

Quartile 3 and 4 programs with a Cost over \$100,000

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 solving
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	Building open-up/lock-up, graffiti removal, emergency 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

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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
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
Finance	Tax Auditing	9119	3	198,457	Sales and use tax audits for enforcement/compliance
Public Works	Fleet Shared Motor Pool	9154	4	197,004	Fleet Management created a Shared Motor Pool in 2012 to reduce low utilized administrative vehicles and redundant underutilized construction equipment operated by numerous City departments. By renting pool vehicles to all City departments through asset sharing, we have increased safety, lowered overall fleet capital investment, operating cost and the number of vehicles and equipment. By tracking usage and utilization within the Shared Motor Pool, we can better plan and justify future fleet additions through actual usage history.
Police	CALEA National Accreditation	122	3	182,957	Proofs of Compliance and on-site assessments

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Police	Training Management	120	3	177,981	In-service and new hire training for staff
Public Works	Public Outreach & Education	368	3	170,015	Informational brochures, media releases, web-page management, Recyclebank administration/support, promotions, presentations, Earth Day, Public Works Day, Shred Day, etc.
Public Works	Facilities Events/Rentals Management	9138	4	165,017	Events scheduling/customer support, events set-up/tear-down/clean-up, rentals marketing/pricing strategy. Promotes sound fiscal management policies, transparency
City Clerk and Court Administration	Manage Food and Utility Sales Tax Rebate Program	176	4	163,376	Manage contract for House of Neighborly Service application process; create forms update program per CPI; approve benefits for over 700 applications
Police	Regional Crime Lab	168	3	162,417	Forensic laboratory services for processing all sorts of crime evidence
Police	Explorer Post	140	4	162,299	Community Outreach / Explore Law Enforcement career
Public Works	Street Equipment Maintenance & Repair	346	3	162,206	In-house mechanical repairs and maintenance of the division's specialized equipment such as the paver, milling machine, snowplows, deicers, various mowers, anti-icers, etc.
Development Services	Customer Service - Current Planning Division	504	3	157,601	Respond to customer inquiries concerning zoning, planning, mapping, property attributes, and related matters; provide daily planner on call service; respond to open records requests; process over-the-counter home occupation permits.
Library	Cataloging	194	3	151,924	Entering bibliographic description, subjects and classification of titles/items added to the collection in the catalog database
Police	Property and Evidence Management	161	3	146,686	Intake, preservation, release, and proper disposal of property and evidence
Library	Shelving, Shelf-Reading, and Collection Maintenance	247	3	144,143	Returning items from the sorting room to the appropriate shelves, sorting holds, checking for missing or damaged items, etc.
Police	Cyber Crimes Investigation	164	3	136,760	Forensic technology applied to identify cyber crimes
City Clerk and Court Administration	City Council and Boards and Commissions Support	9130	3	136,364	Agenda Management; Boards and Commissions posting & monitoring attendance; process ordinances and resolutions
Parks and Recreation	Senior Citizen Recreation Programs	54	3	132,182	Senior Classes and Activities, Travel and Drop In Senior Center UseDrop-in Use of the Chilson Sr. Center. Senior Travel and Special Events
Finance	Accounts Payable	9114	3	131,209	Process and pay all city bills, administer travel and purchasing card policies.
Public Works	Dumpster and Rolloff Box Rentals	362	3	123,922	Short-term rentals of dumpsters and rolloff boxes for home remodel projects, move-outs, etc.
Public Works	Customer/Community Relations	9148	3	121,747	Customer surveys/measures, environmental management/support, historic site/structure coordination, special projects, work order management/dispatch. Ensures regulatory compliance, mitigates risk, delivers responsive, respectful support to customers and thriving, welcoming & desirable place to live

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Parks and Recreation	Cemetery Administration, Record Keeping and Sales	17	4	118,947	Includes administrative tasks and data entry; customer service; marketing and lot/niche sales; recordings; burial record and field verifications (GIS); and training
Library	LTI Reference and Customer Service	245	4	116,024	LTI provides assistance to the customers by locating information to answer their questions, assisting with equipment and study rooms in the area, and furnishing information to direct customers to different resources.
Public Works	Tree Trimming & Removal	345	3	115,537	Contractual tree-trimming & the removal of dead/dying trees located within the public right-of-way. Tree stump removal is handled by an in-house crew.
Parks and Recreation	Public Information/Marketing/Promotions - Boards, Commissions, Committees & Public Input- Parks and Recreation	12	3	115,081	Manage website, social media pages, quarterly activity brochures, flyers, pamphlets, promotions and other marketing and communication materials. Work with citizen boards and community organizations to get public input. Work with citizen boards and community organizations to get public input.
Public Works	ADMINISTRATIVE - Transportation Development Review Division Administration	318	3	113,751	Maintain financial, personnel, and contract records to ensure proper order and operations within the division.
Finance	Centerra Fee Collection Agreement	9120	4	111,909	Collection of fees for the Centerra Metropolitan District
Police	Warrant Entry	148	3	111,816	Warrant Entry for Municipal Court
Police	Crime Analysis	154	3	110,502	Analyze Crime Trends for Police Response
Police	Police Data Sharing	151	4	108,094	Produce Studies for City Departments outside of PD
Public Works	Gravel Alley Reconstruction	335	3	105,576	Complete reconstruction of select alleys using new gravel road base and binder material.
Public Works	Space Planning/Move Management	9136	3	105,252	Audio-visual management, communications cabling, workplace technologies. Attracts & develops a high-quality, productive workforce and provides a safe & secure community
Parks and Recreation	Cemetery Grounds and Infrastructure Maintenance; Burials and Internments	15	3	104,938	Includes turf, landscaping and infrastructure (i.e. buildings, roads, columbarium, headstones/markers, signage, fences, irrigation system and pump station). Includes traditional burials, cremation burials and columbarium internments. Includes traditional burials, cremation burials and columbarium internments
Water and Power	Demand-side Management Marketing	396	3	103,928	We market our energy efficiency and water conservation programs to increase participation and increase savings. Efforts include regional events, participation and presentations at conferences, website, brochures and promotional items.
Public Works	Fleet Strategic Planning	9151	3	102,844	Provide Fleet expertise in vehicle selection, life-cycle management and duty cycle performance for all City fleet users. Research fleet technology to determine the best applications which could/would provide cost savings. Manage the Fleet Fund for appropriate fund balance and solvency to annually have sufficient reserves to purchase vehicle/equipment replacements for all General Fund assets.

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Water and Power	Generation Operations and Maintenance	374	3	102,589	Operations and maintenance of power generation at City-owned facilities
Police	National Incident Based Reporting System	155	4	102,494	Mandated crime reporting to state and federal government
Police	Sex Offender Registration	165	3	102,161	Comply with state mandates related to registration and tracking sex offenders
Police	Mounted Patrol Unit	144	3	100,219	Provide crowd control at large community events / Community Outreach
	Total Programs		60		