Business Assistance	46	3	$ 261,509	General	0.93
Program has no influence on the result	Planning and Development Services - Economic Investment	Business Grants and Loan Program	47	3	$ 55,070	General	0.25
Program has no influence on the result	Planning and Development Services - Economic Investment	LDDA Support	288.2	3	$ 11,427	General	0.05
Program has no influence on the result	Planning and Development Services - Economic Investment	Primary Employment Incentives	374	3	$ 28,106	General	0.13
Program has no influence on the result	Planning and Development Services - Planning	Historic Preservation	230.3	2	$ 28,597	General	0.20
Program has no influence on the result	Planning and Development Services - Planning	LDDA Support	288.1	3	$ 28,597	General	0.20
Program has no influence on the result	Planning and Development Services - Planning	Floor Duty	209.2	4	$ 43,488	General	0.33
Program has no influence on the result	Public Safety - Chief	Leadership & Supervision	293	1	$ 202,941	General	0.85
Program has no influence on the result	Public Safety - Chief	Crime Analysis	130.2	2	$ 97,828	General	1.10
Program has no influence on the result	Public Safety - Chief	Professional Standards	393.3	2	$ 13,936	General	0.09
Program has no influence on the result	Public Safety - Chief	Reactive Public Information Media Relations	418.1	2	$ 3,416	General	0.04
Program has no influence on the result	Public Safety - Chief	Restorative Justice	461.1	2	$ 10,632	General	0.05
Program has no influence on the result	Public Safety - Chief	Community and Staff Emergency Medical Training	95.2	3	$ 3,429	General	0.04
Program has no influence on the result	Public Safety - Chief	Community Health Network	96.1	3	$ 5,378	General	0.05
Program has no influence on the result	Public Safety - Chief	Research and Development	454	3	$ 92,574	General	0.84
Program has no influence on the result	Public Safety - Chief	Traffic Safety Class	530.2	3	$ 3,429	General	0.04
Program has no influence on the result	Public Safety - Fire Services	Codes and Planning	83	1	$ 198,597	General	1.55
Program has no influence on the result	Public Safety - Fire Services	Emergency Medical Services - Medical Director	183	1	$ 8,633	General	0.05
Program has no influence on the result	Public Safety - Fire Services	New Construction Codes and Planning	337	1	$ 51,609	General	0.50
Program has no influence on the result	Public Safety - Fire Services	Community Service Assists	104.1	2	$ 619,190	General	4.97
Program has no influence on the result	Public Safety - Fire Services	Emergency Alarm Response	178.1	2	$ 624,892	General	5.04
Program has no influence on the result	Public Safety - Fire Services	Emergency Medical Response and Patient Care	182.1	2	$ 5,221,389	General	42.15
Program has no influence on the result	Public Safety - Fire Services	Fire Safety Education	206.1	2	$ 381,299	General	3.53

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Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program has no influence on the result	Public Safety - Fire Services	Private Special Events	379	2	$ 15,479	General	0.12
Program has no influence on the result	Public Safety - Fire Services	Car Seat Program	54.1	3	$ 14,937	General	0.17
Program has no influence on the result	Public Safety - Fire Services	Existing Moderate/Low Risk Building Inspections	188	3	$ 362,977	General	3.42
Program has no influence on the result	Public Safety - Fire Services	Fire Cause Investigations	204.1	3	$ 65,664	General	0.33
Program has no influence on the result	Public Safety - Fire Services	Fire Services Maintenance	207	3	$ 389,237	General	3.47
Program has no influence on the result	Public Safety - Fire Services	July 4th Fireworks Display	277	3	$ 25,000	General	0.00
Program has no influence on the result	Public Safety - Fire Services	Self Inspections	473	3	$ 48,399	General	0.60
Program has no influence on the result	Public Safety - Fire Services	Target Hazards	517.2	3	$ 160,615	General	1.49
Program has no influence on the result	Public Safety - Fire Services	Honor Guard	261	4	$ 14,408	General	0.14
Program has no influence on the result	Public Safety - Information Services	Colorado Bureau of Investigation - Colorado Crime Information Computer System Coordinator	87	1	$ 20,488	General	0.15
Program has no influence on the result	Public Safety - Information Services	Colorado Crime Information and National Crime Information Center Records	88	1	$ 239,358	General	3.50
Program has no influence on the result	Public Safety - Information Services	Emergency Notification System	184.1	1	$ 80,565	General	0.78
Program has no influence on the result	Public Safety - Information Services	Neighborhood Watch	336	1	$ 16,729	General	0.13
Program has no influence on the result	Public Safety - Information Services	Sex Offender Registration/Tracking/Compliance	481	1	$ 7,538	General	0.05
Program has no influence on the result	Public Safety - Information Services	Juvenile Fire Setter Intervention	279	2	$ 15,254	General	0.12
Program has no influence on the result	Public Safety - Information Services	Non-Emergency Calls for Service	340	2	$ 667,264	General	8.39
Program has no influence on the result	Public Safety - Information Services	Public Safety Applications System Administration	406.1	2	$ 182,745	General	0.48
Program has no influence on the result	Public Safety - Information Services	Records Accuracy and Release	420	2	$ 391,265	General	5.60
Program has no influence on the result	Public Safety - Information Services	Sex Offender Registration/Tracking/Compliance	484	2	$ 44,969	General	0.70
Program has no influence on the result	Public Safety - Information Services	Technical Support	519.2	2	$ 191,504	General	1.98
Program has no influence on the result	Public Safety - Information Services	Uniform Crime Reports, National Incident Based Reports, and National Fire Information System Reports	549	2	$ 20,488	General	0.15
Program has no influence on the result	Public Safety - Information Services	Citizen Academies	64.1	3	$ 18,151	General	0.13
Program has no influence on the result	Public Safety - Information Services	Comply with Court Orders for Criminal Justice Records	107	3	$ 20,494	General	0.24
Program has no influence on the result	Public Safety - Information Services	Coordination of Smart Devices	122.1	3	$ 205,095	General	0.28
Program has no influence on the result	Public Safety - Information Services	False Alarm Services	192	3	$ 19,600	General	0.18
Program has no influence on the result	Public Safety - Information Services	Public Information Event Sponsorship and Support	403.1	3	$ 23,883	General	0.20
Program has no influence on the result	Public Safety - Information Services	Public Safety Records Retention	407	3	$ 15,280	General	0.16
Program has no influence on the result	Public Safety - Information Services	Smoke Alarm Campaign	491.1	3	$ 16,409	General	0.14
Program has no influence on the result	Public Safety - Police Services	Animal Control Safety and Enforcement	11	1	$ 570,845	General	4.47
Program has no influence on the result	Public Safety - Police Services	City Produced Special Events	69	1	$ 26,833	General	0.20
Program has no influence on the result	Public Safety - Police Services	Cyber Crimes	140	1	$ 243,536	General	2.16
Program has no influence on the result	Public Safety - Police Services	Domestic Violence Crimes	163	1	$ 222,964	General	1.90
Program has no influence on the result	Public Safety - Police Services	Financial Crimes	200.1	1	$ 212,565	General	1.80
Program has no influence on the result	Public Safety - Police Services	Gang Intervention and Prevention	214.1	1	$ 7,524	General	0.05
Program has no influence on the result	Public Safety - Police Services	Person Crimes	368.1	1	$ 837,834	General	7.33
Program has no influence on the result	Public Safety - Police Services	Private Special Events	378	1	$ 28,338	General	0.21
Program has no influence on the result	Public Safety - Police Services	Property Crimes	400.1	1	$ 385,806	General	3.15
Program has no influence on the result	Public Safety - Police Services	Routine Calls for Service	466.1	1	$ 2,807,157	General	23.86
Program has no influence on the result	Public Safety - Police Services	School Intervention and Prevention	469.1	1	$ 240,376	General	2.09
Program has no influence on the result	Public Safety - Police Services	School Safety and Enforcement	471.1	1	$ 200,836	General	1.73
Program has no influence on the result	Public Safety - Police Services	Bomb Squad	37.1	2	$ 38,405	General	0.12
Program has no influence on the result	Public Safety - Police Services	City Produced Special Events	70.1	2	$ 1,505	General	0.01
Program has no influence on the result	Public Safety - Police Services	Crime Free Multi-Housing	131.1	2	$ 1,505	General	0.01

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Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program has no influence on the result	Public Safety - Police Services	Crime Suppression	132.1	2	$ 7,524	General	0.05
Program has no influence on the result	Public Safety - Police Services	Gang Suppression	215.1	2	$ 7,524	General	0.05
Program has no influence on the result	Public Safety - Police Services	Longmont Ending Violence Initiative	304	2	$ 29,220	General	0.24
Program has no influence on the result	Public Safety - Police Services	Professional Standards	393.2	2	$ 6,602	General	0.05
Program has no influence on the result	Public Safety - Police Services	Reactive Public Information Media Relations	418.2	2	$ 36,805	General	0.25
Program has no influence on the result	Public Safety - Police Services	Restorative Justice	461.2	2	$ 242,441	General	2.01
Program has no influence on the result	Public Safety - Police Services	Sex Offender Registration/Tracking/Compliance	482.1	2	$ 147,324	General	1.32
Program has no influence on the result	Public Safety - Police Services	Sex Offender Registration/Tracking/Compliance	483	2	$ 31,458	General	0.26
Program has no influence on the result	Public Safety - Police Services	Special Enforcement Unit	495.1	2	$ 586,705	General	4.55
Program has no influence on the result	Public Safety - Police Services	SWAT Tactical Services	516.1	2	$ 491,251	General	1.42
Program has no influence on the result	Public Safety - Police Services	Victim Services	563.1	2	$ 27,402	General	0.23
Program has no influence on the result	Public Safety - Police Services	Animal Control Education and Pet Licensing	10	3	$ 9,970	General	0.07
Program has no influence on the result	Public Safety - Police Services	Animal Emergency Contract	12	3	$ 11,554	General	0.07
Program has no influence on the result	Public Safety - Police Services	Child Sex Assault Prevention Project	56	3	$ 15,047	General	0.13
Program has no influence on the result	Public Safety - Police Services	Citizen Academies	64.2	3	$ 11,646	General	0.12
Program has no influence on the result	Public Safety - Police Services	K-9	281.1	3	$ 146,962	General	1.17
Program has no influence on the result	Public Safety - Police Services	License Investigation	295	3	$ 13,871	General	0.10
Program has no influence on the result	Public Safety - Police Services	Parking Enforcement	357.1	3	$ 119,824	General	1.09
Program has no influence on the result	Public Safety - Police Services	Property and Evidence	399.1	3	$ 153,290	General	1.55
Program has no influence on the result	Public Safety - Police Services	Report Taker Unit	453	3	$ 303,978	General	3.96
Program has no influence on the result	Public Safety - Police Services	Ride-A-Long	463	3	$ 7,015	General	0.08
Program has no influence on the result	Public Safety - Police Services	Sergeant Apprenticeship	477.1	3	$ 39,033	General	0.29
Program has no influence on the result	Public Safety - Police Services	SWAT Educational Services	514.1	3	$ 24,423	General	0.15
Program has no influence on the result	Public Safety - Police Services	SWAT Tactical Medic Services	515.1	3	$ 39,421	General	0.05
Program has no influence on the result	Public Safety - Police Services	Behind the Badge	34	4	$ 59,120	General	0.50
Program has no influence on the result	Public Safety - Police Services	Commander Apprenticeship Program (NOTE: this program has been approved but not yet implemented)	89	4	$ 3,010	General	0.02
Program has no influence on the result	Public Safety - Police Services	Fingerprinting Services	203	4	$ 13,153	General	0.20
Program has no influence on the result	Public Safety - Police Services	Honor Guard	260.1	4	$ 15,534	General	0.12
Program has no influence on the result	Public Safety - Police Services	Jail/Court Prisoner Transport	275	4	$ 435,893	General	3.78
Program has no influence on the result	Public Safety - Support Services	Crime Analysis	130.1	2	$ 6,170	General	0.03
Program has no influence on the result	Public Safety - Support Services	Management of Firing Range for Public Use	315.1	2	$ 79,102	General	0.45
Program has no influence on the result	Public Safety - Support Services	Professional Standards	393.1	2	$ 123,271	General	0.64
Program has no influence on the result	Public Safety - Support Services	Community and Staff Emergency Medical Training	95.1	3	$ 39,914	General	0.24
Program has no influence on the result	Public Safety - Support Services	Management of Firing Range Facility of Law Enforcement Use	314.1	3	$ 51,774	General	0.34
Program has no influence on the result	Public Safety - Support Services	Recruitment	427	3	$ 15,312	General	0.10
Program has no influence on the result	Public Safety - Support Services	Traffic Safety Class	530.1	3	$ 4,692	General	0.03
Program has no influence on the result	Public Safety - Support Services	Training Sponsorship	535	4	$ 33,798	General	0.21
Program has no influence on the result	Public Works and Natural Resources - Natural Resources	Union Reservoir Swim Beach	553	2	$ 63,486	General	0.44
Program has no influence on the result	Public Works and Natural Resources - Natural Resources	City Produced Special Events	71.1	3	$ 33,605	General	0.37
Program has no influence on the result	Public Works and Natural Resources - Natural Resources	Mosquito Control	324.1	3	$ 2,434	General	0.02
Program has no influence on the result	Public Works and Natural Resources - Natural Resources	Proactive Public Information, Education and Marketing	391.1	3	$ 47,009	General	0.49
Program has no influence on the result	Public Works and Natural Resources - Natural Resources	Reactive Public Information Media Relations	415.3	3	$ 17,246	General	0.17
Program has no influence on the result	Public Works and Natural Resources - Natural Resources	Union Reservoir Admissions, Shelter Rental and Camping	550	3	$ 122,369	General	0.83

