

2010 – 2012 “Stop Doing” List Summary of Service and Expense Reductions

Budgeting for Outcomes (BFO) has provided citizens a more efficient City Government focused on community priorities. A key element of the BFO process is the “Stop Doing” list, which lists the activities which were unable to be funded either because they did not directly address the key results, or were lower priorities. Most of the items on this “Stop Doing” list are services which could not be funded within available resources in the 2011-2012 Recommended Budget. It also includes reductions made in 2010 to respond to revenue shortfalls after the 2010/2011 Budget was adopted. This list does not reflect one-time savings from items such as lower fuel costs, temporary vacancy savings or other similar reductions.

Historically, City government is organized by service area; therefore, this “Stop Doing” list reflects eliminated or reduced City services by service area and department. For ease of readability, dollar amounts have been rounded.

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

CPRE: Cultural Services

Eliminated or Reduced Services (2011-2012)

- Fort Collins Museum Services - \$55,000 in 2011; \$198,000 in 2012
 - Reduce Curator for Local History position which reduces hours, supplies and programs for local history archive
 - Reduce K-12 Educator position by 50%, which limits programs for 57,000 school age children and impacts partnerships with area school districts
 - Reduce the curator of collections position which impacts care of the artifact collection and the ability to curate new exhibits
 - Reduce Exhibits Technician which impacts the ability to design new exhibits and generate revenue through traveling exhibitions.
 - Eliminate contractual curator position

CPRE: Parks & Parks Planning

Eliminated or Reduced Services (2010)

- Delayed construction of the raw water irrigation system for Softgold Park - \$53,000
- Reduced funding for equipment and court surface and parking lot maintenance - \$50,000
- Turned off two water features - \$20,000 (NOTE: these were turned back on thanks to generous community donations)

Eliminated or Reduced Services (2011-2012)

- Delay construction on new trails - \$390,000 in 2011; \$460,000 in 2012
 - Eliminates .5 parks planner position
 - Transfers \$300,000 of trail construction funding to park maintenance in 2012

- Development of all new parks on hold - \$1.5 million in 2011; \$1.3 million in 2012
 - Delays construction of Registry Ridge Park and Waters Way Park, originally planned in 2011
 - Delays construction of Staley Neighborhood Park, originally planned for 2012
 - Eliminates 2.5 park planning positions
- Reduced downtown maintenance - \$190,000 per year
 - Reduce sidewalk cleaning
 - Remove 30 cigarette receptacles & 15 trash receptacles
 - Reduce trash pick-up from 7 days a week to 6 days a week along College Avenue and Old Town Square
 - Eliminate flower planting program, except in Old Town Square – eliminates all hanging baskets, pots and flower bed plantings in the downtown district
 - Eliminate Horticulture Technician
 - Eliminate trash pick-up around City facilities
 - Eliminate holiday display at Museum; kiosks will continue
- Reduce funding for Gardens on Spring Creek - \$100,000 per year
 - Closed on Sunday and Monday
 - Eliminates a Horticulture Technician and 1.5 FTE hourly positions
 - Reduce maintenance and care of the gardens
 - Limited plantings in the greenhouse
 - No planting of the Rock Garden
- Close water features at Spring Canyon Community Park, Fossil Creek Park & Oak Street Plaza - \$30,000 per year
- Reduced maintenance at Memorial Parks - \$100,000 per year
 - Scheduling delays; services cannot be held concurrently at both cemeteries
 - Delay in completion of headstone foundation work
 - No weed control
 - No tours for school and citizen groups; limited informational materials
- Reduced funding for Forestry Division - \$25,000 per year
 - Replace 215 trees per year instead of 250
- Reduced parks maintenance for equipment and surfaces - \$50,000 per year
- Reduce mosquito control/West Nile Virus prevention program - \$100,000 per year
 - Reduce surveillance from 21 weeks to 8 weeks
 - Reduce number of traps from 43 to 10
- Eliminate Community July 4 celebration - \$47,000 per year
 - Sponsorship would need to cover cost of fireworks and all parks costs - approximately \$22,000)

CPRE: Recreation

Eliminated or Reduced Services (2011-2012)

