

Governance Prioritization List

Department	Division	Service Description	Service Score	FTE	Employee Related Costs	O&M	Total Service Cost	One time Cost	Ongoing Cost	ATF revenue	Other revenues	Revenue	Net Ongoing Cost/ (Surplus)	total quartile costs
Quartile 1														1,757,433
City Manager	Mayor and Council	City Council	91.5	7.000	100,897	21,610	122,507		122,507	42,303		42,303	80,204	
City Clerk/CMO	CCO/CMO	Council Meeting Administration	91.2	1.334	147,574	31,718	179,292		179,292	91,610		91,610	87,682	
City Clerk	CCO	Elections	89.6	0.223	27,890	69,025	96,915		96,915	12,022		12,022	84,893	
City Clerk	CCO	Central Records Administration	89.2	0.752	56,725	59,994	116,719		116,719	62,000		62,000	54,719	
City Manager	CMO	City Management	89.1	0.696	104,790	17,703	122,493		122,493	59,732		59,732	62,761	
City Attorney	City Attorney	Legal Advice and Support	88.9	2.150	265,352	15,190	280,542		280,542	98,322	41,528	139,850	140,692	
Fin & Supt Svcs	Admin/Budget	Budget Development	88.8	1.330	155,918	9,871	165,789		165,789	104,801		104,801	60,988	
Fin & Supt Svcs	Purchasing	Purchasing Services	87.8	3.235	252,131	8,635	260,766		260,766	159,805		159,805	100,961	
Fin & Supt Svcs	ETS Applications	SQL Systems Support	83.5	0.444	43,733	35,089	78,822		78,822	36,428		36,428	42,394	
Fin & Supt Svcs	ETS Applications	IBM Systems Support	83.5	0.407	45,558	21,505	67,063		67,063	30,993		30,993	36,070	
Fin & Supt Svcs	ETS Applications	Disaster Recovery - IBM Systems	83.5	0.309	33,612	102	33,714		33,714	15,581		15,581	18,133	
Fin & Supt Svcs	ETS Applications	Existing Application Support and Maintenance	83.2	4.047	403,501	11,099	414,600		414,600	191,609		191,609	222,991	
Fin & Supt Svcs	ETS Operations	Server Maintenance	82.9	0.605	65,560	82,537	148,097		148,097	68,444		68,444	79,653	
Fin & Supt Svcs	ETS Applications	New Application Development	82.5	1.699	180,568	12,087	192,655		192,655	89,036		89,036	103,619	
Fin & Supt Svcs	Human Resources	Benefit Administration	81.9	1.025	97,452	11,783	109,235		109,235	40,915		40,915	68,320	
Fin & Supt Svcs	Human Resources	Compensation Administration	81.8	1.300	125,269	10,346	135,615		135,615	50,796		50,796	84,819	
Fin & Supt Svcs	Human Resources	HR Regulatory Compliance	72.3	0.975	100,669	8,134	108,803		108,803	40,753		40,753	68,050	
Fin & Supt Svcs	Budget	CIP Development	71.5	0.190	20,448	1,674	22,122		22,122	14,260		14,260	7,862	
Fin & Supt Svcs	Accounting	Payroll Processing	71.0	0.950	55,028	3,336	58,364		58,364	37,306		37,306	21,058	
Fin & Supt Svcs	Administration	Pension Administration	70.9	0.520	47,596	6,126	53,722		53,722	33,175		33,175	20,547	
City Attorney	City Attorney	Contract Review	67.5	1.320	128,753	9,296	138,049		138,049	48,382		48,382	89,667	
City Attorney	City Attorney	Ordinance Preparation and Review	67.3	0.930	87,224	6,347	93,571		93,571	32,794		32,794	60,777	
City Clerk	CCO	Longmont Fair Campaign Practices Act Administration	67.3	0.128	18,947	857	19,804		19,804	2,457		2,457	17,347	
Fin & Supt Svcs/Police/C Administration		Collective Bargaining	66.5	0.780	90,483	43,588	134,071		134,071			0	134,071	
Fin & Supt Svcs	Budget	Miscellaneous Analysis and Support	64.5	0.240	25,347	414	25,761		25,761	16,606		16,606	9,155	