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Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program has no influence on the result	Public Works and Natural Resources - Natural Resources	Private Special Events	381.1	4	$ 805	General	0.01
Program has no influence on the result	Public Works and Natural Resources - Natural Resources	Union Reservoir Lease Management	552.1	4	$ 9,787	General	0.07
Program has no influence on the result	Public Works and Natural Resources - Operations	Maintenance, Repair and Preparation of Sport Fields, Courts, Playgrounds	309	2	$ 142,245	General	1.42
Program has no influence on the result	Public Works and Natural Resources - Operations	Park Facility Maintenance and Repair	353	2	$ 95,173	General	0.71
Program has no influence on the result	Public Works and Natural Resources - Operations	Asset Management	27	3	$ 28,449	General	0.28
Program has no influence on the result	Public Works and Natural Resources - Operations	City Produced Special Events	72	3	$ 29,196	General	0.29
Program has no influence on the result	Public Works and Natural Resources - Operations	Contractor Management	121	3	$ 99,572	General	0.99
Program has no influence on the result	Public Works and Natural Resources - Operations	Landscape Maintenance	286	3	$ 50,199	General	0.61
Program has no influence on the result	Public Works and Natural Resources - Operations	Mosquito Control	324.2	3	$ 747	General	0.01
Program has no influence on the result	Public Works and Natural Resources - Operations	Muni Irrigation & Irrigation Maintenance	325	3	$ 62,317	General	0.77
Program has no influence on the result	Public Works and Natural Resources - Operations	Municipal Facility Grounds Maintenance	326	3	$ 121,534	General	1.42
Program has no influence on the result	Public Works and Natural Resources - Operations	Park Turf Care	356	3	$ 79,123	General	0.71
Program has no influence on the result	Public Works and Natural Resources - Operations	Parks Responses to Customer Inquiries	361	3	$ 57,645	General	0.57
Program has no influence on the result	Public Works and Natural Resources - Operations	Tree Care & Landscaping	538	3	$ 145,245	General	1.42
Program has no influence on the result	Public Works and Natural Resources - Operations	Downtown Services	164.1	4	$ 45,744	General	0.65
Program has no influence on the result	Shared Services - City Clerk	City Produced Special Events	73	2	$ 40,763	General	0.45
Program has no influence on the result	Shared Services - City Clerk	Licensing and Permitting--Liquor Licensing	296	3	$ 66,835	General	0.70
Program has no influence on the result	Shared Services - City Clerk	Licensing and Permitting--Specialty Business Licenses	297	3	$ 4,460	General	0.06
Program has no influence on the result	Shared Services - City Clerk	Elections--LFCPA	173	4	$ 7,238	General	0.05

OTHER FUNDS

Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program is essential to the result	Power and Communications - Administration	Development Review	156.3	1	$ 2,256	Electric	0.01
Program is essential to the result	Power and Communications - Administration	Development Review	156.4	1	$ 10,876	Broadband	0.10
Program is essential to the result	Power and Communications - Administration	Electric Service Provision	175.1	1	$ 348,640	Electric	4.79
Program is essential to the result	Power and Communications - Administration	Electric Service Provision	175.5	1	$ 50,027,082	Electric	6.01
Program is essential to the result	Power and Communications - Customer Service and Marketing	Electric Service Provision	175.4	1	$ 24,563	Electric	0.00
Program is essential to the result	Power and Communications - Customer Service and Marketing	Street Lighting	503.3	1	$ 392,817	Electric	0.10
Program is essential to the result	Power and Communications - Engineering	Development Review	156.2	1	$ 113,549	Electric	1.10
Program is essential to the result	Power and Communications - Engineering	Electric Service Provision	175.3	1	$ 1,087,293	Electric	7.35
Program is essential to the result	Power and Communications - Engineering	Street Lighting	503.2	1	$ 14,545	Electric	0.12
Program is essential to the result	Power and Communications - Operations	Development Review	156.1	1	$ 2,384	Electric	0.02
Program is essential to the result	Power and Communications - Operations	Electric Service Provision	175.2	1	$ 5,637,354	Electric	32.81
Program is essential to the result	Power and Communications - Operations	Street Lighting	503.1	1	$ 222,147	Electric	1.09
Program is essential to the result	Power and Communications - Operations	Traffic Lights/Sign Lighting/Radar Feedback Signs	526	1	$ 5,500	Electric	0.00
Program is essential to the result	Public Works and Natural Resources - Business Services	Assets Management Planning	28.1	1	$ 595	Sanitation	0.00
Program is essential to the result	Public Works and Natural Resources - Business Services	Assets Management Planning	28.6	1	$ 1,250	Water	0.01
Program is essential to the result	Public Works and Natural Resources - Business Services	Construction Inspection of Public Improvements for CIP Projects	117.1	1	$ 24,095	Water	0.23
Program is essential to the result	Public Works and Natural Resources - Business Services	Construction Inspection of Public Improvements for CIP Projects	117.2	1	$ 15,730	Sewer	0.15
Program is essential to the result	Public Works and Natural Resources - Business Services	Construction Inspection of Public Improvements for CIP Projects	117.3	1	$ 23,595	Storm Drainage	0.23
Program is essential to the result	Public Works and Natural Resources - Business Services	Construction Inspection of Public Improvements for Development	118.1	1	$ 28,843	Water	0.27
Program is essential to the result	Public Works and Natural Resources - Business Services	Construction Inspection of Public Improvements for Development	118.2	1	$ 18,829	Sewer	0.18
Program is essential to the result	Public Works and Natural Resources - Business Services	Construction Inspection of Public Improvements for Development	118.3	1	$ 28,244	Storm Drainage	0.27
Program is essential to the result	Public Works and Natural Resources - Business Services	Development Review	153.5	1	$ 705	Sanitation	0.00
Program is essential to the result	Public Works and Natural Resources - Business Services	Electric Service Provision	175.6	1	$ 256,205	Water	3.45
Program is essential to the result	Public Works and Natural Resources - Business Services	Electric Service Provision	175.7	1	$ 84,081	Sewer	1.16
Program is essential to the result	Public Works and Natural Resources - Business Services	Master Planning Utilities	318.1	1	$ 1,925	Sanitation	0.02
Program is essential to the result	Public Works and Natural Resources - Business Services	Master Planning Utilities	318.6	1	$ 4,092	Water	0.03
Program is essential to the result	Public Works and Natural Resources - Business Services	Potable Water Service	371.1	1	$ 1,408	Sanitation	0.01
Program is essential to the result	Public Works and Natural Resources - Business Services	Potable Water Service	371.2	1	$ 2,984	Water	0.02
Program is essential to the result	Public Works and Natural Resources - Business Services	Project Management of Public Improvement Construction for Developments	398.1	1	$ 6,221	Water	0.05
Program is essential to the result	Public Works and Natural Resources - Business Services	Project Management of Public Improvement Construction for Developments	398.3	1	$ 3,584	Sewer	0.03
Program is essential to the result	Public Works and Natural Resources - Business Services	Project Management of Public Improvement Construction for Developments	398.5	1	$ 5,376	Storm Drainage	0.05
Program is essential to the result	Public Works and Natural Resources - Business Services	Raw Water System Administration	412.1	1	$ 219	Sanitation	0.00
Program is essential to the result	Public Works and Natural Resources - Business Services	Raw Water System Administration	412.2	1	$ 483	Water	0.01
Program is essential to the result	Public Works and Natural Resources - Business Services	Regulatory compliance - drinking water	431.1	1	$ 595	Sanitation	0.00
Program is essential to the result	Public Works and Natural Resources - Business Services	Regulatory compliance - drinking water	431.2	1	$ 55,875	Water	0.37
Program is essential to the result	Public Works and Natural Resources - Business Services	Regulatory compliance - wastewater	433.1	1	$ 595	Sanitation	0.00
Program is essential to the result	Public Works and Natural Resources - Business Services	Regulatory compliance - wastewater	433.2	1	$ 1,250	Water	0.01
Program is essential to the result	Public Works and Natural Resources - Business Services	Regulatory compliance - wastewater	433.3	1	$ 74,764	Sewer	0.60
Program is essential to the result	Public Works and Natural Resources - Business Services	Sewer Collection and Wastewater Treatment	480.1	1	$ 2,410	Sanitation	0.01
Program is essential to the result	Public Works and Natural Resources - Business Services	Sewer Collection and Wastewater Treatment	480.2	1	$ 5,102	Water	0.03
Program is essential to the result	Public Works and Natural Resources - Business Services	Watershed sampling	575.1	1	$ 42,313	Water	0.30
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Assets Management Planning	28.2	1	$ 71,245	Sewer	0.13
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Assets Management Planning	28.4	1	$ 62,010	Street Improvement	0.19
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Assets Management Planning	28.5	1	$ 1,737	Storm Drainage	0.01

OTHER FUNDS

Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Assets Management Planning	28.7	1	$ 29,106	Water	0.05
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Construction Inspection of Public Improvements for CIP Projects	117.4	1	$ 94,727	Street Improvement	0.90
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Construction Inspection of Public Improvements for Development	118.4	1	$ 113,389	Street Improvement	1.08
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Development Review	153.1	1	$ 527,324	Water	0.91
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Development Review	153.2	1	$ 378,843	Sewer	0.68
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Development Review	153.3	1	$ 172,678	Storm Drainage	0.53
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Development Review	153.4	1	$ 479,158	Street Improvement	1.73
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Master Planning Utilities	318.2	1	$ 69,772	Sewer	0.15
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Master Planning Utilities	318.4	1	$ 2,478	Street Improvement	0.02
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Master Planning Utilities	318.5	1	$ 70,818	Storm Drainage	0.21
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Master Planning Utilities	318.7	1	$ 97,030	Water	0.17
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Potable Water Service	371.4	1	$ 1,880	Sewer	0.01
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Potable Water Service	371.6	1	$ 1,814	Street Improvement	0.01
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Project Management of Public Improvement Construction for Developments	398.2	1	$ 113,257	Water	0.20
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Project Management of Public Improvement Construction for Developments	398.4	1	$ 83,067	Sewer	0.16
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Project Management of Public Improvement Construction for Developments	398.6	1	$ 16,836	Storm Drainage	0.05
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Project Management of Public Improvement Construction for Developments	398.7	1	$ 242,696	Street Improvement	0.82
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Raw Water System Administration	412.4	1	$ 302	Sewer	0.00
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Raw Water System Administration	412.6	1	$ 281	Street Improvement	0.00
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Regulatory compliance - drinking water	431.3	1	$ 788	Sewer	0.00
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Regulatory compliance - drinking water	431.5	1	$ 767	Street Improvement	0.00
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Regulatory compliance - wastewater	433.4	1	$ 788	Sewer	0.00
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Regulatory compliance - wastewater	433.6	1	$ 767	Street Improvement	0.00
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Sewer Collection and Wastewater Treatment	480.3	1	$ 3,315	Sewer	0.03
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Sewer Collection and Wastewater Treatment	480.6	1	$ 3,103	Street Improvement	0.03
Program is essential to the result	Public Works and Natural Resources - Engineering Services	Traffic Signal Timing, Operation and Maintenance	531	2	$ 524,382	Street Improvement	1.90
Program is essential to the result	Public Works and Natural Resources - Environmental Services	Water quality laboratory	572.1	1	$ 339,204	Water	1.80
Program is essential to the result	Public Works and Natural Resources - Environmental Services	Water quality laboratory	572.2	1	$ 529,417	Sewer	3.42
Program is essential to the result	Public Works and Natural Resources - Environmental Services	Watershed sampling	575.2	1	$ 27,864	Sewer	0.18
Program is essential to the result	Public Works and Natural Resources - Natural Resources	Development Review	154.2	1	$ 4,630	Open Space	0.02
Program is essential to the result	Public Works and Natural Resources - Operations	Assets Management Planning	28.3	1	$ 595	Storm Drainage	0.00
Program is essential to the result	Public Works and Natural Resources - Operations	Ditch Maintenance	162	1	$ 494,777	Storm Drainage	2.67
Program is essential to the result	Public Works and Natural Resources - Operations	Instrumentation	269.1	1	$ 236,490	Water	1.50
Program is essential to the result	Public Works and Natural Resources - Operations	Instrumentation	269.2	1	$ 236,190	Sewer	1.50
Program is essential to the result	Public Works and Natural Resources - Operations	Master Planning Utilities	318.3	1	$ 1,943	Storm Drainage	0.02
Program is essential to the result	Public Works and Natural Resources - Operations	Potable Water Service	371.3	1	$ 4,550,626	Water	22.87
Program is essential to the result	Public Works and Natural Resources - Operations	Potable Water Service	371.5	1	$ 1,417	Storm Drainage	0.01
Program is essential to the result	Public Works and Natural Resources - Operations	Raw Water System Administration	412.5	1	$ 228	Storm Drainage	0.00
Program is essential to the result	Public Works and Natural Resources - Operations	Raw Water System Operations	413	1	$ 88,188	Water	0.52
Program is essential to the result	Public Works and Natural Resources - Operations	Regulatory compliance - drinking water	431.4	1	$ 595	Storm Drainage	0.00
Program is essential to the result	Public Works and Natural Resources - Operations	Regulatory compliance - wastewater	433.5	1	$ 595	Storm Drainage	0.00
Program is essential to the result	Public Works and Natural Resources - Operations	Sewer Collection and Wastewater Treatment	480.4	1	$ 2,898,090	Sewer	15.21
Program is essential to the result	Public Works and Natural Resources - Operations	Sewer Collection and Wastewater Treatment	480.5	1	$ 2,423	Storm Drainage	0.01
Program is essential to the result	Public Works and Natural Resources - Operations	Winter Storm Operations	582	1	$ 755,789	Streets	1.75

