FISCAL $ FITNESS

Building Longmont's Budget in Challenging Economic Times

PRIORITY BASED BUDGETING

Feature Report

February 2015

PORTION OF COMMUNITY SERVED ATTRIBUTE

CITY OF LONGMONT COLORADO

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 second 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 on the attribute, the portion of the community served by a program. 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 1,244 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 portion of the community served attribute 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 can also 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 PORTION OF THE COMMUNITY SERVED BY THE PROGRAM

Programs that benefit or serve a larger segment of the city's residents, businesses and/or visitors receive a higher score for this attribute compared to programs that benefit or serve only a small segment of these populations. The grading criterion established to score programs, on a 0 to 4 scale, was as follows:

- 4 = Program benefits/serves the ENTIRE community (100%)
- 3 = Program benefits/serves a SUBSTANTIAL portion of the community (at least 75%)
- 2 = Program benefits/serves a SIGNIFICANT portion of the community (at least 50%)
- 1 = Program benefits/serves SOME portion of the community (at least 10%)
- 0 = Program benefits/serves only a SMALL portion of the community (less than 10%)

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. Naturally the observations below focus on the larger departments where the number of programs and total budgets are much larger. What this summary data does show is that regardless of department size the portion of the community served by the programs varies across the department. To see how an individual program's portion of the community served is defined or scored you need to look at the list of individual programs included at the end of this report.

Of the 1,244 programs citywide the following observations can be made:

Number of Programs:

- Public Safety has the most programs benefitting/serving the entire community (94 programs)
- PWNR has the most programs benefitting/serving a substantial portion of the community (104 programs)
- PWNR has the most programs benefitting/serving a significant portion of the community (147 programs)
- PWNR has the most programs benefitting/serving some portion of the community (135 programs)
- PWNR has the most programs benefitting/serving only a small portion of the community (82 programs)

Cost of Programs:

- Power & Communications has the highest cost of programs benefitting/serving the entire community ($57.9 million)
- PWNR has the highest cost of programs benefitting/serving a substantial portion of the community ($10.2 million)
- PWNR has the highest cost of programs benefitting/serving a significant portion of the community ($9.9 million)
- Community Services has the highest cost of programs benefitting/serving some portion of the community ($7.7 million)
- Community Services has the highest cost of programs benefitting/serving only a small portion of the community ($3.36 million)

	Entire Community	Substantial portion of community	Significant portion of community	Some portion of community	Only small portion of community	Grand Total
City Attorney	3 programs $ 477,840	3 programs $ 268,563	2 programs $ 64,471	4 programs $ 137,129	1 program $ 13,308	**13 programs** **$ 961,311**
City Manager	2 programs $ 85,322	1 program $ 204,004	3 programs $ 108,041	3 programs $ 376,493	1 program $ 23,917	**10 programs** **$ 797,777**
Community Services	6 programs $ 374,121	18 programs $ 3,961,169	22 programs $ 2,799,096	85 programs $ 7,687,150	80 programs $ 3,361,041	**211 programs** **$ 18,182,577**
Finance	19 programs $ 1,589,567	2 programs $ 216,475	8 programs $ 1,476,217	8 programs $ 354,599	3 programs $ 46,214	**40 programs** **$ 3,683,072**
Human Resources	7 programs $ 864,699	1 program $ 8,785	2 programs $ 43,372	1 program $ 73,429		**11 programs** **$ 990,285**
Mayor & Council	1 program $ 249,615		1 program $ 5,900	2 programs $ 127,696	8 programs $ 294,300	**12 programs** **$ 677,511**
Municipal Court/Probation	8 programs $ 656,558	3 programs $ 136,297		4 programs $ 59,006	1 program $ 4,928	**16 programs** **$ 856,789**
Non-departmental			3 programs $ 29,550	3 programs $ 628,842	1 program $ 10,000	**7 programs** **$ 668,392**
Planning & Development Services	20 programs $ 1,600,515	4 programs $ 509,689	10 programs $ 715,659	20 programs $ 557,092	2 programs $ 33,812	**56 programs** **$ 3,416,767**
Power & Communications	16 programs $ 57,944,625		11 programs $ 1,836,967	12 programs $ 538,066	40 programs $ 2,023,902	**79 programs** **$ 62,343,560**
Public Safety	94 programs $ 27,283,939	21 programs $ 2,891,214	37 programs $ 2,967,465	28 programs $ 2,116,133	6 programs $ 205,587	**186 programs** **$ 35,464,338**
Public Works & Natural Resources	82 programs $ 15,055,864	104 programs $ 10,195,764	147 programs $ 9,965,210	135 programs $ 7,061,995	82 programs $ 1,856,073	**550 programs** **$ 44,134,906**
Shared Services	17 programs $ 2,573,951	20 programs $ 7,365,753	7 programs $ 539,533	9 programs $ 628,639		**53 programs** **$ 11,107,876**
Grand Total Programs	**275 programs** **$ 108,756,616**	**177 programs** **25,757,713**	**253 programs** **20,551,481**	**314 programs** **20,346,269**	**226 programs** **7,873,082**	**1244 programs** **$ 183,285,161**

GENERAL FUND PROGRAMS

Of the 527 General Fund programs, which account for $65.4 million, as defined by portion of the community served, the distribution is as follows:

- Programs benefitting/serving the entire community: 142 programs budgeted at $31.86 million, which is 48.7% of the General Fund budget
- Programs benefitting/serving a substantial portion of the community: 61 programs budgeted at $10.8 million, which is 16.5% of the General Fund budget
- Programs benefitting/serving a significant portion of the community: 106 programs budgeted at $9.77 million, which is 14.9% of the General Fund budget
- Programs benefitting/serving some portion of the community: 151 programs budgeted at $11.1 million, which is 17% of the General Fund budget
- Programs benefitting/serving only a small portion of the community: 67 programs budgeted at $1.7 million, which is 2.6% of the General Fund budget

From this summary it can be drawn that 41.3% (218) of the General Fund programs and 19.6% ($12.8 million) of the General Fund budget are for programs that benefit or serve 10% or less of the community.

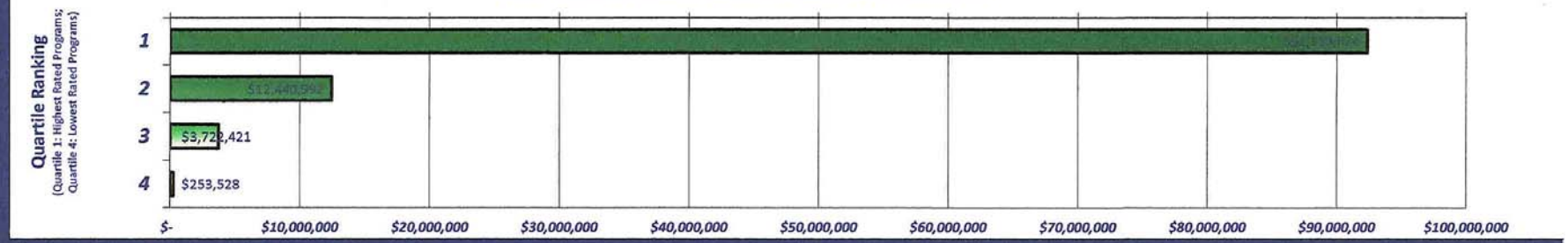
PBB

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)*
Every City Program	***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	$92,339,674	0.00%	$0	$92,339,674	162
Qrt 2	$0	$12,440,992	0.00%	$0	$12,440,992	71
Qrt 3	$0	$3,722,421	0.00%	$0	$3,722,421	38
Qrt 4	$0	$253,528	0.00%	$0	$253,528	4
Fixed Costs	$0	$0	0.00%	$0	$0	0
Allocated Costs	$0	$0	0.00%	$0	$0	0
TOTALS	$0	$108,756,615	0.00%	$0	$108,756,615	275

Generate List of Programs

Total City Budget	% Of Total City Budget	% of Total Programs	Total Programs
$ 183,285,161	59.34%	22.11%	1,244

PBB

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

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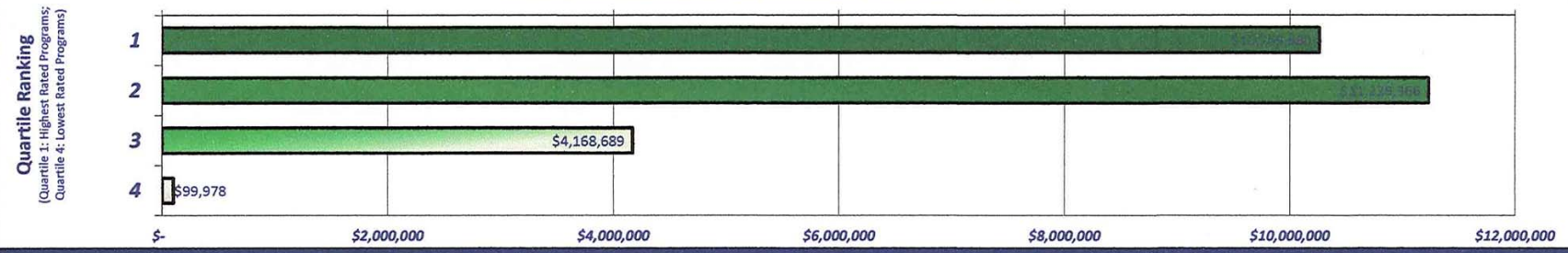
Every City Program	***City-wide***	***All Departments***	***Total Estimated Budget***

July 2014

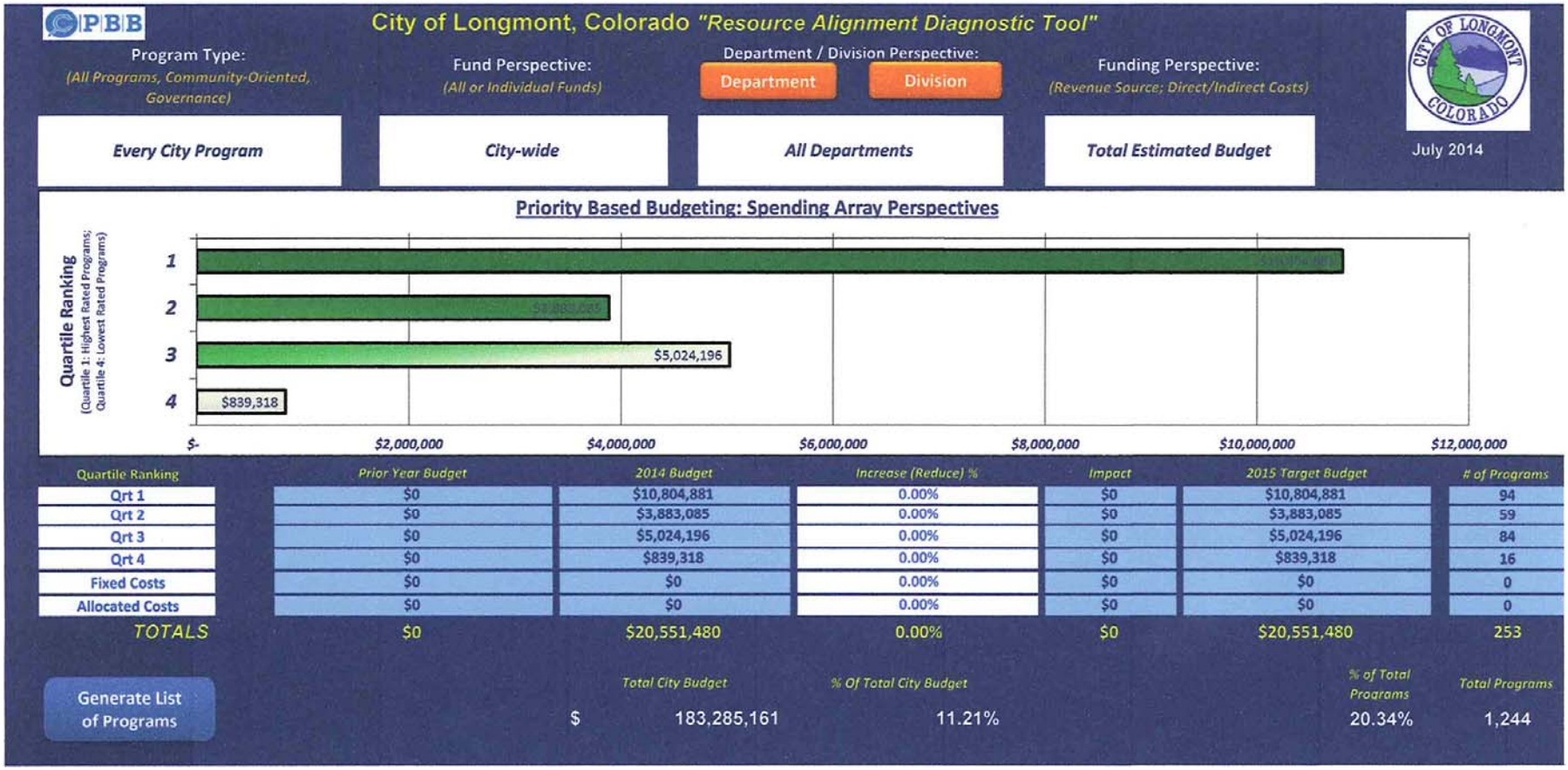
Priority Based Budgeting: Spending Array Perspectives



Quartile Ranking	Prior Year Budget	2014 Budget	Increase (Reduce) %	Impact	2015 Target Budget	# of Programs
Qrt 1	$0	$10,259,680	0.00%	$0	$10,259,680	37
Qrt 2	$0	$11,229,366	0.00%	$0	$11,229,366	77
Qrt 3	$0	$4,168,689	0.00%	$0	$4,168,689	60
Qrt 4	$0	$99,978	0.00%	$0	$99,978	3
Fixed Costs	$0	$0	0.00%	$0	$0	0
Allocated Costs	$0	$0	0.00%	$0	$0	0
TOTALS	$0	$25,757,713	0.00%	$0	$25,757,713	177

Generate List of Programs

Total City Budget	% Of Total City Budget	% of Total Programs	Total Programs
$ 183,285,161	14.05%	14.23%	1,244



Quartile Ranking	Prior Year Budget	2014 Budget	Increase (Reduce) %	Impact	2015 Target Budget	# of Programs
Qrt 1	$0	$10,804,881	0.00%	$0	$10,804,881	94
Qrt 2	$0	$3,883,085	0.00%	$0	$3,883,085	59
Qrt 3	$0	$5,024,196	0.00%	$0	$5,024,196	84
Qrt 4	$0	$839,318	0.00%	$0	$839,318	16
Fixed Costs	$0	$0	0.00%	$0	$0	0
Allocated Costs	$0	$0	0.00%	$0	$0	0
TOTALS	$0	$20,551,480	0.00%	$0	$20,551,480	253

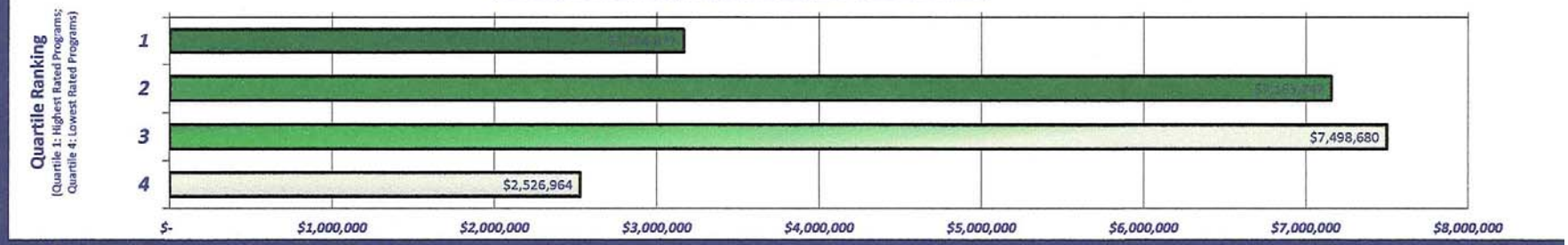
PBB

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)
Every City Program	*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	$3,164,877	0.00%	$0	$3,164,877	41
Qrt 2	$0	$7,155,747	0.00%	$0	$7,155,747	67
Qrt 3	$0	$7,498,680	0.00%	$0	$7,498,680	154
Qrt 4	$0	$2,526,964	0.00%	$0	$2,526,964	52
Fixed Costs	$0	$0	0.00%	$0	$0	0
Allocated Costs	$0	$0	0.00%	$0	$0	0
TOTALS	$0	$20,346,269	0.00%	$0	$20,346,269	314

Generate List of Programs

Total City Budget	% Of Total City Budget	% of Total Programs	Total Programs
$ 183,285,161	11.10%	25.24%	1,244

PBB

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

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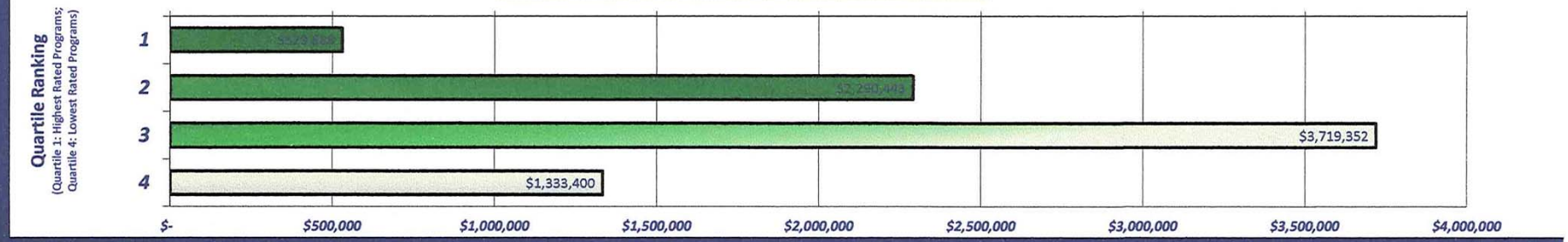
Every City Program	***City-wide***	***All Departments***	***Total Estimated Budget***

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	$529,888	0.00%	$0	$529,888	10
Qrt 2	$0	$2,290,443	0.00%	$0	$2,290,443	37
Qrt 3	$0	$3,719,352	0.00%	$0	$3,719,352	99
Qrt 4	$0	$1,333,400	0.00%	$0	$1,333,400	79
Fixed Costs	$0	$0	0.00%	$0	$0	0
Allocated Costs	$0	$0	0.00%	$0	$0	0
TOTALS	$0	$7,873,083	0.00%	$0	$7,873,083	225

Generate List of Programs

Total City Budget	% Of Total City Budget	% of Total Programs	Total Programs
$ 183,285,161	4.30%	18.09%	1,244

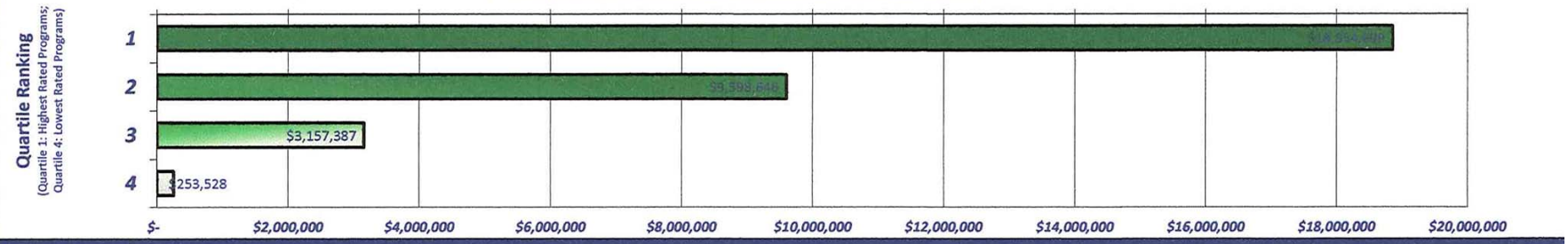
PBB

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)*
Every City Program	***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	$18,854,699	0.00%	$0	$18,854,699	79
Qrt 2	$0	$9,598,646	0.00%	$0	$9,598,646	38
Qrt 3	$0	$3,157,387	0.00%	$0	$3,157,387	21
Qrt 4	$0	$253,528	0.00%	$0	$253,528	4
Fixed Costs	$0	$0	0.00%	$0	$0	0
Allocated Costs	$0	$0	0.00%	$0	$0	0
TOTALS	$0	$31,864,259	0.00%	$0	$31,864,259	142

Generate List of Programs

Total General Fund Budget	% Of Total General Fund Budget	% of Total Programs	Total Programs
$ 65,400,639	48.72%	26.94%	527

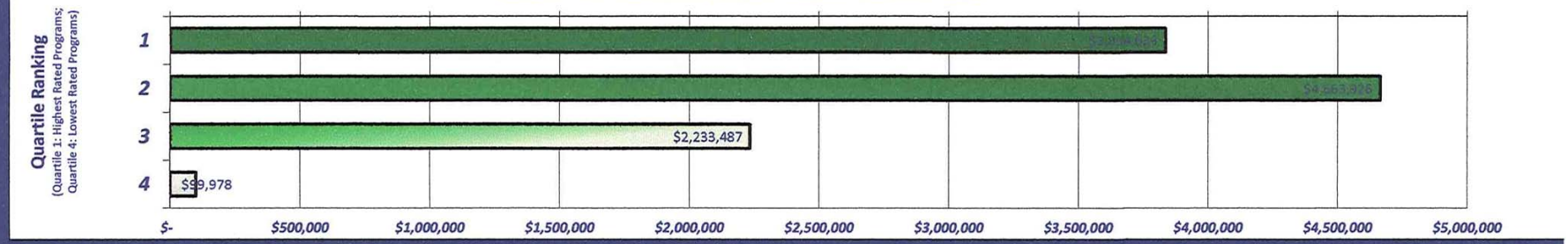
PBB

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)*
Every City Program	***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	$3,834,629	0.00%	$0	$3,834,629	13
Qrt 2	$0	$4,663,926	0.00%	$0	$4,663,926	27
Qrt 3	$0	$2,233,487	0.00%	$0	$2,233,487	18
Qrt 4	$0	$99,978	0.00%	$0	$99,978	3
Fixed Costs	$0	$0	0.00%	$0	$0	0
Allocated Costs	$0	$0	0.00%	$0	$0	0
TOTALS	$0	$10,832,020	0.00%	$0	$10,832,020	61

Generate List of Programs

Total General Fund Budget	% Of Total General Fund Budget	% of Total Programs	Total Programs
$ 65,400,639	16.56%	11.57%	527

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

Every City Program	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	$3,459,361	0.00%	$0	$3,459,361	26
Qrt 2	$0	$2,996,585	0.00%	$0	$2,996,585	30
Qrt 3	$0	$3,090,471	0.00%	$0	$3,090,471	40
Qrt 4	$0	$230,551	0.00%	$0	$230,551	10
Fixed Costs	$0	$0	0.00%	$0	$0	0
Allocated Costs	$0	$0	0.00%	$0	$0	0
TOTALS	$0	$9,776,968	0.00%	$0	$9,776,968	106

Generate List of Programs

Total General Fund Budget	% Of Total General Fund Budget	% of Total Programs	Total Programs
$ 65,400,639	14.95%	20.11%	527

PBB

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

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Every City Program	***General***	***All Departments***	***Total Estimated Budget***

