

# **“Stop Doing” List**

## **Summary of Service and/or Expense Reductions**

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 or did not directly address the key results. Many of the items on this “Stop Doing” list are reductions that were made to address funding shortfalls in 2009 and others are services that were unable to be funded within available resources in the 2010-2011 budget. This list does not reflect one-time savings from items such as lower fuel costs or other similar reductions.

Because City government is historically organized by service area, this “Stop Doing” list reflects eliminated or reduced City services by service area and department.

### **COMMUNITY SERVICES/CULTURE, PARKS, RECREATION AND ENVIRONMENT (CPRE)**

#### **CPRE: CPRE Admin**

##### **Eliminated or Reduced Services (2009)**

- Supplies and contractual expenses - \$5,000

##### **Eliminated or Reduced Services (2010-2011)**

No additional reductions

#### **CPRE: Cultural Services**

##### **Eliminated or Reduced Services (2009)**

- Lincoln Center Services - \$68,211
  - Reduced hourly staff (.5 FTE) – reduce box office service, decrease building cleanliness
  - Eliminated vacant contractual programming assistant position (.5 FTE)
  - No staff training or conferences
  - Delayed conference and theater equipment replacement
- Fort Collins Museum Services – \$31,789
  - Reduced supplies for caring and preserving artifact and archival collections

##### **Eliminated or Reduced Services (2010-2011)**

- Lincoln Center Services - \$124,500
  - Close box office on Mondays due to reductions in funding for hourly staff
- Fort Collins Museum Services - \$41,000
  - Reduce hours, supplies and programs for local history archive
  - Eliminate hourly accounting position

#### **CPRE: Environmental Services**

##### **Eliminated or Reduced Services (2009)**

- Reduced Air Quality program - \$13,000

- Outreach, and promotion for diesel emissions, ozone awareness and climate change, consulting
- Reduced Solid Waste program - \$20,000
  - Eliminated new waste diversion programs in City parks and Old Town

### **Eliminated or Reduced Services (2010-2011)**

- Eliminate .5 Public Relations Coordinator position - \$36,000
  - Fort Collins Utilities to assume responsibility for strategic outreach for Natural Resources Department climate initiatives, including community climate challenge and assistance for Climate Wise
  - Reduce outreach efforts related to ozone and air quality; maintain focus on Pay as you Throw, the pilot trash district, and other solid waste diversion programs

### **CPRE: Parks**

#### **Eliminated or Reduced Services (2009)**

- Parks 2008 lifecycle projects delayed or funded with park impact fees - \$166,000
- Median maintenance contract re-bid - \$30,000
- Reduced overtime - \$10,000
- Eliminated 4<sup>th</sup> of July entertainment before fireworks - \$10,000
- Reduced conference/training - \$10,000
- Delayed replacement of Forestry stump grinder - \$13,142
- Forestry hourly wages - \$5,358
  - Reduced pruning operations and impacted tree health
- Cemeteries subsidy - \$18,000
- Eliminated Manager of Golf position - \$113,000

#### **Eliminated or Reduced Services (2010-2011)**

- Reduce Lifecycle program delaying infrastructure repairs and replacement - \$100,000
- Snow removal at City facilities and along trails - \$50,000
  - Delay removal due to reduced hourly work force November-February
- Contractual weed control in parks - \$30,000
- Eliminate free ball field prep and rental for City programs - \$20,000
- Close Archery Range or shift maintenance to volunteers - \$10,000
- Transfer portion of Parks Director and Financial Analyst position to Golf - \$30,000
  - May delay some golf capital improvements

### **CPRE: Recreation**

#### **Eliminated or Reduced Services (2009)**

- Reduced personnel costs - \$165,000
  - Recreation Director position remains vacant, increasing workload for other management staff
  - Eliminated the vacant Recreation Services Representative position, which affects customer service at the Senior Center

### **Eliminated or Reduced Services (2010-2011)**

- Eliminate Recreation Coordinator/Concessionaire at EPIC and City Park Pool - \$35,000
- Recreation Director position remains vacant through 2010 - \$122,000
- Eliminate a contractual publicity/marketing specialist position - \$32,500
  - Impacts the volume of material produced in the Recreation Community Relations Office, affects the timeframe of projects, and the ability to reach the public and work with sponsors