OTHER FUNDS

Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program is essential to the result	Public Works and Natural Resources - Water Resources	Button Rock Dam and Raw Water Regulating	49.2	1	$ 236,130	Water	0.35
Program is essential to the result	Public Works and Natural Resources - Water Resources	Development Review	155	1	$ 88,998	Water	0.20
Program is essential to the result	Public Works and Natural Resources - Water Resources	Raw Water System Administration	412.3	1	$ 517,125	Water	0.93
Program is essential to the result	Public Works and Natural Resources - Water Resources	Water Rights Accounting	573	2	$ 222,494	Water	0.50
Program has a strong influence on the result	Planning and Development Services - Airport	Major Maintenance	310	1	$ 33,812	Airport	0.10
Program has a strong influence on the result	Planning and Development Services - Airport	Public Airport Development	401	1	$ 33,812	Airport	0.10
Program has a strong influence on the result	Planning and Development Services - Airport	Routine Maintenance	467	1	$ 67,623	Airport	0.20
Program has a strong influence on the result	Power and Communications - Administration	Broadband Service Provision	41.3	1	$ 39,175	Electric	0.28
Program has a strong influence on the result	Power and Communications - Administration	Broadband Service Provision	41.4	1	$ 1,291,611	Broadband	8.41
Program has a strong influence on the result	Power and Communications - Administration	Cost-of-service Studies and Rate and Impact Fee Development	124.1	2	$ 69,265	Electric	0.29
Program has a strong influence on the result	Power and Communications - Administration	Cost-of-service Studies and Rate and Impact Fee Development	124.4	2	$ 7,509	Broadband	0.03
Program has a strong influence on the result	Power and Communications - Engineering	Broadband Service Provision	41.2	1	$ 20,223	Electric	0.14
Program has a strong influence on the result	Power and Communications - Operations	Broadband Service Provision	41.1	1	$ 16,635	Electric	0.14
Program has a strong influence on the result	Public Works and Natural Resources - Business Services	CIP Development	63.1	1	$ 8,386	Sanitation	0.07
Program has a strong influence on the result	Public Works and Natural Resources - Business Services	CIP Development	63.2	1	$ 17,923	Water	0.14
Program has a strong influence on the result	Public Works and Natural Resources - Business Services	Develop and manage the City's Annual Water Supply and Drought Management Plan	145.1	1	$ 814	Sanitation	0.00
Program has a strong influence on the result	Public Works and Natural Resources - Business Services	Develop and manage the City's Annual Water Supply and Drought Management Plan	145.2	1	$ 1,733	Water	0.02
Program has a strong influence on the result	Public Works and Natural Resources - Business Services	Regulatory compliance - stormwater	432.1	1	$ 595	Sanitation	0.00
Program has a strong influence on the result	Public Works and Natural Resources - Business Services	Regulatory compliance - stormwater	432.2	1	$ 1,250	Water	0.01
Program has a strong influence on the result	Public Works and Natural Resources - Business Services	Snow Removal	494.2	1	$ 892	Sanitation	0.00
Program has a strong influence on the result	Public Works and Natural Resources - Business Services	Snow Removal	494.3	1	$ 1,876	Water	0.01
Program has a strong influence on the result	Public Works and Natural Resources - Business Services	Stormwater Operations & Maintenance	501.1	1	$ 2,081	Sanitation	0.01
Program has a strong influence on the result	Public Works and Natural Resources - Business Services	Stormwater Operations & Maintenance	501.2	1	$ 4,377	Water	0.02
Program has a strong influence on the result	Public Works and Natural Resources - Business Services	Cost of Service Studies and Rate and Impact Fee Development	123.1	2	$ 5,268	Sanitation	0.04
Program has a strong influence on the result	Public Works and Natural Resources - Business Services	Cost of Service Studies and Rate and Impact Fee Development	123.2	2	$ 113,292	Water	0.08
Program has a strong influence on the result	Public Works and Natural Resources - Business Services	Cost-of-service Studies and Rate and Impact Fee Development	124.2	2	$ 2,707	Water	0.04
Program has a strong influence on the result	Public Works and Natural Resources - Business Services	Cost-of-service Studies and Rate and Impact Fee Development	124.3	2	$ 889	Sewer	0.01
Program has a strong influence on the result	Public Works and Natural Resources - Business Services	Curbside Recycle Collection	136.1	2	$ 1,002	Sanitation	0.00
Program has a strong influence on the result	Public Works and Natural Resources - Business Services	Curbside Recycle Collection	136.3	2	$ 2,118	Water	0.01
Program has a strong influence on the result	Public Works and Natural Resources - Business Services	Road Maintenance Intergovernmental Agreements	465.1	2	$ 297	Sanitation	0.00
Program has a strong influence on the result	Public Works and Natural Resources - Business Services	Road Maintenance Intergovernmental Agreements	465.2	2	$ 625	Water	0.00
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	CIP Development	63.3	1	$ 11,344	Sewer	0.09
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	CIP Development	63.5	1	$ 10,875	Street Improvement	0.09
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	Develop and manage the City's Annual Water Supply and Drought Management Plan	145.4	1	$ 1,091	Sewer	0.00
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	Develop and manage the City's Annual Water Supply and Drought Management Plan	145.6	1	$ 1,048	Street Improvement	0.00
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	Develop CIP	146.1	1	$ 135,057	Water	0.24
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	Develop CIP	146.2	1	$ 67,829	Sewer	0.13
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	Develop CIP	146.3	1	$ 37,146	Storm Drainage	0.11
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	Develop CIP	146.4	1	$ 61,479	Street Improvement	0.28
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	Regulatory compliance - stormwater	432.3	1	$ 788	Sewer	0.00
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	Regulatory compliance - stormwater	432.6	1	$ 767	Street Improvement	0.00
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	Snow Removal	494.4	1	$ 1,184	Sewer	0.01
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	Snow Removal	494.6	1	$ 1,149	Street Improvement	0.01
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	Stormwater Operations & Maintenance	501.3	1	$ 2,761	Sewer	0.02

OTHER FUNDS

Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	Stormwater Operations & Maintenance	501.6	1	$ 2,682	Street Improvement	0.02
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	Bridge Project Planning & Management	40	2	$ 77,623	Street Improvement	0.21
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	Cost of Service Studies and Rate and Impact Fee Development	123.3	2	$ 32,363	Sewer	0.05
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	Cost of Service Studies and Rate and Impact Fee Development	123.5	2	$ 6,832	Street Improvement	0.05
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	Curbside Recycle Collection	136.4	2	$ 1,334	Sewer	0.01
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	Curbside Recycle Collection	136.6	2	$ 1,290	Street Improvement	0.01
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	Development Acceptance of Public Improvements	149.1	2	$ 183,777	Water	0.35
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	Development Acceptance of Public Improvements	149.2	2	$ 181,312	Sewer	0.37
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	Development Acceptance of Public Improvements	149.3	2	$ 68,360	Street Improvement	0.19
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	Road Maintenance Intergovernmental Agreements	465.3	2	$ 394	Sewer	0.00
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	Road Maintenance Intergovernmental Agreements	465.5	2	$ 383	Street Improvement	0.00
Program has a strong influence on the result	Public Works and Natural Resources - Engineering Services	Pavement Management Plan	364	3	$ 31,095	Street Improvement	0.10
Program has a strong influence on the result	Public Works and Natural Resources - Environmental Services	Regulatory compliance - stormwater	432.5	1	$ 240,594	Storm Drainage	1.63
Program has a strong influence on the result	Public Works and Natural Resources - Environmental Services	Industrial pretreatment	266	2	$ 158,831	Sewer	1.20
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Asphalt & Concrete Pavement Maintenance & Repair	26	1	$ 1,435,066	Street Improvement	6.38
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Biosolids Management	35	1	$ 1,084,906	Sewer	2.99
Program has a strong influence on the result	Public Works and Natural Resources - Operations	CIP Development	63.4	1	$ 8,579	Storm Drainage	0.07
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Develop and manage the City's Annual Water Supply and Drought Management Plan	145.5	1	$ 823	Storm Drainage	0.00
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Drainage and Culvert Maintenance	165	1	$ 16,486	Street Improvement	0.08
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Guardrail and Handrail Maintenance	224	1	$ 32,973	Street Improvement	0.15
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Inspections/Condition Assessments of Street infrastructure	268	1	$ 65,946	Street Improvement	0.30
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Long Line Striping	301	1	$ 250,950	Streets	0.01
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Regulatory compliance - stormwater	432.4	1	$ 595	Storm Drainage	0.00
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Residuals Management	458	1	$ 81,621	Water	0.63
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Right of Way Trimming/Line of Sight	464	1	$ 16,486	Street Improvement	0.08
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Short Line Markings	485	1	$ 250,950	Streets	0.01
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Snow Removal	494.5	1	$ 892	Storm Drainage	0.00
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Stormwater Operations & Maintenance	501.4	1	$ 2,080	Storm Drainage	0.01
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Stormwater Operations & Maintenance	501.5	1	$ 357,083	Water	1.75
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Street Sign Maintenance	504	1	$ 90,002	Streets	0.46
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Street Sweeping	505	1	$ 562,949	Streets	1.70
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Closed Landfill operations	80	2	$ 10,000	Sanitation	0.00
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Cost of Service Studies and Rate and Impact Fee Development	123.4	2	$ 5,358	Storm Drainage	0.04
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Crack Sealing	129	2	$ 250,699	Street Improvement	0.00
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Curbside Recycle Collection	136.2	2	$ 669,106	Sanitation	5.18
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Curbside Recycle Collection	136.5	2	$ 1,006	Storm Drainage	0.00
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Pavement Maint. - Maintain & Repair Alleys	363	2	$ 90,946	Street Improvement	0.30
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Road Maintenance Intergovernmental Agreements	465.4	2	$ 297	Storm Drainage	0.00
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Road Maintenance Intergovernmental Agreements	465.6	2	$ 1,358	Street Improvement	0.01
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Sidewalk, Curb and Gutter Repair/Maintenance	486	2	$ 201,058	Streets	1.50
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Sign Installation	487	2	$ 143,424	Streets	0.23
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Underground Utility Locates	548.1	2	$ 77,608	Water	0.52
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Underground Utility Locates	548.2	2	$ 28,848	Sewer	0.22
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Underground Utility Locates	548.3	2	$ 30,874	Storm Drainage	0.18