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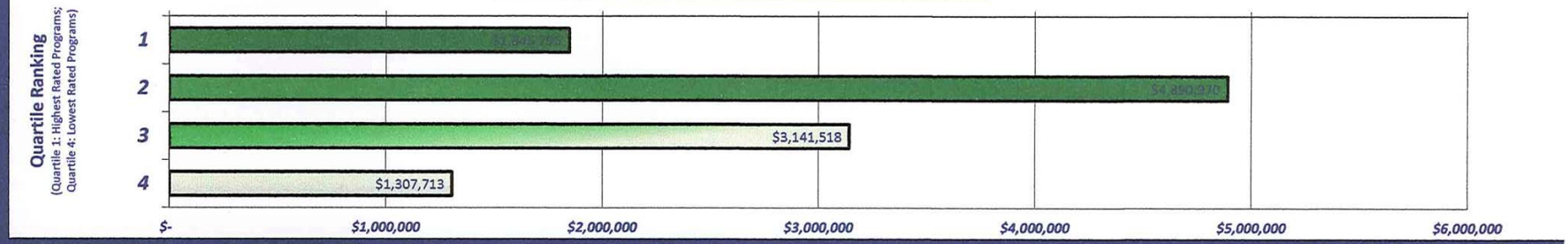
Priority Based Budgeting: Spending Array Perspectives



Quartile Ranking	Prior Year Budget	2014 Budget	Increase (Reduce) %	Impact	2015 Target Budget	# of Programs
Qrt 1	$0	$1,845,795	0.00%	$0	$1,845,795	15
Qrt 2	$0	$4,890,970	0.00%	$0	$4,890,970	49
Qrt 3	$0	$3,141,518	0.00%	$0	$3,141,518	68
Qrt 4	$0	$1,307,713	0.00%	$0	$1,307,713	19
Fixed Costs	$0	$0	0.00%	$0	$0	0
Allocated Costs	$0	$0	0.00%	$0	$0	0
TOTALS	$0	$11,185,997	0.00%	$0	$11,185,997	151

Generate List of Programs

Total General Fund Budget	*% Of Total General Fund Budget*	*% of Total Programs*	*Total Programs*
$ 65,400,639	17.10%	28.65%	527

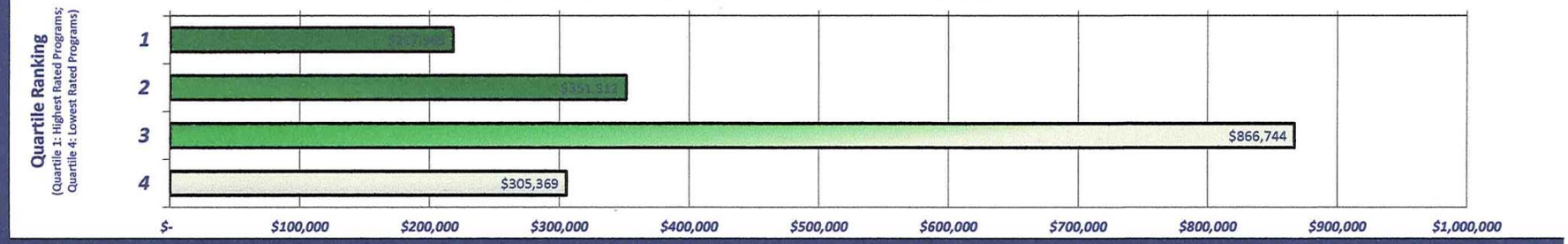
PBB

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)*
Every City Program	***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	$217,969	0.00%	$0	$217,969	2
Qrt 2	$0	$351,312	0.00%	$0	$351,312	15
Qrt 3	$0	$866,744	0.00%	$0	$866,744	34
Qrt 4	$0	$305,369	0.00%	$0	$305,369	16
Fixed Costs	$0	$0	0.00%	$0	$0	0
Allocated Costs	$0	$0	0.00%	$0	$0	0
TOTALS	$0	$1,741,394	0.00%	$0	$1,741,394	67

Generate List of Programs

Total General Fund Budget	*% Of Total General Fund Budget*	*% of Total Programs*	*Total Programs*
$ 65,400,639	2.66%	12.71%	527

GENERAL FUND

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Entire community	City Attorney - City Attorney's Office	Contracts	9632	2	$ 157,464	General	1.27
Entire community	City Attorney - City Attorney's Office	Ordinances	9689	2	$ 90,327	General	0.83
Entire community	City Attorney - City Attorney's Office	Legal Advice and Support	9680	1	$ 230,049	General	1.76
Entire community	City Manager - City Manager	Legislative Affairs	9681.2	4	$ 22,102	General	0.10
Entire community	City Manager - City Manager	Council Meeting Administration	9636.1	1	$ 63,220	General	0.32
Entire community	Community Services - Community and Neighborhood Resources	Graffiti Removal and Abatement	221.1	2	$ 204,748	General	1.92
Entire community	Community Services - Community and Neighborhood Resources	Health and Safety Codes Enforcement	229	2	$ 3,485	General	0.03
Entire community	Community Services - Community and Neighborhood Resources	Environmental Codes Enforcement	187	1	$ 2,323	General	0.02
Entire community	Community Services - Community and Neighborhood Resources	Nuisance Codes Enforcement	342	1	$ 107,861	General	0.97
Entire community	Community Services - Community and Neighborhood Resources	Zoning Ordinances Codes Enforcement	587	1	$ 18,649	General	0.17
Entire community	Finance - Accounting	Accounts Payable	9589	3	$ 121,898	General	1.48
Entire community	Finance - Accounting	Audit Coordination	9592	3	$ 159,415	General	0.53
Entire community	Finance - Accounting	Internal Controls	9675	3	$ 172,285	General	1.88
Entire community	Finance - Accounting	Investments	9676	3	$ 19,497	General	0.14
Entire community	Finance - Accounting	Financial Reporting	9669	2	$ 113,900	General	0.71
Entire community	Finance - Accounting	Payroll Processing	9694	1	$ 105,685	General	1.08
Entire community	Finance - Administration	Pick up and deliver mail to city departments	9697	4	$ 83,064	General	1.14
Entire community	Finance - Administration	Financial Reporting	9668	2	$ 12,356	General	0.09
Entire community	Finance - Administration	Budgeting	9609	1	$ 77,748	General	0.50
Entire community	Finance - Administration	Pension Administration	9695	1	$ 66,351	General	0.50
Entire community	Finance - Budget	Additional Appropriations	9591	2	$ 29,269	General	0.30
Entire community	Finance - Budget	CIP Amendments	9615	2	$ 8,172	General	0.08
Entire community	Finance - Budget	Budgeting	9610	1	$ 116,186	General	0.70
Entire community	Finance - Budget	CIP Development	9616	1	$ 22,742	General	0.18
Entire community	Finance - Risk Management	Risk Management	9710	3	$ 119,566	General	1.10
Entire community	Finance - Risk Management	Loss Control (Claims)	9684	1	$ 150,839	General	1.64
Entire community	Finance - Safety	Emergency Management	9645	3	$ 21,687	General	0.12
Entire community	Finance - Treasury	Cashiering/cash receipts	9613	4	$ 138,598	General	2.00
Entire community	Finance - Treasury	Daily deposit/Balancing/Banking	9640	3	$ 50,309	General	0.60
Entire community	Human Resources - Human Resources	Training and Development/Organizational Development	9713	3	$ 121,186	General	0.95
Entire community	Human Resources - Human Resources	Staffing and Recruitment	9712	2	$ 167,930	General	1.50
Entire community	Human Resources - Human Resources	Benefits Administration	9596	1	$ 169,142	General	1.40
Entire community	Human Resources - Human Resources	Compensation Administration	9628	1	$ 131,583	General	1.00

GENERAL FUND

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Entire community	Human Resources - Human Resources	Employee / Labor Relations	9646	1	$ 128,283	General	1.05
Entire community	Human Resources - Human Resources	Records Management	9703	1	$ 13,372	General	0.15
Entire community	Human Resources - Human Resources	Regulatory Compliance	9708	1	$ 133,203	General	1.15
Entire community	Mayor and Council - Mayor and Council	Council Meeting Administration	9636.2	1	$ 249,615	General	7.00
Entire community	Municipal Court - Municipal Court	Judge Trials	276	2	$ 94,020	General	0.50
Entire community	Municipal Court - Municipal Court	Jury Trials	278	2	$ 5,477	General	0.04
Entire community	Municipal Court - Municipal Court	No Trials	339	2	$ 373,177	General	3.29
Entire community	Municipal Court - Municipal Court	Trials - Do Not Pay	543	2	$ 4,977	General	0.04
Entire community	Municipal Court & Probation - Municipal Court & Probation	Adult Probation Supervision and Monitoring	4.2	3	$ 79,334	General	0.98
Entire community	Municipal Court & Probation - Municipal Court & Probation	Pre-sentence investigations	373.2	3	$ 57,643	General	0.75
Entire community	Planning and Development Services - Building Permits and Inspections	Building Inspection	44	1	$ 321,469	General	3.10
Entire community	Planning and Development Services - Building Permits and Inspections	Building Permit Issuance	45	1	$ 170,544	General	2.15
Entire community	Planning and Development Services - Building Permits and Inspections	Plan Review	369	1	$ 201,869	General	2.00
Entire community	Planning and Development Services - Development Services	Intergovernmental Activities	270.2	2	$ 7,321	General	0.05
Entire community	Planning and Development Services - Development Services	Code Amendments	82.2	1	$ 49,144	General	0.45
Entire community	Planning and Development Services - Development Services	Comprehensive Planning	108.2	1	$ 49,535	General	0.44
Entire community	Planning and Development Services - Development Services	Development Review	152.2	1	$ 167,762	General	1.73
Entire community	Planning and Development Services - Development Services	Transportation Planning	537.2	1	$ 20,158	General	0.18
Entire community	Planning and Development Services - Economic Development Director	Intergovernmental Activities	270.1	2	$ 24,628	General	0.15
Entire community	Planning and Development Services - Economic Development Director	Code Amendments	82.1	1	$ 7,450	General	0.06
Entire community	Planning and Development Services - Economic Development Director	Comprehensive Planning	108.1	1	$ 24,628	General	0.15
Entire community	Planning and Development Services - Economic Development Director	Data and report Generation	142.1	1	$ 12,991	General	0.11
Entire community	Planning and Development Services - Economic Development Director	Development Review	152.1	1	$ 15,085	General	0.10
Entire community	Planning and Development Services - Economic Development Director	Transportation Planning	537.1	1	$ 13,176	General	0.09
Entire community	Planning and Development Services - Planning	Intergovernmental Activities	270.3	2	$ 41,878	General	0.24
Entire community	Planning and Development Services - Planning	Code Amendments	82.3	1	$ 19,186	General	0.14
Entire community	Planning and Development Services - Planning	Comprehensive Planning	108.3	1	$ 227,415	General	1.60
Entire community	Planning and Development Services - Planning	Data and report Generation	142.2	1	$ 14,286	General	0.13
Entire community	Planning and Development Services - Planning	Development Review	152.3	1	$ 65,886	General	0.48
Entire community	Planning and Development Services - Planning	Transportation Planning	537.3	1	$ 146,104	General	1.05
Entire community	Public Safety - Chief	Crime Analysis	130.2	2	$ 97,828	General	1.10
Entire community	Public Safety - Chief	Reactive Public Information Media Relations	418.1	2	$ 3,416	General	0.04
Entire community	Public Safety - Chief	Emergency Management	181.1	1	$ 5,378	General	0.05

GENERAL FUND

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Entire community	Public Safety - Chief	Leadership & Supervision	293	1	$ 202,941	General	0.85
Entire community	Public Safety - Chief	Proactive Public Information, Education and Marketing	389	1	$ 67,394	General	0.80
Entire community	Public Safety - Emergency Management	Disaster Assessment and Response Team (DART)	159.1	3	$ 3,730	General	0.05
Entire community	Public Safety - Emergency Management	Emergency Management	181.2	1	$ 156,256	General	0.95
Entire community	Public Safety - Fire Services	Fire Cause Investigations	204.1	3	$ 65,664	General	0.33
Entire community	Public Safety - Fire Services	Fire Services Maintenance	207	3	$ 389,237	General	3.47
Entire community	Public Safety - Fire Services	Emergency Medical Response and Patient Care	182.1	2	$ 5,221,389	General	42.15
Entire community	Public Safety - Fire Services	Codes and Planning	83	1	$ 198,597	General	1.55
Entire community	Public Safety - Fire Services	Development Review	151	1	$ 87,056	General	0.87
Entire community	Public Safety - Fire Services	Emergency Medical Services - Medical Director	183	1	$ 8,633	General	0.05
Entire community	Public Safety - Fire Services	Fire Response and Suppression	205.1	1	$ 288,381	General	2.24
Entire community	Public Safety - Fire Services	Hazardous Materials Response	227.1	1	$ 244,142	General	1.15
Entire community	Public Safety - Fire Services	New Construction Codes and Planning	337	1	$ 51,609	General	0.50
Entire community	Public Safety - Fire Services	Technical Rescue Response	518.2	1	$ 229,322	General	1.17
Entire community	Public Safety - Fire Services	Wildland Fire Response	580.1	1	$ 142,596	General	1.05
Entire community	Public Safety - Information Services	Coordination of Smart Devices	122.1	3	$ 205,095	General	0.28
Entire community	Public Safety - Information Services	Public Safety Records Retention	407	3	$ 15,280	General	0.16
Entire community	Public Safety - Information Services	Utilities Calls for Services	560.1	3	$ 57,922	General	0.68
Entire community	Public Safety - Information Services	Non-Emergency Calls for Service	340	2	$ 667,264	General	8.39
Entire community	Public Safety - Information Services	Public Safety Applications System Administration	406.1	2	$ 182,745	General	0.48
Entire community	Public Safety - Information Services	Sex Offender Registration/Tracking/Compliance	484	2	$ 44,969	General	0.70
Entire community	Public Safety - Information Services	Technical Support	519.2	2	$ 191,504	General	1.98
Entire community	Public Safety - Information Services	Boulder Regional Emergency Telephone Service Authority (BRETSA)	39	1	$ 139,988	General	1.29
Entire community	Public Safety - Information Services	Colorado Bureau of Investigation - Colorado Crime Information Computer System Coordin	87	1	$ 20,488	General	0.15
Entire community	Public Safety - Information Services	Colorado Crime Information and National Crime Information Center Records	88	1	$ 239,358	General	3.50
Entire community	Public Safety - Information Services	Emergency Calls for Service	179.1	1	$ 667,264	General	8.39
Entire community	Public Safety - Information Services	Emergency Notification System	184.1	1	$ 80,565	General	0.78
Entire community	Public Safety - Information Services	Radio Programming and Maintenance	409	1	$ 80,639	General	0.74
Entire community	Public Safety - Information Services	Sex Offender Registration/Tracking/Compliance	481	1	$ 7,538	General	0.05
Entire community	Public Safety - Information Services	Volunteer Management	567.1	1	$ 55,546	General	0.33
Entire community	Public Safety - Police Services	K-9	281.1	3	$ 146,962	General	1.17
Entire community	Public Safety - Police Services	Parking Enforcement	357.1	3	$ 119,824	General	1.09
Entire community	Public Safety - Police Services	Bomb Squad	37.1	2	$ 38,405	General	0.12

GENERAL FUND

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Entire community	Public Safety - Police Services	Crime Suppression	132.1	2	$ 7,524	General	0.05
Entire community	Public Safety - Police Services	Gang Suppression	215.1	2	$ 7,524	General	0.05
Entire community	Public Safety - Police Services	Reactive Public Information Media Relations	418.2	2	$ 36,805	General	0.25
Entire community	Public Safety - Police Services	Sex Offender Registration/Tracking/Compliance	482.1	2	$ 147,324	General	1.32
Entire community	Public Safety - Police Services	Sex Offender Registration/Tracking/Compliance	483	2	$ 31,458	General	0.26
Entire community	Public Safety - Police Services	Special Enforcement Unit	495.1	2	$ 586,705	General	4.55
Entire community	Public Safety - Police Services	SWAT Tactical Services	516.1	2	$ 491,251	General	1.42
Entire community	Public Safety - Police Services	Victim Services	563.1	2	$ 27,402	General	0.23
Entire community	Public Safety - Police Services	Cyber Crimes	140	1	$ 243,536	General	2.16
Entire community	Public Safety - Police Services	Domestic Violence Crimes	163	1	$ 222,964	General	1.90
Entire community	Public Safety - Police Services	Emergency Calls for Service	180.1	1	$ 2,421,302	General	20.53
Entire community	Public Safety - Police Services	Emergency Management	181.3	1	$ 4,514	General	0.03
Entire community	Public Safety - Police Services	Field Training and Evaluation	199	1	$ 135,716	General	1.25
Entire community	Public Safety - Police Services	Financial Crimes	200.1	1	$ 212,565	General	1.80
Entire community	Public Safety - Police Services	Gang Intervention and Prevention	214.1	1	$ 7,524	General	0.05
Entire community	Public Safety - Police Services	Person Crimes	368.1	1	$ 837,834	General	7.33
Entire community	Public Safety - Police Services	Proactive Patrol	384.1	1	$ 2,735,274	General	23.27
Entire community	Public Safety - Police Services	Property Crimes	400.1	1	$ 385,806	General	3.15
Entire community	Public Safety - Police Services	Routine Calls for Service	466.1	1	$ 2,807,157	General	23.86
Entire community	Public Safety - Police Services	Staff Training	498.2	1	$ 189,199	General	1.50
Entire community	Public Safety - Police Services	Traffic Reactive Services	528	1	$ 324,214	General	3.04
Entire community	Public Safety - Support Services	Management and Maintenance of Public Safety Facilities	313.1	3	$ 270,102	General	1.07
Entire community	Public Safety - Support Services	Crime Analysis	130.1	2	$ 6,170	General	0.03
Entire community	Public Safety - Support Services	Staff Training	498.1	1	$ 902,463	General	3.10
Entire community	Public Works and Natural Resources - Natural Resources	Button Rock Forest Stewardship	50.1	3	$ 2,996	General	0.04
Entire community	Public Works and Natural Resources - Natural Resources	Button Rock Dam and Raw Water Regulating	49.1	1	$ 805	General	0.01
Entire community	Shared Services - City Clerk	Legislative Affairs	9681.1	4	$ 9,764	General	0.10
Entire community	Shared Services - City Clerk	Elections	172	2	$ 94,802	General	0.30
Entire community	Shared Services - City Clerk	Records Management--Citywide Records Program Administration	9705	2	$ 51,655	General	0.26
Entire community	Shared Services - City Clerk	Council Agenda Management	9635	1	$ 79,079	General	0.67
Entire community	Shared Services - City Clerk	Records Management--Central Records and File Management	9704	1	$ 82,432	General	0.43
Entire community	Shared Services - ETS	Organizational Empowerment	9690	3	$ 957,755	General	5.86
Entire community	Shared Services - ETS	Enterprise Network Connectivity management	9656	2	$ 19,681	General	0.09

GENERAL FUND

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Entire community	Shared Services - ETS	Enterprise Phone system Administration	9661	2	$ 78,017	General	0.35
Entire community	Shared Services - ETS	User support	9715	2	$ 225,682	General	1.18
Entire community	Shared Services - ETS	Enterprise Application support	9649	1	$ 423,938	General	3.10
Entire community	Shared Services - ETS	Enterprise Database Administration	9651	1	$ 107,147	General	0.66
Entire community	Shared Services - ETS	Enterprise Mandates	9655	1	$ 96,126	General	0.43
Entire community	Shared Services - ETS	Enterprise Network Security management	9658	1	$ 19,681	General	0.09
Entire community	Shared Services - ETS	Enterprise Network Server management	9659	1	$ 32,878	General	0.15
Entire community	Shared Services - ETS	Enterprise Network Storage management	9660	1	$ 55,586	General	0.27
Entire community	Shared Services - ETS	Enterprise Web presence Administration	9662	1	$ 46,105	General	0.43
Entire community	Shared Services - Purchasing	Purchasing Services	9700	1	$ 193,623	General	2.14
Substantial part of community	City Attorney - City Attorney's Office	Non-Traffic Violations	341	3	$ 52,656	General	0.48
Substantial part of community	City Attorney - City Attorney's Office	Traffic Violations	534	3	$ 106,262	General	0.96
Substantial part of community	City Attorney - City Attorney's Office	Citywide Projects Support	9620	3	$ 109,645	General	0.73
Substantial part of community	City Manager - City Manager	Proactive Public Information, Education and Marketing	387.2	2	$ 204,004	General	1.08
Substantial part of community	Community Services - Community and Neighborhood Resources	Parking Enforcement	358	3	$ 169,232	General	2.05
Substantial part of community	Community Services - Community Services Director	Leadership & Supervision	292	1	$ 149,092	General	1.05
Substantial part of community	Community Services - Library	Children/Teen Collection	57.1	2	$ 464,718	General	6.45
Substantial part of community	Community Services - Library	Adult Collection	1	1	$ 1,178,206	General	15.83
Substantial part of community	Community Services - Museum	Permanent Exhibition	365.2	3	$ 22,107	General	0.21
Substantial part of community	Community Services - Museum	City Produced Special Events	67	2	$ 14,546	General	0.12
Substantial part of community	Community Services - Museum	Temporary Exhibitions	522.1	1	$ 226,090	General	2.07
Substantial part of community	Community Services - Recreation	City Produced Special Events	68	2	$ 152,386	General	0.30
Substantial part of community	Community Services - Recreation	City Produced Special Events Public Information Sponsorship and Support	78	2	$ 26,938	General	0.23
Substantial part of community	Community Services - Recreation	Proactive Public Information, Education and Marketing	387.1	2	$ 26,754	General	0.28
Substantial part of community	Community Services - Recreation	Recreation Center - Programs, Events and Services	424	2	$ 985,484	General	5.16
Substantial part of community	Community Services - Recreation	Recreation Center - Operation/Repair and Maintenance	423	1	$ 434,484	General	1.27
Substantial part of community	Finance - Administration	Information Desk	9674	4	$ 89,953	General	1.70
Substantial part of community	Finance - Safety	Loss Prevention	9685	2	$ 126,522	General	0.73
Substantial part of community	Human Resources - Human Resources	Recognition Program	9702	4	$ 8,785	General	0.10
Substantial part of community	Municipal Court - Municipal Court	Liquor Board	298	1	$ 1,936	General	0.01
Substantial part of community	Municipal Court & Probation - Municipal Court & Probation	Juvenile Probation Supervision and Monitoring	280.1	3	$ 96,016	General	1.15
Substantial part of community	Planning and Development Services - Building Permits and Inspections	Housing Inspection	263	2	$ 23,122	General	0.20
Substantial part of community	Planning and Development Services - Economic Development Director	Development and Redevelopment Projects	150.1	2	$ 62,802	General	0.35

