

## Governance Prioritization List

Department	Division	Service Description	Service Score	Service Cost	One time Cost	Ongoing Cost	Revenue	Net Ongoing Cost/ (Surplus)
City Manager	Mayor and Council	City Council	91.5	96,933		96,933	63,071	33,862
City Clerk/CMO	CCO/CMO	Council Meeting Administration	91.2	220,966		220,966	114,140	106,826
City Clerk	CCO	Elections	89.6	86,880		86,880	40,040	46,840
City Clerk	CCO	Central Records Administration	89.2	117,845		117,845	49,022	68,823
City Manager	CMO	City Management	89.1	140,531		140,531	58,270	82,261
City Attorney	City Attorney	Legal Advice and Support	88.9	295,012		295,012	114,975	180,037
Fin & Supt Svcs	Admin/Budget	Budget Development	88.8	167,315		167,315	80,509	86,806
Fin & Supt Svcs	Purchasing	Purchasing Services	87.8	255,152		255,152	121,609	133,543
Fin & Supt Svcs	ETS Applications	Disaster Recovery - IBM Systems	83.5	44,944		44,944	15,908	29,036
Fin & Supt Svcs	ETS Applications	IBM Systems Support	83.5	65,164		65,164	23,065	42,099
Fin & Supt Svcs	ETS Applications	SQL Systems Support	83.5	76,651		76,651	27,131	49,520
Fin & Supt Svcs	ETS Applications	Existing Application Support and Maintenance	83.2	473,079		473,079	199,411	273,668
Fin & Supt Svcs	ETS Operations	Server Maintenance	82.9	150,707		150,707	59,344	91,363
Fin & Supt Svcs	ETS Applications	New Application Development	82.5	196,909		196,909	69,698	127,211
Fin & Supt Svcs	Human Resources	Benefit Administration	81.9	96,586		96,586	37,674	58,912
Fin & Supt Svcs	Human Resources	Compensation Administration	81.8	133,163		133,163	51,142	82,021
Fin & Supt Svcs	Utility Billing	Calculate and Produce Monthly Utility Bills	73.5	405,952		405,952	405,952	0
Fin & Supt Svcs	Utility Billing	Utilities Connect, Disconnect and Billing Work	72.5	314,921		314,921	314,921	0
Fin & Supt Svcs	Human Resources	HR Regulatory Compliance	72.3	95,494		95,494	36,581	58,913
Fin & Supt Svcs	Budget	CIP Development	71.5	29,590		29,590	14,776	14,814
Fin & Supt Svcs	Accounting	Payroll Processing	71.0	57,457		57,457	31,640	25,817
Fin & Supt Svcs	Administration	Pension Administration	70.9	53,529		53,529	23,603	29,926
City Attorney	City Attorney	Contract Review	67.5	134,989		134,989	27,124	107,865
City Clerk	CCO	Longmont Fair Campaign Practices Act Administration	67.3	16,333		16,333	4,538	11,795
City Attorney	City Attorney	Ordinance Preparation and Review	67.3	91,592		91,592	25,404	66,188
Fin & Supt Svcs	Budget	Miscellaneous Analysis and Support	64.5	18,565		18,565	9,271	9,294
City Clerk	CCO	Citywide Records Support	64.2	11,204		11,204	4,096	7,108
CMO/City Clerk	CMO	Council Administrative Support	64.1	263,471		263,471	94,517	168,954
Fin & Supt Svcs	ETS Operations	Data Storage	64.0	112,810		112,810	39,930	72,880
Fin & Supt Svcs	ETS Operations	Disaster Recovery - Windows Systems	64.0	134,095		134,095	47,464	86,631
Fin & Supt Svcs	ETS Operations	Security and Firewall Services	64.0	93,773		93,773	33,192	60,581
Fin & Supt Svcs	ETS Applications	Web Support	64.0	118,059		118,059	41,788	76,271
City Manager	CMO/CCO/Budget	Performance Measures	63.3	18,036		18,036	6,794	11,242
Fin & Supt Svcs	ETS Telephone	Local Calls and Reoccurring Costs	63.3	231,953		231,953	88,981	142,972
City Manager	CMO	Citywide Support	63.3	178,715	3,000	175,715	67,023	108,692
Fin & Supt Svcs	ETS Applications	GIS System Support	63.0	134,721		134,721	47,686	87,035
Fin & Supt Svcs	ETS Applications	Lotus Notes Email Support	63.0	84,713		84,713	29,985	54,728
Fin & Supt Svcs	ETS Operations	Network Services	63.0	156,872		156,872	55,526	101,346
Fin & Supt Svcs	Human Resources	Employee Relations	62.3	207,070		207,070	78,761	128,309