OTHER FUNDS

Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program has a strong influence on the result	Public Works and Natural Resources - Operations	Waste Diversion Center Operations	570	3	$ 148,254	Sanitation	0.57
Program has a strong influence on the result	Public Works and Natural Resources - Water Resources	Develop and manage the City's Annual Water Supply and Drought Management Plan	145.3	1	$ 24,799	Water	0.05
Program has a strong influence on the result	Public Works and Natural Resources - Water Resources	Manage large scale future water supply projects	312	1	$ 74,398	Water	0.15
Program influences the result	Planning and Development Services - Airport	Airport Management	8	1	$ 101,435	Airport	0.30
Program influences the result	Planning and Development Services - Airport	Regulatory Compliance	429	1	$ 33,812	Airport	0.10
Program influences the result	Power and Communications - Administration	Budgeting - Power and Communications	43.1	2	$ 72,307	Electric	0.39
Program influences the result	Power and Communications - Administration	Budgeting - Power and Communications	43.5	2	$ 22,664	Broadband	0.11
Program influences the result	Power and Communications - Administration	Financial Monitoring and Analysis	202.1	3	$ 200,398	Electric	0.93
Program influences the result	Power and Communications - Administration	Financial Monitoring and Analysis	202.3	3	$ 91,565	Broadband	0.42
Program influences the result	Power and Communications - Administration	Internet Service Provider Provision	273	3	$ 12,363	Broadband	0.05
Program influences the result	Power and Communications - Customer Service and Marketing	Budgeting - Power and Communications	43.4	2	$ 3,515	Electric	0.03
Program influences the result	Power and Communications - Engineering	Budgeting - Power and Communications	43.3	2	$ 3,442	Electric	0.03
Program influences the result	Power and Communications - Operations	Budgeting - Power and Communications	43.2	2	$ 5,982	Electric	0.04
Program influences the result	Power and Communications - Operations	Financial Monitoring and Analysis	202.2	3	$ 2,388	Electric	0.02
Program influences the result	Public Safety - Fire Services	Hazardous Materials Response	227.2	1	$ 19,030	Public Safety Fund	0.00
Program influences the result	Public Safety - Fire Services	Technical Rescue Response	518.1	1	$ 12,952	Public Safety Fund	0.14
Program influences the result	Public Safety - Fire Services	Wildland Fire Response	580.2	1	$ 41,766	Public Safety Fund	0.14
Program influences the result	Public Works and Natural Resources - Business Services	Land Development & Infrastructure Permits Review	284.2	1	$ 17,912	Water	0.20
Program influences the result	Public Works and Natural Resources - Business Services	Land Development & Infrastructure Permits Review	284.3	1	$ 5,832	Sewer	0.07
Program influences the result	Public Works and Natural Resources - Business Services	Land Development & Infrastructure Permits Review	284.4	1	$ 11,664	Storm Drainage	0.13
Program influences the result	Public Works and Natural Resources - Business Services	Land Development & Infrastructure Permits Review	284.5	1	$ 14,581	Street Improvement	0.16
Program influences the result	Public Works and Natural Resources - Business Services	Maintenance of Design Standards	308.1	1	$ 1,705	Water	0.02
Program influences the result	Public Works and Natural Resources - Business Services	Maintenance of Design Standards	308.3	1	$ 1,114	Sewer	0.01
Program influences the result	Public Works and Natural Resources - Business Services	Maintenance of Design Standards	308.5	1	$ 1,670	Storm Drainage	0.02
Program influences the result	Public Works and Natural Resources - Business Services	Park Planning and Development and Improvement	355.3	1	$ 3,129	Sanitation	0.03
Program influences the result	Public Works and Natural Resources - Business Services	Park Planning and Development and Improvement	355.7	1	$ 6,749	Water	0.07
Program influences the result	Public Works and Natural Resources - Business Services	Project Management of Capital Projects	397.2	1	$ 2,595	Sanitation	0.02
Program influences the result	Public Works and Natural Resources - Business Services	Project Management of Capital Projects	397.3	1	$ 12,211	Sewer	0.13
Program influences the result	Public Works and Natural Resources - Business Services	Project Management of Capital Projects	397.5	1	$ 24,422	Storm Drainage	0.26
Program influences the result	Public Works and Natural Resources - Business Services	Project Management of Capital Projects	397.7	1	$ 30,530	Street Improvement	0.32
Program influences the result	Public Works and Natural Resources - Business Services	Project Management of Capital Projects	397.9	1	$ 42,953	Water	0.43
Program influences the result	Public Works and Natural Resources - Business Services	Curbside Trash Collection	137.2	2	$ 1,189	Sanitation	0.01
Program influences the result	Public Works and Natural Resources - Business Services	Curbside Trash Collection	137.3	2	$ 2,501	Water	0.01
Program influences the result	Public Works and Natural Resources - Business Services	Forestry - Safety, Risk and Code Enforcement	211.2	2	$ 219	Sanitation	0.00
Program influences the result	Public Works and Natural Resources - Business Services	Forestry - Safety, Risk and Code Enforcement	211.3	2	$ 483	Water	0.01
Program influences the result	Public Works and Natural Resources - Business Services	Fully Landscaped Arterials & Secondary Greenway Maintenance	213.2	2	$ 110	Sanitation	0.00
Program influences the result	Public Works and Natural Resources - Business Services	Fully Landscaped Arterials & Secondary Greenway Maintenance	213.3	2	$ 242	Water	0.00
Program influences the result	Public Works and Natural Resources - Business Services	Land Acquisition	283.2	2	$ 892	Sanitation	0.00
Program influences the result	Public Works and Natural Resources - Business Services	Land Acquisition	283.3	2	$ 1,876	Water	0.01
Program influences the result	Public Works and Natural Resources - Business Services	Proactive Public Information, Education and Marketing	392.1	2	$ 32,154	Sanitation	0.28
Program influences the result	Public Works and Natural Resources - Business Services	Proactive Public Information, Education and Marketing	392.2	2	$ 56,438	Water	0.41
Program influences the result	Public Works and Natural Resources - Business Services	Stormwater management permits	500.1	2	$ 11,319	Water	0.11
Program influences the result	Public Works and Natural Resources - Business Services	Stormwater management permits	500.2	2	$ 7,390	Sewer	0.07
Program influences the result	Public Works and Natural Resources - Business Services	Stormwater management permits	500.3	2	$ 11,084	Storm Drainage	0.11

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Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program influences the result	Public Works and Natural Resources - Business Services	Sustainability	513	2	$ 35,047	Water	0.22
Program influences the result	Public Works and Natural Resources - Business Services	Water Rights Administration	574.1	2	$ 1,487	Sanitation	0.01
Program influences the result	Public Works and Natural Resources - Business Services	Water Rights Administration	574.2	2	$ 3,126	Water	0.02
Program influences the result	Public Works and Natural Resources - Business Services	Budgeting - Public Works & Natural Resources	42.1	3	$ 5,048	Sanitation	0.04
Program influences the result	Public Works and Natural Resources - Business Services	Budgeting - Public Works & Natural Resources	42.2	3	$ 15,094	Water	0.14
Program influences the result	Public Works and Natural Resources - Business Services	Budgeting - Public Works & Natural Resources	42.3	3	$ 1,402	Sewer	0.02
Program influences the result	Public Works and Natural Resources - Business Services	Button Rock Forest Stewardship	50.3	3	$ 110	Sanitation	0.00
Program influences the result	Public Works and Natural Resources - Business Services	Button Rock Forest Stewardship	50.4	3	$ 242	Water	0.00
Program influences the result	Public Works and Natural Resources - Business Services	Computer Modeling & Monitoring	109.2	3	$ 1,135	Water	0.01
Program influences the result	Public Works and Natural Resources - Business Services	Computer Modeling & Monitoring	109.3	3	$ 370	Sewer	0.00
Program influences the result	Public Works and Natural Resources - Business Services	Computer Modeling & Monitoring	109.4	3	$ 740	Storm Drainage	0.00
Program influences the result	Public Works and Natural Resources - Business Services	Computer Modeling & Monitoring	109.5	3	$ 925	Street Improvement	0.01
Program influences the result	Public Works and Natural Resources - Business Services	Customer Contact Center	139.1	3	$ 62,609	Sanitation	0.90
Program influences the result	Public Works and Natural Resources - Business Services	Customer Contact Center	139.2	3	$ 63,047	Water	0.81
Program influences the result	Public Works and Natural Resources - Business Services	Database, Application and Reporting Management for Hansen, Geoknx and AVL Systems	143.2	3	$ 760	Sanitation	0.00
Program influences the result	Public Works and Natural Resources - Business Services	Database, Application and Reporting Management for Hansen, Geoknx and AVL Systems	143.3	3	$ 62,430	Water	0.28
Program influences the result	Public Works and Natural Resources - Business Services	Database, Application and Reporting Management for Hansen, Geoknx and AVL Systems	143.4	3	$ 19,831	Sewer	0.09
Program influences the result	Public Works and Natural Resources - Business Services	Database, Application and Reporting Management for Hansen, Geoknx and AVL Systems	143.7	3	$ 39,732	Storm Drainage	0.18
Program influences the result	Public Works and Natural Resources - Business Services	Database, Application and Reporting Management for Hansen, Geoknx and AVL Systems	143.9	3	$ 49,661	Street Improvement	0.23
Program influences the result	Public Works and Natural Resources - Business Services	Financial Monitoring and Analysis	201.1	3	$ 14,336	Sanitation	0.12
Program influences the result	Public Works and Natural Resources - Business Services	Financial Monitoring and Analysis	201.2	3	$ 27,688	Water	0.24
Program influences the result	Public Works and Natural Resources - Business Services	Financial Monitoring and Analysis	202.4	3	$ 5,832	Water	0.07
Program influences the result	Public Works and Natural Resources - Business Services	Financial Monitoring and Analysis	202.5	3	$ 1,915	Sewer	0.02
Program influences the result	Public Works and Natural Resources - Business Services	Household Hazardous Waste Program	262.2	3	$ 110	Sanitation	0.00
Program influences the result	Public Works and Natural Resources - Business Services	Household Hazardous Waste Program	262.3	3	$ 242	Water	0.00
Program influences the result	Public Works and Natural Resources - Business Services	Inspection of Work for Right-of-Way Permits	267.1	3	$ 11,017	Water	0.10
Program influences the result	Public Works and Natural Resources - Business Services	Inspection of Work for Right-of-Way Permits	267.2	3	$ 7,192	Sewer	0.07
Program influences the result	Public Works and Natural Resources - Business Services	Inspection of Work for Right-of-Way Permits	267.3	3	$ 10,788	Storm Drainage	0.10
Program influences the result	Public Works and Natural Resources - Business Services	Parking Lot Maintenance & Rehabilitation	359.1	3	$ 727	Water	0.00
Program influences the result	Public Works and Natural Resources - Business Services	Parking Lot Maintenance & Rehabilitation	359.2	3	$ 795	Sewer	0.01
Program influences the result	Public Works and Natural Resources - Business Services	Parking Lot Maintenance & Rehabilitation	359.3	3	$ 1,192	Storm Drainage	0.01
Program influences the result	Public Works and Natural Resources - Business Services	Parking Lot Maintenance & Rehabilitation	359.5	3	$ 110	Sanitation	0.00
Program influences the result	Public Works and Natural Resources - Business Services	PWNR Technology Deployment and Asset Analysis & Training	408.2	3	$ 992	Sanitation	0.01
Program influences the result	Public Works and Natural Resources - Business Services	PWNR Technology Deployment and Asset Analysis & Training	408.3	3	$ 34,389	Water	0.24
Program influences the result	Public Works and Natural Resources - Business Services	PWNR Technology Deployment and Asset Analysis & Training	408.4	3	$ 10,548	Sewer	0.08
Program influences the result	Public Works and Natural Resources - Business Services	PWNR Technology Deployment and Asset Analysis & Training	408.7	3	$ 21,096	Storm Drainage	0.15
Program influences the result	Public Works and Natural Resources - Business Services	PWNR Technology Deployment and Asset Analysis & Training	408.9	3	$ 26,368	Street Improvement	0.19
Program influences the result	Public Works and Natural Resources - Business Services	Regulatory compliance - air quality	430	3	$ 12,309	Water	0.08
Program influences the result	Public Works and Natural Resources - Business Services	Strategic Planning & Efficiency Studies	502.1	3	$ 10,098	Sanitation	0.08
Program influences the result	Public Works and Natural Resources - Business Services	Strategic Planning & Efficiency Studies	502.2	3	$ 21,556	Water	0.17
Program influences the result	Public Works and Natural Resources - Business Services	Technical support to operations, engineering, natural resources	520.1	3	$ 155,785	Water	1.04
Program influences the result	Public Works and Natural Resources - Business Services	Technical support to operations, engineering, natural resources	520.2	3	$ 78,953	Sewer	0.65
Program influences the result	Public Works and Natural Resources - Business Services	Traffic Signal Upgrades and Installations	532.1	3	$ 110	Sanitation	0.00
Program influences the result	Public Works and Natural Resources - Business Services	Traffic Signal Upgrades and Installations	532.2	3	$ 242	Water	0.00

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Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program influences the result	Public Works and Natural Resources - Business Services	Surveying/GPS Management	512.2	4	$ 35,536	Water	0.40
Program influences the result	Public Works and Natural Resources - Business Services	Surveying/GPS Management	512.3	4	$ 11,599	Sewer	0.14
Program influences the result	Public Works and Natural Resources - Business Services	Surveying/GPS Management	512.4	4	$ 23,199	Storm Drainage	0.27
Program influences the result	Public Works and Natural Resources - Business Services	Surveying/GPS Management	512.5	4	$ 29,001	Street Improvement	0.34
Program influences the result	Public Works and Natural Resources - Engineering Services	Flood Plain Management and Permitting	208	1	$ 48,337	Storm Drainage	0.15
Program influences the result	Public Works and Natural Resources - Engineering Services	Maintenance of Design Standards	308.2	1	$ 48,515	Water	0.09
Program influences the result	Public Works and Natural Resources - Engineering Services	Maintenance of Design Standards	308.4	1	$ 34,541	Sewer	0.07
Program influences the result	Public Works and Natural Resources - Engineering Services	Maintenance of Design Standards	308.6	1	$ 35,409	Storm Drainage	0.11
Program influences the result	Public Works and Natural Resources - Engineering Services	Maintenance of Design Standards	308.7	1	$ 32,478	Street Improvement	0.15
Program influences the result	Public Works and Natural Resources - Engineering Services	Park Planning and Development and Improvement	355.4	1	$ 4,237	Sewer	0.04
Program influences the result	Public Works and Natural Resources - Engineering Services	Park Planning and Development and Improvement	355.6	1	$ 4,023	Street Improvement	0.04
Program influences the result	Public Works and Natural Resources - Engineering Services	Project Management of Capital Projects	397.4	1	$ 573,705	Sewer	1.10
Program influences the result	Public Works and Natural Resources - Engineering Services	Project Management of Capital Projects	397.8	1	$ 1,308,013	Street Improvement	4.32
Program influences the result	Public Works and Natural Resources - Engineering Services	Project Management of Capital Projects	397.99	1	$ 631,571	Water	1.11
Program influences the result	Public Works and Natural Resources - Engineering Services	Curbside Trash Collection	137.4	2	$ 1,578	Sewer	0.01
Program influences the result	Public Works and Natural Resources - Engineering Services	Curbside Trash Collection	137.6	2	$ 1,533	Street Improvement	0.01
Program influences the result	Public Works and Natural Resources - Engineering Services	Forestry - Safety, Risk and Code Enforcement	211.4	2	$ 302	Sewer	0.00
Program influences the result	Public Works and Natural Resources - Engineering Services	Forestry - Safety, Risk and Code Enforcement	211.6	2	$ 281	Street Improvement	0.00
Program influences the result	Public Works and Natural Resources - Engineering Services	Fully Landscaped Arterials & Secondary Greenway Maintenance	213.4	2	$ 151	Sewer	0.00
Program influences the result	Public Works and Natural Resources - Engineering Services	Fully Landscaped Arterials & Secondary Greenway Maintenance	213.6	2	$ 141	Street Improvement	0.00
Program influences the result	Public Works and Natural Resources - Engineering Services	Land Acquisition	283.4	2	$ 1,184	Sewer	0.01
Program influences the result	Public Works and Natural Resources - Engineering Services	Land Acquisition	283.6	2	$ 1,149	Street Improvement	0.01
Program influences the result	Public Works and Natural Resources - Engineering Services	Proactive Public Information, Education and Marketing	392.3	2	$ 36,079	Sewer	0.29
Program influences the result	Public Works and Natural Resources - Engineering Services	Proactive Public Information, Education and Marketing	392.5	2	$ 34,614	Street Improvement	0.29
Program influences the result	Public Works and Natural Resources - Engineering Services	Signs and Pavement Markings	489.2	2	$ 20,789	Street Improvement	0.15
Program influences the result	Public Works and Natural Resources - Engineering Services	Stormwater management permits	500.4	2	$ 279,186	Storm Drainage	0.95
Program influences the result	Public Works and Natural Resources - Engineering Services	Stormwater management permits	500.5	2	$ 44,501	Street Improvement	0.42
Program influences the result	Public Works and Natural Resources - Engineering Services	Water Rights Administration	574.3	2	$ 1,972	Sewer	0.01
Program influences the result	Public Works and Natural Resources - Engineering Services	Water Rights Administration	574.5	2	$ 1,916	Street Improvement	0.01
Program influences the result	Public Works and Natural Resources - Engineering Services	Budgeting - Public Works & Natural Resources	42.4	3	$ 6,836	Sewer	0.06
Program influences the result	Public Works and Natural Resources - Engineering Services	Budgeting - Public Works & Natural Resources	42.6	3	$ 6,542	Street Improvement	0.06
Program influences the result	Public Works and Natural Resources - Engineering Services	Button Rock Forest Stewardship	50.6	3	$ 151	Sewer	0.00
Program influences the result	Public Works and Natural Resources - Engineering Services	Button Rock Forest Stewardship	50.8	3	$ 141	Street Improvement	0.00
Program influences the result	Public Works and Natural Resources - Engineering Services	Customer Contact Center	139.3	3	$ 36,211	Sewer	0.51
Program influences the result	Public Works and Natural Resources - Engineering Services	Customer Contact Center	139.5	3	$ 37,434	Street Improvement	0.56
Program influences the result	Public Works and Natural Resources - Engineering Services	Database, Application and Reporting Management for Hansen, Geoknx and AVL Systems	143.5	3	$ 1,018	Sewer	0.01
Program influences the result	Public Works and Natural Resources - Engineering Services	Database, Application and Reporting Management for Hansen, Geoknx and AVL Systems	143.8	3	$ 985	Street Improvement	0.01
Program influences the result	Public Works and Natural Resources - Engineering Services	Engineering Support for Operations - Streets	185	3	$ 128,050	Street Improvement	0.43
Program influences the result	Public Works and Natural Resources - Engineering Services	Engineering Support for Operations - Utilities	186.1	3	$ 346,889	Water	0.61
Program influences the result	Public Works and Natural Resources - Engineering Services	Engineering Support for Operations - Utilities	186.2	3	$ 138,018	Sewer	0.26
Program influences the result	Public Works and Natural Resources - Engineering Services	Engineering Support for Operations - Utilities	186.3	3	$ 66,475	Storm Drainage	0.20
Program influences the result	Public Works and Natural Resources - Engineering Services	Financial Monitoring and Analysis	201.3	3	$ 18,482	Sewer	0.16
Program influences the result	Public Works and Natural Resources - Engineering Services	Financial Monitoring and Analysis	201.5	3	$ 17,675	Street Improvement	0.16
Program influences the result	Public Works and Natural Resources - Engineering Services	Household Hazardous Waste Program	262.4	3	$ 151	Sewer	0.00