GENERAL FUND

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Substantial part of community	Planning and Development Services - Economic Investment	Development and Redevelopment Projects	150.2	2	$ 102,841	General	0.45
Substantial part of community	Public Safety - Chief	Research and Development	454	3	$ 92,574	General	0.84
Substantial part of community	Public Safety - Chief	Restorative Justice	461.1	2	$ 10,632	General	0.05
Substantial part of community	Public Safety - Fire Services	July 4th Fireworks Display	277	3	$ 25,000	General	0.00
Substantial part of community	Public Safety - Fire Services	Emergency Alarm Response	178.1	2	$ 624,892	General	5.04
Substantial part of community	Public Safety - Fire Services	Fire Safety Education	206.1	2	$ 381,299	General	3.53
Substantial part of community	Public Safety - Fire Services	Hazardous Material Inspection and Compliance	226	1	$ 52,600	General	0.50
Substantial part of community	Public Safety - Information Services	Community Safety Education	103.1	1	$ 78,830	General	0.54
Substantial part of community	Public Safety - Information Services	Neighborhood Watch	336	1	$ 16,729	General	0.13
Substantial part of community	Public Safety - Police Services	Report Taker Unit	453	3	$ 303,978	General	3.96
Substantial part of community	Public Safety - Police Services	City Produced Special Events	70.1	2	$ 1,505	General	0.01
Substantial part of community	Public Safety - Police Services	Restorative Justice	461.2	2	$ 242,441	General	2.01
Substantial part of community	Public Safety - Police Services	Animal Control Safety and Enforcement	11	1	$ 570,845	General	4.47
Substantial part of community	Public Safety - Police Services	City Produced Special Events	69	1	$ 26,833	General	0.20
Substantial part of community	Public Safety - Police Services	School Safety and Enforcement	471.1	1	$ 200,836	General	1.73
Substantial part of community	Public Safety - Support Services	Recruitment	427	3	$ 15,312	General	0.10
Substantial part of community	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
Substantial part of community	Public Works and Natural Resources - Business Services	PWNR Technology Deployment and Asset Analysis & Training	408.1	3	$ 8,285	General	0.06
Substantial part of community	Public Works and Natural Resources - Business Services	City Wide Building Security	9619	3	$ 41,042	General	0.10
Substantial part of community	Public Works and Natural Resources - Business Services	Custodial Maintenance Services	9638	3	$ 1,108,515	General	17.94
Substantial part of community	Public Works and Natural Resources - Business Services	City Wide Building Safety	9618	2	$ 84,140	General	0.25
Substantial part of community	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Management	9664.1	2	$ 265,479	General	1.87
Substantial part of community	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & Management	9665.1	2	$ 98,559	General	0.45
Substantial part of community	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	9666.1	2	$ 509,030	General	4.11
Substantial part of community	Public Works and Natural Resources - Business Services	Utilities	9716	1	$ 712,286	General	0.01
Substantial part of community	Public Works and Natural Resources - Natural Resources	Mosquito Control	324.1	3	$ 2,434	General	0.02
Substantial part of community	Public Works and Natural Resources - Natural Resources	Signs and Pavement Markings	489.1	2	$ 8,303	General	0.06
Substantial part of community	Public Works and Natural Resources - Operations	City Produced Special Events	72	3	$ 29,196	General	0.29
Substantial part of community	Public Works and Natural Resources - Operations	Mosquito Control	324.2	3	$ 747	General	0.01
Substantial part of community	Shared Services - City Clerk	Pension Elections	9696	4	$ 1,240	General	0.02
Substantial part of community	Shared Services - City Clerk	Boards & Commissions Support	9603	3	$ 34,880	General	0.37
Substantial part of community	Shared Services - City Clerk	City Produced Special Events	73	2	$ 40,763	General	0.45
Substantial part of community	Shared Services - City Clerk	Records Management--Open Records Research Requests	9706	2	$ 5,832	General	0.06

GENERAL FUND

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Substantial part of community	Shared Services - ETS	Enterprise Data Backup Administration	9650	2	$ 8,722	General	0.04
Substantial part of community	Shared Services - ETS	Enterprise Disaster Recovery Server management	9652	2	$ 95,039	General	0.46
Substantial part of community	Shared Services - ETS	Enterprise Disaster Recovery Storage management	9654	2	$ 46,438	General	0.21
Substantial part of community	Shared Services - Purchasing	Procurement Card Program	9699	2	$ 50,735	General	0.71
Substantial part of community	Shared Services - Purchasing	Contract Administration	9631	1	$ 185,862	General	2.25
Significant part of community	City Attorney - City Attorney's Office	Council Administrative Support	9633.1	3	$ 38,256	General	0.19
Significant part of community	City Attorney - City Attorney's Office	Oil and Gas Coordination	9688	3	$ 26,215	General	0.21
Significant part of community	City Manager - City Manager	Customer Satisfaction Survey	9723	4	$ 18,619	General	0.14
Significant part of community	City Manager - City Manager	Reactive Public Information Media Relations	415.1	3	$ 26,818	General	0.19
Significant part of community	City Manager - City Manager	Council Administrative Support	9633.2	3	$ 62,604	General	0.44
Significant part of community	Community Services - Community and Neighborhood Resources	Special Projects	496	3	$ 17,131	General	0.17
Significant part of community	Community Services - Community and Neighborhood Resources	Volunteer Parking Patrol	569	3	$ 3,948	General	0.05
Significant part of community	Community Services - Community and Neighborhood Resources	Neighborhood Activity Grants	331	2	$ 7,609	General	0.08
Significant part of community	Community Services - Community and Neighborhood Resources	Neighborhood Improvement Grants	333	2	$ 9,932	General	0.10
Significant part of community	Community Services - Community and Neighborhood Resources	Neighborhood Group Leaders Association	332	1	$ 20,697	General	0.21
Significant part of community	Community Services - Community and Neighborhood Resources	Resource Referral & Education	459	1	$ 49,124	General	0.56
Significant part of community	Community Services - Community Services Director	Collaborative Service Coordination-Community	84	2	$ 216,394	General	0.25
Significant part of community	Community Services - Community Services Director	Human Service Agency Contracts	264	1	$ 1,068,019	General	0.36
Significant part of community	Community Services - Library	Adult Computer Lab	2	3	$ 137,250	General	1.73
Significant part of community	Community Services - Museum	Educational Programs	171.1	2	$ 37,718	General	0.34
Significant part of community	Community Services - Museum	Museum Auditorium Expansion	328	1	$ 154,785	General	1.31
Significant part of community	Community Services - Recreation	Boards & Commissions Support	9600	3	$ 8,840	General	0.05
Significant part of community	Community Services - Recreation	Aquatics - Centennial Pool - Operation/Repair and Maintenance	13	2	$ 203,317	General	1.29
Significant part of community	Community Services - Recreation	Aquatics - Centennial Pool - Programs and Services	14	2	$ 287,410	General	1.38
Significant part of community	Community Services - Recreation	Reactive Public Information Media Relations	415.2	2	$ 11,113	General	0.10
Significant part of community	Community Services - Recreation	Aquatics - Sunset Pool - Operation/Repair and Maintenance	21	1	$ 108,629	General	0.83
Significant part of community	Community Services - Recreation	Aquatics - Sunset Pool - Programs, Events and Services	22	1	$ 171,126	General	0.75
Significant part of community	Community Services - Senior Services	Senior Center Management	474.1	1	$ 212,017	General	1.97
Significant part of community	Finance - Accounting	Accounts Receivable/Collections	9590	4	$ 35,510	General	0.40
Significant part of community	Finance - Administration	Debt Management/Capital Funding	9642	2	$ 45,179	General	0.23
Significant part of community	Finance - Administration	Development & Redevelopment Projects	148	1	$ 3,694	General	0.02
Significant part of community	Finance - Administration	Urban Renewal Projects	555	1	$ 9,234	General	0.05
Significant part of community	Finance - Budget	Fiscal Analysis	9670	4	$ 28,408	General	0.25

GENERAL FUND

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Significant part of community	Finance - Utility Billing	Calculating and Producing Monthly Bills	9612	3	$ 575,107	General	3.16
Significant part of community	Finance - Utility Billing	Connecting and Disconnecting Service.(direct contact, phone contact) and all associated b	9630	3	$ 338,785	General	4.47
Significant part of community	Finance - Utility Billing	Payments, payment arrangements and collections.	9693	3	$ 440,300	General	4.73
Significant part of community	Human Resources - Human Resources	Tuition Reimbursement	9714	3	$ 34,587	General	0.05
Significant part of community	Human Resources - Human Resources	Volunteer Management	9721	3	$ 8,785	General	0.10
Significant part of community	Mayor and Council - Mayor and Council	LDDA Support	290	3	$ 5,900	General	0.00
Significant part of community	Non Departmental - Non Departmental	Bad Debt	9594	4	$ 9,400	General	0.00
Significant part of community	Non Departmental - Non Departmental	Employee Activities	9647	4	$ 4,600	General	0.00
Significant part of community	Non Departmental - Non Departmental	Employee Recognition	9648	4	$ 15,550	General	0.00
Significant part of community	Planning and Development Services - Building Permits and Inspections	Project Management of Capital Projects	396	3	$ 19,615	General	0.20
Significant part of community	Planning and Development Services - Building Permits and Inspections	Contractor Licensing	120	2	$ 44,026	General	0.55
Significant part of community	Planning and Development Services - Development Services	Floor Duty	209.1	4	$ 24,359	General	0.25
Significant part of community	Planning and Development Services - Development Services	Development Services	157.2	1	$ 79,557	General	0.75
Significant part of community	Planning and Development Services - Economic Development Director	Development Services	157.1	1	$ 59,415	General	0.50
Significant part of community	Planning and Development Services - Economic Development Director	Urban Renewal Projects	556.1	1	$ 62,802	General	0.35
Significant part of community	Planning and Development Services - Economic Investment	Business Assistance	46	3	$ 261,509	General	0.93
Significant part of community	Planning and Development Services - Economic Investment	Urban Renewal Projects	556.2	1	$ 102,841	General	0.45
Significant part of community	Planning and Development Services - Planning	Floor Duty	209.2	4	$ 43,488	General	0.33
Significant part of community	Planning and Development Services - Planning	Development Services	157.3	1	$ 18,047	General	0.20
Significant part of community	Public Safety - Chief	Community and Staff Emergency Medical Training	95.2	3	$ 3,429	General	0.04
Significant part of community	Public Safety - Chief	Community Health Network	96.1	3	$ 5,378	General	0.05
Significant part of community	Public Safety - Fire Services	Car Seat Program	54.1	3	$ 14,937	General	0.17
Significant part of community	Public Safety - Fire Services	Existing Moderate/Low Risk Building Inspections	188	3	$ 362,977	General	3.42
Significant part of community	Public Safety - Fire Services	Self Inspections	473	3	$ 48,399	General	0.60
Significant part of community	Public Safety - Fire Services	Target Hazards	517.2	3	$ 160,615	General	1.49
Significant part of community	Public Safety - Fire Services	Private Special Events	379	2	$ 15,479	General	0.12
Significant part of community	Public Safety - Fire Services	Pre Plans	372.1	1	$ 157,126	General	1.46
Significant part of community	Public Safety - Information Services	False Alarm Services	192	3	$ 19,600	General	0.18
Significant part of community	Public Safety - Information Services	Public Information Event Sponsorship and Support	403.1	3	$ 23,883	General	0.20
Significant part of community	Public Safety - Information Services	Records Accuracy and Release	420	2	$ 391,265	General	5.60
Significant part of community	Public Safety - Information Services	Uniform Crime Reports, National Incident Based Reports, and National Fire Information Sy	549	2	$ 20,488	General	0.15
Significant part of community	Public Safety - Police Services	Animal Control Education and Pet Licensing	10	3	$ 9,970	General	0.07
Significant part of community	Public Safety - Police Services	Child Sex Assault Prevention Project	56	3	$ 15,047	General	0.13

GENERAL FUND

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Significant part of community	Public Safety - Police Services	Commercial Vehicle Safety	94	3	$ 22,504	General	0.19
Significant part of community	Public Safety - Police Services	Crime Free Multi-Housing	131.1	2	$ 1,505	General	0.01
Significant part of community	Public Safety - Police Services	Extra Duty Employment Program	189.2	2	$ 5,231	General	0.04
Significant part of community	Public Safety - Police Services	Longmont Ending Violence Initiative	304	2	$ 29,220	General	0.24
Significant part of community	Public Safety - Police Services	Private Special Events	378	1	$ 28,338	General	0.21
Significant part of community	Public Safety - Police Services	School Intervention and Prevention	469.1	1	$ 240,376	General	2.09
Significant part of community	Public Safety - Police Services	Traffic Coactive Services	524	1	$ 115,589	General	0.99
Significant part of community	Public Safety - Police Services	Traffic Proactive Services	527	1	$ 448,610	General	3.94
Significant part of community	Public Safety - Support Services	Training Sponsorship	535	4	$ 33,798	General	0.21
Significant part of community	Public Safety - Support Services	Community and Staff Emergency Medical Training	95.1	3	$ 39,914	General	0.24
Significant part of community	Public Safety - Support Services	Management of Firing Range Facility of Law Enforcement Use	314.1	3	$ 51,774	General	0.34
Significant part of community	Public Safety - Support Services	Management of Public Safety Vehicles	317	3	$ 51,344	General	0.22
Significant part of community	Public Safety - Support Services	Extra Duty Employment Program	189.1	2	$ 34,554	General	0.23
Significant part of community	Public Safety - Support Services	Management of Public Safety Contracts & IGAs	316.1	1	$ 158,380	General	0.10
Significant part of community	Public Works and Natural Resources - Business Services	GIS Development, Mapping, Routing and Field Services	219.1	3	$ 28,486	General	0.31
Significant part of community	Public Works and Natural Resources - Business Services	Land Development & Infrastructure Permits Review	284.1	1	$ 4,577	General	0.05
Significant part of community	Public Works and Natural Resources - Business Services	Project Management of Capital Projects	397.1	1	$ 9,592	General	0.10
Significant part of community	Public Works and Natural Resources - Natural Resources	Proactive Public Information, Education and Marketing	391.1	3	$ 47,009	General	0.49
Significant part of community	Public Works and Natural Resources - Natural Resources	Reactive Public Information Media Relations	415.3	3	$ 17,246	General	0.17
Significant part of community	Public Works and Natural Resources - Natural Resources	Union Reservoir Water Management	554.1	3	$ 11,260	General	0.08
Significant part of community	Public Works and Natural Resources - Natural Resources	Vegetation Restoration and Monitoring	561.2	3	$ 1,610	General	0.01
Significant part of community	Public Works and Natural Resources - Natural Resources	Wildlife and Fisheries Management	581.2	3	$ 12,312	General	0.11
Significant part of community	Public Works and Natural Resources - Natural Resources	Forestry - Integrated Pest Management	210.1	2	$ 41,605	General	0.29
Significant part of community	Public Works and Natural Resources - Natural Resources	Forestry - Safety, Risk and Code Enforcement	211.1	2	$ 96,764	General	0.43
Significant part of community	Public Works and Natural Resources - Natural Resources	Land Acquisition	283.1	2	$ 4,024	General	0.03
Significant part of community	Public Works and Natural Resources - Natural Resources	Ranger Patrol	410	2	$ 153,365	General	1.05
Significant part of community	Public Works and Natural Resources - Natural Resources	Tree Maintenance and Tree Planting	540.1	2	$ 332,543	General	0.91
Significant part of community	Public Works and Natural Resources - Natural Resources	Weed Control	578.1	2	$ 8,147	General	0.08
Significant part of community	Public Works and Natural Resources - Natural Resources	Development Review	154.1	1	$ 81,037	General	0.72
Significant part of community	Public Works and Natural Resources - Natural Resources	General Land Management	216.1	1	$ 4,024	General	0.03
Significant part of community	Public Works and Natural Resources - Operations	Contractor Management	121	3	$ 99,572	General	0.99
Significant part of community	Public Works and Natural Resources - Operations	Vegetation Restoration and Monitoring	561.1	3	$ 11,210	General	0.13
Significant part of community	Public Works and Natural Resources - Operations	Wildlife and Fisheries Management	581.1	3	$ 11,210	General	0.13

GENERAL FUND

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Significant part of community	Public Works and Natural Resources - Operations	Forestry - Integrated Pest Management	210.2	2	$ 747	General	0.01
Significant part of community	Public Works and Natural Resources - Operations	Fully Landscaped Arterials & Secondary Greenway Maintenance	213.1	2	$ 298,500	General	1.30
Significant part of community	Public Works and Natural Resources - Operations	Irrigation	274	2	$ 84,250	General	0.65
Significant part of community	Public Works and Natural Resources - Operations	Primary Greenways, District Parks, Native-Dryland ROW Area Maintenance	375	2	$ 204,919	General	1.84
Significant part of community	Public Works and Natural Resources - Operations	Weed Control	578.2	2	$ 35,872	General	0.41
Significant part of community	Public Works and Natural Resources - Operations	General Land Management	216.2	1	$ 7,473	General	0.09
Significant part of community	Public Works and Natural Resources - Operations	Snow Removal	494.1	1	$ 84,250	General	0.65
Significant part of community	Shared Services - City Clerk	Records Management--Recording	9707	3	$ 15,136	General	0.09
Significant part of community	Shared Services - ETS	Enterprise Network remote access management	9657	2	$ 23,933	General	0.11
Significant part of community	Shared Services - ETS	Multi-divisional Application support	9686	2	$ 344,991	General	2.53
Significant part of community	Shared Services - ETS	Multi-divisional Hardware support	9687	2	$ 6,485	General	0.03
Significant part of community	Shared Services - Purchasing	Cell Phones and Pagers	9614	4	$ 16,819	General	0.21
Some portion of community	City Attorney - City Attorney's Office	Collections	9623	4	$ 8,495	General	0.07
Some portion of community	City Attorney - City Attorney's Office	Liquor License Violations	299	3	$ 9,089	General	0.07
Some portion of community	City Attorney - City Attorney's Office	Collective Bargaining	9626	3	$ 21,545	General	0.04
Some portion of community	City Attorney - City Attorney's Office	Litigation	9683	3	$ 98,000	General	0.78
Some portion of community	City Manager - City Manager	Public Information Event Sponsorship and Support	402	4	$ 22,710	General	0.19
Some portion of community	City Manager - City Manager	Leadership & Supervision	9678.2	3	$ 338,822	General	1.88
Some portion of community	City Manager - City Manager	Oil and Gas Coordination	343	2	$ 14,961	General	0.08
Some portion of community	Community Services - Children & Youth Resources	Boulder County Prevention and Intervention Program	38	3	$ 101,771	General	0.05
Some portion of community	Community Services - Children & Youth Resources	Community Problem Solving (Gang Response & Intervention) and Violence Reduction	102.1	1	$ 76,085	General	0.87
Some portion of community	Community Services - Children & Youth Resources	Counseling	126.1	1	$ 143,188	General	1.62
Some portion of community	Community Services - Children & Youth Resources	CYR Administration / Youth Center / Meeker Center Management	141.1	1	$ 153,330	General	1.61
Some portion of community	Community Services - Children & Youth Resources	Early Childhood Collaboration and Alignment	167	1	$ 49,032	General	0.08
Some portion of community	Community Services - Community and Neighborhood Resources	Conflict Resolution Facilitation Direct services to the Community	116	3	$ 86,882	General	0.94
Some portion of community	Community Services - Community and Neighborhood Resources	Cultural Competency Cultural Event Grants	134	3	$ 4,970	General	0.06
Some portion of community	Community Services - Community and Neighborhood Resources	Discover Neighbor, Discover Home Grants	160	3	$ 6,447	General	0.07
Some portion of community	Community Services - Community and Neighborhood Resources	Leadership & Homeowners Association Training	291	3	$ 3,485	General	0.03
Some portion of community	Community Services - Community and Neighborhood Resources	Cultural Competency	133	2	$ 36,217	General	0.37
Some portion of community	Community Services - Community and Neighborhood Resources	Internal Support for Conflict Resolution Facilitation and Community Involvement	272	2	$ 60,817	General	0.62
Some portion of community	Community Services - Community and Neighborhood Resources	Neighborhood Revitalization	334	2	$ 53,948	General	0.30
Some portion of community	Community Services - Community and Neighborhood Resources	Translations/Interpretation	536	2	$ 13,244	General	0.15
Some portion of community	Community Services - Community Services Director	Collaborative Service Coordination-Internal	85	3	$ 75,138	General	0.15

GENERAL FUND

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Some portion of community	Community Services - Community Services Director	Facility and Grounds Maintenance	190.1	3	$ 6,020	General	0.00
Some portion of community	Community Services - Community Services Director	Facility Event Rentals	191.1	3	$ 15,051	General	0.00
Some portion of community	Community Services - Community Services Director	Boards & Commissions Support	9599	2	$ 21,169	General	0.19
Some portion of community	Community Services - Library	Adult Outreach	3	3	$ 18,256	General	0.15
Some portion of community	Community Services - Library	Children's and Teen's Computer Lab	61	3	$ 38,697	General	0.37
Some portion of community	Community Services - Library	Meeting Rooms	319	3	$ 51,499	General	0.73
Some portion of community	Community Services - Library	Children/Teen Outreach	58	2	$ 107,305	General	1.06
Some portion of community	Community Services - Library	Children/Teen Reference Assistance	60	2	$ 153,901	General	1.71
Some portion of community	Community Services - Library	Homebound Service	251	2	$ 25,482	General	0.33
Some portion of community	Community Services - Library	Interlibrary Loan (ILL)	271	2	$ 208,920	General	3.10
Some portion of community	Community Services - Library	Adult Reference Assistance.	6	1	$ 656,229	General	4.28
Some portion of community	Community Services - Library	Children/Teen Programs	59	1	$ 163,038	General	1.39
Some portion of community	Community Services - Museum	Discovery Days	161.1	3	$ 11,957	General	0.11
Some portion of community	Community Services - Museum	Museum Archives	327	3	$ 42,359	General	0.37
Some portion of community	Community Services - Museum	Museum Permanent Collection	330	3	$ 104,515	General	0.92
Some portion of community	Community Services - Museum	Portal Gallery Exhibitions	370	3	$ 20,360	General	0.18
Some portion of community	Community Services - Museum	Summer Camps	506.1	3	$ 24,699	General	0.24
Some portion of community	Community Services - Museum	Summer Concert Series	507	3	$ 11,174	General	0.11
Some portion of community	Community Services - Museum	Dia de los Muertos	158.1	2	$ 69,593	General	0.62
Some portion of community	Community Services - Recreation	Athletics - Adults	30	3	$ 205,651	General	0.50
Some portion of community	Community Services - Recreation	Recreation Center - Rentals	425	3	$ 23,942	General	0.28
Some portion of community	Community Services - Recreation	Recreation Center - Support of Union Reservoir Swim Beach and Events	426	3	$ 3,769	General	0.05
Some portion of community	Community Services - Recreation	Aquatics - Kanemoto Pool - Operation/Repair and Maintenance	17	2	$ 21,746	General	0.15
Some portion of community	Community Services - Recreation	Aquatics - Kanemoto Pool - Programs, Events and Services	18	2	$ 23,604	General	0.10
Some portion of community	Community Services - Recreation	Aquatics - Roosevelt Pool - Programs, Events and Services	20	2	$ 22,033	General	0.10
Some portion of community	Community Services - Recreation	Athletics - Youth	32	2	$ 147,674	General	0.54
Some portion of community	Community Services - Recreation	Field Maintenance - Clark Park	194	2	$ 45,637	General	0.30
Some portion of community	Community Services - Recreation	Field Maintenance - Garden Acres	195	2	$ 69,345	General	0.60
Some portion of community	Community Services - Recreation	Field Maintenance - Neighborhood Parks - Athletic Activity Preparations	196	2	$ 12,725	General	0.10
Some portion of community	Community Services - Recreation	Field Maintenance - Off Seasonal	197	2	$ 28,438	General	0.40
Some portion of community	Community Services - Recreation	Field Maintenance - Sandstone Ranch	198	2	$ 73,442	General	0.60
Some portion of community	Community Services - Recreation	Memorial Building - General Programs - Contracted	321	2	$ 447,854	General	1.62
Some portion of community	Community Services - Recreation	Memorial Building - General Programs - In-house	322	2	$ 256,995	General	1.41

