

Stop Doing List 2006-2007 Budget Process

Budgeting for Outcomes (BFO) has given citizens a more efficient City Government that is focused on community priorities. A key element of BFO is the "Stop Doing List" which is made up of activities that are now considered obsolete, did not directly address the key results, or were a lower priority to the community's mainstream needs and therefore unable to be funded. Because City government is historically organized by service area, this "Stop Doing List" reflects eliminated or reduced City services by service area. Highlights are listed in the following pages.

EXECUTIVE, LEGAL AND JUDICIAL - ADMINISTRATIVE SERVICES - COMMUNICATIONS & TECHNOLOGY SERVICES

City Manager

Eliminated or Reduced Services:

- Eliminate Human Rights Resource and Education Office
- Reduce programming for City Cable 14; Eliminate Showcase Fort Collins, Police Beat and First Alarm; reduce updates to bulletin board; delays in dub requests
- Eliminate training for administrative team and policy managers
- Reduce dues and subscription expenses
- Reduce sponsorship of community events
- Eliminate Home Run program
- Reduce equipment replacement
- Transfer an administrative support position to Neighborhood Services

City Attorney

Eliminated or Reduced Services:

- Reduce prosecutor position from full to three-quarter time
- Reduce assistant city attorney position from full to half-time (2006-2007)

City Council

Eliminated or Reduced Services:

- Reduce advertising for citizen meetings
- Further reductions in conference and training budget
- Additional reductions in meal expenses for Council meetings

Information Technology

Eliminated or Reduced Services:

- Eliminate GroupWise administrator, delayed customer response time and implementation of new releases
- Reduction in two management and .5 administrative support positions
- Eliminate contractual strategic planning manager, delay plan development
- Delay network security planning
- Extend life cycle for enterprise computer services and network equipment
- Eliminate equipment needed to advance voice/data network
- Reduced response time for data base support requests

Process or System Improvements:

- Replace paper payroll checks with mandatory electronic payroll deposit

City Clerk

Eliminated or Reduced Services:

- Eliminate Reception Desk at City Hall; switchboard calls transferred to IT City HelpDesk
- Stop publishing ordinances in full in newspaper
- Eliminate news clipping for archives

Process or System Improvements:

- Reduce number of paper copies of agenda printed and direct people to web

Finance

Eliminated or Reduced Services:

- Eliminate Assistant Finance Director position
- Eliminate one Sales Tax Auditor position

Human Resources

Eliminated or Reduced Services:

- Eliminate Administrative support positions, decreasing customer service for internal departments and employment applicants
- Reduce amount of classroom training offered to City staff
- Reduce number of investigations into certain personnel situations

Process or System Improvements:

- Reduce advertising dollars and direct people to website
- Computerize tracking of positions and vacancies

- Reduce number of paper processes and replace with on-line services
- Develop and implement a phased-in retirement program
- Researching in-house medical clinic for possible lower benefit costs to City
- Implement a City-wide personnel performance management tool

ELJ Staff Impacts *(includes unclassified management, classified, contractual and hourly)*:

Number of affected current employees – 1
 Equivalent FTE reduction – 1
 Total savings - \$43,252

Number of eliminated vacancies – 5
 Equivalent FTE reduction – 4.25
 Total savings - \$323,615

Administrative Services Staff Impacts *(includes unclassified management, classified, contractual and hourly)*:

Number of affected current employees – 3
 Equivalent FTE reduction – 1.5
 Total savings - \$60,000

Number of eliminated vacancies – 3
 Equivalent FTE reduction - 3
 Total savings - \$234,875

Communication and Technology Services Staff Impacts *(includes unclassified management, classified, contractual and hourly)*:

Number of affected current employees – 7
 Equivalent FTE reduction – 6.5
 Total savings - \$559,054

Number of eliminated vacancies – 0
 Total savings - \$0

COMMUNITY PLANNING AND ENVIRONMENTAL SERVICES

Eliminated or Reduced Services:

- Affordable housing production lowered by approximately \$600,000
- Eliminate neighborhood planning efforts
- Eliminate neighborhood events: Good Neighbor Fall Festival, Tuesday Nite Out Series
- Reduce funding for the ZILCH program by \$30,000 leaving \$30,000 for no-interest loans to support citizen energy saving improvements.
- Reduce outreach and marketing programs: Includes eliminating Computer Round-Up, participation in New West Fest and Sustainable Living, Car Care Events
- Eliminate historic preservation review for demolition/alteration of single family homes
- Eliminate CPES Budget and Policy Manager: reduce response time to emerging policy issues such as affordable housing, environmental and program opportunities (e.g. brownfields), programs and grants, and neighborhood improvement
- Eliminate one building inspector: customers wait longer after calling for inspections and inspectors spend less time on each site
- Eliminate staff support for the Affordable Housing Board and North College Citizen Advisor Group

Process or System Improvements:

- Develop one-stop customer service shop, consolidating administrative support for Current Planning, Building and Zoning, Neighborhood Resources and Code Compliance functions
- Reinvent historic preservation program: assign one planner specifically to commercial preservation and one to neighborhoods
- Reduce staff in ClimateWise program and better coordinate with existing Utilities staff
- Some marketing and administrative responsibilities being absorbed by existing staff to allow vacant positions to be eliminated

CPES Staff Impacts (*includes unclassified management, classified, contractual and hourly*):

Number of affected current employees – 2

Equivalent FTE reduction – .95

Total savings - \$66,371

Number of eliminated vacancies – 6

Equivalent FTE reduction – 6.02

Total savings - \$468,369

CULTURAL, LIBRARY AND RECREATION SERVICES

CLRS Administration

Eliminated or Reduced Service:

- Eliminate Executive Administrative Assistant position for CLRS Director

Lincoln Center and Museum

Eliminated or Reduced Service:

- Reduced number of Museum exhibits
- Reduced marketing, public relations and financial coordination at the Lincoln Center

Process or System Improvements:

- Reallocate some administrative and custodial staff to address increased front-of-house needs
- Implement automated phone answering system to direct call traffic to appropriate Lincoln Center department staff
- Combine Museum volunteer coordinator and store manager positions which reduces hourly staff budget by 10 hours per week

Forestry

Eliminated or Reduced Service:

- Stop forestry work requests for the public unless it's a public safety issue
- Stop involvement in private property hazard tree problems (inspections, notification and response to citizen complaints) unless the hazard tree threatens a public area

Process or System Improvements:

- Reduced scope of companies that are required to obtain an Arborist License. Effect code change to eliminate license requirement for landscapers and nurseries. Number of licensed companies will drop from 125 to 25.
- Code Enforcement and Forestry have formed a partnership to enforce certain elements of the forestry code. The professional skills and ability of both work groups will be used in a manner to more efficiently and effectively deal with enforcement issues.

Golf

Eliminated or Reduced Service:

- Reduce expenditures to match Golf Fund revenues/reserves. Only critical capital and equipment purchases will be authorized.

Library

Eliminated or Reduced Service:

- Library operations reduced by 4 hours per week at both the Main and Harmony Library for a total of 8 hours each week system-wide
- Reduce marketing/publicity for library programs
- Reduce hourly staffing for local history collection and teen services
- Reduce amount of library materials purchased by \$125,000
- Reduce funding for staff training
- Reduce teen services and programming by 50%
- Reduce library programs and service a desk staffing

Process or System Improvements:

- Replace paid staff with volunteers to handle customer calls for “holds” on materials; paid staff redirected to picking up “holds” and checking-in returned materials
- Change paper overdue notices, reducing paper usage by 30% and staff time by some \$4,000
- Stop checking in items transferred from one site to the other
- Notify customers of “hold” items available by e-mail
- Self-service for customer pick-up of held items

Park Planning and Development

Eliminated or Reduced Service:

- Stop development of mini-parks. The development community has to supply mini-parks as part of City Plan. We previously had planned for about five of these parks.
- The trail system planned in the 1996 Parks and Recreation Policy Plan shows about four miles of trail in North Fort Collins that will not be developed. Recent review of these proposed trails finds about four miles of trail would be located in residential developments and require unmanageable right-of-way acquisitions from individual home owners.
- Eliminate landscape architect position
- Delay construction of Provincetown Neighborhood Park

Process or System Improvements:

- Park designs will require less turf maintenance which reduces maintenance costs. Parks will have larger stream corridors, wetlands and drainage areas. Concrete will replace asphalt for parking lots.

Parks

Eliminated or Reduced Service:

- Eliminate the parks scheduling supervisor position which is the primary contact for numerous organizations, schools, individuals, commercial operations and others who rent parks and outdoor facilities for programs and events.
- Eliminate 2 Park Technician positions
- Reduce seasonal workforce
- Trash collected weekly instead of daily in neighborhood parks
- Restrooms closed in parks during winter months and replaced with port-a-lets
- Reduce flower beds in the downtown, neighborhood parks and medians
- Reductions in overall parks maintenance and delayed infrastructure repairs and equipment replacement

Recreation

Eliminated or Reduced Service:

- Close Youth Activity Center in 2007 and move operations to the new Northside Recreation Center. Retain use of the current YAC gym for programming
- Reduced number of lifeguards at low use times at the Senior Center pool.
- Senior Center will be closed the day after both Christmas and New Year's.
- Reduce public relations and marketing staff
- Reduce from 6 to 4 the number of annual Pathways publications (Pathways is a program brochure for seniors)
- Eliminate funding for youth employment program
- Stop Saturday morning walk-in registrations; registrations remain open during normal business hours and on-line 24/7
- Reduce sports program staff

Process or System Improvements:

- Partnership with Poudre School District to combine efforts to provide information and educational/recreational opportunities for youth; this agreement will expand the existing partnership agreement that maintains reasonable rates for both agencies
- Add water play features at Mulberry and City Park pools to enhance participation and revenues
- Analyze recreation staffing structure to leverage opportunity to increase efficiencies afforded by the opening of the new Northside Center in 2007

