

Quartile 3 and 4 programs with a Cost over \$200,000

Department	Program Name	Program Number	Quartile Group	Total Estimated Budget	Program Description
Police	Criminal Investigations	163	3	1,286,811	Crimes against property and crimes against persons
Police	Police Reports	150	4	825,742	Produce Police reports
Finance	Utility Billing	9126	3	818,223	Billing services for City utilities
Public Works	Housekeeping/Custodial Management	9139	3	720,749	Cleaning services, carpet care/floor care, recycling/trash removal, window & glass cleaning. Provide a healthy, attractive community that is sustainable
Police	K-9 Program	135	3	629,632	Drug Searches, Tracking Services, Criminal Apprehension, Officer Safety Management and Supervision of the Chilson Front Desk and Facility, Scheduling & Rentals, Concessions and Childcare. Provision of Child Care Services. Facility Scheduling and Rental.
Parks and Recreation	Chilson Recreation Center Front Line Operations	55	3	605,630	Vending/Concessions/Merchandise Sales
Finance	Utility Meter Reading	9129	4	560,594	Meter reading for City utilities for billing purposes
Finance	Utility Customer Service	9127	4	539,643	Customer Service of city utility customers including sign up and problem
Parks and Recreation	Park Equipment Maintenance	20	3	460,125	Includes purchase, service and repairs on all rolling stock (i.e. mowers, trailers, small engine equipment, etc.)
Public Works	Daily Operations/Customer Support	9137	4	452,716	response/management, first aid/AED's, emergency hazardous waste clean-up, vending services management. Provides a safe & secure community, healthy, attractive community that is sustainable
Police	Prisoner Transport Services	130	4	424,771	Community Service Officer, Patrol Officer transfers to County Jail, HUB, etc.
Parks and Recreation	Recreation Division Administration	64	3	388,760	Operations and management of the Recreation Division, Field and Facility Scheduling/Rental, advertising & marketing, special events & programs and low income and scholarship program. Field and Facility Scheduling/Rental. Advertising and Marketing. Special Events and Programs. Low Income Discounts and Program/Facility Scholarship Program
Public Works	Outsourced Fleet Contract Service	9153	4	328,024	Bid and negotiate outsourced fleet specialty work (25% of all work) service contracts which cannot be performed more economically in-house by Fleet Management. By doing this, Fleet Management's infrastructure and overhead cost are significantly reduced.
Water and Power	Home Energy Reports	391	3	325,921	Program using energy use mailed reports to educate customers on how much energy is being used, tips for efficiency and utility program marketing
Finance	Utility Shut-off	9128	4	316,110	Shutoff of City utilities to customers in the event of late or non-payment
Loveland Fire Rescue Authority	Training/All Other Training	100	3	312,962	Training expenditures for all other training in the Operations. This includes all outside training not associated with special operations training, including all mandatory certification continuing education.
Parks and Recreation	Adult Athletics Programs	38	3	291,834	Softball, Basketball, Soccer, Volleyball

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Water and Power	Home Energy Audit Program	393	3	284,711	Program offering whole-house energy audits by trained professionals providing customized, pragmatic advice and one-on-one education for homeowners on energy and water use. Includes personalized energy reports based on the audit, concierge staff for project selection, contractor list and efficiency measure rebates.
Library	Customer Service Desk	220	3	270,567	Staff will help customers with all aspects of their customer service needs (library cards, fines, check in & out materials, place holds, answering questions, cash register processing)
Information Technology	Development Review Business System Management and Support	9004	3	258,861	Implement/maintain software, train City staff and provide customer support for the land development review and permitting processes.
City Clerk and Court Administration	Case processing	180	3	252,613	Receive, review and entry of case filings. Statistical tracking. Scheduling of cases on the Court docket. Create, maintain, and release of records. Report convictions to Department of Motor Vehicles. Request driving histories from Department of Motor Vehicles. Processing of fines and costs payments, escrow payments, and establishing payment plans. Schedule interpreters per mandate. Notify victims regarding restitution, receipt restitution payments, distribute payments to victims. Monitor community service. Comply with established records retention schedule. Process appeals to District Court. Obtain criminal history information from Colorado Crime Information Center. Update criminal history records as ordered by the Court. Process Motions to Impose Suspended Sentences. Establish and maintain Internet, Intranets and Social Media formats.
Water and Power	Safety Education - Schools	381	3	214,186	Safety demonstration presented to schools and the public about electric safety
	Total Number of Programs		22		