GENERAL FUND

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Some portion of community	Community Services - Recreation	Seasonal Ice Rink	472	2	$ 141,888	General	0.10
Some portion of community	Community Services - Recreation	Aquatics - Centennial Pool - Rentals	15	1	$ 24,489	General	0.26
Some portion of community	Community Services - Recreation	Aquatics - Roosevelt Pool - Operation//Repair and Maintenance	19	1	$ 25,044	General	0.15
Some portion of community	Community Services - Recreation	Athletics - Rentals	31	1	$ 134,467	General	0.47
Some portion of community	Community Services - Recreation	Memorial Building - General Programs Operation/Repair and Maintenance	323	1	$ 74,942	General	0.39
Some portion of community	Community Services - Senior Services	Caregiver Information, Education, & Support	55	3	$ 21,208	General	0.25
Some portion of community	Community Services - Senior Services	Health & Physical Wellbeing	228.1	2	$ 51,079	General	0.63
Some portion of community	Community Services - Senior Services	Recreation & Leisure	422.1	2	$ 144,411	General	1.70
Some portion of community	Community Services - Senior Services	Senior Led Activities	475	2	$ 25,199	General	0.31
Some portion of community	Community Services - Senior Services	Volunteer Management	566.1	2	$ 59,845	General	0.69
Some portion of community	Community Services - Senior Services	Basic Needs Information, Referral, & Assistance	33	1	$ 123,690	General	1.62
Some portion of community	Finance - Administration	Leadership & Supervision	9678.1	3	$ 30,418	General	0.06
Some portion of community	Finance - Risk Management	Wellness	9722	4	$ 92,316	General	1.13
Some portion of community	Finance - Safety	Environmental Response	9663	3	$ 5,961	General	0.03
Some portion of community	Finance - Sales Tax	Auditing	9593	4	$ 72,545	General	0.83
Some portion of community	Finance - Sales Tax	Collections	9624	4	$ 45,114	General	0.55
Some portion of community	Finance - Sales Tax	Processing Returns	9698	4	$ 45,972	General	0.60
Some portion of community	Finance - Sales Tax	Reporting	9709	4	$ 39,976	General	0.42
Some portion of community	Finance - Sales Tax	Licensing	9682	3	$ 22,297	General	0.20
Some portion of community	Human Resources - Human Resources	Collective Bargaining	9625	3	$ 73,429	General	0.55
Some portion of community	Mayor and Council - Mayor and Council	Public Information Event Sponsorship and Support	404	3	$ 3,000	General	0.00
Some portion of community	Mayor and Council - Mayor and Council	Council Administrative Support	9634	2	$ 124,696	General	0.00
Some portion of community	Municipal Court - Municipal Court	Court Security	127	3	$ 4,928	General	0.04
Some portion of community	Municipal Court - Municipal Court	Court-Ordered Education	128	3	$ 4,928	General	0.04
Some portion of community	Municipal Court & Probation - Municipal Court & Probation	Supervised community service work program	511.1	3	$ 45,338	General	0.63
Some portion of community	Non Departmental - Non Departmental	Citywide Projects Support	9621.1	4	$ 237,406	General	0.90
Some portion of community	Non Departmental - Non Departmental	Sick Conversion	9711	4	$ 178,000	General	0.00
Some portion of community	Non Departmental - Non Departmental	Video Services/Channel 8 Cable Trust	564	2	$ 213,436	General	0.07
Some portion of community	Planning and Development Services - Building Permits and Inspections	Liquor Licensing Inspections	300	3	$ 21,593	General	0.20
Some portion of community	Planning and Development Services - Building Permits and Inspections	Elevator Inspections	177	2	$ 11,735	General	0.10
Some portion of community	Planning and Development Services - Development Services	Historic Preservation	230.2	2	$ 633	General	0.01
Some portion of community	Planning and Development Services - Development Services	Boards & Commissions Support	9606.2	2	$ 19,713	General	0.15
Some portion of community	Planning and Development Services - Economic Development Director	LDDA Support	289	3	$ 1,909	General	0.01

GENERAL FUND

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Some portion of community	Planning and Development Services - Economic Development Director	Historic Preservation	230.1	2	$ 7,450	General	0.06
Some portion of community	Planning and Development Services - Economic Development Director	Boards & Commissions Support	9606.1	2	$ 9,359	General	0.07
Some portion of community	Planning and Development Services - Economic Investment	Business Grants and Loan Program	47	3	$ 55,070	General	0.25
Some portion of community	Planning and Development Services - Economic Investment	LDDA Support	288.2	3	$ 11,427	General	0.05
Some portion of community	Planning and Development Services - Economic Investment	Primary Employment Incentives	374	3	$ 28,106	General	0.13
Some portion of community	Planning and Development Services - Planning	LDDA Support	288.1	3	$ 28,597	General	0.20
Some portion of community	Planning and Development Services - Planning	Historic Preservation	230.3	2	$ 28,597	General	0.20
Some portion of community	Planning and Development Services - Planning	Boards & Commissions Support	9606.3	2	$ 28,597	General	0.20
Some portion of community	Public Safety - Chief	Traffic Safety Class	530.2	3	$ 3,429	General	0.04
Some portion of community	Public Safety - Chief	Professional Standards	393.3	2	$ 13,936	General	0.09
Some portion of community	Public Safety - Fire Services	Honor Guard	261	4	$ 14,408	General	0.14
Some portion of community	Public Safety - Fire Services	Community Service Assists	104.1	2	$ 619,190	General	4.97
Some portion of community	Public Safety - Information Services	Citizen Academies	64.1	3	$ 18,151	General	0.13
Some portion of community	Public Safety - Information Services	Comply with Court Orders for Criminal Justice Records	107	3	$ 20,494	General	0.24
Some portion of community	Public Safety - Information Services	Smoke Alarm Campaign	491.1	3	$ 16,409	General	0.14
Some portion of community	Public Safety - Information Services	Juvenile Fire Setter Intervention	279	2	$ 15,254	General	0.12
Some portion of community	Public Safety - Police Services	Fingerprinting Services	203	4	$ 13,153	General	0.20
Some portion of community	Public Safety - Police Services	Honor Guard	260.1	4	$ 15,534	General	0.12
Some portion of community	Public Safety - Police Services	Jail/Court Prisoner Transport	275	4	$ 435,893	General	3.78
Some portion of community	Public Safety - Police Services	Animal Emergency Contract	12	3	$ 11,554	General	0.07
Some portion of community	Public Safety - Police Services	Citizen Academies	64.2	3	$ 11,646	General	0.12
Some portion of community	Public Safety - Police Services	License Investigation	295	3	$ 13,871	General	0.10
Some portion of community	Public Safety - Police Services	Property and Evidence	399.1	3	$ 153,290	General	1.55
Some portion of community	Public Safety - Police Services	SWAT Educational Services	514.1	3	$ 24,423	General	0.15
Some portion of community	Public Safety - Police Services	SWAT Tactical Medic Services	515.1	3	$ 39,421	General	0.05
Some portion of community	Public Safety - Police Services	Professional Standards	393.2	2	$ 6,602	General	0.05
Some portion of community	Public Safety - Support Services	Traffic Safety Class	530.1	3	$ 4,692	General	0.03
Some portion of community	Public Safety - Support Services	Management of Firing Range for Public Use	315.1	2	$ 79,102	General	0.45
Some portion of community	Public Safety - Support Services	Professional Standards	393.1	2	$ 123,271	General	0.64
Some portion of community	Public Works and Natural Resources - Business Services	Oil and Gas Coordination	345.1	4	$ 300	General	0.00
Some portion of community	Public Works and Natural Resources - Business Services	Surveying/GPS Management	512.1	4	$ 9,111	General	0.11
Some portion of community	Public Works and Natural Resources - Business Services	Computer Modeling & Monitoring	109.1	3	$ 291	General	0.00
Some portion of community	Public Works and Natural Resources - Business Services	Land Use, Utilities, and Floodplain Customer Service	285.1	3	$ 5,267	General	0.06

GENERAL FUND

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Some portion of community	Public Works and Natural Resources - Natural Resources	City Produced Special Events	71.1	3	$ 33,605	General	0.37
Some portion of community	Public Works and Natural Resources - Natural Resources	Oil and Gas Coordination	344.2	3	$ 8,048	General	0.05
Some portion of community	Public Works and Natural Resources - Natural Resources	Tree Preservation and Protection Support	542	3	$ 8,444	General	0.07
Some portion of community	Public Works and Natural Resources - Natural Resources	Union Reservoir Admissions, Shelter Rental and Camping	550	3	$ 122,369	General	0.83
Some portion of community	Public Works and Natural Resources - Natural Resources	Union Reservoir Swim Beach	553	2	$ 63,486	General	0.44
Some portion of community	Public Works and Natural Resources - Natural Resources	Park Planning and Development and Improvement	355.1	1	$ 98,867	General	0.84
Some portion of community	Public Works and Natural Resources - Natural Resources	Union Reservoir Grounds Maintenance	551.3	1	$ 71,453	General	0.49
Some portion of community	Public Works and Natural Resources - Operations	Downtown Services	164.1	4	$ 45,744	General	0.65
Some portion of community	Public Works and Natural Resources - Operations	Asset Management	27	3	$ 28,449	General	0.28
Some portion of community	Public Works and Natural Resources - Operations	Graffiti Vandalism	222	3	$ 43,174	General	0.42
Some portion of community	Public Works and Natural Resources - Operations	Landscape Maintenance	286	3	$ 50,199	General	0.61
Some portion of community	Public Works and Natural Resources - Operations	Muni Irrigation & Irrigation Maintenance	325	3	$ 62,317	General	0.77
Some portion of community	Public Works and Natural Resources - Operations	Municipal Facility Grounds Maintenance	326	3	$ 121,534	General	1.42
Some portion of community	Public Works and Natural Resources - Operations	Park Turf Care	356	3	$ 79,123	General	0.71
Some portion of community	Public Works and Natural Resources - Operations	Parks Irrigation & Irrigation Maintenance	360	3	$ 280,325	General	2.69
Some portion of community	Public Works and Natural Resources - Operations	Parks Responses to Customer Inquiries	361	3	$ 57,645	General	0.57
Some portion of community	Public Works and Natural Resources - Operations	Tree Care & Landscaping	538	3	$ 145,245	General	1.42
Some portion of community	Public Works and Natural Resources - Operations	Maintenance, Repair and Preparation of Sport Fields, Courts, Playgrounds	309	2	$ 142,245	General	1.42
Some portion of community	Public Works and Natural Resources - Operations	Park Facility Maintenance and Repair	353	2	$ 95,173	General	0.71
Some portion of community	Public Works and Natural Resources - Operations	Park Mowing	354	2	$ 312,245	General	1.42
Some portion of community	Public Works and Natural Resources - Operations	Snow Removal	492	2	$ 143,745	General	1.42
Some portion of community	Public Works and Natural Resources - Operations	Snow Removal	493	1	$ 49,699	General	0.61
Some portion of community	Public Works and Natural Resources - Operations	Union Reservoir Grounds Maintenance	551.1	1	$ 2,242	General	0.03
Some portion of community	Shared Services - City Clerk	Elections--LFCPA	173	4	$ 7,238	General	0.05
Some portion of community	Shared Services - City Clerk	Citywide Projects Support	9621.2	4	$ 9,230	General	0.07
Some portion of community	Shared Services - City Clerk	Licensing and Permitting--Liquor Licensing	296	3	$ 66,835	General	0.70
Some portion of community	Shared Services - City Clerk	Licensing and Permitting--Specialty Business Licenses	297	3	$ 4,460	General	0.06
Some portion of community	Shared Services - City Clerk	Council Support	9637	3	$ 24,501	General	0.12
Some portion of community	Shared Services - ETS	Divisional Application support	9643	2	$ 455,028	General	3.50
Some portion of community	Shared Services - ETS	Divisional Printing services	9644	2	$ 40,005	General	0.29
Some portion of community	Shared Services - Purchasing	Vendor Outreach	9720	4	$ 14,568	General	0.19
Only small portion of community	City Attorney - City Attorney's Office	Bankruptcy	9595	4	$ 13,308	General	0.12
Only small portion of community	City Manager - City Manager	Customer Request Tracking	724	3	$ 23,917	General	0.13

GENERAL FUND

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Only small portion of community	Community Services - Children & Youth Resources	Boards & Commissions Support	9604.1	3	$ 16,038	General	0.09
Only small portion of community	Community Services - Children & Youth Resources	Family Success and Parenting	193.1	2	$ 23,278	General	0.19
Only small portion of community	Community Services - Children & Youth Resources	Genesis	218	2	$ 35,547	General	0.02
Only small portion of community	Community Services - Children & Youth Resources	Youth Development	583.1	1	$ 176,273	General	1.47
Only small portion of community	Community Services - Community Services Director	City Meetings Special events	66.1	4	$ 3,010	General	0.00
Only small portion of community	Community Services - Community Services Director	Proactive Public Information, Education and Marketing	390.1	4	$ 15,051	General	0.00
Only small portion of community	Community Services - Community Services Director	Clubs	81.1	3	$ 15,051	General	0.00
Only small portion of community	Community Services - Community Services Director	Community Special Events	105.1	3	$ 6,020	General	0.00
Only small portion of community	Community Services - Community Services Director	Home Buyer - Down Payment Assistance Program	231	3	$ 1,523	General	0.00
Only small portion of community	Community Services - Community Services Director	Home Buyer - Fee Waiver/Fee Offset Program	234	3	$ 1,523	General	0.00
Only small portion of community	Community Services - Community Services Director	Home Buyer - Habitat for Humanity Land Acquisition	236	3	$ 31,521	General	0.00
Only small portion of community	Community Services - Community Services Director	Home Ownership - Community Housing Program	244	3	$ 3,046	General	0.00
Only small portion of community	Community Services - Community Services Director	Rental Housing - Acquisition Program	436	3	$ 1,523	General	0.00
Only small portion of community	Community Services - Community Services Director	Rental Housing - Fee Waiver/Fee Offset Program	440	3	$ 1,523	General	0.00
Only small portion of community	Community Services - Community Services Director	Rental Housing - Support of and New Construction of Affordable Rental Housing	449	3	$ 40,299	General	0.00
Only small portion of community	Community Services - Community Services Director	Community Investment - Poverty Reduction - Circles Campaign	99.1	2	$ 4,569	General	0.00
Only small portion of community	Community Services - Community Services Director	Community Investment - Poverty Reduction - RISE Program	100.2	2	$ 3,046	General	0.00
Only small portion of community	Community Services - Community Services Director	Homeless Assistance - Longmont Housing Opportunity Team (LHOT) Partnership with Ho	252	2	$ 6,093	General	0.00
Only small portion of community	Community Services - Community Services Director	Homeless Assistance - Management of Homeless Service Contract	254	2	$ 3,046	General	0.00
Only small portion of community	Community Services - Community Services Director	Homeless Assistance - Management of Mental Health Contract	256	2	$ 1,523	General	0.00
Only small portion of community	Community Services - Community Services Director	Rental Housing - Non-Profit Loans	442	2	$ 53,080	General	0.00
Only small portion of community	Community Services - Library	Adult Programs	5	2	$ 48,633	General	0.38
Only small portion of community	Community Services - Recreation	Aquatics - Centennial Pool - Special Events	16	3	$ 32,333	General	0.37
Only small portion of community	Community Services - Recreation	Concessions - Clark Park	110	3	$ 30,553	General	0.04
Only small portion of community	Community Services - Recreation	Concessions - Garden Acres	111	3	$ 42,181	General	0.05
Only small portion of community	Community Services - Recreation	Concessions - Recreation Center	112	3	$ 40,187	General	0.04
Only small portion of community	Community Services - Recreation	Concessions - Sandstone Ranch - Phases I and II	113	3	$ 28,848	General	0.03
Only small portion of community	Community Services - Recreation	Concessions - Sunset Pool	114	3	$ 35,235	General	0.04
Only small portion of community	Community Services - Recreation	Outdoor Program	348	3	$ 41,587	General	0.00
Only small portion of community	Community Services - Recreation	Youth Programs - After School Program - Longs Peak Middle School	584	3	$ 66,858	General	0.44
Only small portion of community	Community Services - Recreation	Youth Programs - After School Program - Sunset Middle School	585	3	$ 66,858	General	0.44
Only small portion of community	Community Services - Recreation	Aquatics - Sunset Pool - Rentals	23	2	$ 26,902	General	0.13
Only small portion of community	Community Services - Recreation	Memorial Building - General Programs - Rentals	320	2	$ 48,659	General	0.29

GENERAL FUND

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Only small portion of community	Community Services - Recreation	Therapeutics - Recreation Programs	523	2	$ 53,665	General	0.10
Only small portion of community	Community Services - Recreation	Youth Programs - Intramurals	586	2	$ 33,429	General	0.22
Only small portion of community	Community Services - Senior Services	Counseling	125	1	$ 41,696	General	0.45
Only small portion of community	Finance - Administration	GID Support	9673	3	$ 1,847	General	0.01
Only small portion of community	Finance - Administration	LDDA Support	9677	2	$ 7,388	General	0.04
Only small portion of community	Finance - Sales Tax	Customer Service	9639	4	$ 36,979	General	0.60
Only small portion of community	Mayor and Council - Mayor and Council	Longmont Symphony Orchestra	305	4	$ 20,000	General	0.00
Only small portion of community	Mayor and Council - Mayor and Council	Regional Air Quality Council	428	4	$ 11,000	General	0.00
Only small portion of community	Mayor and Council - Mayor and Council	Sister Cities	490	4	$ 28,500	General	0.00
Only small portion of community	Mayor and Council - Mayor and Council	Citywide Projects Support	9622	4	$ 26,800	General	0.00
Only small portion of community	Mayor and Council - Mayor and Council	Longmont Council for Arts	303	3	$ 10,000	General	0.00
Only small portion of community	Mayor and Council - Mayor and Council	LSO 4th of July Concert	306	3	$ 10,000	General	0.00
Only small portion of community	Mayor and Council - Mayor and Council	Old Firehouse Arts Studio	346	3	$ 8,000	General	0.00
Only small portion of community	Mayor and Council - Mayor and Council	Restorative Justice (LCJP)	462	3	$ 180,000	General	0.00
Only small portion of community	Municipal Court - Municipal Court	Weddings	577	4	$ 4,928	General	0.04
Only small portion of community	Non Departmental - Non Departmental	Senior Refunds	476	4	$ 10,000	General	0.00
Only small portion of community	Public Safety - Police Services	Behind the Badge	34	4	$ 59,120	General	0.50
Only small portion of community	Public Safety - Police Services	Commander Apprenticeship Program (NOTE: this program has been approved but not yet	89	4	$ 3,010	General	0.02
Only small portion of community	Public Safety - Police Services	Ride-A-Long	463	3	$ 7,015	General	0.08
Only small portion of community	Public Safety - Police Services	Sergeant Apprenticeship	477.1	3	$ 39,033	General	0.29
Only small portion of community	Public Works and Natural Resources - Business Services	City Produced Special Events	9617	4	$ 42,554	General	1.01
Only small portion of community	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	9679.1	4	$ 20,517	General	0.01
Only small portion of community	Public Works and Natural Resources - Natural Resources	Private Special Events	381.1	4	$ 805	General	0.01
Only small portion of community	Public Works and Natural Resources - Natural Resources	Union Reservoir Lease Management	552.1	4	$ 9,787	General	0.07
Only small portion of community	Public Works and Natural Resources - Natural Resources	Boat Inspection	36	3	$ 40,046	General	0.28
Only small portion of community	Public Works and Natural Resources - Natural Resources	Button Rock Coordination (community relations an outside agency relations)	48	3	$ 805	General	0.01
Only small portion of community	Public Works and Natural Resources - Natural Resources	Button Rock Preserve maintenance	51	3	$ 1,629	General	0.02
Only small portion of community	Public Works and Natural Resources - Natural Resources	General Lease Management	217.1	3	$ 805	General	0.01
Only small portion of community	Public Works and Natural Resources - Natural Resources	Tree Contractor Licensing	539	3	$ 23,193	General	0.27
Only small portion of community	Public Works and Natural Resources - Natural Resources	Volunteer Management	568.1	3	$ 14,011	General	0.13
Only small portion of community	Public Works and Natural Resources - Natural Resources	Button Rock Preserve recreation management	53.1	2	$ 2,454	General	0.03
Only small portion of community	Public Works and Natural Resources - Operations	Volunteer Management	568.2	3	$ 3,737	General	0.04

OTHER FUNDS

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Entire community	Community Services - Community and Neighborhood Resources	Graffiti Removal and Abatement	221.2	2	$ 37,055	Public Safety Fund	0.38
Entire community	Municipal Court & Probation - Municipal Court & Probation	Adult Probation Supervision and Monitoring	4.1	3	$ 22,871	Probation Services	0.30
Entire community	Municipal Court & Probation - Municipal Court & Probation	Pre-sentence investigations	373.1	3	$ 19,059	Probation Services	0.25
Entire community	Power and Communications - Administration	Budgeting - Power and Communications	43.5	2	$ 22,664	Broadband	0.11
Entire community	Power and Communications - Administration	Cost-of-service Studies and Rate and Impact Fee Development	124.4	2	$ 7,509	Broadband	0.03
Entire community	Power and Communications - Administration	Budgeting - Power and Communications	43.1	2	$ 72,307	Electric	0.39
Entire community	Power and Communications - Administration	Cost-of-service Studies and Rate and Impact Fee Development	124.1	2	$ 69,265	Electric	0.29
Entire community	Power and Communications - Administration	Electric Service Provision	175.1	1	$ 348,640	Electric	4.79
Entire community	Power and Communications - Administration	Electric Service Provision	175.5	1	$ 50,027,082	Electric	6.01
Entire community	Power and Communications - Customer Service and Marketing	Budgeting - Power and Communications	43.4	2	$ 3,515	Electric	0.03
Entire community	Power and Communications - Customer Service and Marketing	Electric Service Provision	175.4	1	$ 24,563	Electric	0.00
Entire community	Power and Communications - Customer Service and Marketing	Street Lighting	503.3	1	$ 392,817	Electric	0.10
Entire community	Power and Communications - Engineering	Budgeting - Power and Communications	43.3	2	$ 3,442	Electric	0.03
Entire community	Power and Communications - Engineering	Electric Service Provision	175.3	1	$ 1,087,293	Electric	7.35
Entire community	Power and Communications - Engineering	Street Lighting	503.2	1	$ 14,545	Electric	0.12
Entire community	Power and Communications - Operations	Budgeting - Power and Communications	43.2	2	$ 5,982	Electric	0.04
Entire community	Power and Communications - Operations	Electric Service Provision	175.2	1	$ 5,637,354	Electric	32.81
Entire community	Power and Communications - Operations	Street Lighting	503.1	1	$ 222,147	Electric	1.09
Entire community	Power and Communications - Operations	Traffic Lights/Sign Lighting/Radar Feedback Signs	526	1	$ 5,500	Electric	0.00
Entire community	Public Safety - Chief	Management and Maintenance of Public Safety Facilities	313.2	3	$ 725	Public Safety Fund	0.00
Entire community	Public Safety - Emergency Management	Disaster Assessment and Response Team (DART)	159.2	3	$ 2,000	Public Safety Fund	0.00
Entire community	Public Safety - Emergency Management	Emergency Management	181.4	1	$ 154,940	Public Safety Fund	0.80
Entire community	Public Safety - Fire Services	Fire Cause Investigations	204.2	3	$ 6,480	Public Safety Fund	0.07
Entire community	Public Safety - Fire Services	Emergency Medical Response and Patient Care	182.2	2	$ 812,511	Public Safety Fund	6.60
Entire community	Public Safety - Fire Services	Fire Response and Suppression	205.2	1	$ 47,554	Public Safety Fund	0.37
Entire community	Public Safety - Fire Services	Hazardous Materials Response	227.2	1	$ 19,030	Public Safety Fund	0.00
Entire community	Public Safety - Fire Services	Technical Rescue Response	518.1	1	$ 12,952	Public Safety Fund	0.14
Entire community	Public Safety - Fire Services	Wildland Fire Response	580.2	1	$ 41,766	Public Safety Fund	0.14
Entire community	Public Safety - Information Services	Coordination of Smart Devices	122.2	3	$ 60,648	Public Safety Fund	0.00
Entire community	Public Safety - Information Services	Utilities Calls for Services	560.2	3	$ 124,740	Public Safety Fund	1.53
Entire community	Public Safety - Information Services	Public Safety Applications System Administration	406.2	2	$ 54,058	Public Safety Fund	0.00
Entire community	Public Safety - Information Services	Technical Support	519.1	2	$ 17,314	Public Safety Fund	0.00
Entire community	Public Safety - Information Services	Emergency Calls for Service	179.2	1	$ 117,402	Public Safety Fund	1.44