Fin & Supt Svcs	Human Resources	Staffing and Recruitment	61.3	266,124		266,124	101,210	164,914
Fin & Supt Svcs	Accounting	Compliance (IRS, State, etc)	60.0	79,238		79,238	79,238	0
Fin & Supt Svcs	Treasury	Investment Portfolio Management	56.0	24,592		24,592	22,019	2,573
Fin & Supt Svcs	Sales Tax	Sales Tax Compliance	55.0	179,690		179,690	179,690	0
Fin & Supt Svcs	Risk Mgmt/Safety	Loss Control - Claims	54.9	160,748		160,748	127,680	33,068
Fin & Supt Svcs	Sales Tax	Sales Tax Licensing	54.0	15,647		15,647	15,647	0
Fin & Supt Svcs	Utility Billing	Utility Payments, Arrangements and Collections	54.0	406,855		406,855	406,855	0
Fin & Supt Svcs	Administration/Acct	Financial Reporting	53.3	69,050		69,050	36,846	32,204

Department	Division	Service Description	Service Score	Service Cost	One time Cost	Ongoing Cost	Revenue	Net Ongoing Cost/ (Surplus)
Fin & Supt Svcs	Accounting	Misc. Accounts Receivable Processing	52.8	25,574		25,574	14,826	10,748
Fin & Supt Svcs	Accounting	Audit Preparation and Management	51.4	110,222		110,222	59,225	50,997
Economic Develop	Planning	Transportation Planning Regional Coordination	51.0	76,142		76,142	76,142	0
Fin & Supt Svcs	Purchasing/Acct	Purchasing Card Program	50.5	34,277		34,277	29,076	5,201
City Clerk	CCO	Boards and Commissions Recruitment	50.4	44,973		44,973	15,292	29,681
Fin & Supt Svcs	Accounting	Accounts Payable Processing	50.3	121,095		121,095	63,859	57,236
Fin & Supt Svcs	Risk Mgmt/Safety	Loss Prevention - Safety	50.0	103,892		103,892	103,892	0
PWNR	Fac Maintenance	Municipal Buildings Preventive Maintenance Services	50.0	209,704		209,704	63,306	146,398
Fin & Supt Svcs	Print Shop	Single Color Printing	50.0	41,324		41,324	41,324	0
Fin & Supt Svcs	Print Shop	Two-Color Printing	50.0	68,875		68,875	68,875	0
Fin & Supt Svcs	Risk Mgmt/Safety	Risk Management - Administration	48.9	90,524		90,524	44,217	46,307
City Attorney	City Attorney	Collections	48.0	8,804		8,804	1,769	7,035
Fin & Supt Svcs	Purchasing	Contract Administration	47.7	112,672		112,672	52,952	59,720
Fin & Supt Svcs	Sales Tax	Processing Returns	47.4	28,646		28,646	9,641	19,005
PWNR	Fac Operations	Municipal Buildings Fire Safety Inspections and Monitoring	47.1	69,169		69,169	21,573	47,596
Fin & Supt Svcs	Print Shop	Color Copying	47.0	36,888		36,888	33,199	3,689
City Manager	CMO	Public Information - Print Media	46.3	193,186	77,294	115,892	72,937	42,955
Fin & Supt Svcs	Print Shop	Black and White Copying	46.0	74,582		74,582	59,666	14,916
Fin & Supt Svcs	Purchasing	Vendor Outreach	45.7	24,012		24,012	11,285	12,727
City Manager	CMO	Public Information - Public Relations	45.6	30,740	7,648	23,092	10,639	12,453
Fin & Supt Svcs	Accounting	Internal Audit and Asset Safeguarding	45.3	97,750		97,750	52,218	45,532
Fin & Supt Svcs	Budget	Additional Appropriations and CIP Amendments	45.0	12,081		12,081	6,033	6,048
Fin & Supt Svcs	Purchasing	Cell Phones and Pagers	44.7	8,771		8,771	4,122	4,649
Fin & Supt Svcs	ETS Operations	Internet Services	44.5	63,316		63,316	22,411	40,905
Fin & Supt Svcs	ETS Operations	Remote Access	44.5	103,773		103,773	36,731	67,042
City Manager	CMO	Public Information - Electronic	44.4	31,888	4,083	27,805	12,267	15,538
Fin & Supt Svcs	ETS Telephone	Long Distance Calls	43.8	33,379		33,379	12,545	20,834
Fin & Supt Svcs	ETS Telephone	Telephone Infrastructure	43.8	38,445		38,445	14,603	23,842
Fin & Supt Svcs	ETS Telephone	Telephone System Maintenance	43.8	22,357		22,357	8,402	13,955
Fin & Supt Svcs	ETS Telephone	Cable TV, IP Camera and Network Support	43.7	27,367		27,367	10,039	17,328
Fin & Supt Svcs	Risk Mgmt/Safety	Crime Prevention Through Environmental Design	43.7	5,509		5,509	2,589	2,920