CLRS Staff Impacts (*includes unclassified management, classified, contractual and hourly*):

Number of affected current employees – 7
Equivalent FTE reduction – 4.05
Total savings - \$216,129

Number of eliminated vacancies – 8
Equivalent FTE reduction – 6.75
Total savings - \$408,999

POLICE SERVICES

Eliminated or Reduced Service:

- Eliminate additional police officers planned for 2006-07 to meet increasing caseload; reduces response time to non-emergency calls
- Eliminate officer response to some types of calls, such as burglar alarms, delayed burglaries and thefts, some minor assaults, non-injury accidents and other property type crimes
- Reduced ability to respond to neighborhood issues like noise and parties, especially if the S/W Enclave is annexed
- Fewer cases actively investigated
- Reduction in Planning and Research Unit will result in the amount of research, analysis and responsiveness to requests for statistical information
- Stop police representation in the Planning and Design Review processes
- Reduce training funds forcing increased use of field personnel as training instructors, hence increasing overtime

Police Services Staff Impacts (*includes unclassified management, classified, contractual and hourly*):

Number of affected current employees – 1
Equivalent FTE reduction – 1
Total savings - \$97,314

Number of eliminated vacancies – 4
Equivalent FTE reduction – 4
Total savings - \$355,228

TRANSPORTATION SERVICES

Eliminated or Reduced Service:

- Reduce Transportation Demand Management program by 50% in 2006 and eliminate in 2007
- Eliminate multiple management and policy level positions: Transportation Operations Director, Transfort General Manager, and Policy & Budget Manager
- Eliminate neighborhood street sweeping and fall leaf pick-up
- Reduce transportation planning functions
- Reduce participation in the Safe Route to School program by \$25,000
- Reduce minor street maintenance:
 - Reduce the amount of permanent patches by 14 %, resulting in more temporary patches
 - Eliminate responses to citizen requests for winter street repairs that may lead to additional pothole problems in the spring
 - Eliminate filling potholes on weekends, holidays and after business hours
- Eliminate dust control in alleys and reduce alley blading from twice per year to once per year
- Reduce engineering services: limits ability to provide conceptual design product and cost estimating, design and project management services to other departments, less timely response to unexpected work requests and reduced customer service for walk-ins and callers. Note: some of the Engineering reductions will need to be restored or replaced if Building on Basics (BOB) passes.
- Reduce Pavement Management Program by \$700,000 in 2006
- Reduce Classified positions in Transfort and replace with hourly employees
- Eliminate Dial-A-Ride service after 7:00 p.m.
- Reduce Telework program and eliminate majority of bicycle programs
- Eliminate the Neighborhood Traffic Calming Program
- Reduced late-night hours for booth attendants in the parking structures, which may require the City's security provider to concentrate more on booths and less on general security.

Process or System Improvements:

- Transfer maintenance and project management for both downtown parking structures from Parking Services to Facilities Department.
- Transportation Planning has assumed transit planning responsibilities, relieving Transfort of the need to add additional planning staff.
- Better utilize website to address citizen requests, questions, data and document needs.
- Better coordinate travel forecast model with that of North Front Range MPO to reduce the need for outside consulting assistance
- Transportation Planning staff will update the Bicycle Master Plan (1995) completely in-house, using community bicycling resources and focus groups to help with the analyses and recommendations. No consultant services.

- Eliminate 10 hard wired phone lines for engineering and two for streets department
- Eliminate vacant Transfort/Dial-A-Ride classified positions including one dispatcher, one supervisor, and replace 14 classified bus operator positions with hourly employees

Transportation Staff Impacts *(includes unclassified management, classified, contractual and hourly)*:

Number of affected current employees – 15
 Equivalent FTE reduction – 11.92
 Total savings - \$725,033

Number of eliminated vacancies – 13
 Equivalent FTE reduction – 12.22
 Total savings - \$856,166

UTILITIES

Eliminated or Reduced Services:

- Eliminate one electric field crew as a result of the anticipated completion of the electric undergrounding program and slower system growth
- Eliminate water restriction enforcement as a result of the elimination of watering restrictions
- Eliminate water crew chief and water meter systems operator in the water meter shop due to completion of the metering program

Process or System Improvements:

- Eliminate division manager in the Water Field Operations Division
- Reduce water quality laboratory staff due to increased use of automation
- Eliminate training/safety/wellness supervisor position
- Eliminate existing administrative assistant position in customer service
- Eliminate financial technician
- Eliminate three water treatment positions due to improved efficiency and reassignment of duties
- Reduce dispatcher/scheduler position due to improved efficiency
- Eliminate environmental regulations coordinator
- Eliminate control-data systems specialist due to the slow down in capital improvements at the water treatment facility
- Outsource certain water tap installations

Utilities and Operations Services Staff Impacts *(includes unclassified management, classified, contractual and hourly that are eligible for RIF benefits)*:

Number of affected current employees – 5
Equivalent FTE reduction – 4.8
Total savings - \$378,973

Number of eliminated vacancies – 24
Equivalent FTE reduction – 22.5
Total savings - \$1,809,403