OTHER FUNDS

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Entire community	Public Safety - Information Services	Emergency Notification System	184.2	1	$ 2,446	Public Safety Fund	0.03
Entire community	Public Safety - Information Services	Volunteer Management	567.2	1	$ 5,600	Public Safety Fund	0.00
Entire community	Public Safety - Police Services	K-9	281.2	3	$ 8,763	Public Safety Fund	0.06
Entire community	Public Safety - Police Services	Parking Enforcement	357.2	3	$ 9,217	Public Safety Fund	0.08
Entire community	Public Safety - Police Services	Bomb Squad	37.2	2	$ 54,867	Public Safety Fund	0.40
Entire community	Public Safety - Police Services	Crime Suppression	132.2	2	$ 382,779	Public Safety Fund	3.37
Entire community	Public Safety - Police Services	Gang Suppression	215.2	2	$ 253,105	Public Safety Fund	2.26
Entire community	Public Safety - Police Services	Sex Offender Registration/Tracking/Compliance	482.2	2	$ 12,659	Public Safety Fund	0.11
Entire community	Public Safety - Police Services	Special Enforcement Unit	495.2	2	$ 37,413	Public Safety Fund	0.00
Entire community	Public Safety - Police Services	SWAT Tactical Services	516.2	2	$ 91,877	Public Safety Fund	0.57
Entire community	Public Safety - Police Services	Victim Services	563.2	2	$ 92,328	Public Safety Fund	1.00
Entire community	Public Safety - Police Services	Emergency Calls for Service	180.2	1	$ 370,195	Public Safety Fund	3.18
Entire community	Public Safety - Police Services	Financial Crimes	200.2	1	$ 5,734	Public Safety Fund	0.05
Entire community	Public Safety - Police Services	Gang Intervention and Prevention	214.2	1	$ 11,684	Public Safety Fund	0.10
Entire community	Public Safety - Police Services	Person Crimes	368.2	1	$ 5,734	Public Safety Fund	0.05
Entire community	Public Safety - Police Services	Proactive Patrol	384.2	1	$ 414,341	Public Safety Fund	3.50
Entire community	Public Safety - Police Services	Property Crimes	400.2	1	$ 17,200	Public Safety Fund	0.15
Entire community	Public Safety - Police Services	Routine Calls for Service	466.2	1	$ 454,616	Public Safety Fund	3.86
Entire community	Public Safety - Police Services	Staff Training	498.4	1	$ 6,097	Public Safety Fund	0.05
Entire community	Public Safety - Support Services	Staff Training	498.3	1	$ 107,910	Public Safety Fund	0.00
Entire community	Public Works and Natural Resources - Business Services	Button Rock Forest Stewardship	50.3	3	$ 110	Sanitation	0.00
Entire community	Public Works and Natural Resources - Business Services	Button Rock Forest Stewardship	50.4	3	$ 242	Water	0.00
Entire community	Public Works and Natural Resources - Business Services	Regulatory compliance - air quality	430	3	$ 12,309	Water	0.08
Entire community	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
Entire community	Public Works and Natural Resources - Business Services	Water Rights Administration	574.1	2	$ 1,487	Sanitation	0.01
Entire community	Public Works and Natural Resources - Business Services	Cost-of-service Studies and Rate and Impact Fee Development	124.3	2	$ 889	Sewer	0.01
Entire community	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
Entire community	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
Entire community	Public Works and Natural Resources - Business Services	Sustainability	513	2	$ 35,047	Water	0.22
Entire community	Public Works and Natural Resources - Business Services	Water Rights Administration	574.2	2	$ 3,126	Water	0.02
Entire community	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
Entire community	Public Works and Natural Resources - Business Services	Potable Water Service	371.1	1	$ 1,408	Sanitation	0.01
Entire community	Public Works and Natural Resources - Business Services	Raw Water System Administration	412.1	1	$ 219	Sanitation	0.00

OTHER FUNDS

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Entire community	Public Works and Natural Resources - Business Services	Regulatory compliance - drinking water	431.1	1	$ 595	Sanitation	0.00
Entire community	Public Works and Natural Resources - Business Services	Regulatory compliance - stormwater	432.1	1	$ 595	Sanitation	0.00
Entire community	Public Works and Natural Resources - Business Services	Regulatory compliance - wastewater	433.1	1	$ 595	Sanitation	0.00
Entire community	Public Works and Natural Resources - Business Services	Sewer Collection and Wastewater Treatment	480.1	1	$ 2,410	Sanitation	0.01
Entire community	Public Works and Natural Resources - Business Services	Electric Service Provision	175.7	1	$ 84,081	Sewer	1.16
Entire community	Public Works and Natural Resources - Business Services	Regulatory compliance - wastewater	433.3	1	$ 74,764	Sewer	0.60
Entire community	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
Entire community	Public Works and Natural Resources - Business Services	Electric Service Provision	175.6	1	$ 256,205	Water	3.45
Entire community	Public Works and Natural Resources - Business Services	Potable Water Service	371.2	1	$ 2,984	Water	0.02
Entire community	Public Works and Natural Resources - Business Services	Raw Water System Administration	412.2	1	$ 483	Water	0.01
Entire community	Public Works and Natural Resources - Business Services	Regulatory compliance - drinking water	431.2	1	$ 55,875	Water	0.37
Entire community	Public Works and Natural Resources - Business Services	Regulatory compliance - stormwater	432.2	1	$ 1,250	Water	0.01
Entire community	Public Works and Natural Resources - Business Services	Regulatory compliance - wastewater	433.2	1	$ 1,250	Water	0.01
Entire community	Public Works and Natural Resources - Business Services	Sewer Collection and Wastewater Treatment	480.2	1	$ 5,102	Water	0.03
Entire community	Public Works and Natural Resources - Business Services	Watershed sampling	575.1	1	$ 42,313	Water	0.30
Entire community	Public Works and Natural Resources - Engineering Services	Button Rock Forest Stewardship	50.6	3	$ 151	Sewer	0.00
Entire community	Public Works and Natural Resources - Engineering Services	Button Rock Forest Stewardship	50.8	3	$ 141	Street Improvement	0.00
Entire community	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
Entire community	Public Works and Natural Resources - Engineering Services	Water Rights Administration	574.3	2	$ 1,972	Sewer	0.01
Entire community	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
Entire community	Public Works and Natural Resources - Engineering Services	Water Rights Administration	574.5	2	$ 1,916	Street Improvement	0.01
Entire community	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
Entire community	Public Works and Natural Resources - Engineering Services	Potable Water Service	371.4	1	$ 1,880	Sewer	0.01
Entire community	Public Works and Natural Resources - Engineering Services	Raw Water System Administration	412.4	1	$ 302	Sewer	0.00
Entire community	Public Works and Natural Resources - Engineering Services	Regulatory compliance - drinking water	431.3	1	$ 788	Sewer	0.00
Entire community	Public Works and Natural Resources - Engineering Services	Regulatory compliance - stormwater	432.3	1	$ 788	Sewer	0.00
Entire community	Public Works and Natural Resources - Engineering Services	Regulatory compliance - wastewater	433.4	1	$ 788	Sewer	0.00
Entire community	Public Works and Natural Resources - Engineering Services	Sewer Collection and Wastewater Treatment	480.3	1	$ 3,315	Sewer	0.03
Entire community	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
Entire community	Public Works and Natural Resources - Engineering Services	Potable Water Service	371.6	1	$ 1,814	Street Improvement	0.01
Entire community	Public Works and Natural Resources - Engineering Services	Raw Water System Administration	412.6	1	$ 281	Street Improvement	0.00
Entire community	Public Works and Natural Resources - Engineering Services	Regulatory compliance - drinking water	431.5	1	$ 767	Street Improvement	0.00
Entire community	Public Works and Natural Resources - Engineering Services	Regulatory compliance - stormwater	432.6	1	$ 767	Street Improvement	0.00

OTHER FUNDS

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Entire community	Public Works and Natural Resources - Engineering Services	Regulatory compliance - wastewater	433.6	1	$ 767	Street Improvement	0.00
Entire community	Public Works and Natural Resources - Engineering Services	Sewer Collection and Wastewater Treatment	480.6	1	$ 3,103	Street Improvement	0.03
Entire community	Public Works and Natural Resources - Environmental Services	Water quality laboratory	572.2	1	$ 529,417	Sewer	3.42
Entire community	Public Works and Natural Resources - Environmental Services	Watershed sampling	575.2	1	$ 27,864	Sewer	0.18
Entire community	Public Works and Natural Resources - Environmental Services	Regulatory compliance - stormwater	432.5	1	$ 240,594	Storm Drainage	1.63
Entire community	Public Works and Natural Resources - Environmental Services	Water quality laboratory	572.1	1	$ 339,204	Water	1.80
Entire community	Public Works and Natural Resources - Natural Resources	Button Rock Forest Stewardship	50.2	3	$ 4,315	Open Space	0.01
Entire community	Public Works and Natural Resources - Operations	Button Rock Forest Stewardship	50.7	3	$ 114	Storm Drainage	0.00
Entire community	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
Entire community	Public Works and Natural Resources - Operations	Water Rights Administration	574.4	2	$ 1,487	Storm Drainage	0.01
Entire community	Public Works and Natural Resources - Operations	Biosolids Management	35	1	$ 1,084,906	Sewer	2.99
Entire community	Public Works and Natural Resources - Operations	Instrumentation	269.2	1	$ 236,190	Sewer	1.50
Entire community	Public Works and Natural Resources - Operations	Sewer Collection and Wastewater Treatment	480.4	1	$ 2,898,090	Sewer	15.21
Entire community	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
Entire community	Public Works and Natural Resources - Operations	Potable Water Service	371.5	1	$ 1,417	Storm Drainage	0.01
Entire community	Public Works and Natural Resources - Operations	Raw Water System Administration	412.5	1	$ 228	Storm Drainage	0.00
Entire community	Public Works and Natural Resources - Operations	Regulatory compliance - drinking water	431.4	1	$ 595	Storm Drainage	0.00
Entire community	Public Works and Natural Resources - Operations	Regulatory compliance - stormwater	432.4	1	$ 595	Storm Drainage	0.00
Entire community	Public Works and Natural Resources - Operations	Regulatory compliance - wastewater	433.5	1	$ 595	Storm Drainage	0.00
Entire community	Public Works and Natural Resources - Operations	Sewer Collection and Wastewater Treatment	480.5	1	$ 2,423	Storm Drainage	0.01
Entire community	Public Works and Natural Resources - Operations	Asphalt & Concrete Pavement Maintenance & Repair	26	1	$ 1,435,066	Street Improvement	6.38
Entire community	Public Works and Natural Resources - Operations	Drainage and Culvert Maintenance	165	1	$ 16,486	Street Improvement	0.08
Entire community	Public Works and Natural Resources - Operations	Winter Storm Operations	582	1	$ 755,789	Streets	1.75
Entire community	Public Works and Natural Resources - Operations	Instrumentation	269.1	1	$ 236,490	Water	1.50
Entire community	Public Works and Natural Resources - Operations	Potable Water Service	371.3	1	$ 4,550,626	Water	22.87
Entire community	Public Works and Natural Resources - Operations	Raw Water System Operations	413	1	$ 88,188	Water	0.52
Entire community	Public Works and Natural Resources - Operations	Residuals Management	458	1	$ 81,621	Water	0.63
Entire community	Public Works and Natural Resources - Water Resources	Button Rock Forest Stewardship	50.5	3	$ 293,151	Water	0.49
Entire community	Public Works and Natural Resources - Water Resources	Water Rights Accounting	573	2	$ 222,494	Water	0.50
Entire community	Public Works and Natural Resources - Water Resources	Water Rights Administration	574.6	2	$ 377,457	Water	0.55
Entire community	Public Works and Natural Resources - Water Resources	Button Rock Dam and Raw Water Regulating	49.2	1	$ 236,130	Water	0.35
Entire community	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
Entire community	Public Works and Natural Resources - Water Resources	Manage large scale future water supply projects	312	1	$ 74,398	Water	0.15

OTHER FUNDS

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Entire community	Public Works and Natural Resources - Water Resources	Raw Water System Administration	412.3	1	$ 517,125	Water	0.93
Substantial part of community	Community Services - Library	Children/Teen Collection	57.2	2	$ 10,000	Library Services	0.00
Substantial part of community	Community Services - Museum	Art Maintenance and Conservation	24	3	$ 20,173	Art in Public Places	0.08
Substantial part of community	Community Services - Museum	Permanent Exhibition	365.1	3	$ 2,700	Museum Trust	0.00
Substantial part of community	Community Services - Museum	Permanent Installations	366	2	$ 40,346	Art in Public Places	0.15
Substantial part of community	Community Services - Museum	Temporary Exhibitions	522.2	1	$ 31,513	Museum Services	0.00
Substantial part of community	Community Services - Museum	Temporary Exhibitions	522.3	1	$ 6,400	Museum Trust	0.00
Substantial part of community	Municipal Court & Probation - Municipal Court & Probation	Juvenile Probation Supervision and Monitoring	280.2	3	$ 38,345	Probation Services	0.40
Substantial part of community	Planning and Development Services - Economic Investment	Visit Longmont Contract	565	3	$ 320,924	Lodgers Tax	0.00
Substantial part of community	Public Safety - Fire Services	Emergency Alarm Response	178.2	2	$ 99,493	Public Safety Fund	0.81
Substantial part of community	Public Safety - Fire Services	Fire Safety Education	206.2	2	$ 59,229	Public Safety Fund	0.59
Substantial part of community	Public Safety - Information Services	Community Safety Education	103.2	1	$ 3,516	Public Safety Fund	0.00
Substantial part of community	Public Safety - Police Services	City Produced Special Events	70.2	2	$ 10,312	Public Safety Fund	0.09
Substantial part of community	Public Safety - Police Services	Restorative Justice	461.3	2	$ 30,807	Public Safety Fund	0.26
Substantial part of community	Public Safety - Police Services	School Safety and Enforcement	471.2	1	$ 43,551	Public Safety Fund	0.43
Substantial part of community	Public Works and Natural Resources - Business Services	Budgeting - Public Works & Natural Resources	42.1	3	$ 5,048	Sanitation	0.04
Substantial part of community	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
Substantial part of community	Public Works and Natural Resources - Business Services	Financial Monitoring and Analysis	201.1	3	$ 14,336	Sanitation	0.12
Substantial part of community	Public Works and Natural Resources - Business Services	Mosquito Control	324.3	3	$ 297	Sanitation	0.00
Substantial part of community	Public Works and Natural Resources - Business Services	PWNR Technology Deployment and Asset Analysis & Training	408.2	3	$ 992	Sanitation	0.01
Substantial part of community	Public Works and Natural Resources - Business Services	Budgeting - Public Works & Natural Resources	42.3	3	$ 1,402	Sewer	0.02
Substantial part of community	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
Substantial part of community	Public Works and Natural Resources - Business Services	PWNR Technology Deployment and Asset Analysis & Training	408.4	3	$ 10,548	Sewer	0.08
Substantial part of community	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
Substantial part of community	Public Works and Natural Resources - Business Services	PWNR Technology Deployment and Asset Analysis & Training	408.7	3	$ 21,096	Storm Drainage	0.15
Substantial part of community	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
Substantial part of community	Public Works and Natural Resources - Business Services	PWNR Technology Deployment and Asset Analysis & Training	408.9	3	$ 26,368	Street Improvement	0.19
Substantial part of community	Public Works and Natural Resources - Business Services	Budgeting - Public Works & Natural Resources	42.2	3	$ 15,094	Water	0.14
Substantial part of community	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
Substantial part of community	Public Works and Natural Resources - Business Services	Financial Monitoring and Analysis	201.2	3	$ 27,688	Water	0.24
Substantial part of community	Public Works and Natural Resources - Business Services	Mosquito Control	324.4	3	$ 625	Water	0.00
Substantial part of community	Public Works and Natural Resources - Business Services	PWNR Technology Deployment and Asset Analysis & Training	408.3	3	$ 34,389	Water	0.24
Substantial part of community	Public Works and Natural Resources - Business Services	Curbside Recycle Collection	136.1	2	$ 1,002	Sanitation	0.00

OTHER FUNDS

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Substantial part of community	Public Works and Natural Resources - Business Services	Curbside Trash Collection	137.2	2	$ 1,189	Sanitation	0.01
Substantial part of community	Public Works and Natural Resources - Business Services	Road Maintenance Intergovernmental Agreements	465.1	2	$ 297	Sanitation	0.00
Substantial part of community	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Management	9664.2	2	$ 2,096	Sanitation	0.01
Substantial part of community	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & Management	9665.2	2	$ 2,548	Sanitation	0.02
Substantial part of community	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	9666.2	2	$ 516	Sanitation	0.00
Substantial part of community	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Management	9664.4	2	$ 2,856	Sewer	0.02
Substantial part of community	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & Management	9665.4	2	$ 3,472	Sewer	0.02
Substantial part of community	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	9666.4	2	$ 698	Sewer	0.00
Substantial part of community	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Management	9664.5	2	$ 2,157	Storm Drainage	0.01
Substantial part of community	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & Management	9665.5	2	$ 2,623	Storm Drainage	0.02
Substantial part of community	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	9666.5	2	$ 527	Storm Drainage	0.00
Substantial part of community	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Management	9664.6	2	$ 2,780	Street Improvement	0.02
Substantial part of community	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & Management	9665.6	2	$ 3,379	Street Improvement	0.02
Substantial part of community	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	9666.6	2	$ 682	Street Improvement	0.00
Substantial part of community	Public Works and Natural Resources - Business Services	Curbside Recycle Collection	136.3	2	$ 2,118	Water	0.01
Substantial part of community	Public Works and Natural Resources - Business Services	Curbside Trash Collection	137.3	2	$ 2,501	Water	0.01
Substantial part of community	Public Works and Natural Resources - Business Services	Road Maintenance Intergovernmental Agreements	465.2	2	$ 625	Water	0.00
Substantial part of community	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Management	9664.3	2	$ 4,422	Water	0.03
Substantial part of community	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & Management	9665.3	2	$ 5,374	Water	0.03
Substantial part of community	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	9666.3	2	$ 1,088	Water	0.01
Substantial part of community	Public Works and Natural Resources - Business Services	Stormwater Operations & Maintenance	501.1	1	$ 2,081	Sanitation	0.01
Substantial part of community	Public Works and Natural Resources - Business Services	Construction Inspection of Public Improvements for CIP Projects	117.2	1	$ 15,730	Sewer	0.15
Substantial part of community	Public Works and Natural Resources - Business Services	Construction Inspection of Public Improvements for CIP Projects	117.3	1	$ 23,595	Storm Drainage	0.23
Substantial part of community	Public Works and Natural Resources - Business Services	Construction Inspection of Public Improvements for CIP Projects	117.1	1	$ 24,095	Water	0.23
Substantial part of community	Public Works and Natural Resources - Business Services	Stormwater Operations & Maintenance	501.2	1	$ 4,377	Water	0.02
Substantial part of community	Public Works and Natural Resources - Engineering Services	Budgeting - Public Works & Natural Resources	42.4	3	$ 6,836	Sewer	0.06
Substantial part of community	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
Substantial part of community	Public Works and Natural Resources - Engineering Services	Financial Monitoring and Analysis	201.3	3	$ 18,482	Sewer	0.16
Substantial part of community	Public Works and Natural Resources - Engineering Services	Mosquito Control	324.5	3	$ 394	Sewer	0.00
Substantial part of community	Public Works and Natural Resources - Engineering Services	PWNR Technology Deployment and Asset Analysis & Training	408.5	3	$ 1,329	Sewer	0.01
Substantial part of community	Public Works and Natural Resources - Engineering Services	Budgeting - Public Works & Natural Resources	42.6	3	$ 6,542	Street Improvement	0.06
Substantial part of community	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
Substantial part of community	Public Works and Natural Resources - Engineering Services	Financial Monitoring and Analysis	201.5	3	$ 17,675	Street Improvement	0.16

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Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Substantial part of community	Public Works and Natural Resources - Engineering Services	Mosquito Control	324.7	3	$ 383	Street Improvement	0.00
Substantial part of community	Public Works and Natural Resources - Engineering Services	PWNR Technology Deployment and Asset Analysis & Training	408.8	3	$ 1,286	Street Improvement	0.01
Substantial part of community	Public Works and Natural Resources - Engineering Services	Curbside Recycle Collection	136.4	2	$ 1,334	Sewer	0.01
Substantial part of community	Public Works and Natural Resources - Engineering Services	Curbside Trash Collection	137.4	2	$ 1,578	Sewer	0.01
Substantial part of community	Public Works and Natural Resources - Engineering Services	Road Maintenance Intergovernmental Agreements	465.3	2	$ 394	Sewer	0.00
Substantial part of community	Public Works and Natural Resources - Engineering Services	Curbside Recycle Collection	136.6	2	$ 1,290	Street Improvement	0.01
Substantial part of community	Public Works and Natural Resources - Engineering Services	Curbside Trash Collection	137.6	2	$ 1,533	Street Improvement	0.01
Substantial part of community	Public Works and Natural Resources - Engineering Services	Road Maintenance Intergovernmental Agreements	465.5	2	$ 383	Street Improvement	0.00
Substantial part of community	Public Works and Natural Resources - Engineering Services	Signs and Pavement Markings	489.2	2	$ 20,789	Street Improvement	0.15
Substantial part of community	Public Works and Natural Resources - Engineering Services	Traffic Signal Timing, Operation and Maintenance	531	2	$ 524,382	Street Improvement	1.90
Substantial part of community	Public Works and Natural Resources - Engineering Services	Stormwater Operations & Maintenance	501.3	1	$ 2,761	Sewer	0.02
Substantial part of community	Public Works and Natural Resources - Engineering Services	Construction Inspection of Public Improvements for CIP Projects	117.4	1	$ 94,727	Street Improvement	0.90
Substantial part of community	Public Works and Natural Resources - Engineering Services	Stormwater Operations & Maintenance	501.6	1	$ 2,682	Street Improvement	0.02
Substantial part of community	Public Works and Natural Resources - Environmental Services	Industrial pretreatment	266	2	$ 158,831	Sewer	1.20
Substantial part of community	Public Works and Natural Resources - Natural Resources	Mosquito Control	324.8	3	$ 28,082	Open Space	0.12
Substantial part of community	Public Works and Natural Resources - Operations	Budgeting - Public Works & Natural Resources	42.5	3	$ 5,173	Storm Drainage	0.04
Substantial part of community	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
Substantial part of community	Public Works and Natural Resources - Operations	Financial Monitoring and Analysis	201.4	3	$ 11,828	Storm Drainage	0.12
Substantial part of community	Public Works and Natural Resources - Operations	Mosquito Control	324.6	3	$ 297	Storm Drainage	0.00
Substantial part of community	Public Works and Natural Resources - Operations	PWNR Technology Deployment and Asset Analysis & Training	408.6	3	$ 1,003	Storm Drainage	0.01
Substantial part of community	Public Works and Natural Resources - Operations	Curbside Recycle Collection	136.2	2	$ 669,106	Sanitation	5.18
Substantial part of community	Public Works and Natural Resources - Operations	Curbside Trash Collection	137.1	2	$ 2,989,377	Sanitation	9.68
Substantial part of community	Public Works and Natural Resources - Operations	Curbside Recycle Collection	136.5	2	$ 1,006	Storm Drainage	0.00
Substantial part of community	Public Works and Natural Resources - Operations	Curbside Trash Collection	137.5	2	$ 1,189	Storm Drainage	0.01
Substantial part of community	Public Works and Natural Resources - Operations	Road Maintenance Intergovernmental Agreements	465.4	2	$ 297	Storm Drainage	0.00
Substantial part of community	Public Works and Natural Resources - Operations	Crack Sealing	129	2	$ 250,699	Street Improvement	0.00
Substantial part of community	Public Works and Natural Resources - Operations	Pavement Maint. - Maintain & Repair Alleys	363	2	$ 90,946	Street Improvement	0.30
Substantial part of community	Public Works and Natural Resources - Operations	Road Maintenance Intergovernmental Agreements	465.6	2	$ 1,358	Street Improvement	0.01
Substantial part of community	Public Works and Natural Resources - Operations	Sign Installation	487	2	$ 143,424	Streets	0.23
Substantial part of community	Public Works and Natural Resources - Operations	Sign Manufacturing	488	2	$ 9,421	Streets	0.05
Substantial part of community	Public Works and Natural Resources - Operations	Stormwater Operations & Maintenance	501.4	1	$ 2,080	Storm Drainage	0.01
Substantial part of community	Public Works and Natural Resources - Operations	Guardrail and Handrail Maintenance	224	1	$ 32,973	Street Improvement	0.15
Substantial part of community	Public Works and Natural Resources - Operations	Inspections/Condition Assessments of Street infrastructure	268	1	$ 65,946	Street Improvement	0.30