## **COMMUNITY SERVICES/PLANNING, DEVELOPMENT & TRANSPORTATION (PDT)**

### ***PDT: PDT Admin***

#### **Eliminated or Reduced Services (2009)**

- Eliminated vacant Executive Administrative Assistant - \$57,000
  - Provided support to PDT Director; responsibilities consolidated with Transportation Group Director Administrative Support Supervisor

#### **Eliminated or Reduced Services (2010-2011)**

- Reclassify Transportation Group Director position as a Budget, Policy & Communications Manager position

### ***PDT: Advance Planning***

#### **Eliminated or Reduced Services (2009)**

- Replaced General Fund support for Affordable Housing Fund (AHF) with stimulus funds - \$200,000
- Eliminated matching funds for UniverCity Connections from Advance Planning Department - \$25,000
  - Department continues to devote staff resources to the effort
- Reduced Advance Planning Administration Budget - \$15,000
- Cut maintenance for Land Bank properties by 50% - \$16,000

#### **Eliminated or Reduced Services (2010-2011)**

- Reduce Historic Preservation Planner position by .8 - \$70,000
  - Reduces proactive services such as seeking landmark designations, grant writing and public education efforts
- Reduce Affordable Housing Fund - \$200,000
  - Not able to assist in production of 20–27 affordable housing units

### ***PDT: Current Planning***

#### **Eliminated or Reduced Services (2009)**

- Eliminated vacant Senior City Planner position - \$90,000
- Eliminated vacant City Planner position - \$80,000

- Impact of staff reductions:
  - Delays in Conceptual Review scheduling and comments, from complete within 1 week to complete within 2-3 weeks
  - Delays in Development Application review comments, from complete within 3-4 weeks to complete within 5-6 weeks
  - Delays in items going to Planning & Zoning Board or public hearing, from complete within 3-5 months to complete within 5-7 months
  - Process improvement identification and implementation efforts currently underway delayed by 6-12 months
- Computer-related expenses for system upgrades and equipment replacement - \$35,500
- Reduced conference/training budget - \$6,000
- Reduced advertising - \$3,000

### **Eliminated or Reduced Services (2010-2011)**

- All reductions noted in 2009 are carried forward into offers for 2010-2011, resulting in the same loss of service

### ***PDT: Engineering***

#### **Eliminated or Reduced Services (2009)**

- Reduced pavement management - \$1,000,000
  - Stetson Creek mill/overlay and concrete rehabilitation delayed
  - Lexington Greens mill/overlay and concrete rehabilitation delayed
  - Southridge Greens mill/overlay and concrete rehabilitation delayed
  - Reduced concrete repairs on Howes Street
  - Entire slurry seal project delayed – 6 neighborhoods
- Utilized Harmony Road Reserve funds, which will result in deficit in the maintenance originally calculated when the road was acquired - \$725,000
- Eliminated two construction inspector positions - \$160,000
  - Inspected public improvements and assured compliance with applicable codes
- Eliminated vacant Civil Engineer I/II position - \$94,000
  - Project management and design of capital projects
- Eliminated vacant Civil Engineer III position - \$105,000
  - Manage software and data collection activities, develop annual maintenance program, and coordinate field operations
- Eliminated vacant Construction Inspector position
  - Inspects public improvements and assures compliance with applicable codes
- Changed practice to charge staff time to capital project funds, which reduces the amount of money available for construction of physical improvements

#### **Eliminated or Reduced Services (2010-2011)**

- All reductions noted in 2009 are carried forward into offers for 2010-2011, resulting in the same loss of service.
- Reduce Pavement Management Program - \$2,000,000