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Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program influences the result	Public Works and Natural Resources - Engineering Services	Household Hazardous Waste Program	262.6	3	$ 141	Street Improvement	0.00
Program influences the result	Public Works and Natural Resources - Engineering Services	Inspection of Work for Right-of-Way Permits	267.4	3	$ 43,312	Street Improvement	0.41
Program influences the result	Public Works and Natural Resources - Engineering Services	Parking Lot Maintenance & Rehabilitation	359.4	3	$ 11,767	Street Improvement	0.07
Program influences the result	Public Works and Natural Resources - Engineering Services	Parking Lot Maintenance & Rehabilitation	359.6	3	$ 151	Sewer	0.00
Program influences the result	Public Works and Natural Resources - Engineering Services	Permit Review and Approval	367	3	$ 105,591	Street Improvement	0.92
Program influences the result	Public Works and Natural Resources - Engineering Services	PWNR Technology Deployment and Asset Analysis & Training	408.5	3	$ 1,329	Sewer	0.01
Program influences the result	Public Works and Natural Resources - Engineering Services	PWNR Technology Deployment and Asset Analysis & Training	408.8	3	$ 1,286	Street Improvement	0.01
Program influences the result	Public Works and Natural Resources - Engineering Services	Strategic Planning & Efficiency Studies	502.3	3	$ 13,666	Sewer	0.11
Program influences the result	Public Works and Natural Resources - Engineering Services	Strategic Planning & Efficiency Studies	502.5	3	$ 13,104	Street Improvement	0.11
Program influences the result	Public Works and Natural Resources - Engineering Services	Traffic Signal Upgrades and Installations	532.3	3	$ 151	Sewer	0.00
Program influences the result	Public Works and Natural Resources - Engineering Services	Traffic Signal Upgrades and Installations	532.5	3	$ 158,291	Street Improvement	0.59
Program influences the result	Public Works and Natural Resources - Environmental Services	Technical support to operations, engineering, natural resources	520.3	3	$ 6,000	Street Improvement	0.00
Program influences the result	Public Works and Natural Resources - Natural Resources	General Land Management	216.3	1	$ 86,385	Open Space	0.21
Program influences the result	Public Works and Natural Resources - Natural Resources	Park Planning and Development and Improvement	355.2	1	$ 35,304	Open Space	0.15
Program influences the result	Public Works and Natural Resources - Natural Resources	Union Reservoir Grounds Maintenance	551.2	1	$ 6,630	Open Space	0.02
Program influences the result	Public Works and Natural Resources - Natural Resources	Forestry - Integrated Pest Management	210.3	2	$ 11,380	Open Space	0.02
Program influences the result	Public Works and Natural Resources - Natural Resources	Land Acquisition	283.7	2	$ 45,045	Open Space	0.11
Program influences the result	Public Works and Natural Resources - Natural Resources	Tree Maintenance and Tree Planting	540.2	2	$ 9,715	Open Space	0.01
Program influences the result	Public Works and Natural Resources - Natural Resources	Weed Control	578.3	2	$ 166,268	Open Space	0.39
Program influences the result	Public Works and Natural Resources - Natural Resources	Button Rock Forest Stewardship	50.2	3	$ 4,315	Open Space	0.01
Program influences the result	Public Works and Natural Resources - Natural Resources	Union Reservoir Water Management	554.2	3	$ 4,630	Open Space	0.02
Program influences the result	Public Works and Natural Resources - Natural Resources	Vegetation Restoration and Monitoring	561.3	3	$ 74,633	Open Space	0.18
Program influences the result	Public Works and Natural Resources - Operations	Park Planning and Development and Improvement	355.5	1	$ 3,198	Storm Drainage	0.03
Program influences the result	Public Works and Natural Resources - Operations	Project Management of Capital Projects	397.6	1	$ 2,635	Storm Drainage	0.02
Program influences the result	Public Works and Natural Resources - Operations	Curbside Trash Collection	137.1	2	$ 2,989,377	Sanitation	9.68
Program influences the result	Public Works and Natural Resources - Operations	Curbside Trash Collection	137.5	2	$ 1,189	Storm Drainage	0.01
Program influences the result	Public Works and Natural Resources - Operations	Forestry - Safety, Risk and Code Enforcement	211.5	2	$ 228	Storm Drainage	0.00
Program influences the result	Public Works and Natural Resources - Operations	Fully Landscaped Arterials & Secondary Greenway Maintenance	213.5	2	$ 114	Storm Drainage	0.00
Program influences the result	Public Works and Natural Resources - Operations	Land Acquisition	283.5	2	$ 892	Storm Drainage	0.00
Program influences the result	Public Works and Natural Resources - Operations	Proactive Public Information, Education and Marketing	392.4	2	$ 21,458	Storm Drainage	0.18
Program influences the result	Public Works and Natural Resources - Operations	Sign Manufacturing	488	2	$ 9,421	Streets	0.05
Program influences the result	Public Works and Natural Resources - Operations	Water Rights Administration	574.4	2	$ 1,487	Storm Drainage	0.01
Program influences the result	Public Works and Natural Resources - Operations	Budgeting - Public Works & Natural Resources	42.5	3	$ 5,173	Storm Drainage	0.04
Program influences the result	Public Works and Natural Resources - Operations	Button Rock Forest Stewardship	50.7	3	$ 114	Storm Drainage	0.00
Program influences the result	Public Works and Natural Resources - Operations	Customer Contact Center	139.4	3	$ 1,175	Storm Drainage	0.01
Program influences the result	Public Works and Natural Resources - Operations	Database, Application and Reporting Management for Hansen, Geoknx and AVL Systems	143.6	3	$ 767	Storm Drainage	0.00
Program influences the result	Public Works and Natural Resources - Operations	Financial Monitoring and Analysis	201.4	3	$ 11,828	Storm Drainage	0.12
Program influences the result	Public Works and Natural Resources - Operations	Household Hazardous Waste Program	262.1	3	$ 106,242	Sanitation	0.12
Program influences the result	Public Works and Natural Resources - Operations	Household Hazardous Waste Program	262.5	3	$ 114	Storm Drainage	0.00
Program influences the result	Public Works and Natural Resources - Operations	Parking Lot Maintenance & Rehabilitation	359.7	3	$ 114	Storm Drainage	0.00
Program influences the result	Public Works and Natural Resources - Operations	Pavement Maint. - Grade Gravel Streets	362	3	$ 49,459	Street Improvement	0.23
Program influences the result	Public Works and Natural Resources - Operations	PWNR Technology Deployment and Asset Analysis & Training	408.6	3	$ 1,003	Storm Drainage	0.01
Program influences the result	Public Works and Natural Resources - Operations	Strategic Planning & Efficiency Studies	502.4	3	$ 10,334	Storm Drainage	0.08
Program influences the result	Public Works and Natural Resources - Operations	Traffic Signal Upgrades and Installations	532.4	3	$ 114	Storm Drainage	0.00

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Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program influences the result	Public Works and Natural Resources - Water Resources	Water Rights Administration	574.6	2	$ 377,457	Water	0.55
Program influences the result	Public Works and Natural Resources - Water Resources	Button Rock Forest Stewardship	50.5	3	$ 293,151	Water	0.49
Program influences the result	Public Works and Natural Resources - Water Resources	Develop, update and manage system Master Planning Efforts	147	3	$ 24,799	Water	0.05
Program influences the result	Public Works and Natural Resources - Water Resources	Serve on the Board of Directors for Ditch and Reservoir Companies	479	3	$ 162,724	Water	0.36
Program influences the result	Public Works and Natural Resources - Water Resources	Technical Support to other City divisions/departments	521	3	$ 63,845	Water	0.14
Program has some influence on the result, though minimal	Community Services - Housing and Community Investment	Community Investment - Neighborhood Revitalization	98	1	$ 160,752	CDBG	0.34
Program has some influence on the result, though minimal	Planning and Development Services - Airport	Private Airport Development	376	3	$ 16,906	Airport	0.05
Program has some influence on the result, though minimal	Power and Communications - Administration	Proactive Public Education and Marketing	385.2	3	$ 147,113	Broadband	0.70
Program has some influence on the result, though minimal	Power and Communications - Administration	Wi-Fi in Parks, at Events and at Select Customer Locations	579.2	3	$ 11,165	Broadband	0.05
Program has some influence on the result, though minimal	Power and Communications - Administration	Commercial Assessments	90.2	4	$ 160,529	Electric	0.94
Program has some influence on the result, though minimal	Power and Communications - Administration	Commercial Business Efficiency Grants	91.2	4	$ 92,718	Electric	0.35
Program has some influence on the result, though minimal	Power and Communications - Administration	Commercial Rebates	92.2	4	$ 105,874	Electric	0.21
Program has some influence on the result, though minimal	Power and Communications - Administration	Commercial Tune Ups	93.2	4	$ 48,969	Electric	0.20
Program has some influence on the result, though minimal	Power and Communications - Administration	Contract and Legal Coordination	119.3	4	$ 41,040	Electric	0.07
Program has some influence on the result, though minimal	Power and Communications - Administration	Contract and Legal Coordination	119.4	4	$ 27,625	Broadband	0.12
Program has some influence on the result, though minimal	Power and Communications - Administration	Electric Vehicle Infrastructure	176.3	4	$ 28,216	Electric	0.25
Program has some influence on the result, though minimal	Power and Communications - Administration	Project Analysis	394.3	4	$ 60,669	Broadband	0.11
Program has some influence on the result, though minimal	Power and Communications - Customer Service and Marketing	Proactive Public Education and Marketing	385.1	3	$ 204,975	Electric	1.06
Program has some influence on the result, though minimal	Power and Communications - Customer Service and Marketing	Renewable Energy Services	434.2	3	$ 799,237	Electric	0.24
Program has some influence on the result, though minimal	Power and Communications - Customer Service and Marketing	Tree Planting	541.2	3	$ 832	Electric	0.01
Program has some influence on the result, though minimal	Power and Communications - Customer Service and Marketing	Commercial Assessments	90.1	4	$ 2,203	Electric	0.01
Program has some influence on the result, though minimal	Power and Communications - Customer Service and Marketing	Commercial Business Efficiency Grants	91.1	4	$ 7,194	Electric	0.05
Program has some influence on the result, though minimal	Power and Communications - Customer Service and Marketing	Commercial Rebates	92.1	4	$ 11,271	Electric	0.09
Program has some influence on the result, though minimal	Power and Communications - Customer Service and Marketing	Commercial Tune Ups	93.1	4	$ 3,866	Electric	0.02
Program has some influence on the result, though minimal	Power and Communications - Customer Service and Marketing	Electric Vehicle Infrastructure	176.2	4	$ 5,553	Electric	0.05
Program has some influence on the result, though minimal	Power and Communications - Customer Service and Marketing	Residential "Efficiency Works" Program	455	4	$ 128,547	Electric	0.24
Program has some influence on the result, though minimal	Power and Communications - Customer Service and Marketing	Residential Rebates	456	4	$ 65,369	Electric	0.15
Program has some influence on the result, though minimal	Power and Communications - Customer Service and Marketing	Residential Sustainability Matching Grant	457	4	$ 24,155	Electric	0.14
Program has some influence on the result, though minimal	Power and Communications - Engineering	Renewable Energy Services	434.1	3	$ 3,616	Electric	0.03
Program has some influence on the result, though minimal	Power and Communications - Engineering	Contract and Legal Coordination	119.2	4	$ 2,268	Electric	0.02
Program has some influence on the result, though minimal	Power and Communications - Engineering	Electric Vehicle Infrastructure	176.1	4	$ 2,268	Electric	0.02
Program has some influence on the result, though minimal	Power and Communications - Engineering	Project Analysis	394.2	4	$ 60,043	Electric	0.74
Program has some influence on the result, though minimal	Power and Communications - Operations	Tree Planting	541.1	3	$ 19,090	Electric	0.25
Program has some influence on the result, though minimal	Power and Communications - Operations	Wi-Fi in Parks, at Events and at Select Customer Locations	579.1	3	$ 5,082	Electric	0.04
Program has some influence on the result, though minimal	Power and Communications - Operations	Contract and Legal Coordination	119.1	4	$ 1,124	Electric	0.01
Program has some influence on the result, though minimal	Power and Communications - Operations	Project Analysis	394.1	4	$ 9,487	Electric	0.06
Program has some influence on the result, though minimal	Public Safety - Chief	Management and Maintenance of Public Safety Facilities	313.2	3	$ 725	Public Safety Fund	0.00
Program has some influence on the result, though minimal	Public Safety - Emergency Management	Emergency Management	181.4	1	$ 154,940	Public Safety Fund	0.80
Program has some influence on the result, though minimal	Public Safety - Emergency Management	Disaster Assessment and Response Team (DART)	159.2	3	$ 2,000	Public Safety Fund	0.00
Program has some influence on the result, though minimal	Public Safety - Fire Services	Fire Response and Suppression	205.2	1	$ 47,554	Public Safety Fund	0.37
Program has some influence on the result, though minimal	Public Safety - Fire Services	Pre Plans	372.2	1	$ 22,036	Public Safety Fund	0.22
Program has some influence on the result, though minimal	Public Safety - Information Services	Community Safety Education	103.2	1	$ 3,516	Public Safety Fund	0.00
Program has some influence on the result, though minimal	Public Safety - Information Services	Emergency Calls for Service	179.2	1	$ 117,402	Public Safety Fund	1.44
Program has some influence on the result, though minimal	Public Safety - Information Services	Volunteer Management	567.2	1	$ 5,600	Public Safety Fund	0.00