OTHER FUNDS

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Substantial part of community	Public Works and Natural Resources - Operations	Right of Way Trimming/Line of Sight	464	1	$ 16,486	Street Improvement	0.08
Substantial part of community	Public Works and Natural Resources - Operations	Long Line Striping	301	1	$ 250,950	Streets	0.01
Substantial part of community	Public Works and Natural Resources - Operations	Short Line Markings	485	1	$ 250,950	Streets	0.01
Substantial part of community	Public Works and Natural Resources - Operations	Street Sign Maintenance	504	1	$ 90,002	Streets	0.46
Substantial part of community	Public Works and Natural Resources - Operations	Street Sweeping	505	1	$ 562,949	Streets	1.70
Substantial part of community	Public Works and Natural Resources - Operations	Stormwater Operations & Maintenance	501.5	1	$ 357,083	Water	1.75
Substantial part of community	Public Works and Natural Resources - Water Resources	Water Conservation Programs	571	3	$ 170,011	Water	0.15
Substantial part of community	Shared Services - Fleet	Accidents	9588	3	$ 98,430	Fleet	0.70
Substantial part of community	Shared Services - Fleet	Building and infrastructure Management	9611	3	$ 170,072	Fleet	0.15
Substantial part of community	Shared Services - Fleet	Parts Management	9691	3	$ 28,936	Fleet	0.30
Substantial part of community	Shared Services - Fleet	Parts Purchase and Inventory	9692	3	$ 653,235	Fleet	1.10
Substantial part of community	Shared Services - Fleet	Budget and Fleet Lease Rates	9608	2	$ 67,748	Fleet	0.65
Substantial part of community	Shared Services - Fleet	Database Management	9641	2	$ 61,067	Fleet	0.55
Substantial part of community	Shared Services - Fleet	Fuel Management	9672	2	$ 1,240,948	Fleet	0.15
Substantial part of community	Shared Services - Fleet	Vehicle Infrastructure Management	9717	2	$ 35,203	Fleet	0.35
Substantial part of community	Shared Services - Fleet	Fuel Infrastructure Management	9671	1	$ 69,200	Fleet	0.65
Substantial part of community	Shared Services - Fleet	Vehicle Purchases/ Vehicle Salvage	9718	1	$ 3,161,472	Fleet	0.95
Substantial part of community	Shared Services - Fleet	Vehicle Repairs, Vehicle Sublet, and Vehicle Preventive Maintenance	9719	1	$ 1,309,931	Fleet	10.20
Significant part of community	Community Services - Museum	Art on the Move	25	3	$ 40,346	Art in Public Places	0.15
Significant part of community	Community Services - Museum	Educational Programs	171.2	2	$ 7,575	Museum Trust	0.00
Significant part of community	Community Services - Recreation	Boards & Commissions Support	9601	3	$ 14,247	Golf	0.15
Significant part of community	Community Services - Senior Services	Senior Center Management	474.2	1	$ 11,868	Senior Services	0.00
Significant part of community	Power and Communications - Administration	City Produced Special Events Public Information Sponsorship and Support	79.3	3	$ 14,795	Broadband	0.07
Significant part of community	Power and Communications - Administration	Proactive Public Education and Marketing	385.2	3	$ 147,113	Broadband	0.70
Significant part of community	Power and Communications - Administration	Reactive Public Information Media Relations	417.2	3	$ 22,624	Broadband	0.11
Significant part of community	Power and Communications - Administration	City Produced Special Events Public Information Sponsorship and Support	79.2	3	$ 27,514	Electric	0.30
Significant part of community	Power and Communications - Administration	Broadband Service Provision	41.4	1	$ 1,291,611	Broadband	8.41
Significant part of community	Power and Communications - Administration	Broadband Service Provision	41.3	1	$ 39,175	Electric	0.28
Significant part of community	Power and Communications - Customer Service and Marketing	City Produced Special Events Public Information Sponsorship and Support	79.1	3	$ 35,734	Electric	0.12
Significant part of community	Power and Communications - Customer Service and Marketing	Proactive Public Education and Marketing	385.1	3	$ 204,975	Electric	1.06
Significant part of community	Power and Communications - Customer Service and Marketing	Reactive Public Information Media Relations	417.1	3	$ 16,568	Electric	0.08
Significant part of community	Power and Communications - Engineering	Broadband Service Provision	41.2	1	$ 20,223	Electric	0.14
Significant part of community	Power and Communications - Operations	Broadband Service Provision	41.1	1	$ 16,635	Electric	0.14

OTHER FUNDS

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Significant part of community	Public Safety - Emergency Management	Community Health Network	96.2	3	$ 36,630	Public Safety Fund	0.20
Significant part of community	Public Safety - Fire Services	Car Seat Program	54.2	3	$ 4,887	Public Safety Fund	0.07
Significant part of community	Public Safety - Fire Services	Target Hazards	517.1	3	$ 23,137	Public Safety Fund	0.23
Significant part of community	Public Safety - Fire Services	Pre Plans	372.2	1	$ 22,036	Public Safety Fund	0.22
Significant part of community	Public Safety - Information Services	Public Information Event Sponsorship and Support	403.2	3	$ 3,415	Public Safety Fund	0.00
Significant part of community	Public Safety - Police Services	Crime Free Multi-Housing	131.2	2	$ 164,236	Public Safety Fund	1.41
Significant part of community	Public Safety - Police Services	School Intervention and Prevention	469.2	1	$ 85,008	Public Safety Fund	0.82
Significant part of community	Public Safety - Support Services	Management of Firing Range Facility of Law Enforcement Use	314.2	3	$ 116,315	Public Safety Fund	0.10
Significant part of community	Public Safety - Support Services	Management of Public Safety Contracts & IGAs	316.2	1	$ 2,070	Public Safety Fund	0.00
Significant part of community	Public Works and Natural Resources - Business Services	Labor Tracking	282.1	4	$ 5,094	Sanitation	0.06
Significant part of community	Public Works and Natural Resources - Business Services	Labor Tracking	282.2	4	$ 11,179	Water	0.12
Significant part of community	Public Works and Natural Resources - Business Services	GIS Development, Mapping, Routing and Field Services	219.6	3	$ 1,157	Sanitation	0.01
Significant part of community	Public Works and Natural Resources - Business Services	Traffic Signal Upgrades and Installations	532.1	3	$ 110	Sanitation	0.00
Significant part of community	Public Works and Natural Resources - Business Services	Traffic Studies and Data	533.1	3	$ 297	Sanitation	0.00
Significant part of community	Public Works and Natural Resources - Business Services	GIS Development, Mapping, Routing and Field Services	219.3	3	$ 36,249	Sewer	0.39
Significant part of community	Public Works and Natural Resources - Business Services	GIS Development, Mapping, Routing and Field Services	219.4	3	$ 72,533	Storm Drainage	0.77
Significant part of community	Public Works and Natural Resources - Business Services	GIS Development, Mapping, Routing and Field Services	219.5	3	$ 90,668	Street Improvement	0.97
Significant part of community	Public Works and Natural Resources - Business Services	GIS Development, Mapping, Routing and Field Services	219.2	3	$ 113,536	Water	1.18
Significant part of community	Public Works and Natural Resources - Business Services	Traffic Signal Upgrades and Installations	532.2	3	$ 242	Water	0.00
Significant part of community	Public Works and Natural Resources - Business Services	Traffic Studies and Data	533.2	3	$ 625	Water	0.00
Significant part of community	Public Works and Natural Resources - Business Services	Forestry - Safety, Risk and Code Enforcement	211.2	2	$ 219	Sanitation	0.00
Significant part of community	Public Works and Natural Resources - Business Services	Fully Landscaped Arterials & Secondary Greenway Maintenance	213.2	2	$ 110	Sanitation	0.00
Significant part of community	Public Works and Natural Resources - Business Services	Land Acquisition	283.2	2	$ 892	Sanitation	0.00
Significant part of community	Public Works and Natural Resources - Business Services	Proactive Public Information, Education and Marketing	392.1	2	$ 32,154	Sanitation	0.28
Significant part of community	Public Works and Natural Resources - Business Services	Forestry - Safety, Risk and Code Enforcement	211.3	2	$ 483	Water	0.01
Significant part of community	Public Works and Natural Resources - Business Services	Fully Landscaped Arterials & Secondary Greenway Maintenance	213.3	2	$ 242	Water	0.00
Significant part of community	Public Works and Natural Resources - Business Services	Land Acquisition	283.3	2	$ 1,876	Water	0.01
Significant part of community	Public Works and Natural Resources - Business Services	Proactive Public Information, Education and Marketing	392.2	2	$ 56,438	Water	0.41
Significant part of community	Public Works and Natural Resources - Business Services	Assets Management Planning	28.1	1	$ 595	Sanitation	0.00
Significant part of community	Public Works and Natural Resources - Business Services	CIP Development	63.1	1	$ 8,386	Sanitation	0.07
Significant part of community	Public Works and Natural Resources - Business Services	Development Review	153.5	1	$ 705	Sanitation	0.00
Significant part of community	Public Works and Natural Resources - Business Services	Master Planning Utilities	318.1	1	$ 1,925	Sanitation	0.02
Significant part of community	Public Works and Natural Resources - Business Services	Project Management of Capital Projects	397.2	1	$ 2,595	Sanitation	0.02

OTHER FUNDS

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Significant part of community	Public Works and Natural Resources - Business Services	Snow Removal	494.2	1	$ 892	Sanitation	0.00
Significant part of community	Public Works and Natural Resources - Business Services	Construction Inspection of Public Improvements for Development	118.2	1	$ 18,829	Sewer	0.18
Significant part of community	Public Works and Natural Resources - Business Services	Land Development & Infrastructure Permits Review	284.3	1	$ 5,832	Sewer	0.07
Significant part of community	Public Works and Natural Resources - Business Services	Project Management of Capital Projects	397.3	1	$ 12,211	Sewer	0.13
Significant part of community	Public Works and Natural Resources - Business Services	Project Management of Public Improvement Construction for Developments	398.3	1	$ 3,584	Sewer	0.03
Significant part of community	Public Works and Natural Resources - Business Services	Construction Inspection of Public Improvements for Development	118.3	1	$ 28,244	Storm Drainage	0.27
Significant part of community	Public Works and Natural Resources - Business Services	Land Development & Infrastructure Permits Review	284.4	1	$ 11,664	Storm Drainage	0.13
Significant part of community	Public Works and Natural Resources - Business Services	Project Management of Capital Projects	397.5	1	$ 24,422	Storm Drainage	0.26
Significant part of community	Public Works and Natural Resources - Business Services	Project Management of Public Improvement Construction for Developments	398.5	1	$ 5,376	Storm Drainage	0.05
Significant part of community	Public Works and Natural Resources - Business Services	Land Development & Infrastructure Permits Review	284.5	1	$ 14,581	Street Improvement	0.16
Significant part of community	Public Works and Natural Resources - Business Services	Project Management of Capital Projects	397.7	1	$ 30,530	Street Improvement	0.32
Significant part of community	Public Works and Natural Resources - Business Services	Assets Management Planning	28.6	1	$ 1,250	Water	0.01
Significant part of community	Public Works and Natural Resources - Business Services	CIP Development	63.2	1	$ 17,923	Water	0.14
Significant part of community	Public Works and Natural Resources - Business Services	Construction Inspection of Public Improvements for Development	118.1	1	$ 28,843	Water	0.27
Significant part of community	Public Works and Natural Resources - Business Services	Land Development & Infrastructure Permits Review	284.2	1	$ 17,912	Water	0.20
Significant part of community	Public Works and Natural Resources - Business Services	Master Planning Utilities	318.6	1	$ 4,092	Water	0.03
Significant part of community	Public Works and Natural Resources - Business Services	Project Management of Capital Projects	397.9	1	$ 42,953	Water	0.43
Significant part of community	Public Works and Natural Resources - Business Services	Project Management of Public Improvement Construction for Developments	398.1	1	$ 6,221	Water	0.05
Significant part of community	Public Works and Natural Resources - Business Services	Snow Removal	494.3	1	$ 1,876	Water	0.01
Significant part of community	Public Works and Natural Resources - Engineering Services	Labor Tracking	282.3	4	$ 6,999	Sewer	0.08
Significant part of community	Public Works and Natural Resources - Engineering Services	Labor Tracking	282.5	4	$ 6,597	Street Improvement	0.08
Significant part of community	Public Works and Natural Resources - Engineering Services	GIS Development, Mapping, Routing and Field Services	219.7	3	$ 1,558	Sewer	0.01
Significant part of community	Public Works and Natural Resources - Engineering Services	Traffic Signal Upgrades and Installations	532.3	3	$ 151	Sewer	0.00
Significant part of community	Public Works and Natural Resources - Engineering Services	Traffic Studies and Data	533.3	3	$ 394	Sewer	0.00
Significant part of community	Public Works and Natural Resources - Engineering Services	GIS Development, Mapping, Routing and Field Services	219.9	3	$ 1,505	Street Improvement	0.01
Significant part of community	Public Works and Natural Resources - Engineering Services	Pavement Management Plan	364	3	$ 31,095	Street Improvement	0.10
Significant part of community	Public Works and Natural Resources - Engineering Services	School Safety	470	3	$ 36,438	Street Improvement	0.41
Significant part of community	Public Works and Natural Resources - Engineering Services	Traffic Safety	529	3	$ 20,789	Street Improvement	0.15
Significant part of community	Public Works and Natural Resources - Engineering Services	Traffic Signal Upgrades and Installations	532.5	3	$ 158,291	Street Improvement	0.59
Significant part of community	Public Works and Natural Resources - Engineering Services	Traffic Studies and Data	533.5	3	$ 77,386	Street Improvement	0.83
Significant part of community	Public Works and Natural Resources - Engineering Services	Forestry - Safety, Risk and Code Enforcement	211.4	2	$ 302	Sewer	0.00
Significant part of community	Public Works and Natural Resources - Engineering Services	Fully Landscaped Arterials & Secondary Greenway Maintenance	213.4	2	$ 151	Sewer	0.00
Significant part of community	Public Works and Natural Resources - Engineering Services	Land Acquisition	283.4	2	$ 1,184	Sewer	0.01

OTHER FUNDS

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Significant part of community	Public Works and Natural Resources - Engineering Services	Proactive Public Information, Education and Marketing	392.3	2	$ 36,079	Sewer	0.29
Significant part of community	Public Works and Natural Resources - Engineering Services	Bridge Project Planning & Management	40	2	$ 77,623	Street Improvement	0.21
Significant part of community	Public Works and Natural Resources - Engineering Services	Forestry - Safety, Risk and Code Enforcement	211.6	2	$ 281	Street Improvement	0.00
Significant part of community	Public Works and Natural Resources - Engineering Services	Fully Landscaped Arterials & Secondary Greenway Maintenance	213.6	2	$ 141	Street Improvement	0.00
Significant part of community	Public Works and Natural Resources - Engineering Services	Land Acquisition	283.6	2	$ 1,149	Street Improvement	0.01
Significant part of community	Public Works and Natural Resources - Engineering Services	Proactive Public Information, Education and Marketing	392.5	2	$ 34,614	Street Improvement	0.29
Significant part of community	Public Works and Natural Resources - Engineering Services	Traffic Control	525	2	$ 14,595	Street Improvement	0.12
Significant part of community	Public Works and Natural Resources - Engineering Services	Assets Management Planning	28.2	1	$ 71,245	Sewer	0.13
Significant part of community	Public Works and Natural Resources - Engineering Services	CIP Development	63.3	1	$ 11,344	Sewer	0.09
Significant part of community	Public Works and Natural Resources - Engineering Services	Develop CIP	146.2	1	$ 67,829	Sewer	0.13
Significant part of community	Public Works and Natural Resources - Engineering Services	Development Review	153.2	1	$ 378,843	Sewer	0.68
Significant part of community	Public Works and Natural Resources - Engineering Services	Master Planning Utilities	318.2	1	$ 69,772	Sewer	0.15
Significant part of community	Public Works and Natural Resources - Engineering Services	Project Management of Capital Projects	397.4	1	$ 573,705	Sewer	1.10
Significant part of community	Public Works and Natural Resources - Engineering Services	Project Management of Public Improvement Construction for Developments	398.4	1	$ 83,067	Sewer	0.16
Significant part of community	Public Works and Natural Resources - Engineering Services	Snow Removal	494.4	1	$ 1,184	Sewer	0.01
Significant part of community	Public Works and Natural Resources - Engineering Services	Assets Management Planning	28.5	1	$ 1,737	Storm Drainage	0.01
Significant part of community	Public Works and Natural Resources - Engineering Services	Develop CIP	146.3	1	$ 37,146	Storm Drainage	0.11
Significant part of community	Public Works and Natural Resources - Engineering Services	Development Review	153.3	1	$ 172,678	Storm Drainage	0.53
Significant part of community	Public Works and Natural Resources - Engineering Services	Master Planning Utilities	318.5	1	$ 70,818	Storm Drainage	0.21
Significant part of community	Public Works and Natural Resources - Engineering Services	Project Management of Public Improvement Construction for Developments	398.6	1	$ 16,836	Storm Drainage	0.05
Significant part of community	Public Works and Natural Resources - Engineering Services	Assets Management Planning	28.4	1	$ 62,010	Street Improvement	0.19
Significant part of community	Public Works and Natural Resources - Engineering Services	CIP Development	63.5	1	$ 10,875	Street Improvement	0.09
Significant part of community	Public Works and Natural Resources - Engineering Services	Construction Inspection of Public Improvements for Development	118.4	1	$ 113,389	Street Improvement	1.08
Significant part of community	Public Works and Natural Resources - Engineering Services	Develop CIP	146.4	1	$ 61,479	Street Improvement	0.28
Significant part of community	Public Works and Natural Resources - Engineering Services	Development Review	153.4	1	$ 479,158	Street Improvement	1.73
Significant part of community	Public Works and Natural Resources - Engineering Services	Master Planning Utilities	318.4	1	$ 2,478	Street Improvement	0.02
Significant part of community	Public Works and Natural Resources - Engineering Services	Project Management of Capital Projects	397.8	1	$ 1,308,013	Street Improvement	4.32
Significant part of community	Public Works and Natural Resources - Engineering Services	Project Management of Public Improvement Construction for Developments	398.7	1	$ 242,696	Street Improvement	0.82
Significant part of community	Public Works and Natural Resources - Engineering Services	Snow Removal	494.6	1	$ 1,149	Street Improvement	0.01
Significant part of community	Public Works and Natural Resources - Engineering Services	Assets Management Planning	28.7	1	$ 29,106	Water	0.05
Significant part of community	Public Works and Natural Resources - Engineering Services	Develop CIP	146.1	1	$ 135,057	Water	0.24
Significant part of community	Public Works and Natural Resources - Engineering Services	Development Review	153.1	1	$ 527,324	Water	0.91
Significant part of community	Public Works and Natural Resources - Engineering Services	Master Planning Utilities	318.7	1	$ 97,030	Water	0.17

OTHER FUNDS

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Significant part of community	Public Works and Natural Resources - Engineering Services	Project Management of Capital Projects	397.99	1	$ 631,571	Water	1.11
Significant part of community	Public Works and Natural Resources - Engineering Services	Project Management of Public Improvement Construction for Developments	398.2	1	$ 113,257	Water	0.20
Significant part of community	Public Works and Natural Resources - Natural Resources	Proactive Public Information, Education and Marketing	391.2	3	$ 15,652	Open Space	0.05
Significant part of community	Public Works and Natural Resources - Natural Resources	Reactive Public Information Media Relations	419	3	$ 19,147	Open Space	0.08
Significant part of community	Public Works and Natural Resources - Natural Resources	Union Reservoir Water Management	554.2	3	$ 4,630	Open Space	0.02
Significant part of community	Public Works and Natural Resources - Natural Resources	Vegetation Restoration and Monitoring	561.3	3	$ 74,633	Open Space	0.18
Significant part of community	Public Works and Natural Resources - Natural Resources	Wildlife and Fisheries Management	581.3	3	$ 76,331	Open Space	0.21
Significant part of community	Public Works and Natural Resources - Natural Resources	Forestry - Integrated Pest Management	210.3	2	$ 11,380	Open Space	0.02
Significant part of community	Public Works and Natural Resources - Natural Resources	Land Acquisition	283.7	2	$ 45,045	Open Space	0.11
Significant part of community	Public Works and Natural Resources - Natural Resources	Tree Maintenance and Tree Planting	540.2	2	$ 9,715	Open Space	0.01
Significant part of community	Public Works and Natural Resources - Natural Resources	Weed Control	578.3	2	$ 166,268	Open Space	0.39
Significant part of community	Public Works and Natural Resources - Natural Resources	Development Review	154.2	1	$ 4,630	Open Space	0.02
Significant part of community	Public Works and Natural Resources - Natural Resources	General Land Management	216.3	1	$ 86,385	Open Space	0.21
Significant part of community	Public Works and Natural Resources - Operations	Curbside leaf and limb program	135	4	$ 573,587	Sanitation	1.73
Significant part of community	Public Works and Natural Resources - Operations	Labor Tracking	282.4	4	$ 5,311	Storm Drainage	0.06
Significant part of community	Public Works and Natural Resources - Operations	Outreach & Education Programs	350	3	$ 110,000	Sanitation	0.00
Significant part of community	Public Works and Natural Resources - Operations	Waste Diversion Center Operations	570	3	$ 148,254	Sanitation	0.57
Significant part of community	Public Works and Natural Resources - Operations	GIS Development, Mapping, Routing and Field Services	219.8	3	$ 1,175	Storm Drainage	0.01
Significant part of community	Public Works and Natural Resources - Operations	Traffic Signal Upgrades and Installations	532.4	3	$ 114	Storm Drainage	0.00
Significant part of community	Public Works and Natural Resources - Operations	Traffic Studies and Data	533.4	3	$ 297	Storm Drainage	0.00
Significant part of community	Public Works and Natural Resources - Operations	Forestry - Safety, Risk and Code Enforcement	211.5	2	$ 228	Storm Drainage	0.00
Significant part of community	Public Works and Natural Resources - Operations	Fully Landscaped Arterials & Secondary Greenway Maintenance	213.5	2	$ 114	Storm Drainage	0.00
Significant part of community	Public Works and Natural Resources - Operations	Land Acquisition	283.5	2	$ 892	Storm Drainage	0.00
Significant part of community	Public Works and Natural Resources - Operations	Proactive Public Information, Education and Marketing	392.4	2	$ 21,458	Storm Drainage	0.18
Significant part of community	Public Works and Natural Resources - Operations	Sidewalk, Curb and Gutter Repair/Maintenance	486	2	$ 201,058	Streets	1.50
Significant part of community	Public Works and Natural Resources - Operations	Assets Management Planning	28.3	1	$ 595	Storm Drainage	0.00
Significant part of community	Public Works and Natural Resources - Operations	CIP Development	63.4	1	$ 8,579	Storm Drainage	0.07
Significant part of community	Public Works and Natural Resources - Operations	Master Planning Utilities	318.3	1	$ 1,943	Storm Drainage	0.02
Significant part of community	Public Works and Natural Resources - Operations	Project Management of Capital Projects	397.6	1	$ 2,635	Storm Drainage	0.02
Significant part of community	Public Works and Natural Resources - Operations	Snow Removal	494.5	1	$ 892	Storm Drainage	0.00
Significant part of community	Public Works and Natural Resources - Water Resources	Development Review	155	1	$ 88,998	Water	0.20
Significant part of community	Shared Services - Fleet	Federal and State Regulatory Reporting	9667	3	$ 14,804	Fleet	0.15
Significant part of community	Shared Services - Fleet	Radio and Radio Infrastructure Management	9701	3	$ 117,365	Fleet	0.05