### **PDT: Neighborhood & Building Services**

#### **Eliminated or Reduced Services (2009)**

- Eliminated vacant Building Inspector position - \$67,000
- Eliminated vacant Customer Service Rep II position - \$52,000
- Eliminated two positions (lay-offs): Plans Analyst and Code Compliance Inspector - \$140,000
- Eliminated Director of Neighborhood & Building Services/City Building Official position - \$104,000
  - Part of reorganization/consolidation of Community Development and Neighborhood Services Department
- No hiring of hourly seasonal code compliance inspectors intended to give added support for nuisance code violation enforcement during the busy season
- Impact of staff reductions:
  - Reduction in the number of neighborhood violation cases/year - 10-20%
  - Inspection turnaround anticipated to move from 95% done within 24 hours to 90% done within 24 hours
  - Reduction in building and contractor violation inspections - 10%
  - Review time for permit submittals extended by 1-2 weeks
  - Pre-submittal meetings no longer provided
  - Revision and creation of new building codes moved from being done in 6-9 months to being done in 12-18 months
  - Administrative assignments, building records maintenance, and over-the counter permit requests delayed 1-2 weeks
  - Contractor licensing duties delayed up to 1 month
  - Less presence at Neighborhood Task Force and general meetings
- Reduced computer-related expenses including system upgrades and software - \$52,500
- Reduced conference/training budget - \$17,000
- Reduced equipment maintenance - \$8,000
- Reduced expenses for other professional/technical services and supplies - \$32,000

#### **Eliminated or Reduced Services (2010-2011)**

- All reductions noted in 2009 are carried forward into offers for 2010-2011, resulting in the same loss of service.
- Eliminate Customer Service Representative II position - \$50,000
  - Reduces walk-in customer support, increases delays in records maintenance, general administrative/records requests and minute transcription

### **PDT: Parking Services**

#### **Eliminated or Reduced Services (2009)**

- Canceled scheduled vehicle replacement - \$27,000
- Delayed Downtown Parking Demand Analysis - \$30,000

- Reduced approximately 400 hours hourly staffing in both Parking Structures - \$4,000
- Eliminated tuition reimbursement - \$1,000
- Eliminated advertising budget - \$2,000
- Reduced out-of-state enforcement of parking citations - \$10,000
- Eliminated service contract for copier/fax - \$2,000
- Reduced conference/training budget - \$5,000
- Eliminated security services for special events/holidays - \$15,000
- Eliminated handicap signage/parking, signage replacements and upgrades - \$8,000
- Eliminated budget for IT support - \$11,500
- Eliminated all operating contingency - \$18,550

### **Eliminated or Reduced Services (2010-2011)**

- All reductions noted in 2009 are carried forward into offers for 2010-2011, resulting in the same loss of service.

### **PDT: Streets**

#### **Eliminated or Reduced Services (2009)**

- Eliminated Alley Maintenance (emergency repairs only) - \$50,000
- Reduced Residential Street Sweeping - \$100,000
- Eliminated vacant Specialized Equipment Operator position - \$65,000
- Eliminated two vacant Equipment Operator positions - \$130,000
- Eliminated vacant Traffic Control Coordinator position - \$65,000
- Eliminated Capital Replacement budget - \$340,119
  - This reduction means that the following equipment will not be purchased:
    - Asphalt saw
    - Replacement mower
    - Low boy semi trailer
    - Tandem truck (used year-round and during snow removal)
    - Two snow plow blades
    - Two snow plow spreaders

### **Eliminated or Reduced Services (2010-2011)**

- All reductions noted in 2009 are carried forward into offers for 2010-2011, resulting in the same loss of service.

### **PDT: Traffic**

#### **Eliminated or Reduced Services (2009)**

- Eliminated vacant Traffic Signal Technician position - \$65,000
- Two seasonal signing/marketing positions
  - Slower response to preventative, response and emergency maintenance of traffic signal system components
  - Slower time for painting crosswalks, red curbs, lane use arrows and other pavement markings

- Preventative and response traffic signal maintenance reduced - \$58,216
- Crosswalk marking reduced - \$35,400
- Reduced pavement marking paint - \$31,697
- Reduced training and conference - \$6,00
- Reduced building maintenance - \$3,000

### **Eliminated or Reduced Services (2010-2011)**

- All reductions noted in 2009 are carried forward into offers for 2010-2011, resulting in the same loss of service.
- Eliminate Traffic Crew Chief position - \$60,000