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Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program has some influence on the result, though minimal	Public Safety - Information Services	Utilities Calls for Services	560.2	3	$ 124,740	Public Safety Fund	1.53
Program has some influence on the result, though minimal	Public Safety - Police Services	Emergency Calls for Service	180.2	1	$ 370,195	Public Safety Fund	3.18
Program has some influence on the result, though minimal	Public Safety - Police Services	Proactive Patrol	384.2	1	$ 414,341	Public Safety Fund	3.50
Program has some influence on the result, though minimal	Public Safety - Police Services	Staff Training	498.4	1	$ 6,097	Public Safety Fund	0.05
Program has some influence on the result, though minimal	Public Safety - Support Services	Management of Public Safety Contracts & IGAs	316.2	1	$ 2,070	Public Safety Fund	0.00
Program has some influence on the result, though minimal	Public Safety - Support Services	Staff Training	498.3	1	$ 107,910	Public Safety Fund	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	Customer Billing Assistance for Water, Sewer, Storm Drainage, Trash, Parks	138.1	3	$ 1,165	Sanitation	0.01
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	Customer Billing Assistance for Water, Sewer, Storm Drainage, Trash, Parks	138.2	3	$ 1,354	Water	0.01
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	General Lease Management	217.2	3	$ 110	Sanitation	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	General Lease Management	217.3	3	$ 242	Water	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	GIS Development, Mapping, Routing and Field Services	219.2	3	$ 113,536	Water	1.18
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	GIS Development, Mapping, Routing and Field Services	219.3	3	$ 36,249	Sewer	0.39
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	GIS Development, Mapping, Routing and Field Services	219.4	3	$ 72,533	Storm Drainage	0.77
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	GIS Development, Mapping, Routing and Field Services	219.5	3	$ 90,668	Street Improvement	0.97
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	GIS Development, Mapping, Routing and Field Services	219.6	3	$ 1,157	Sanitation	0.01
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	Land Use, Utilities, and Floodplain Customer Service	285.2	3	$ 20,545	Water	0.24
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	Land Use, Utilities, and Floodplain Customer Service	285.3	3	$ 6,760	Sewer	0.08
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	Land Use, Utilities, and Floodplain Customer Service	285.4	3	$ 13,412	Storm Drainage	0.16
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	Land Use, Utilities, and Floodplain Customer Service	285.5	3	$ 16,766	Street Improvement	0.20
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	Engineering & Construction - Response to Inquiries	460.1	3	$ 13,692	Water	0.13
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	Engineering & Construction - Response to Inquiries	460.3	3	$ 8,938	Sewer	0.09
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	Engineering & Construction - Response to Inquiries	460.5	3	$ 13,408	Storm Drainage	0.13
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	Traffic Studies and Data	533.1	3	$ 297	Sanitation	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	Traffic Studies and Data	533.2	3	$ 625	Water	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	Legislative Tracking	294.1	4	$ 595	Sanitation	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	Legislative Tracking	294.2	4	$ 1,250	Water	0.01
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	Oil and Gas Coordination	345.2	4	$ 892	Sanitation	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	Oil and Gas Coordination	345.3	4	$ 383	Sewer	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	Oil and Gas Coordination	345.5	4	$ 765	Storm Drainage	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	Oil and Gas Coordination	345.7	4	$ 956	Street Improvement	0.01
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	Oil and Gas Coordination	345.9	4	$ 3,047	Water	0.02
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	Records Management	421.1	4	$ 1,874	Sanitation	0.02
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	Records Management	421.2	4	$ 4,109	Water	0.05
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	RED EcoPass Program	468.1	4	$ 110	Sanitation	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Business Services	RTD EcoPass Program	468.2	4	$ 242	Water	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	Traffic Control	525	2	$ 14,595	Street Improvement	0.12
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	City Produced Special Events	76	3	$ 12,610	Street Improvement	0.12
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	Customer Billing Assistance for Water, Sewer, Storm Drainage, Trash, Parks	138.3	3	$ 941	Sewer	0.01
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	Customer Billing Assistance for Water, Sewer, Storm Drainage, Trash, Parks	138.5	3	$ 941	Street Improvement	0.01
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	General Lease Management	217.4	3	$ 151	Sewer	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	General Lease Management	217.6	3	$ 141	Street Improvement	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	GIS Development, Mapping, Routing and Field Services	219.7	3	$ 1,558	Sewer	0.01
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	GIS Development, Mapping, Routing and Field Services	219.9	3	$ 1,505	Street Improvement	0.01
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	Neighborhood Traffic Mitigation Program (NTMP)	335	3	$ 17,932	Street Improvement	0.14

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Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	Private Special Events	383	3	$ 10,964	Street Improvement	0.09
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	Engineering & Construction - Response to Inquiries	460.2	3	$ 231,945	Water	0.44
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	Engineering & Construction - Response to Inquiries	460.4	3	$ 182,713	Sewer	0.37
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	Engineering & Construction - Response to Inquiries	460.6	3	$ 48,337	Storm Drainage	0.15
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	Engineering & Construction - Response to Inquiries	460.7	3	$ 202,332	Street Improvement	1.19
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	School Safety	470	3	$ 36,438	Street Improvement	0.41
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	State Access Permits	499	3	$ 1,253	Street Improvement	0.01
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	Traffic Safety	529	3	$ 20,789	Street Improvement	0.15
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	Traffic Studies and Data	533.3	3	$ 394	Sewer	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	Traffic Studies and Data	533.5	3	$ 77,386	Street Improvement	0.83
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	Airport Lighting	7	4	$ 18,731	Street Improvement	0.06
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	Legislative Tracking	294.4	4	$ 788	Sewer	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	Legislative Tracking	294.6	4	$ 767	Street Improvement	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	Oil and Gas Coordination	345.4	4	$ 1,184	Sewer	0.01
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	Oil and Gas Coordination	345.8	4	$ 1,149	Street Improvement	0.01
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	Records Management	421.3	4	$ 2,577	Sewer	0.03
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	Records Management	421.5	4	$ 2,408	Street Improvement	0.03
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	RTD EcoPass Program	468.3	4	$ 151	Sewer	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	RTD EcoPass Program	468.5	4	$ 9,566	Street Improvement	0.10
Program has some influence on the result, though minimal	Public Works and Natural Resources - Engineering Services	Underdrain Permitting	547	4	$ 14,665	Storm Drainage	0.05
Program has some influence on the result, though minimal	Public Works and Natural Resources - Environmental Services	Regulatory Compliance - Sanatation	727	3	$ 6,708	Sanitation	0.05
Program has some influence on the result, though minimal	Public Works and Natural Resources - Natural Resources	General Lease Management	217.7	3	$ 16,532	Open Space	0.07
Program has some influence on the result, though minimal	Public Works and Natural Resources - Natural Resources	Oil and Gas Coordination	344.1	3	$ 69,159	Open Space	0.20
Program has some influence on the result, though minimal	Public Works and Natural Resources - Natural Resources	Volunteer Management	568.3	3	$ 40,885	Open Space	0.07
Program has some influence on the result, though minimal	Public Works and Natural Resources - Natural Resources	Wildlife and Fisheries Management	581.3	3	$ 76,331	Open Space	0.21
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	City Facility Disposal Services	65	3	$ 151,411	Sanitation	0.80
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	City Produced Special Events	74	3	$ 16,486	Street Improvement	0.08
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	Collection and Disposal of Trash from Parks	86	3	$ 328,164	Sanitation	1.11
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	Customer Billing Assistance for Water, Sewer, Storm Drainage, Trash, Parks	138.4	3	$ 471	Storm Drainage	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	Dumpster Rental Program	166	3	$ 173,351	Sanitation	2.01
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	General Lease Management	217.5	3	$ 114	Storm Drainage	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	GIS Development, Mapping, Routing and Field Services	219.8	3	$ 1,175	Storm Drainage	0.01
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	Hard to Recycle Events (Three Annual)	225	3	$ 49,529	Sanitation	0.58
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	Illegal Trash Pick Up	265	3	$ 31,242	Sanitation	0.12
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	Large Item Pickup Program	287	3	$ 99,058	Sanitation	1.15
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	Outreach & Education Programs	350	3	$ 110,000	Sanitation	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	Traffic Studies and Data	533.4	3	$ 297	Storm Drainage	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	City Produced Special Events	77	4	$ 57,633	Sanitation	0.22
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	Curbside leaf and limb program	135	4	$ 573,587	Sanitation	1.73
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	Legislative Tracking	294.5	4	$ 595	Storm Drainage	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	Oil and Gas Coordination	345.6	4	$ 892	Storm Drainage	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	Paper Shredding Program	352	4	$ 10,000	Sanitation	0.00
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	Records Management	421.4	4	$ 1,947	Storm Drainage	0.02
Program has some influence on the result, though minimal	Public Works and Natural Resources - Operations	RTD EcoPass Program	468.4	4	$ 114	Storm Drainage	0.00