OTHER FUNDS

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Some portion of community	Community Services - Children & Youth Resources	Community Problem Solving (Gang Response & Intervention) and Violence Reduction	102.2	1	$ 121,018	Public Safety Fund	1.60
Some portion of community	Community Services - Children & Youth Resources	Community Problem Solving (Gang Response & Intervention) and Violence Reduction	102.3	1	$ 1,000	Youth Services	0.00
Some portion of community	Community Services - Children & Youth Resources	Counseling	126.2	1	$ 500	Youth Services	0.00
Some portion of community	Community Services - Children & Youth Resources	CYR Administration / Youth Center / Meeker Center Management	141.2	1	$ 3,500	Youth Services	0.00
Some portion of community	Community Services - Community Services Director	Facility and Grounds Maintenance	190.2	3	$ 10,787	Callahan House	0.09
Some portion of community	Community Services - Community Services Director	Facility Event Rentals	191.2	3	$ 27,073	Callahan House	0.21
Some portion of community	Community Services - Housing and Community Investment	Community Investment - Neighborhood Revitalization	98	1	$ 160,752	CDBG	0.34
Some portion of community	Community Services - Museum	Community-based Artwork	106	3	$ 20,173	Art in Public Places	0.08
Some portion of community	Community Services - Museum	Outreach and Education	351	3	$ 13,449	Art in Public Places	0.05
Some portion of community	Community Services - Museum	Summer Camps	506.3	3	$ 15,000	Museum Services	0.00
Some portion of community	Community Services - Museum	Discovery Days	161.2	3	$ 24,523	Museum Trust	0.00
Some portion of community	Community Services - Museum	Summer Camps	506.2	3	$ 5,498	Museum Trust	0.00
Some portion of community	Community Services - Museum	Dia de los Muertos	158.2	2	$ 12,291	Museum Trust	0.00
Some portion of community	Community Services - Recreation	Proactive Public Information, Education and Marketing	388	3	$ 45,040	Golf	0.22
Some portion of community	Community Services - Recreation	Reactive Public Information Media Relations	416	3	$ 7,257	Golf	0.07
Some portion of community	Community Services - Recreation	Sunset Golf Course - Turf Maintenance and Irrigation	510	3	$ 200,296	Golf	1.36
Some portion of community	Community Services - Recreation	Twin Peaks Golf Course - Turf Maintenance and Irrigation	546	3	$ 334,168	Golf	1.69
Some portion of community	Community Services - Recreation	Ute Creek Golf Course - Turf Maintenance and Irrigation	559	3	$ 454,912	Golf	1.81
Some portion of community	Community Services - Recreation	Sunset Golf Course - Building and Equipment Maintenance	508	2	$ 70,082	Golf	0.71
Some portion of community	Community Services - Recreation	Sunset Golf Course - Golf and Clubhouse Operations	509	2	$ 225,374	Golf	0.54
Some portion of community	Community Services - Recreation	Twin Peaks Golf Course - Building and Equipment Maintenance	544	2	$ 136,695	Golf	1.27
Some portion of community	Community Services - Recreation	Twin Peaks Golf Course - Golf and Clubhouse Operations	545	2	$ 373,298	Golf	0.64
Some portion of community	Community Services - Recreation	Ute Creek Golf Course - Building and Equipment Maintenance	557	2	$ 183,922	Golf	1.61
Some portion of community	Community Services - Recreation	Ute Creek Golf Course - Golf and Clubhouse Operations	558	2	$ 242,808	Golf	0.69
Some portion of community	Community Services - Senior Services	Health & Physical Wellbeing	228.2	2	$ 23,400	Senior Services	0.00
Some portion of community	Community Services - Senior Services	Recreation & Leisure	422.2	2	$ 148,238	Senior Services	0.00
Some portion of community	Community Services - Senior Services	Volunteer Management	566.2	2	$ 2,200	Senior Services	0.00
Some portion of community	Municipal Court & Probation - Municipal Court & Probation	Supervised community service work program	511.2	3	$ 3,812	Probation Services	0.05
Some portion of community	Planning and Development Services - Airport	Private Special Events	382	4	$ 16,906	Airport	0.05
Some portion of community	Planning and Development Services - Airport	City Produced Special Events	75	3	$ 16,906	Airport	0.05
Some portion of community	Planning and Development Services - Airport	Airport Management	8	1	$ 101,435	Airport	0.30
Some portion of community	Planning and Development Services - Airport	Major Maintenance	310	1	$ 33,812	Airport	0.10
Some portion of community	Planning and Development Services - Airport	Public Airport Development	401	1	$ 33,812	Airport	0.10

OTHER FUNDS

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Some portion of community	Planning and Development Services - Airport	Regulatory Compliance	429	1	$ 33,812	Airport	0.10
Some portion of community	Planning and Development Services - Airport	Routine Maintenance	467	1	$ 67,623	Airport	0.20
Some portion of community	Power and Communications - Administration	Commercial Assessments	90.2	4	$ 160,529	Electric	0.94
Some portion of community	Power and Communications - Administration	Commercial Business Efficiency Grants	91.2	4	$ 92,718	Electric	0.35
Some portion of community	Power and Communications - Administration	Commercial Rebates	92.2	4	$ 105,874	Electric	0.21
Some portion of community	Power and Communications - Administration	Commercial Tune Ups	93.2	4	$ 48,969	Electric	0.20
Some portion of community	Power and Communications - Administration	Longmont Area Economic Council (LAEC) Membership/Economic Development	302.2	3	$ 5,209	Broadband	0.02
Some portion of community	Power and Communications - Administration	Wi-Fi in Parks, at Events and at Select Customer Locations	579.2	3	$ 11,165	Broadband	0.05
Some portion of community	Power and Communications - Customer Service and Marketing	Commercial Assessments	90.1	4	$ 2,203	Electric	0.01
Some portion of community	Power and Communications - Customer Service and Marketing	Commercial Business Efficiency Grants	91.1	4	$ 7,194	Electric	0.05
Some portion of community	Power and Communications - Customer Service and Marketing	Commercial Rebates	92.1	4	$ 11,271	Electric	0.09
Some portion of community	Power and Communications - Customer Service and Marketing	Commercial Tune Ups	93.1	4	$ 3,866	Electric	0.02
Some portion of community	Power and Communications - Customer Service and Marketing	Longmont Area Economic Council (LAEC) Membership/Economic Development	302.1	3	$ 83,986	Electric	0.15
Some portion of community	Power and Communications - Operations	Wi-Fi in Parks, at Events and at Select Customer Locations	579.1	3	$ 5,082	Electric	0.04
Some portion of community	Public Safety - Fire Services	Community Service Assists	104.2	2	$ 97,159	Public Safety Fund	0.79
Some portion of community	Public Safety - Information Services	Smoke Alarm Campaign	491.2	3	$ 10,548	Public Safety Fund	0.00
Some portion of community	Public Safety - Police Services	Honor Guard	260.2	4	$ 12,065	Public Safety Fund	0.11
Some portion of community	Public Safety - Police Services	Property and Evidence	399.2	3	$ 109,945	Public Safety Fund	1.00
Some portion of community	Public Safety - Police Services	SWAT Educational Services	514.2	3	$ 21,456	Public Safety Fund	0.17
Some portion of community	Public Safety - Police Services	SWAT Tactical Medic Services	515.2	3	$ 32,707	Public Safety Fund	0.00
Some portion of community	Public Safety - Support Services	Management of Firing Range for Public Use	315.2	2	$ 178,532	Public Safety Fund	0.90
Some portion of community	Public Works and Natural Resources - Business Services	Oil and Gas Coordination	345.2	4	$ 892	Sanitation	0.00
Some portion of community	Public Works and Natural Resources - Business Services	Records Management	421.1	4	$ 1,874	Sanitation	0.02
Some portion of community	Public Works and Natural Resources - Business Services	Oil and Gas Coordination	345.3	4	$ 383	Sewer	0.00
Some portion of community	Public Works and Natural Resources - Business Services	Surveying/GPS Management	512.3	4	$ 11,599	Sewer	0.14
Some portion of community	Public Works and Natural Resources - Business Services	Oil and Gas Coordination	345.5	4	$ 765	Storm Drainage	0.00
Some portion of community	Public Works and Natural Resources - Business Services	Surveying/GPS Management	512.4	4	$ 23,199	Storm Drainage	0.27
Some portion of community	Public Works and Natural Resources - Business Services	Oil and Gas Coordination	345.7	4	$ 956	Street Improvement	0.01
Some portion of community	Public Works and Natural Resources - Business Services	Surveying/GPS Management	512.5	4	$ 29,001	Street Improvement	0.34
Some portion of community	Public Works and Natural Resources - Business Services	Oil and Gas Coordination	345.9	4	$ 3,047	Water	0.02
Some portion of community	Public Works and Natural Resources - Business Services	Records Management	421.2	4	$ 4,109	Water	0.05
Some portion of community	Public Works and Natural Resources - Business Services	Surveying/GPS Management	512.2	4	$ 35,536	Water	0.40
Some portion of community	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

OTHER FUNDS

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Some portion of community	Public Works and Natural Resources - Business Services	Customer Contact Center	139.1	3	$ 62,609	Sanitation	0.90
Some portion of community	Public Works and Natural Resources - Business Services	Household Hazardous Waste Program	262.2	3	$ 110	Sanitation	0.00
Some portion of community	Public Works and Natural Resources - Business Services	Parking Lot Maintenance & Rehabilitation	359.5	3	$ 110	Sanitation	0.00
Some portion of community	Public Works and Natural Resources - Business Services	Strategic Planning & Efficiency Studies	502.1	3	$ 10,098	Sanitation	0.08
Some portion of community	Public Works and Natural Resources - Business Services	Computer Modeling & Monitoring	109.3	3	$ 370	Sewer	0.00
Some portion of community	Public Works and Natural Resources - Business Services	Inspection of Work for Right-of-Way Permits	267.2	3	$ 7,192	Sewer	0.07
Some portion of community	Public Works and Natural Resources - Business Services	Land Use, Utilities, and Floodplain Customer Service	285.3	3	$ 6,760	Sewer	0.08
Some portion of community	Public Works and Natural Resources - Business Services	Parking Lot Maintenance & Rehabilitation	359.2	3	$ 795	Sewer	0.01
Some portion of community	Public Works and Natural Resources - Business Services	Engineering & Construction - Response to Inquiries	460.3	3	$ 8,938	Sewer	0.09
Some portion of community	Public Works and Natural Resources - Business Services	Computer Modeling & Monitoring	109.4	3	$ 740	Storm Drainage	0.00
Some portion of community	Public Works and Natural Resources - Business Services	Inspection of Work for Right-of-Way Permits	267.3	3	$ 10,788	Storm Drainage	0.10
Some portion of community	Public Works and Natural Resources - Business Services	Land Use, Utilities, and Floodplain Customer Service	285.4	3	$ 13,412	Storm Drainage	0.16
Some portion of community	Public Works and Natural Resources - Business Services	Parking Lot Maintenance & Rehabilitation	359.3	3	$ 1,192	Storm Drainage	0.01
Some portion of community	Public Works and Natural Resources - Business Services	Engineering & Construction - Response to Inquiries	460.5	3	$ 13,408	Storm Drainage	0.13
Some portion of community	Public Works and Natural Resources - Business Services	Computer Modeling & Monitoring	109.5	3	$ 925	Street Improvement	0.01
Some portion of community	Public Works and Natural Resources - Business Services	Land Use, Utilities, and Floodplain Customer Service	285.5	3	$ 16,766	Street Improvement	0.20
Some portion of community	Public Works and Natural Resources - Business Services	Computer Modeling & Monitoring	109.2	3	$ 1,135	Water	0.01
Some portion of community	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
Some portion of community	Public Works and Natural Resources - Business Services	Customer Contact Center	139.2	3	$ 63,047	Water	0.81
Some portion of community	Public Works and Natural Resources - Business Services	Household Hazardous Waste Program	262.3	3	$ 242	Water	0.00
Some portion of community	Public Works and Natural Resources - Business Services	Inspection of Work for Right-of-Way Permits	267.1	3	$ 11,017	Water	0.10
Some portion of community	Public Works and Natural Resources - Business Services	Land Use, Utilities, and Floodplain Customer Service	285.2	3	$ 20,545	Water	0.24
Some portion of community	Public Works and Natural Resources - Business Services	Parking Lot Maintenance & Rehabilitation	359.1	3	$ 727	Water	0.00
Some portion of community	Public Works and Natural Resources - Business Services	Engineering & Construction - Response to Inquiries	460.1	3	$ 13,692	Water	0.13
Some portion of community	Public Works and Natural Resources - Business Services	Strategic Planning & Efficiency Studies	502.2	3	$ 21,556	Water	0.17
Some portion of community	Public Works and Natural Resources - Business Services	Park Planning and Development and Improvement	355.3	1	$ 3,129	Sanitation	0.03
Some portion of community	Public Works and Natural Resources - Business Services	Maintenance of Design Standards	308.3	1	$ 1,114	Sewer	0.01
Some portion of community	Public Works and Natural Resources - Business Services	Maintenance of Design Standards	308.5	1	$ 1,670	Storm Drainage	0.02
Some portion of community	Public Works and Natural Resources - Business Services	Maintenance of Design Standards	308.1	1	$ 1,705	Water	0.02
Some portion of community	Public Works and Natural Resources - Business Services	Park Planning and Development and Improvement	355.7	1	$ 6,749	Water	0.07
Some portion of community	Public Works and Natural Resources - Engineering Services	Oil and Gas Coordination	345.4	4	$ 1,184	Sewer	0.01
Some portion of community	Public Works and Natural Resources - Engineering Services	Records Management	421.3	4	$ 2,577	Sewer	0.03
Some portion of community	Public Works and Natural Resources - Engineering Services	Oil and Gas Coordination	345.8	4	$ 1,149	Street Improvement	0.01

OTHER FUNDS

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Some portion of community	Public Works and Natural Resources - Engineering Services	Records Management	421.5	4	$ 2,408	Street Improvement	0.03
Some portion of community	Public Works and Natural Resources - Engineering Services	Customer Billing Assistance for Water, Sewer, Storm Drainage, Trash, Parks	138.3	3	$ 941	Sewer	0.01
Some portion of community	Public Works and Natural Resources - Engineering Services	Customer Contact Center	139.3	3	$ 36,211	Sewer	0.51
Some portion of community	Public Works and Natural Resources - Engineering Services	Engineering Support for Operations - Utilities	186.2	3	$ 138,018	Sewer	0.26
Some portion of community	Public Works and Natural Resources - Engineering Services	Household Hazardous Waste Program	262.4	3	$ 151	Sewer	0.00
Some portion of community	Public Works and Natural Resources - Engineering Services	Parking Lot Maintenance & Rehabilitation	359.6	3	$ 151	Sewer	0.00
Some portion of community	Public Works and Natural Resources - Engineering Services	Engineering & Construction - Response to Inquiries	460.4	3	$ 182,713	Sewer	0.37
Some portion of community	Public Works and Natural Resources - Engineering Services	Strategic Planning & Efficiency Studies	502.3	3	$ 13,666	Sewer	0.11
Some portion of community	Public Works and Natural Resources - Engineering Services	Engineering Support for Operations - Utilities	186.3	3	$ 66,475	Storm Drainage	0.20
Some portion of community	Public Works and Natural Resources - Engineering Services	Engineering & Construction - Response to Inquiries	460.6	3	$ 48,337	Storm Drainage	0.15
Some portion of community	Public Works and Natural Resources - Engineering Services	City Produced Special Events	76	3	$ 12,610	Street Improvement	0.12
Some portion of community	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
Some portion of community	Public Works and Natural Resources - Engineering Services	Customer Contact Center	139.5	3	$ 37,434	Street Improvement	0.56
Some portion of community	Public Works and Natural Resources - Engineering Services	Engineering Support for Operations - Streets	185	3	$ 128,050	Street Improvement	0.43
Some portion of community	Public Works and Natural Resources - Engineering Services	Household Hazardous Waste Program	262.6	3	$ 141	Street Improvement	0.00
Some portion of community	Public Works and Natural Resources - Engineering Services	Inspection of Work for Right-of-Way Permits	267.4	3	$ 43,312	Street Improvement	0.41
Some portion of community	Public Works and Natural Resources - Engineering Services	Neighborhood Traffic Mitigation Program (NTMP)	335	3	$ 17,932	Street Improvement	0.14
Some portion of community	Public Works and Natural Resources - Engineering Services	Parking Lot Maintenance & Rehabilitation	359.4	3	$ 11,767	Street Improvement	0.07
Some portion of community	Public Works and Natural Resources - Engineering Services	Private Special Events	383	3	$ 10,964	Street Improvement	0.09
Some portion of community	Public Works and Natural Resources - Engineering Services	Engineering & Construction - Response to Inquiries	460.7	3	$ 202,332	Street Improvement	1.19
Some portion of community	Public Works and Natural Resources - Engineering Services	Strategic Planning & Efficiency Studies	502.5	3	$ 13,104	Street Improvement	0.11
Some portion of community	Public Works and Natural Resources - Engineering Services	Engineering Support for Operations - Utilities	186.1	3	$ 346,889	Water	0.61
Some portion of community	Public Works and Natural Resources - Engineering Services	Engineering & Construction - Response to Inquiries	460.2	3	$ 231,945	Water	0.44
Some portion of community	Public Works and Natural Resources - Engineering Services	Development Acceptance of Public Improvements	149.2	2	$ 181,312	Sewer	0.37
Some portion of community	Public Works and Natural Resources - Engineering Services	Development Acceptance of Public Improvements	149.3	2	$ 68,360	Street Improvement	0.19
Some portion of community	Public Works and Natural Resources - Engineering Services	Development Acceptance of Public Improvements	149.1	2	$ 183,777	Water	0.35
Some portion of community	Public Works and Natural Resources - Engineering Services	Maintenance of Design Standards	308.4	1	$ 34,541	Sewer	0.07
Some portion of community	Public Works and Natural Resources - Engineering Services	Park Planning and Development and Improvement	355.4	1	$ 4,237	Sewer	0.04
Some portion of community	Public Works and Natural Resources - Engineering Services	Flood Plain Management and Permitting	208	1	$ 48,337	Storm Drainage	0.15
Some portion of community	Public Works and Natural Resources - Engineering Services	Maintenance of Design Standards	308.6	1	$ 35,409	Storm Drainage	0.11
Some portion of community	Public Works and Natural Resources - Engineering Services	Maintenance of Design Standards	308.7	1	$ 32,478	Street Improvement	0.15
Some portion of community	Public Works and Natural Resources - Engineering Services	Park Planning and Development and Improvement	355.6	1	$ 4,023	Street Improvement	0.04
Some portion of community	Public Works and Natural Resources - Engineering Services	Maintenance of Design Standards	308.2	1	$ 48,515	Water	0.09

OTHER FUNDS

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Some portion of community	Public Works and Natural Resources - Natural Resources	City Produced Special Events	71.2	3	$ 17,761	Open Space	0.05
Some portion of community	Public Works and Natural Resources - Natural Resources	Oil and Gas Coordination	344.1	3	$ 69,159	Open Space	0.20
Some portion of community	Public Works and Natural Resources - Natural Resources	Park Planning and Development and Improvement	355.2	1	$ 35,304	Open Space	0.15
Some portion of community	Public Works and Natural Resources - Natural Resources	Union Reservoir Grounds Maintenance	551.2	1	$ 6,630	Open Space	0.02
Some portion of community	Public Works and Natural Resources - Operations	City Produced Special Events	77	4	$ 57,633	Sanitation	0.22
Some portion of community	Public Works and Natural Resources - Operations	Downtown Services	164.2	4	$ 18,754	Sanitation	0.20
Some portion of community	Public Works and Natural Resources - Operations	Free Landfill Drop Events	212	4	$ 6,598	Sanitation	0.02
Some portion of community	Public Works and Natural Resources - Operations	Grounds & Buildings	223.2	4	$ 386,109	Sewer	0.84
Some portion of community	Public Works and Natural Resources - Operations	Oil and Gas Coordination	345.6	4	$ 892	Storm Drainage	0.00
Some portion of community	Public Works and Natural Resources - Operations	Records Management	421.4	4	$ 1,947	Storm Drainage	0.02
Some portion of community	Public Works and Natural Resources - Operations	Grounds & Buildings	223.1	4	$ 160,270	Water	0.88
Some portion of community	Public Works and Natural Resources - Operations	City Facility Disposal Services	65	3	$ 151,411	Sanitation	0.80
Some portion of community	Public Works and Natural Resources - Operations	Collection and Disposal of Trash from Parks	86	3	$ 328,164	Sanitation	1.11
Some portion of community	Public Works and Natural Resources - Operations	Hard to Recycle Events (Three Annual)	225	3	$ 49,529	Sanitation	0.58
Some portion of community	Public Works and Natural Resources - Operations	Household Hazardous Waste Program	262.1	3	$ 106,242	Sanitation	0.12
Some portion of community	Public Works and Natural Resources - Operations	Illegal Trash Pick Up	265	3	$ 31,242	Sanitation	0.12
Some portion of community	Public Works and Natural Resources - Operations	Customer Billing Assistance for Water, Sewer, Storm Drainage, Trash, Parks	138.4	3	$ 471	Storm Drainage	0.00
Some portion of community	Public Works and Natural Resources - Operations	Customer Contact Center	139.4	3	$ 1,175	Storm Drainage	0.01
Some portion of community	Public Works and Natural Resources - Operations	Household Hazardous Waste Program	262.5	3	$ 114	Storm Drainage	0.00
Some portion of community	Public Works and Natural Resources - Operations	Parking Lot Maintenance & Rehabilitation	359.7	3	$ 114	Storm Drainage	0.00
Some portion of community	Public Works and Natural Resources - Operations	Strategic Planning & Efficiency Studies	502.4	3	$ 10,334	Storm Drainage	0.08
Some portion of community	Public Works and Natural Resources - Operations	City Produced Special Events	74	3	$ 16,486	Street Improvement	0.08
Some portion of community	Public Works and Natural Resources - Operations	Pavement Maint. - Grade Gravel Streets	362	3	$ 49,459	Street Improvement	0.23
Some portion of community	Public Works and Natural Resources - Operations	Underground Utility Locates	548.2	2	$ 28,848	Sewer	0.22
Some portion of community	Public Works and Natural Resources - Operations	Underground Utility Locates	548.3	2	$ 30,874	Storm Drainage	0.18
Some portion of community	Public Works and Natural Resources - Operations	Underground Utility Locates	548.1	2	$ 77,608	Water	0.52
Some portion of community	Public Works and Natural Resources - Operations	Ditch Maintenance	162	1	$ 494,777	Storm Drainage	2.67
Some portion of community	Public Works and Natural Resources - Operations	Park Planning and Development and Improvement	355.5	1	$ 3,198	Storm Drainage	0.03
Some portion of community	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
Some portion of community	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
Some portion of community	Shared Services - Fleet	Compressed Natural Gas (CNG) Fueling Management	9629	4	$ 6,774	Fleet	0.05
Only small portion of community	Community Services - Children & Youth Resources	Boards & Commissions Support	9604.2	3	$ 500	Youth Services	0.00
Only small portion of community	Community Services - Children & Youth Resources	Family Success and Parenting	193.2	2	$ 3,781	Public Safety Fund	0.05