### ***PDT: Transfort***

#### **Eliminated or Reduced Services (2009)**

- Eliminated vacant bus operator position - \$54,000
- Reduced conference/training budget - \$10,000
- Reduced number of safety meetings from twelve to six - \$14,000
- Reduced Safety Poster Program - \$750
- Reduced advertising and promotional marketing items - \$6,000
- Eliminated Customer Appreciation Event - \$2,500
- Reduction in scope of Employee Annual Appreciation Event - \$1,000
- Eliminated employee holiday gifts, sympathy, birthday and other employee welfare items - \$3,000

#### **Eliminated or Reduced Services (2010-2011)**

- All reductions noted in 2009 are carried forward into offers for 2010-2011, resulting in the same loss of service.
- Reduce advertising and other marketing efforts; specifically, eliminates promotion for Mason Corridor - \$156,819
- Use Capital Reserves to cover operating shortfalls - \$172,964 (2010); \$666,620 (2011)
  - Reduces Transfort's ability to draw Federal capital grants and impacts fleet replacement, bus and shop equipment needs, and other capital purchases
- Postpone service at South Transit Center - \$190,455
- Reduce Administrative Clerk II position - \$50,000
- Reduce Transportation Field Coordinator position - \$70,000

### ***PDT: Transportation Planning***

#### **Eliminated or Reduced Services (2009)**

- Delayed hiring Senior Transportation Planner position for 3 months - \$10,000
  - Resulted in schedule impacts for several major projects including Linden & Jefferson street projects
- Reduced office supplies and equipment - \$3,000
- Reduce IT support - \$8,000
- Reduced on-call travel demand forecast modeling contract - \$11,000

- Less-timely responses to internal and external requests regarding potential Master Street Plan modifications
- Modified how some staff positions are funded; charge to projects rather than General Fund - \$64,000
- Eliminated one student intern employee (hourly)

**Eliminated or Reduced Services (2010-2011)**

- Relocate Transportation Planning offices to 281 N. College Ave. - \$22,000
  - Reduces annual rent payment to Facilities/Transport
- Reorganize Transportation Planning to be part of Advance Planning in response to loss of Transportation Group Director position and to create organizational operating efficiencies
- Eliminate all student intern positions - \$24,000
- Slower response time for research, graphic materials, maps, and website updates
- Reduce training and professional development - \$5,000
- Reduce administrative support - \$5,000

**EXECUTIVE, LEGAL, JUDICIAL (ELJ)**

**ELJ: City Attorney's Office**

**Eliminated or Reduced Services (2009)**

- Computer Hardware - \$7,400
- Hardware Maintenance and Support - \$444

**Eliminated or Reduced Services (2010-2011)**

- Supplies - \$1,500
- Conference/Travel - \$5,000

**ELJ: City Council**

**Eliminated or Reduced Services (2009)**

- Eliminate organizational membership in US Conference of Mayors - \$12,500

**Eliminated or Reduced Services (2010-2011)**

- Eliminate City Council Closed Captioning Service - \$14,200
- Equipment, software, travel and other non-personnel operational line items - \$2,960
- Reduce training, travel and professional development - \$8,770
- Reduce funding for food, facility rental and promotion for Council District meetings and retreats - \$7,000

**ELJ: City Manager's Office**

**Eliminated or Reduced Services (2009)**

- Eliminate vacant Governmental Affairs Director position - \$85,917

- Reallocate Policy and Project Management Support to provide Legislative Services
- Equipment, software, travel and other non-personnel operational line items - \$23,114

### **Eliminated or Reduced Services (2010-2011)**

- Reduce Policy and Project Manager positions from 2.0 FTE to 1.6 FTE - \$35,246
  - Policy and Project Management support reduced to provide Legislative Services by a Policy and Projects Manager
  - Further reduced the two positions to .8 FTE each, resulting in fewer special projects being completed. Past examples include Trash Services Study, West Nile Virus Policy review, Holiday Lighting Task Force, various fee studies, capital planning, etc.
- Reduce by .5 an Executive Administrative Assistant position - \$25,000
  - Reduces Council support, financial and budget support, and City Manager's Office administrative support
- Reduce contingency for unforeseen expenses - \$40,000
- Reduce training, travel and professional development for staff - \$16,370
- Equipment, software, and other non-personnel operational line items - \$7,428
- Reduce sponsorships of community events - \$9,250