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Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program has some influence on the result, though minimal	Public Works and Natural Resources - Water Resources	Button Rock Preserve recreation management	53.2	2	$ 155,294	Water	0.35
Program has some influence on the result, though minimal	Public Works and Natural Resources - Water Resources	Button Rock Preserve Ralph Price Reservoir Fishing Permits	52	3	$ 22,907	Water	0.05
Program has some influence on the result, though minimal	Public Works and Natural Resources - Water Resources	Manage City property acquired as part of the Raw Water System	311	3	$ 71,011	Water	0.15
Program has some influence on the result, though minimal	Public Works and Natural Resources - Water Resources	Water Conservation Programs	571	3	$ 170,011	Water	0.15
Program has some influence on the result, though minimal	Public Works and Natural Resources - Water Resources	Assist members of the public on raw water system and water rights inquiries	29	4	$ 61,295	Water	0.14
Program has some influence on the result, though minimal	Public Works and Natural Resources - Water Resources	Legislative Tracking	294.3	4	$ 24,799	Water	0.05
Program has some influence on the result, though minimal	Public Works and Natural Resources - Water Resources	Serve as City's Liaison to outside agencies	478	4	$ 24,799	Water	0.05
Program has no influence on the result	Community Services - Children & Youth Resources	Community Problem Solving (Gang Response & Intervention) and Violence Reduction	102.2	1	$ 121,018	Public Safety Fund	1.60
Program has no influence on the result	Community Services - Children & Youth Resources	Community Problem Solving (Gang Response & Intervention) and Violence Reduction	102.3	1	$ 1,000	Youth Services	0.00
Program has no influence on the result	Community Services - Children & Youth Resources	Counseling	126.2	1	$ 500	Youth Services	0.00
Program has no influence on the result	Community Services - Children & Youth Resources	CYR Administration / Youth Center / Meeker Center Management	141.2	1	$ 3,500	Youth Services	0.00
Program has no influence on the result	Community Services - Children & Youth Resources	Youth Development	583.2	1	$ 500	Youth Services	0.00
Program has no influence on the result	Community Services - Children & Youth Resources	Youth Development	583.3	1	$ 26,473	Public Safety Fund	0.35
Program has no influence on the result	Community Services - Children & Youth Resources	Family Success and Parenting	193.2	2	$ 3,781	Public Safety Fund	0.05
Program has no influence on the result	Community Services - Community and Neighborhood Resources	Graffiti Removal and Abatement	221.2	2	$ 37,055	Public Safety Fund	0.38
Program has no influence on the result	Community Services - Community Services Director	Clubs	81.2	3	$ 25,786	Callahan House	0.21
Program has no influence on the result	Community Services - Community Services Director	Community Special Events	105.2	3	$ 10,833	Callahan House	0.09
Program has no influence on the result	Community Services - Community Services Director	Facility and Grounds Maintenance	190.2	3	$ 10,787	Callahan House	0.09
Program has no influence on the result	Community Services - Community Services Director	Facility Event Rentals	191.2	3	$ 27,073	Callahan House	0.21
Program has no influence on the result	Community Services - Community Services Director	City Meetings Special events	66.2	4	$ 4,657	Callahan House	0.04
Program has no influence on the result	Community Services - Community Services Director	Proactive Public Information, Education and Marketing	390.2	4	$ 26,163	Callahan House	0.21
Program has no influence on the result	Community Services - Housing and Community Investment	Community Investment - Public Services – Assistance to Non-profits	101	1	$ 83,212	CDBG	0.05
Program has no influence on the result	Community Services - Housing and Community Investment	Home Ownership - Emergency Grant Program	246	1	$ 72,669	CDBG	0.06
Program has no influence on the result	Community Services - Housing and Community Investment	Community Investment - Poverty Reduction - Circles Campaign	99.2	2	$ 7,143	Affordable Housing	0.06
Program has no influence on the result	Community Services - Housing and Community Investment	Community Investment - Poverty Reduction - RISE Program	100.1	2	$ 5,953	Affordable Housing	0.05
Program has no influence on the result	Community Services - Housing and Community Investment	Home Ownership - Architectural Barrier Removal Program	243	2	$ 118,776	CDBG	0.06
Program has no influence on the result	Community Services - Housing and Community Investment	Home Ownership - General Homeowner Rehab Program	249	2	$ 38,361	Affordable Housing	0.02
Program has no influence on the result	Community Services - Housing and Community Investment	Homeless Assistance - Longmont Housing Opportunity Team (LHOT) Partnership with Homeless Advocates	253	2	$ 10,715	Affordable Housing	0.09
Program has no influence on the result	Community Services - Housing and Community Investment	Homeless Assistance - Management of Homeless Service Contract	255	2	$ 4,762	Affordable Housing	0.04
Program has no influence on the result	Community Services - Housing and Community Investment	Homeless Assistance - Management of Mental Health Contract	257	2	$ 2,381	Affordable Housing	0.02
Program has no influence on the result	Community Services - Housing and Community Investment	Homeless Assistance - Rent Deposit Program for Persons who are Homeless	258	2	$ 18,693	CDBG	0.03
Program has no influence on the result	Community Services - Housing and Community Investment	Homeownership - General Homeowner Rehab Program	259	2	$ 263,559	CDBG	0.35
Program has no influence on the result	Community Services - Housing and Community Investment	Rental Housing - Private Property Loans	435	2	$ 57,461	HOME	0.10
Program has no influence on the result	Community Services - Housing and Community Investment	Rental Housing - Non-Profit Loans	443	2	$ 240,518	Affordable Housing	0.51
Program has no influence on the result	Community Services - Housing and Community Investment	Rental Housing - Non-Profit Loans/Grants	444	2	$ 70,721	CDBG	0.02
Program has no influence on the result	Community Services - Housing and Community Investment	Rental Housing - Non-Profit Loans/Grants	445	2	$ 574,739	HOME	0.30
Program has no influence on the result	Community Services - Housing and Community Investment	Rental Housing - Rent Deposit Program for Persons with Disabilities	448	2	$ 2,793	CDBG	0.02
Program has no influence on the result	Community Services - Housing and Community Investment	Community Investment - Capital Improvements (ED) Projects	97	3	$ 9,141	CDBG	0.11
Program has no influence on the result	Community Services - Housing and Community Investment	Economic Development - Business Revolving Loan Fund	168	3	$ 135,673	CDBG	0.09
Program has no influence on the result	Community Services - Housing and Community Investment	Economic Development - Commercial Revitalization Program	169	3	$ 3,883	CDBG	0.04
Program has no influence on the result	Community Services - Housing and Community Investment	Economic Development - Micro-Business Development Program	170	3	$ 2,381	CDBG	0.02
Program has no influence on the result	Community Services - Housing and Community Investment	Home Buyer - Down Payment Assistance Program	232	3	$ 2,381	Affordable Housing	0.02
Program has no influence on the result	Community Services - Housing and Community Investment	Home Buyer - Fee Waiver/Fee Offset Program	235	3	$ 44,228	Affordable Housing	0.05
Program has no influence on the result	Community Services - Housing and Community Investment	Home Buyer - Habitat for Humanity Land Acquisition	237	3	$ 161,556	Affordable Housing	0.13

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Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program has no influence on the result	Community Services - Housing and Community Investment	Home Buyer - Homeownership Training Program	240	3	$ 21,942	CDBG	0.02
Program has no influence on the result	Community Services - Housing and Community Investment	Home Buyer - Individual Development Accounts (IDA) Program	241	3	$ 2,693	CDBG	0.03
Program has no influence on the result	Community Services - Housing and Community Investment	Home Buyer - Support of the New Construction of Affordable For-Sale Housing	242	3	$ 3,695	CDBG	0.05
Program has no influence on the result	Community Services - Housing and Community Investment	Home Ownership - Community Housing Program	245	3	$ 4,762	Affordable Housing	0.04
Program has no influence on the result	Community Services - Housing and Community Investment	Home Ownership - Foreclosure Prevention Program	247	3	$ 11,191	CDBG	0.01
Program has no influence on the result	Community Services - Housing and Community Investment	Home Ownership - Post Purchase Education	250	3	$ 11,191	CDBG	0.01
Program has no influence on the result	Community Services - Housing and Community Investment	Rental Housing - Acquisition Program	437	3	$ 2,381	Affordable Housing	0.02
Program has no influence on the result	Community Services - Housing and Community Investment	Rental Housing - Acquisition Program	438	3	$ 4,762	CDBG	0.04
Program has no influence on the result	Community Services - Housing and Community Investment	Rental Housing - Acquisition Program	439	3	$ 751	HOME	0.01
Program has no influence on the result	Community Services - Housing and Community Investment	Rental Housing - Fee Waiver/Fee Offset Program	441	3	$ 18,191	Affordable Housing	0.01
Program has no influence on the result	Community Services - Housing and Community Investment	Rental Housing - Support of and New Construction of Affordable Rental Housing	450	3	$ 60,757	Affordable Housing	0.70
Program has no influence on the result	Community Services - Housing and Community Investment	Rental Housing - Support of and New Construction of Affordable Rental Housing	451	3	$ 98,227	HOME	0.00
Program has no influence on the result	Community Services - Library	Children/Teen Collection	57.2	2	$ 10,000	Library Services	0.00
Program has no influence on the result	Community Services - Museum	Temporary Exhibitions	522.2	1	$ 31,513	Museum Services	0.00
Program has no influence on the result	Community Services - Museum	Temporary Exhibitions	522.3	1	$ 6,400	Museum Trust	0.00
Program has no influence on the result	Community Services - Museum	Dia de los Muertos	158.2	2	$ 12,291	Museum Trust	0.00
Program has no influence on the result	Community Services - Museum	Educational Programs	171.2	2	$ 7,575	Museum Trust	0.00
Program has no influence on the result	Community Services - Museum	Permanent Installations	366	2	$ 40,346	Art in Public Places	0.15
Program has no influence on the result	Community Services - Museum	Art Maintenance and Conservation	24	3	$ 20,173	Art in Public Places	0.08
Program has no influence on the result	Community Services - Museum	Art on the Move	25	3	$ 40,346	Art in Public Places	0.15
Program has no influence on the result	Community Services - Museum	Community-based Artwork	106	3	$ 20,173	Art in Public Places	0.08
Program has no influence on the result	Community Services - Museum	Discovery Days	161.2	3	$ 24,523	Museum Trust	0.00
Program has no influence on the result	Community Services - Museum	Outreach and Education	351	3	$ 13,449	Art in Public Places	0.05
Program has no influence on the result	Community Services - Museum	Permanent Exhibition	365.1	3	$ 2,700	Museum Trust	0.00
Program has no influence on the result	Community Services - Museum	Summer Camps	506.2	3	$ 5,498	Museum Trust	0.00
Program has no influence on the result	Community Services - Museum	Summer Camps	506.3	3	$ 15,000	Museum Services	0.00
Program has no influence on the result	Community Services - Museum	Museum Store	725	4	$ 9,900	Museum Trust	0.00
Program has no influence on the result	Community Services - Recreation	Sunset Golf Course - Building and Equipment Maintenance	508	2	$ 70,082	Golf	0.71
Program has no influence on the result	Community Services - Recreation	Sunset Golf Course - Golf and Clubhouse Operations	509	2	$ 225,374	Golf	0.54
Program has no influence on the result	Community Services - Recreation	Twin Peaks Golf Course - Building and Equipment Maintenance	544	2	$ 136,695	Golf	1.27
Program has no influence on the result	Community Services - Recreation	Twin Peaks Golf Course - Golf and Clubhouse Operations	545	2	$ 373,298	Golf	0.64
Program has no influence on the result	Community Services - Recreation	Ute Creek Golf Course - Building and Equipment Maintenance	557	2	$ 183,922	Golf	1.61
Program has no influence on the result	Community Services - Recreation	Ute Creek Golf Course - Golf and Clubhouse Operations	558	2	$ 242,808	Golf	0.69
Program has no influence on the result	Community Services - Recreation	Proactive Public Information, Education and Marketing	388	3	$ 45,040	Golf	0.22
Program has no influence on the result	Community Services - Recreation	Reactive Public Information Media Relations	416	3	$ 7,257	Golf	0.07
Program has no influence on the result	Community Services - Recreation	Sunset Golf Course - Turf Maintenance and Irrigation	510	3	$ 200,296	Golf	1.36
Program has no influence on the result	Community Services - Recreation	Twin Peaks Golf Course - Turf Maintenance and Irrigation	546	3	$ 334,168	Golf	1.69
Program has no influence on the result	Community Services - Recreation	Ute Creek Golf Course - Turf Maintenance and Irrigation	559	3	$ 454,912	Golf	1.81
Program has no influence on the result	Community Services - Senior Services	Senior Center Management	474.2	1	$ 11,868	Senior Services	0.00
Program has no influence on the result	Community Services - Senior Services	Health & Physical Wellbeing	228.2	2	$ 23,400	Senior Services	0.00
Program has no influence on the result	Community Services - Senior Services	Recreation & Leisure	422.2	2	$ 148,238	Senior Services	0.00
Program has no influence on the result	Community Services - Senior Services	Volunteer Management	566.2	2	$ 2,200	Senior Services	0.00
Program has no influence on the result	Municipal Court & Probation - Municipal Court & Probation	Adult Probation Supervision and Monitoring	4.1	3	$ 22,871	Probation Services	0.30
Program has no influence on the result	Municipal Court & Probation - Municipal Court & Probation	Juvenile Probation Supervision and Monitoring	280.2	3	$ 38,345	Probation Services	0.40