OTHER FUNDS

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Only small portion of community	Community Services - Children & Youth Resources	Youth Development	583.3	1	$ 26,473	Public Safety Fund	0.35
Only small portion of community	Community Services - Children & Youth Resources	Youth Development	583.2	1	$ 500	Youth Services	0.00
Only small portion of community	Community Services - Community Services Director	City Meetings Special events	66.2	4	$ 4,657	Callahan House	0.04
Only small portion of community	Community Services - Community Services Director	Proactive Public Information, Education and Marketing	390.2	4	$ 26,163	Callahan House	0.21
Only small portion of community	Community Services - Community Services Director	Clubs	81.2	3	$ 25,786	Callahan House	0.21
Only small portion of community	Community Services - Community Services Director	Community Special Events	105.2	3	$ 10,833	Callahan House	0.09
Only small portion of community	Community Services - Housing and Community Investment	Home Buyer - Down Payment Assistance Program	232	3	$ 2,381	Affordable Housing	0.02
Only small portion of community	Community Services - Housing and Community Investment	Home Buyer - Fee Waiver/Fee Offset Program	235	3	$ 44,228	Affordable Housing	0.05
Only small portion of community	Community Services - Housing and Community Investment	Home Buyer - Habitat for Humanity Land Acquisition	237	3	$ 161,556	Affordable Housing	0.13
Only small portion of community	Community Services - Housing and Community Investment	Home Ownership - Community Housing Program	245	3	$ 4,762	Affordable Housing	0.04
Only small portion of community	Community Services - Housing and Community Investment	Rental Housing - Acquisition Program	437	3	$ 2,381	Affordable Housing	0.02
Only small portion of community	Community Services - Housing and Community Investment	Rental Housing - Fee Waiver/Fee Offset Program	441	3	$ 18,191	Affordable Housing	0.01
Only small portion of community	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
Only small portion of community	Community Services - Housing and Community Investment	Community Investment - Capital Improvements (ED) Projects	97	3	$ 9,141	CDBG	0.11
Only small portion of community	Community Services - Housing and Community Investment	Economic Development - Business Revolving Loan Fund	168	3	$ 135,673	CDBG	0.09
Only small portion of community	Community Services - Housing and Community Investment	Economic Development - Commercial Revitalization Program	169	3	$ 3,883	CDBG	0.04
Only small portion of community	Community Services - Housing and Community Investment	Economic Development - Micro-Business Development Program	170	3	$ 2,381	CDBG	0.02
Only small portion of community	Community Services - Housing and Community Investment	Home Buyer - Homeownership Training Program	240	3	$ 21,942	CDBG	0.02
Only small portion of community	Community Services - Housing and Community Investment	Home Buyer - Individual Development Accounts (IDA) Program	241	3	$ 2,693	CDBG	0.03
Only small portion of community	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
Only small portion of community	Community Services - Housing and Community Investment	Home Ownership - Foreclosure Prevention Program	247	3	$ 11,191	CDBG	0.01
Only small portion of community	Community Services - Housing and Community Investment	Home Ownership - Post Purchase Education	250	3	$ 11,191	CDBG	0.01
Only small portion of community	Community Services - Housing and Community Investment	Rental Housing - Acquisition Program	438	3	$ 4,762	CDBG	0.04
Only small portion of community	Community Services - Housing and Community Investment	Rental Housing - Acquisition Program	439	3	$ 751	HOME	0.01
Only small portion of community	Community Services - Housing and Community Investment	Rental Housing - Support of and New Construction of Affordable Rental Housing	451	3	$ 98,227	HOME	0.00
Only small portion of community	Community Services - Housing and Community Investment	Community Investment - Poverty Reduction - Circles Campaign	99.2	2	$ 7,143	Affordable Housing	0.06
Only small portion of community	Community Services - Housing and Community Investment	Community Investment - Poverty Reduction - RISE Program	100.1	2	$ 5,953	Affordable Housing	0.05
Only small portion of community	Community Services - Housing and Community Investment	Home Ownership - General Homeowner Rehab Program	249	2	$ 38,361	Affordable Housing	0.02
Only small portion of community	Community Services - Housing and Community Investment	Homeless Assistance - Longmont Housing Opportunity Team (LHOT) Partnership with Hon	253	2	$ 10,715	Affordable Housing	0.09
Only small portion of community	Community Services - Housing and Community Investment	Homeless Assistance - Management of Homeless Service Contract	255	2	$ 4,762	Affordable Housing	0.04
Only small portion of community	Community Services - Housing and Community Investment	Homeless Assistance - Management of Mental Health Contract	257	2	$ 2,381	Affordable Housing	0.02
Only small portion of community	Community Services - Housing and Community Investment	Rental Housing - Non-Profit Loans	443	2	$ 240,518	Affordable Housing	0.51
Only small portion of community	Community Services - Housing and Community Investment	Home Ownership - Architectural Barrier Removal Program	243	2	$ 118,776	CDBG	0.06

OTHER FUNDS

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Only small portion of community	Community Services - Housing and Community Investment	Homeless Assistance - Rent Deposit Program for Persons who are Homeless	258	2	$ 18,693	CDBG	0.03
Only small portion of community	Community Services - Housing and Community Investment	Homeownership - General Homeowner Rehab Program	259	2	$ 263,559	CDBG	0.35
Only small portion of community	Community Services - Housing and Community Investment	Rental Housing - Non-Profit Loans/Grants	444	2	$ 70,721	CDBG	0.02
Only small portion of community	Community Services - Housing and Community Investment	Rental Housing - Rent Deposit Program for Persons with Disabilities	448	2	$ 2,793	CDBG	0.02
Only small portion of community	Community Services - Housing and Community Investment	Rental Housing - Private Property Loans	435	2	$ 57,461	HOME	0.10
Only small portion of community	Community Services - Housing and Community Investment	Rental Housing - Non-Profit Loans/Grants	445	2	$ 574,739	HOME	0.30
Only small portion of community	Community Services - Housing and Community Investment	Community Investment - Public Services – Assistance to Non-profits	101	1	$ 83,212	CDBG	0.05
Only small portion of community	Community Services - Housing and Community Investment	Home Ownership - Emergency Grant Program	246	1	$ 72,669	CDBG	0.06
Only small portion of community	Community Services - Museum	Museum Store	725	4	$ 9,900	Museum Trust	0.00
Only small portion of community	Planning and Development Services - Airport	Other Events	347	4	$ 16,906	Airport	0.05
Only small portion of community	Planning and Development Services - Airport	Private Airport Development	376	3	$ 16,906	Airport	0.05
Only small portion of community	Power and Communications - Administration	Analysis and Coordination with Other Entities	9.5	4	$ 3,204	Broadband	0.01
Only small portion of community	Power and Communications - Administration	Contract and Legal Coordination	119.4	4	$ 27,625	Broadband	0.12
Only small portion of community	Power and Communications - Administration	Department Performance Goal Tracking and Reporting	144.4	4	$ 14,836	Broadband	0.08
Only small portion of community	Power and Communications - Administration	Government Reporting	220.4	4	$ 7,509	Broadband	0.03
Only small portion of community	Power and Communications - Administration	Project Analysis	394.3	4	$ 60,669	Broadband	0.11
Only small portion of community	Power and Communications - Administration	Analysis and Coordination with Other Entities	9.1	4	$ 4,251	Electric	0.04
Only small portion of community	Power and Communications - Administration	Analysis and Coordination with Other Entities	9.4	4	$ 185,124	Electric	1.21
Only small portion of community	Power and Communications - Administration	Contract and Legal Coordination	119.3	4	$ 41,040	Electric	0.07
Only small portion of community	Power and Communications - Administration	Department Performance Goal Tracking and Reporting	144.3	4	$ 21,437	Electric	0.10
Only small portion of community	Power and Communications - Administration	Electric Vehicle Infrastructure	176.3	4	$ 28,216	Electric	0.25
Only small portion of community	Power and Communications - Administration	Government Reporting	220.3	4	$ 22,333	Electric	0.17
Only small portion of community	Power and Communications - Administration	Financial Monitoring and Analysis	202.3	3	$ 91,565	Broadband	0.42
Only small portion of community	Power and Communications - Administration	Internet Service Provider Provision	273	3	$ 12,363	Broadband	0.05
Only small portion of community	Power and Communications - Administration	Financial Monitoring and Analysis	202.1	3	$ 200,398	Electric	0.93
Only small portion of community	Power and Communications - Administration	Development Review	156.4	1	$ 10,876	Broadband	0.10
Only small portion of community	Power and Communications - Administration	Development Review	156.3	1	$ 2,256	Electric	0.01
Only small portion of community	Power and Communications - Customer Service and Marketing	Department Performance Goal Tracking and Reporting	144.2	4	$ 6,842	Electric	0.06
Only small portion of community	Power and Communications - Customer Service and Marketing	Electric Vehicle Infrastructure	176.2	4	$ 5,553	Electric	0.05
Only small portion of community	Power and Communications - Customer Service and Marketing	Residential "Efficiency Works" Program	455	4	$ 128,547	Electric	0.24
Only small portion of community	Power and Communications - Customer Service and Marketing	Residential Rebates	456	4	$ 65,369	Electric	0.15
Only small portion of community	Power and Communications - Customer Service and Marketing	Residential Sustainability Matching Grant	457	4	$ 24,155	Electric	0.14
Only small portion of community	Power and Communications - Customer Service and Marketing	Renewable Energy Services	434.2	3	$ 799,237	Electric	0.24

OTHER FUNDS

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Only small portion of community	Power and Communications - Customer Service and Marketing	Tree Planting	541.2	3	$ 832	Electric	0.01
Only small portion of community	Power and Communications - Engineering	Analysis and Coordination with Other Entities	9.3	4	$ 8,137	Electric	0.07
Only small portion of community	Power and Communications - Engineering	Contract and Legal Coordination	119.2	4	$ 2,268	Electric	0.02
Only small portion of community	Power and Communications - Engineering	Electric Vehicle Infrastructure	176.1	4	$ 2,268	Electric	0.02
Only small portion of community	Power and Communications - Engineering	Government Reporting	220.2	4	$ 4,996	Electric	0.04
Only small portion of community	Power and Communications - Engineering	Project Analysis	394.2	4	$ 60,043	Electric	0.74
Only small portion of community	Power and Communications - Engineering	Renewable Energy Services	434.1	3	$ 3,616	Electric	0.03
Only small portion of community	Power and Communications - Engineering	Development Review	156.2	1	$ 113,549	Electric	1.10
Only small portion of community	Power and Communications - Operations	Analysis and Coordination with Other Entities	9.2	4	$ 12,986	Electric	0.11
Only small portion of community	Power and Communications - Operations	Contract and Legal Coordination	119.1	4	$ 1,124	Electric	0.01
Only small portion of community	Power and Communications - Operations	Department Performance Goal Tracking and Reporting	144.1	4	$ 5,969	Electric	0.05
Only small portion of community	Power and Communications - Operations	Electric Rate Discount Programs	174	4	$ 3,724	Electric	0.02
Only small portion of community	Power and Communications - Operations	Government Reporting	220.1	4	$ 3,469	Electric	0.03
Only small portion of community	Power and Communications - Operations	Main Street Banner Program	307	4	$ 4,167	Electric	0.03
Only small portion of community	Power and Communications - Operations	Project Analysis	394.1	4	$ 9,487	Electric	0.06
Only small portion of community	Power and Communications - Operations	Financial Monitoring and Analysis	202.2	3	$ 2,388	Electric	0.02
Only small portion of community	Power and Communications - Operations	Tree Planting	541.1	3	$ 19,090	Electric	0.25
Only small portion of community	Power and Communications - Operations	Development Review	156.1	1	$ 2,384	Electric	0.02
Only small portion of community	Public Safety - Police Services	Sergeant Apprenticeship	477.2	3	$ 11,661	Public Safety Fund	0.10
Only small portion of community	Public Safety - Police Services	Pawn Broker Cases	726	3	$ 85,749	Public Safety Fund	0.75
Only small portion of community	Public Works and Natural Resources - Business Services	Legislative Tracking	294.1	4	$ 595	Sanitation	0.00
Only small portion of community	Public Works and Natural Resources - Business Services	RED EcoPass Program	468.1	4	$ 110	Sanitation	0.00
Only small portion of community	Public Works and Natural Resources - Business Services	Union Reservoir Lease Management	552.6	4	$ 110	Sanitation	0.00
Only small portion of community	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	9679.2	4	$ 333	Sanitation	0.00
Only small portion of community	Public Works and Natural Resources - Business Services	Analysis and Coordination with Other Entities	9.7	4	$ 1,026	Sewer	0.01
Only small portion of community	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	9679.4	4	$ 457	Sewer	0.00
Only small portion of community	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	9679.5	4	$ 346	Storm Drainage	0.00
Only small portion of community	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	9679.6	4	$ 440	Street Improvement	0.00
Only small portion of community	Public Works and Natural Resources - Business Services	Analysis and Coordination with Other Entities	9.6	4	$ 3,125	Water	0.03
Only small portion of community	Public Works and Natural Resources - Business Services	Legislative Tracking	294.2	4	$ 1,250	Water	0.01
Only small portion of community	Public Works and Natural Resources - Business Services	RTD EcoPass Program	468.2	4	$ 242	Water	0.00
Only small portion of community	Public Works and Natural Resources - Business Services	Union Reservoir Lease Management	552.2	4	$ 242	Water	0.00
Only small portion of community	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	9679.3	4	$ 713	Water	0.00

OTHER FUNDS

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Only small portion of community	Public Works and Natural Resources - Business Services	General Lease Management	217.2	3	$ 110	Sanitation	0.00
Only small portion of community	Public Works and Natural Resources - Business Services	Raw Water Rental Programs	411.1	3	$ 110	Sanitation	0.00
Only small portion of community	Public Works and Natural Resources - Business Services	Boards & Commissions Support	9597.1	3	$ 2,771	Sanitation	0.04
Only small portion of community	Public Works and Natural Resources - Business Services	Financial Monitoring and Analysis	202.5	3	$ 1,915	Sewer	0.02
Only small portion of community	Public Works and Natural Resources - Business Services	Technical support to operations, engineering, natural resources	520.2	3	$ 78,953	Sewer	0.65
Only small portion of community	Public Works and Natural Resources - Business Services	Boards & Commissions Support	9597.3	3	$ 3,736	Sewer	0.05
Only small portion of community	Public Works and Natural Resources - Business Services	Boards & Commissions Support	9597.4	3	$ 2,925	Storm Drainage	0.04
Only small portion of community	Public Works and Natural Resources - Business Services	Boards & Commissions Support	9597.5	3	$ 3,499	Street Improvement	0.05
Only small portion of community	Public Works and Natural Resources - Business Services	Financial Monitoring and Analysis	202.4	3	$ 5,832	Water	0.07
Only small portion of community	Public Works and Natural Resources - Business Services	General Lease Management	217.3	3	$ 242	Water	0.00
Only small portion of community	Public Works and Natural Resources - Business Services	Raw Water Rental Programs	411.2	3	$ 242	Water	0.00
Only small portion of community	Public Works and Natural Resources - Business Services	Technical support to operations, engineering, natural resources	520.1	3	$ 155,785	Water	1.04
Only small portion of community	Public Works and Natural Resources - Business Services	Boards & Commissions Support	9597.2	3	$ 6,113	Water	0.08
Only small portion of community	Public Works and Natural Resources - Business Services	Stormwater management permits	500.2	2	$ 7,390	Sewer	0.07
Only small portion of community	Public Works and Natural Resources - Business Services	Stormwater management permits	500.3	2	$ 11,084	Storm Drainage	0.11
Only small portion of community	Public Works and Natural Resources - Business Services	Stormwater management permits	500.1	2	$ 11,319	Water	0.11
Only small portion of community	Public Works and Natural Resources - Engineering Services	Legislative Tracking	294.4	4	$ 788	Sewer	0.00
Only small portion of community	Public Works and Natural Resources - Engineering Services	RTD EcoPass Program	468.3	4	$ 151	Sewer	0.00
Only small portion of community	Public Works and Natural Resources - Engineering Services	Union Reservoir Lease Management	552.3	4	$ 151	Sewer	0.00
Only small portion of community	Public Works and Natural Resources - Engineering Services	Underdrain Permitting	547	4	$ 14,665	Storm Drainage	0.05
Only small portion of community	Public Works and Natural Resources - Engineering Services	Airport Lighting	7	4	$ 18,731	Street Improvement	0.06
Only small portion of community	Public Works and Natural Resources - Engineering Services	Legislative Tracking	294.6	4	$ 767	Street Improvement	0.00
Only small portion of community	Public Works and Natural Resources - Engineering Services	RTD EcoPass Program	468.5	4	$ 9,566	Street Improvement	0.10
Only small portion of community	Public Works and Natural Resources - Engineering Services	Union Reservoir Lease Management	552.4	4	$ 141	Street Improvement	0.00
Only small portion of community	Public Works and Natural Resources - Engineering Services	General Lease Management	217.4	3	$ 151	Sewer	0.00
Only small portion of community	Public Works and Natural Resources - Engineering Services	Raw Water Rental Programs	411.3	3	$ 151	Sewer	0.00
Only small portion of community	Public Works and Natural Resources - Engineering Services	General Lease Management	217.6	3	$ 141	Street Improvement	0.00
Only small portion of community	Public Works and Natural Resources - Engineering Services	Permit Review and Approval	367	3	$ 105,591	Street Improvement	0.92
Only small portion of community	Public Works and Natural Resources - Engineering Services	Raw Water Rental Programs	411.5	3	$ 141	Street Improvement	0.00
Only small portion of community	Public Works and Natural Resources - Engineering Services	State Access Permits	499	3	$ 1,253	Street Improvement	0.01
Only small portion of community	Public Works and Natural Resources - Engineering Services	Stormwater management permits	500.4	2	$ 279,186	Storm Drainage	0.95
Only small portion of community	Public Works and Natural Resources - Engineering Services	Stormwater management permits	500.5	2	$ 44,501	Street Improvement	0.42
Only small portion of community	Public Works and Natural Resources - Environmental Services	Regulatory Compliance - Sanatation	727	3	$ 6,708	Sanitation	0.05

OTHER FUNDS

Portion of Community Served	Department - Division	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Only small portion of community	Public Works and Natural Resources - Environmental Services	Technical support to operations, engineering, natural resources	520.3	3	$ 6,000	Street Improvement	0.00
Only small portion of community	Public Works and Natural Resources - Natural Resources	Private Special Events	381.2	4	$ 2,315	Open Space	0.01
Only small portion of community	Public Works and Natural Resources - Natural Resources	Union Reservoir Lease Management	552.5	4	$ 2,315	Open Space	0.01
Only small portion of community	Public Works and Natural Resources - Natural Resources	General Lease Management	217.7	3	$ 16,532	Open Space	0.07
Only small portion of community	Public Works and Natural Resources - Natural Resources	Volunteer Management	568.3	3	$ 40,885	Open Space	0.07
Only small portion of community	Public Works and Natural Resources - Operations	Christmas Tree Disposal	62	4	$ 24,764	Sanitation	0.29
Only small portion of community	Public Works and Natural Resources - Operations	Paper Shredding Program	352	4	$ 10,000	Sanitation	0.00
Only small portion of community	Public Works and Natural Resources - Operations	Legislative Tracking	294.5	4	$ 595	Storm Drainage	0.00
Only small portion of community	Public Works and Natural Resources - Operations	RTD EcoPass Program	468.4	4	$ 114	Storm Drainage	0.00
Only small portion of community	Public Works and Natural Resources - Operations	Union Reservoir Lease Management	552.4	4	$ 114	Storm Drainage	0.00
Only small portion of community	Public Works and Natural Resources - Operations	Dumpster Rental Program	166	3	$ 173,351	Sanitation	2.01
Only small portion of community	Public Works and Natural Resources - Operations	Large Item Pickup Program	287	3	$ 99,058	Sanitation	1.15
Only small portion of community	Public Works and Natural Resources - Operations	No Charge Collection Events for Community Services	338	3	$ 31,242	Sanitation	0.12
Only small portion of community	Public Works and Natural Resources - Operations	General Lease Management	217.5	3	$ 114	Storm Drainage	0.00
Only small portion of community	Public Works and Natural Resources - Operations	Raw Water Rental Programs	411.4	3	$ 114	Storm Drainage	0.00
Only small portion of community	Public Works and Natural Resources - Operations	Closed Landfill operations	80	2	$ 10,000	Sanitation	0.00
Only small portion of community	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
Only small portion of community	Public Works and Natural Resources - Water Resources	Legislative Tracking	294.3	4	$ 24,799	Water	0.05
Only small portion of community	Public Works and Natural Resources - Water Resources	Serve as City's Liaison to outside agencies	478	4	$ 24,799	Water	0.05
Only small portion of community	Public Works and Natural Resources - Water Resources	Button Rock Preserve Ralph Price Reservoir Fishing Permits	52	3	$ 22,907	Water	0.05
Only small portion of community	Public Works and Natural Resources - Water Resources	Develop, update and manage system Master Planning Efforts	147	3	$ 24,799	Water	0.05
Only small portion of community	Public Works and Natural Resources - Water Resources	Raw Water Rental Programs	411.6	3	$ 116,685	Water	0.25
Only small portion of community	Public Works and Natural Resources - Water Resources	Technical Support to other City divisions/departments	521	3	$ 63,845	Water	0.14
Only small portion of community	Public Works and Natural Resources - Water Resources	Button Rock Preserve recreation management	53.2	2	$ 155,294	Water	0.35