Quartile 2														1,396,741
City Clerk	CCO	Citywide Records Support	64.2	0.133	12,895	378	13,273		13,273	7,050		7,050	6,223	
City Clerk/CMO	CCO/CMO	Council Administrative Support	64.1	0.749	139,497	80,802	220,299	1,500	218,799	92,546		92,546	126,253	
Fin & Supt Svcs	ETS Applications	Web Support	64.0	1.297	121,081	30,180	151,261		151,261	69,906		69,906	81,355	
Fin & Supt Svcs	ETS Operations	Data Storage	64.0	0.686	76,016	38,399	114,415		114,415	52,877		52,877	61,538	
Fin & Supt Svcs	ETS Operations	Security and Firewall Services	64.0	0.518	52,792	30,872	83,664		83,664	38,666		38,666	44,998	
Fin & Supt Svcs	ETS Operations	Disaster Recovery - Windows Systems	64.0	0.405	47,703	85,300	133,003		133,003	61,468		61,468	71,535	
City Clerk/CMO	CCO/CMO	Citywide Support	63.3	0.678	96,305	90,441	186,746	300	186,446	78,014		78,014	108,432	
City Manager	CMO/CCO/Budget	Performance Measures	63.3	0.121	20,566	147	20,713		20,713	8,171		8,171	12,542	
Fin & Supt Svcs	ETS Telephone	Local Calls and Reoccurring Costs	63.3	0.110	8,547	166,849	175,396		175,396	68,755		68,755	106,641	
Fin & Supt Svcs	ETS Applications	GIS System Support	63.0	1.116	97,503	27,449	124,952		124,952	57,747		57,747	67,205	
Fin & Supt Svcs	ETS Applications	Lotus Notes Email Support	63.0	0.651	59,274	19,718	78,992		78,992	36,507		36,507	42,485	
Fin & Supt Svcs	ETS Operations	Network Services	63.0	0.618	65,075	87,390	152,465		152,465	70,462		70,462	82,003	
Fin & Supt Svcs	Human Resources	Employee Relations	62.3	1.450	125,693	15,907	141,600		141,600	53,038		53,038	88,562	
Fin & Supt Svcs	Human Resources	Staffing and Recruitment	61.3	1.025	87,956	141,786	229,742		229,742	86,053		86,053	143,689	
Fin & Supt Svcs	Accounting	Compliance (IRS, State, etc)	60.0	1.068	77,745	1,172	78,917		78,917	50,443		50,443	28,474	
Fin & Supt Svcs	Treasury	Investment Portfolio Management	56.0	0.245	24,109	172	24,281		24,281	21,784		21,784	2,497	
Fin & Supt Svcs	Sales Tax	Sales Tax Compliance	55.0	2.198	159,221	20,293	179,514		179,514	79,753	19,300	99,053	80,461	
Fin & Supt Svcs	Risk Mgmt/Safety	Loss Control - Claims	54.9	1.515	115,791	40,285	156,076		156,076	62,067	55,126	117,193	38,883	
Fin & Supt Svcs	Administration/Acct	Financial Reporting	53.3	0.656	67,969	2,912	70,881		70,881	44,912		44,912	25,969	
Fin & Supt Svcs	Accounting	Misc. Accounts Receivable Processing	52.8	0.400	23,712	2,382	26,094		26,094	16,679		16,679	9,415	
Fin & Supt Svcs	Accounting	Audit Preparation and Management	51.4	0.646	61,199	66,700	127,899		127,899	81,753		81,753	46,146	
City Clerk	CCO	Boards and Commissions Recruitment	50.4	0.518	37,538	9,117	46,655		46,655	24,782		24,782	21,873	
Fin & Supt Svcs	Accounting	Accounts Payable Processing	50.3	1.280	69,800	10,488	80,288		80,288	51,320		51,320	28,968	

Department	Division	Service Description	Service Score	FTE	Employee Related	O&M	Total Service	One time	Ongoing	ATF	Other	Revenue	Net Ongoing	total quartile costs
					Costs		Cost	Cost	revenue	revenues	Cost/ (Surplus)			
Fin & Supt Svcs	Risk Mgmt/Safety	Risk Management - Administration	48.9	1.255	105,014	2,423	107,437		107,437	42,724		42,724	64,713	
City Attorney	City Attorney	Collections	48.0	0.100	7,829	1,225	9,054		9,054	3,173		3,173	5,881	
Quartile 3														942,838