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Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program has no influence on the result	Municipal Court & Probation - Municipal Court & Probation	Pre-sentence investigations	373.1	3	$ 19,059	Probation Services	0.25
Program has no influence on the result	Municipal Court & Probation - Municipal Court & Probation	Supervised community service work program	511.2	3	$ 3,812	Probation Services	0.05
Program has no influence on the result	Planning and Development Services - Airport	City Produced Special Events	75	3	$ 16,906	Airport	0.05
Program has no influence on the result	Planning and Development Services - Airport	Other Events	347	4	$ 16,906	Airport	0.05
Program has no influence on the result	Planning and Development Services - Airport	Private Special Events	382	4	$ 16,906	Airport	0.05
Program has no influence on the result	Planning and Development Services - Economic Investment	Visit Longmont Contract	565	3	$ 320,924	Lodgers Tax	0.00
Program has no influence on the result	Power and Communications - Administration	City Produced Special Events Public Information Sponsorship and Support	79.2	3	$ 27,514	Electric	0.30
Program has no influence on the result	Power and Communications - Administration	City Produced Special Events Public Information Sponsorship and Support	79.3	3	$ 14,795	Broadband	0.07
Program has no influence on the result	Power and Communications - Administration	Longmont Area Economic Council (LAEC) Membership/Economic Development	302.2	3	$ 5,209	Broadband	0.02
Program has no influence on the result	Power and Communications - Administration	Reactive Public Information Media Relations	417.2	3	$ 22,624	Broadband	0.11
Program has no influence on the result	Power and Communications - Administration	Analysis and Coordination with Other Entities	9.1	4	$ 4,251	Electric	0.04
Program has no influence on the result	Power and Communications - Administration	Analysis and Coordination with Other Entities	9.4	4	$ 185,124	Electric	1.21
Program has no influence on the result	Power and Communications - Administration	Analysis and Coordination with Other Entities	9.5	4	$ 3,204	Broadband	0.01
Program has no influence on the result	Power and Communications - Administration	Department Performance Goal Tracking and Reporting	144.3	4	$ 21,437	Electric	0.10
Program has no influence on the result	Power and Communications - Administration	Department Performance Goal Tracking and Reporting	144.4	4	$ 14,836	Broadband	0.08
Program has no influence on the result	Power and Communications - Administration	Government Reporting	220.3	4	$ 22,333	Electric	0.17
Program has no influence on the result	Power and Communications - Administration	Government Reporting	220.4	4	$ 7,509	Broadband	0.03
Program has no influence on the result	Power and Communications - Customer Service and Marketing	City Produced Special Events Public Information Sponsorship and Support	79.1	3	$ 35,734	Electric	0.12
Program has no influence on the result	Power and Communications - Customer Service and Marketing	Longmont Area Economic Council (LAEC) Membership/Economic Development	302.1	3	$ 83,986	Electric	0.15
Program has no influence on the result	Power and Communications - Customer Service and Marketing	Reactive Public Information Media Relations	417.1	3	$ 16,568	Electric	0.08
Program has no influence on the result	Power and Communications - Customer Service and Marketing	Department Performance Goal Tracking and Reporting	144.2	4	$ 6,842	Electric	0.06
Program has no influence on the result	Power and Communications - Engineering	Analysis and Coordination with Other Entities	9.3	4	$ 8,137	Electric	0.07
Program has no influence on the result	Power and Communications - Engineering	Government Reporting	220.2	4	$ 4,996	Electric	0.04
Program has no influence on the result	Power and Communications - Operations	Analysis and Coordination with Other Entities	9.2	4	$ 12,986	Electric	0.11
Program has no influence on the result	Power and Communications - Operations	Department Performance Goal Tracking and Reporting	144.1	4	$ 5,969	Electric	0.05
Program has no influence on the result	Power and Communications - Operations	Electric Rate Discount Programs	174	4	$ 3,724	Electric	0.02
Program has no influence on the result	Power and Communications - Operations	Government Reporting	220.1	4	$ 3,469	Electric	0.03
Program has no influence on the result	Power and Communications - Operations	Main Street Banner Program	307	4	$ 4,167	Electric	0.03
Program has no influence on the result	Public Safety - Emergency Management	Community Health Network	96.2	3	$ 36,630	Public Safety Fund	0.20
Program has no influence on the result	Public Safety - Fire Services	Community Service Assists	104.2	2	$ 97,159	Public Safety Fund	0.79
Program has no influence on the result	Public Safety - Fire Services	Emergency Alarm Response	178.2	2	$ 99,493	Public Safety Fund	0.81
Program has no influence on the result	Public Safety - Fire Services	Emergency Medical Response and Patient Care	182.2	2	$ 812,511	Public Safety Fund	6.60
Program has no influence on the result	Public Safety - Fire Services	Fire Safety Education	206.2	2	$ 59,229	Public Safety Fund	0.59
Program has no influence on the result	Public Safety - Fire Services	Car Seat Program	54.2	3	$ 4,887	Public Safety Fund	0.07
Program has no influence on the result	Public Safety - Fire Services	Fire Cause Investigations	204.2	3	$ 6,480	Public Safety Fund	0.07
Program has no influence on the result	Public Safety - Fire Services	Target Hazards	517.1	3	$ 23,137	Public Safety Fund	0.23
Program has no influence on the result	Public Safety - Information Services	Emergency Notification System	184.2	1	$ 2,446	Public Safety Fund	0.03
Program has no influence on the result	Public Safety - Information Services	Public Safety Applications System Administration	406.2	2	$ 54,058	Public Safety Fund	0.00
Program has no influence on the result	Public Safety - Information Services	Technical Support	519.1	2	$ 17,314	Public Safety Fund	0.00
Program has no influence on the result	Public Safety - Information Services	Coordination of Smart Devices	122.2	3	$ 60,648	Public Safety Fund	0.00
Program has no influence on the result	Public Safety - Information Services	Public Information Event Sponsorship and Support	403.2	3	$ 3,415	Public Safety Fund	0.00
Program has no influence on the result	Public Safety - Information Services	Smoke Alarm Campaign	491.2	3	$ 10,548	Public Safety Fund	0.00
Program has no influence on the result	Public Safety - Police Services	Financial Crimes	200.2	1	$ 5,734	Public Safety Fund	0.05
Program has no influence on the result	Public Safety - Police Services	Gang Intervention and Prevention	214.2	1	$ 11,684	Public Safety Fund	0.10

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Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program has no influence on the result	Public Safety - Police Services	Person Crimes	368.2	1	$ 5,734	Public Safety Fund	0.05
Program has no influence on the result	Public Safety - Police Services	Property Crimes	400.2	1	$ 17,200	Public Safety Fund	0.15
Program has no influence on the result	Public Safety - Police Services	Routine Calls for Service	466.2	1	$ 454,616	Public Safety Fund	3.86
Program has no influence on the result	Public Safety - Police Services	School Intervention and Prevention	469.2	1	$ 85,008	Public Safety Fund	0.82
Program has no influence on the result	Public Safety - Police Services	School Safety and Enforcement	471.2	1	$ 43,551	Public Safety Fund	0.43
Program has no influence on the result	Public Safety - Police Services	Bomb Squad	37.2	2	$ 54,867	Public Safety Fund	0.40
Program has no influence on the result	Public Safety - Police Services	City Produced Special Events	70.2	2	$ 10,312	Public Safety Fund	0.09
Program has no influence on the result	Public Safety - Police Services	Crime Free Multi-Housing	131.2	2	$ 164,236	Public Safety Fund	1.41
Program has no influence on the result	Public Safety - Police Services	Crime Suppression	132.2	2	$ 382,779	Public Safety Fund	3.37
Program has no influence on the result	Public Safety - Police Services	Gang Suppression	215.2	2	$ 253,105	Public Safety Fund	2.26
Program has no influence on the result	Public Safety - Police Services	Restorative Justice	461.3	2	$ 30,807	Public Safety Fund	0.26
Program has no influence on the result	Public Safety - Police Services	Sex Offender Registration/Tracking/Compliance	482.2	2	$ 12,659	Public Safety Fund	0.11
Program has no influence on the result	Public Safety - Police Services	Special Enforcement Unit	495.2	2	$ 37,413	Public Safety Fund	0.00
Program has no influence on the result	Public Safety - Police Services	SWAT Tactical Services	516.2	2	$ 91,877	Public Safety Fund	0.57
Program has no influence on the result	Public Safety - Police Services	Victim Services	563.2	2	$ 92,328	Public Safety Fund	1.00
Program has no influence on the result	Public Safety - Police Services	K-9	281.2	3	$ 8,763	Public Safety Fund	0.06
Program has no influence on the result	Public Safety - Police Services	Parking Enforcement	357.2	3	$ 9,217	Public Safety Fund	0.08
Program has no influence on the result	Public Safety - Police Services	Property and Evidence	399.2	3	$ 109,945	Public Safety Fund	1.00
Program has no influence on the result	Public Safety - Police Services	Sergeant Apprenticeship	477.2	3	$ 11,661	Public Safety Fund	0.10
Program has no influence on the result	Public Safety - Police Services	SWAT Educational Services	514.2	3	$ 21,456	Public Safety Fund	0.17
Program has no influence on the result	Public Safety - Police Services	SWAT Tactical Medic Services	515.2	3	$ 32,707	Public Safety Fund	0.00
Program has no influence on the result	Public Safety - Police Services	Pawn Broker Cases	726	3	$ 85,749	Public Safety Fund	0.75
Program has no influence on the result	Public Safety - Police Services	Honor Guard	260.2	4	$ 12,065	Public Safety Fund	0.11
Program has no influence on the result	Public Safety - Support Services	Management of Firing Range for Public Use	315.2	2	$ 178,532	Public Safety Fund	0.90
Program has no influence on the result	Public Safety - Support Services	Management of Firing Range Facility of Law Enforcement Use	314.2	3	$ 116,315	Public Safety Fund	0.10
Program has no influence on the result	Public Works and Natural Resources - Business Services	Mosquito Control	324.3	3	$ 297	Sanitation	0.00
Program has no influence on the result	Public Works and Natural Resources - Business Services	Mosquito Control	324.4	3	$ 625	Water	0.00
Program has no influence on the result	Public Works and Natural Resources - Business Services	Raw Water Rental Programs	411.1	3	$ 110	Sanitation	0.00
Program has no influence on the result	Public Works and Natural Resources - Business Services	Raw Water Rental Programs	411.2	3	$ 242	Water	0.00
Program has no influence on the result	Public Works and Natural Resources - Business Services	Analysis and Coordination with Other Entities	9.6	4	$ 3,125	Water	0.03
Program has no influence on the result	Public Works and Natural Resources - Business Services	Analysis and Coordination with Other Entities	9.7	4	$ 1,026	Sewer	0.01
Program has no influence on the result	Public Works and Natural Resources - Business Services	Labor Tracking	282.1	4	$ 5,094	Sanitation	0.06
Program has no influence on the result	Public Works and Natural Resources - Business Services	Labor Tracking	282.2	4	$ 11,179	Water	0.12
Program has no influence on the result	Public Works and Natural Resources - Business Services	Union Reservoir Lease Management	552.2	4	$ 242	Water	0.00
Program has no influence on the result	Public Works and Natural Resources - Business Services	Union Reservoir Lease Management	552.6	4	$ 110	Sanitation	0.00
Program has no influence on the result	Public Works and Natural Resources - Engineering Services	Mosquito Control	324.5	3	$ 394	Sewer	0.00
Program has no influence on the result	Public Works and Natural Resources - Engineering Services	Mosquito Control	324.7	3	$ 383	Street Improvement	0.00
Program has no influence on the result	Public Works and Natural Resources - Engineering Services	Raw Water Rental Programs	411.3	3	$ 151	Sewer	0.00
Program has no influence on the result	Public Works and Natural Resources - Engineering Services	Raw Water Rental Programs	411.5	3	$ 141	Street Improvement	0.00
Program has no influence on the result	Public Works and Natural Resources - Engineering Services	Labor Tracking	282.3	4	$ 6,999	Sewer	0.08
Program has no influence on the result	Public Works and Natural Resources - Engineering Services	Labor Tracking	282.5	4	$ 6,597	Street Improvement	0.08
Program has no influence on the result	Public Works and Natural Resources - Engineering Services	Union Reservoir Lease Management	552.3	4	$ 151	Sewer	0.00
Program has no influence on the result	Public Works and Natural Resources - Engineering Services	Union Reservoir Lease Management	552.4	4	$ 141	Street Improvement	0.00
Program has no influence on the result	Public Works and Natural Resources - Natural Resources	City Produced Special Events	71.2	3	$ 17,761	Open Space	0.05

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Infrastructure Score	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program has no influence on the result	Public Works and Natural Resources - Natural Resources	Mosquito Control	324.8	3	$ 28,082	Open Space	0.12
Program has no influence on the result	Public Works and Natural Resources - Natural Resources	Proactive Public Information, Education and Marketing	391.2	3	$ 15,652	Open Space	0.05
Program has no influence on the result	Public Works and Natural Resources - Natural Resources	Reactive Public Information Media Relations	419	3	$ 19,147	Open Space	0.08
Program has no influence on the result	Public Works and Natural Resources - Natural Resources	Private Special Events	381.2	4	$ 2,315	Open Space	0.01
Program has no influence on the result	Public Works and Natural Resources - Natural Resources	Union Reservoir Lease Management	552.5	4	$ 2,315	Open Space	0.01
Program has no influence on the result	Public Works and Natural Resources - Operations	Mosquito Control	324.6	3	$ 297	Storm Drainage	0.00
Program has no influence on the result	Public Works and Natural Resources - Operations	No Charge Collection Events for Community Services	338	3	$ 31,242	Sanitation	0.12
Program has no influence on the result	Public Works and Natural Resources - Operations	Raw Water Rental Programs	411.4	3	$ 114	Storm Drainage	0.00
Program has no influence on the result	Public Works and Natural Resources - Operations	Christmas Tree Disposal	62	4	$ 24,764	Sanitation	0.29
Program has no influence on the result	Public Works and Natural Resources - Operations	Downtown Services	164.2	4	$ 18,754	Sanitation	0.20
Program has no influence on the result	Public Works and Natural Resources - Operations	Free Landfill Drop Events	212	4	$ 6,598	Sanitation	0.02
Program has no influence on the result	Public Works and Natural Resources - Operations	Grounds & Buildings	223.1	4	$ 160,270	Water	0.88
Program has no influence on the result	Public Works and Natural Resources - Operations	Grounds & Buildings	223.2	4	$ 386,109	Sewer	0.84
Program has no influence on the result	Public Works and Natural Resources - Operations	Labor Tracking	282.4	4	$ 5,311	Storm Drainage	0.06
Program has no influence on the result	Public Works and Natural Resources - Operations	Union Reservoir Lease Management	552.4	4	$ 114	Storm Drainage	0.00
Program has no influence on the result	Public Works and Natural Resources - Water Resources	Raw Water Rental Programs	411.6	3	$ 116,685	Water	0.25