PWNR	Fac Operations	Custodial Hourly Contracted Maintenance	43.6	28,448		28,448	7,495	20,953
PWNR	Fac Operations	Custodial Yearly Contracted Maintenance	43.6	62,076		62,076	16,354	45,722
Fin & Supt Svcs	ETS Operations	Printer Services and Support	43.5	89,735		89,735	31,763	57,972
PWNR	Fac Operations	Municipal Buildings Security Maintenance	43.5	36,908		36,908	13,074	23,834
Fin & Supt Svcs	Administration	Debt Management and Capital Funding	43.4	10,713		10,713	4,704	6,009
Fin & Supt Svcs	Administration	Department Leadership and Supervision	43.4	61,617		61,617	27,054	34,563
Fin & Supt Svcs	Administration	Other Finance Support Programs	43.4	25,936		25,936	11,388	14,548
City Manager	CMO	Legislative Affairs	43.3	18,540		18,540	7,985	10,555
City Manager	CMO	Customer Request Tracking	43.2	20,187	2,869	17,318	7,342	9,976
PWNR	Fac Maintenance	Municipal Buildings Repair Request Maintenance Services	43.2	507,720		507,720	159,971	347,749
PWNR	Fac Maintenance	Municipal Buildings Utilities	43.1	820,402		820,402	258,364	562,038
PWNR	Fac Operations	Custodial Deep Cleaning and Light Maintenance	43.1	66,561		66,561	20,886	45,675
City Manager	CMO	Public Information - Media Relations	43.0	21,224		21,224	8,389	12,835
Fin & Supt Svcs	Human Resources	Organizational Development	42.8	193,120		193,120	73,268	119,852
PWNR	Fac Operations	Custodial Maintenance	42.8	961,275		961,275	272,925	688,350
Fin & Supt Svcs	ETS Telephone	Automatic Call Distribution Support	42.7	37,192		37,192	13,644	23,548
City Manager	CMO	Customer Satisfaction Survey	42.6	2,785		2,785	1,013	1,772
Fin & Supt Svcs	ETS Telephone	Language Line	41.7	16,695		16,695	6,125	10,570

Department	Division	Service Description	Service Score	Service Cost	One time Cost	Ongoing Cost	Revenue	Net Ongoing Cost/ (Surplus)
PWNR	Fac Operations	Custodial Support of Special Events	41.6	42,052		42,052	11,079	30,973
Fin & Supt Svcs	ETS Operations	Desktop Services and Support	41.5	301,170		301,170	106,602	194,568
City Attorney	City Attorney	Department Leadership and Supervision	41.0	62,440		62,440	12,546	49,894
City Attorney	City Attorney	City Litigation Defense	37.5	51,283		51,283	51,283	0
Fin & Supt Svcs	Treasury	Cash Remittance Processing	36.8	181,457		181,457	168,470	12,987
Fin & Supt Svcs	Parking Enforce	Downtown Parking Enforcement	34.5	41,763		41,763	41,763	0
Fin & Supt Svcs	Treasury	Banking and Cash Management	30.5	4,616		4,616	4,133	483
City Attorney	City Attorney	Bankruptcy Monitoring and Defense	30.5	10,596		10,596	2,129	8,467
Fin & Supt Svcs	Parking Enforce	Managing Parking Complaints within the City	30.5	35,704		35,704	35,704	0
Fin & Supt Svcs	Mailroom	Deliver Packets to Council/Boards/Commissions.	27.5	2,858		2,858	2,273	585
Fin & Supt Svcs	Parking Enforce	Support Handicap Parking Patrol	27.5	11,603		11,603	11,603	0
PWNR	Fac Maintenance	St. John's Parking Lease	24.8	37,788		37,788	16,098	21,690
Fin & Supt Svcs	Risk Mgmt/Safety	Employee Wellness Program	24.3	75,554		75,554	36,282	39,272
Fin & Supt Svcs	Mailroom	Mail Pick-up and Delivery	24.1	57,583		57,583	32,318	25,265
Fin & Supt Svcs	Sales Tax	Sales/Use Tax Reporting	23.9	13,217		13,217	4,448	8,769
Non-Departmental	City Manager	Employee Leave, Senior Refunds & Bad Debt	23.5	237,440		237,440	0	237,440
Fin & Supt Svcs	Information Desk	Information Desk/Human Phone Contact	22.5	36,351		36,351	10,783	25,568
Fin & Supt Svcs	Information Desk	Information Desk/Human Walkup Inquiries	22.4	11,924		11,924	3,426	8,498
Non-Departmental/FSS	CMO/Fin Admin	Employee Recognition Program	20.0	19,322		19,322	2,973	16,349
Non-Departmental	City Manager	Employee Activities	18.5	7,600		7,600	0	7,600