### ***ELJ: Fort Collins Municipal Court***

#### **Eliminated or Reduced Services (2009)**

- 0.20 FTE reduction for Court Supervisor position - \$7,000
- Contractual Labor (officer stand-by expense) - \$600
- Other Professional/Technical services (interpreters, court-appointed counsel) - \$2,000
- Maintenance Contracts (savings from lower software expense) - \$2,000
- Eliminated parking permits for employees - \$1,400
- Reduced conference and training expenses - \$680
- Office Supplies - \$1,100

#### **Eliminated or Reduced Services (2010-2011)**

- All reductions noted in 2009 are carried forward into offers for 2010-2011, resulting in the same loss of service.

## **FINANCIAL SERVICES**

### ***Financial Services: Economic Health***

#### **Eliminated or Reduced Services (2009)**

- Eliminated outside consulting resources - \$50,000
- Eliminated travel and training - \$5,000

#### **Eliminated or Reduced Services (2010-2011)**

- Reduce consulting budget - \$50,000
- Reduce training - \$7,000
- Other reductions to supplies, other items - \$5,000
- Reduce support for Be Local Program/Software Cluster - \$25,000

### **Financial Services: Finance**

#### **Eliminated or Reduced Services (2009)**

- Eliminated vacant Accountant position - \$65,000
- Eliminated vacant Sales Tax Manager position - \$90,000
- Eliminated hourly .5 Clerical Administrative Assistant position - \$15,000
- As a result of staff reductions, response times to internal and external customers will be delayed in accounting and purchasing
- Fewer sales tax audits, which could negatively impact revenue
- Reduce conference and training - \$10,000

#### **Eliminated or Reduced Services (2010-2011)**

- Reduce conference and training - \$6,000
- Reduce out-of-state travel for Sales Tax Audits - \$6,000
- Reduce general office expenses such as supplies and postage - \$9,000

## **INTERNAL SERVICES**

### **Internal Services: Communications & Public Involvement**

#### **Eliminated or Reduced Services (2009)**

- Reduced conference and travel/staff training - \$5,000
- Reduced food budget for Citywide employee events - \$4,000
- Delayed indefinitely the installment of projection system in CIC Room - \$24,000

#### **Eliminated or Reduced Services (2010-2011)**

- Eliminate all General Fund support for Cable 14 equipment - \$90,000
  - Equipment replacement will be funded solely with PEG (Public, Educational & Governmental Access) monies, which reduces overall funding for Cable 14 equipment and limits PEG support for Colorado State University and Poudre School District.
- Reduce conference and travel/staff training, and meal budgets - \$7,000
- Eliminate City sponsorship for Thursday Night Music & More, which likely means the event will be canceled - \$5,000
- Reduce food budgets for World Class People recognition and State of the City Address - \$1,200
- Eliminate one utility bill insert per year and other miscellaneous printing – \$3,000

### **Internal Services: Human Resources**

#### **Eliminated or Reduced Services (2009)**

- Eliminated consulting services for Integrated Talent Management System (I-TMS) for process automation - \$5,000
- Eliminated licenses for seasonal hourly employees on I-TMS - \$11,790
- Reduced organization training budget - \$20,500
  - Canceled classes (CPR, First Aid, AED, Emerging/Beginning Supervisor Training, Succession Planning)
  - Fewer Supervisor Summit classes offered online
- Reduced organization advertising budget - \$14,539
- Canceled additional salary survey - \$5,000
- Reduced conference and travel - \$5,000
- Reduced meals for Human Relations Commission - \$560