Fin & Supt Svcs	Purchasing	Contract Administration	47.7	1.475	110,829	4,643	115,472		115,472	70,765		70,765	44,707	
Fin & Supt Svcs	Sales Tax	Processing Returns	47.4	0.492	24,623	3,327	27,950		27,950	12,417		12,417	15,533	
PWNR	Fac Operations	Municipal Buildings Fire Safety Inspections and Monitori	47.1	0.250	21,869	48,352	70,221		70,221	12,625		12,625	57,596	
City Manager	CMO	Public Information - Print Media	46.3	0.450	40,720	140,429	181,149		181,149	88,061		88,061	93,088	
Fin & Supt Svcs	Purchasing	Vendor Outreach	45.7	0.305	23,952	637	24,589		24,589	15,069		15,069	9,520	
City Manager	CMO	Public Information - Events	45.6	0.100	12,181	12,823	25,004	1,200	23,804	11,366		11,366	12,438	
Fin & Supt Svcs	Accounting	Internal Audit and Asset Safeguarding	45.3	1.260	98,256	2,415	100,671		100,671	64,349		64,349	36,322	
Fin & Supt Svcs	Budget	Additional Appropriations and CIP Amendments	45.0	0.170	15,139	155	15,294		15,294	9,859		9,859	5,435	
Fin & Supt Svcs	Purchasing	Cell Phones and Pagers	44.7	0.110	8,722	253	8,975		8,975	5,500		5,500	3,475	
Fin & Supt Svcs	ETS Operations	Remote Access	44.5	0.543	55,576	30,542	86,118		86,118	39,800		39,800	46,318	
Fin & Supt Svcs	ETS Operations	Internet/WiFi Services	44.5	0.368	40,667	21,624	62,291		62,291	28,788		28,788	33,503	
City Manager	CMO	Public Information - Electronic	44.4	0.380	37,859	3,516	41,375		41,375	20,113		20,113	21,262	
Fin & Supt Svcs	ETS Telephone	Telephone System Maintenance	43.8	0.220	17,095	19,386	36,481		36,481	14,301		14,301	22,180	
Fin & Supt Svcs	ETS Telephone	Telephone Infrastructure	43.8	0.120	10,077	59,985	70,062		70,062	27,464		27,464	42,598	
Fin & Supt Svcs	ETS Telephone	Long Distance Calls	43.8	0.060	4,993	10,080	15,073		15,073	5,909		5,909	9,164	
Fin & Supt Svcs	ETS Telephone	Cable TV, IP Camera and Network Support	43.7	0.365	26,857	5,343	32,200		32,200	12,622		12,622	19,578	
Fin & Supt Svcs	Risk Mgmt/Safety	Crime Prevention Through Environmental Design	43.7	0.011	1,112	8	1,120		1,120	445		445	675	
PWNR	Fac Operations	Custodial Hourly Contracted Maintenance	43.6	0.050	4,374	24,444	28,818		28,818	5,181		5,181	23,637	
PWNR	Fac Operations	Custodial Yearly Contracted Maintenance	43.6	0.050	4,374	57,987	62,361		62,361	11,212		11,212	51,149	
Fin & Supt Svcs	ETS Operations	Printer Services and Support	43.5	0.538	43,793	30,409	74,202		74,202	34,293		34,293	39,909	
PWNR	Fac Operations	Municipal Buildings Security Maintenance	43.5	0.140	12,247	25,230	37,477		37,477	6,738		6,738	30,739	
Fin & Supt Svcs	Administration	Department Leadership and Supervision	43.4	0.310	53,794	2,773	56,567		56,567	34,932		34,932	21,635	
Fin & Supt Svcs	Administration	Other Finance Support Programs	43.4	0.210	15,201	6,715	21,916		21,916	13,534		13,534	8,382	
Fin & Supt Svcs	Administration	Debt Management and Capital Funding	43.4	0.020	3,550	2,637	6,187		6,187	3,821		3,821	2,366	
City Clerk/CMO	CCO/CMO	Legislative Affairs	43.3	0.176	19,652	141	19,793		19,793	9,807		9,807	9,986	
PWNR	Fac Maintenance	Municipal Buildings Repair Request Maintenance Servi	43.2	4.360	269,909	202,719	472,628		472,628	190,985		190,985	281,643	
Quartile 4														2,593,726
City Manager	CMO	Customer Request Tracking	43.2	0.410	34,805	260	35,065		35,065	17,046		17,046	18,019	