### **Eliminated or Reduced Services (2010-2011)**

- Reduce Learning and Organization Development budget - \$23,245
  - Fewer participants in Leadership Development Program
  - Online services for hourly employees not included in employee Onboarding Program
  - Eliminate elective training (Personal Enrichment, Personal & Professional Development, Organizational Development classes)
- Eliminate .5 Recruitment Specialist - \$35,000
  - Unable to continue full recruitment services
  - Delays background check process, including new hires and volunteers
  - Delay updates to external website about status of positions
  - No Hourly Job Fair or community outreach/participation in external job fairs
- Reduce advertising - \$5,000
- Reduce conference and travel - \$5,000
- Further reductions to office expenses and phone services

### **Internal Services: Management Information Services (MIS)**

#### **Eliminated or Reduced Services (2009)**

- Eliminated Enterprise Resource Planning (ERP) Program Manager - \$115,000
  - Reduces in-house capacity for improved reporting and development of online management tools
- Reduced consulting resources - \$189,000 (2010), \$304,000 (2011)
- Reduced staff training - \$108,000 (2010), \$73,000 (2011)
- Lengthened equipment replacement schedules - \$242,000 (2010), 2011 increased by \$46,000 due to timing of replacements

#### **Eliminated or Reduced Services (2010-2011)**

- All reductions noted in 2009 are carried forward into offers for 2010-2011, resulting in the same loss of service.

### **Internal Services: Operation Services**

#### **Eliminated or Reduced Services (2009)**

- Eliminated vacant Mechanic Team Leader position - \$75,000
- Eliminated vacant Maintenance Superintendent position - \$88,000
- Energy/Systems-HVAC reductions using fewer contractors resulting in slower service - \$100,000
- Eliminated funding for renovation of downtown (Oak Street) restrooms - \$250,000
- Reduced office supplies and professional services - \$20,000

### **Eliminated or Reduced Services (2010-2011)**

- Eliminate facilities plan/architect position - \$93,000
- No longer provide routine maintenance for Fire Stations 1-4 - \$30,000
- Delay replacement of light-duty vehicles from 90,000 to 100,000 miles - \$400,000
- Reduce custodial services and change to day-cleaning schedule - \$40,000
- Reduce outside vehicle rentals - \$250,000
- Travel and training reductions - \$14,260

## **POLICE SERVICES**

### **Eliminated or Reduced Services (2009)**

- Reduced training, travel and investigative travel - \$100,000
  - Reduced all non-essential, educational travel
  - Reduced all out-of-state, conference travel
  - Reduced investigative travel
  - Reduced out-of-state background checks for potential employees
- Reduced Other Professional/Technical Services - \$165,000
  - Reduced maintenance contracts for technology at Police Services
  - Reduced money dedicated to 800 MHz radio replacement

### **Eliminated or Reduced Services (2010-2011)**

- All reductions noted in 2009 are carried forward into offers for 2010-2011, resulting in the same loss of service.
- Changes to Police Take Home Vehicle Policy
  - Limit the geographic area in which vehicles are authorized for off-duty capacity and charge the operator a monthly fee for keeping the vehicle at a residence
  - Will impact approximately one-half of the fleet

## **UTILITIES**

### **Eliminated or Reduced Services (2009)**

- Eliminated two vacant project manager positions - \$150,000
- Eliminated three vacant Utility Facility Locator positions - \$180,000
- Eliminated two Meter Reader positions - \$106,000
  - These positions are not being filled in anticipation of Advanced Metering Infrastructure (AMI)

- These positions are being added back in the 2010 budget as hourly employees in anticipation the AMI program will be funded
- Eliminated one Civil Engineer position - \$65,000
- Eliminated three positions in Water - \$180,000
- Eliminated one credit/collections representative position - \$60,000
  - Result in slower response to customers requesting payment arrangements on utility bills

**Eliminated or Reduced Services (2010-2011)**

- No additional reductions beyond eliminating vacant positions

**PERSONNEL IMPACTS – TOTAL CITY BUDGET**

**Total Personnel Impacts (2009)**

Eliminated 32 vacant positions

Reduction in force - 4.2 FTE

**Total Personnel Impacts (2010-2011) (includes unclassified management, classified, contractual and hourly):**

Pending reductions in force: 10.20 FTE

Pending reduction in hourly staff: Estimated at 12.45 FTE