PWNR	Fac Operations	Custodial Deep Cleaning and Light Maintenance	43.1	0.300	26,242	41,403	67,645		67,645	12,162		12,162	55,483	
PWNR	Fac Maintenance	Municipal Buildings Utilities	43.1	0.010	887	889,313	890,200		890,200	97,152		97,152	793,048	
City Manager	CMO	Public Information - Media Relations	43.0	0.190	20,300	1,977	22,277		22,277	10,829		10,829	11,448	
PWNR	Fac Operations	Custodial Maintenance	42.8	17.950	826,372	139,913	966,285		966,285	173,734		173,734	792,551	
Fin & Supt Svcs	Human Resources	Organizational Development	42.8	1.225	136,893	64,090	200,983		200,983	75,281		75,281	125,702	
Fin & Supt Svcs	ETS Telephone	Automatic Call Distribution Support	42.7	0.220	17,185	49,360	66,545		66,545	26,086		26,086	40,459	
City Manager	CMO	Customer Satisfaction Survey	42.6	0.030	2,850	28,059	30,909		30,909	1,414		1,414	29,495	
Fin & Supt Svcs	ETS Telephone	Language Line	41.7	0.005	719	17,271	17,990		17,990	7,052		7,052	10,938	
PWNR	Fac Operations	Custodial Support of Special Events	41.6	1.010	43,020	245	43,265		43,265	7,779		7,779	35,486	
Fin & Supt Svcs	ETS Operations	Desktop Services and Support	41.5	2.399	186,963	138,817	325,780		325,780	150,561		150,561	175,219	
City Attorney	City Attorney	Department Leadership and Supervision	41.0	0.520	58,015	3,876	61,891		61,891	21,691		21,691	40,200	
City Attorney	City Attorney	City Litigation Defense	37.5	0.470	48,615	3,570	52,185		52,185	18,289	10,000	28,289	23,896	
Fin & Supt Svcs	Treasury	Cash Remittance Processing	36.8	2.745	162,242	16,722	178,964		178,964	160,569	6,000	166,569	12,395	
City Attorney	City Attorney	Bankruptcy Monitoring and Defense	30.5	0.120	10,021	822	10,843		10,843	3,800		3,800	7,043	
Fin & Supt Svcs	Treasury	Banking and Cash Management	30.5	0.110	10,346	87	10,433		10,433	9,361		9,361	1,072	
Fin & Supt Svcs	Mailroom	Deliver Packages to Council/Boards/Commissions.	27.5	0.030	1,843	282	2,125		2,125	1,332		1,332	793	
PWNR	Fac Maintenance	St. John's Parking Lease	24.8	0.010	887	26,402	27,289		27,289	11,027		11,027	16,262	
Fin & Supt Svcs	Risk Mgmt/Safety	Employee Wellness Program	24.3	0.804	48,096	54,168	102,264		102,264	40,668		40,668	61,596	
Fin & Supt Svcs	Mailroom	Mail Pick-up and Delivery	24.1	1.110	43,807	14,919	58,726		58,726	36,812		36,812	21,914	
Fin & Supt Svcs	Sales Tax	Sales/Use Tax Reporting	23.9	0.150	13,196	258	13,454		13,454	5,977		5,977	7,477	
Non-Departmental	City Manager	Employee Leave, Senior Refunds & Bad Debt	23.5	0.000	140,000	116,848	256,848		256,848	0		0	256,848	

Department	Division	Service Description	Service Score	FTE	Employee Related Costs	O&M	Total Service Cost	One time Cost	Ongoing Cost	ATF revenue	Other revenues	Revenue	Net Ongoing Cost/ (Surplus)	total quartile costs
Fin & Supt Svcs	Information Desk	Information Desk/Human Phone Contact	22.5	0.900	35,808	1,173	36,981		36,981	11,712		11,712	25,269	
Fin & Supt Svcs	Information Desk	Information Desk/Human Walkup Inquiries	22.4	0.300	11,936	198	12,134		12,134	3,843		3,843	8,291	
Non-Departmental/FSS	CMO/Fin Admin	Employee Recognition Program	20.0	0.100	6,710	12,827	19,537		19,537	4,315		4,315	15,222	
Non-Departmental	City Manager	Employee Activities	18.5	0.000	-	7,600	7,600		7,600			0	7,600	