- Close Mulberry Pool - \$190,000 per year
 - Reduces community aquatic service

- Closes only indoor pool with interactive play features for children ages 6 months old through 10 years old
- Negatively affects Adaptive Recreation Opportunities (ARO); they schedule MS Aqua only at Mulberry due to pool temperatures conducive for adults with Multiple Sclerosis
- Reduced drop in hours at EPIC and significant reductions in the number of Learn to Swim classes
- Reduced funding for Senior Center - \$260,000 per year
 - Close facility on Sundays
 - Reduce daily hours for drop-in activities
 - Eliminate adult Outdoor Recreation/Adventure programming
 - Eliminates program coordinator
 - Approximately 55 back country trips and hikes no longer offered
 - Overall reduced customer service quality and response times due to staff reductions
 - Facility rental services impaired due to elimination of scheduling and set-up assistants
- Reduced funding for Northside Aztlan Community Center – \$150,000 in 2011; \$350,000 in 2012
 - Closed facility on Sundays
 - Reduce front desk staffing and customer service
 - Eliminates a Recreation Supervisor Position
 - Eliminates funding in 2012 for youth programming designed to meet the needs of low income residents
 - Eliminates two Recreation Coordinators and all class instructors
 - Outdoor recreation no longer offered
 - Tot lots and playgrounds no longer offered
 - After-school enrichment program no longer offered
 - Summer camps no longer offered
 - Teen programs targeted at low income children no longer offered
 - Reduces ability to serve ever-growing Spanish speaking population
- Eliminates the RAD van (Recreation at your Door) program - \$45,000 per year
- Reduce General Fund support for the Farm - \$30,000 per year
 - Eliminates the only full time hourly maintenance person responsible for cleaning pens, feeding animals, assisting with animal care, building maintenance and daily routine upkeep – maintenance of the Farm will be significantly impacted
 - Fee increase for hayrides

COMMUNITY SERVICES/PLANNING, DEVELOPMENT & TRANSPORTATION (PDT)

PDT: Advance Planning/Transportation Planning

Eliminated or Reduced Services (2010)

- Reduced \$50,000 from consulting services

Eliminated or Reduced Services (2011-2012)

- Reduce capacity for long-term, strategic planning efforts and implementation - \$325,000 in 2011; \$425,000 in 2012
 - Eliminates three staff positions: City Planner, Transportation Planner, and an Administrative Assistant
 - In 2012, reduces Bicycle Coordinator to ½ time and eliminates FC Bikes program funding (assuming grants are not received at current level)
 - Significantly reduces consultant services on planning projects
 - Reduces implementation of Transportation Master Plan action items, including Pedestrian Plan education and the aspects of the plan not related to the Building on Basics, flexible/context sensitive street standards, Level of Service Standards, and update to Adequate Public Facilities policy
 - Defers preparation of the Harmony Road Enhanced Travel Corridor Master Plan and the Mtn. Vista/North College Enhanced Travel Corridor Master Plan
 - Defers preparation of policies and standards for Community Gateways, update of the Eastside Neighborhood Plan and redevelopment site specific analysis studies
 - Defers staff support for business data delivery and strategic annexations
 - Eliminates dedicated transportation planning development review and reduces long range planning development review; existing Community Development staff (current planners, engineers) will backfill essential responsibilities
 - Eliminates implementation of FC Moves transportation performance measures and reporting tool based on Plan Fort Collins & Transportation Master Plan recommendations
 - Reduces the ability to research and write grant funding applications to support planning (secured \$1.4 M in 2009/2010); no new Landmark Rehabilitation Loans
 - Eliminates the Urban Design Awards program
 - Eliminates the Plan Van outreach program

PDT: Community Development & Neighborhood Services (formerly Current Planning and Neighborhood & Building Services)

Eliminated or Reduced Services (2011-2012)

- Eliminate Community Mediation Program - \$80,000 per year
 - Elimination of Mediation Services (more than 400 cases processed in 2009)
 - Anticipate greater demand on police services and municipal court with lack of resources to mediate neighbor disputes
 - Elimination of informal Landlord-Tenant mediation/negotiation services
 - Reduces ability to maintain 20-25 volunteer "pro-bono" mediators (donated approximately \$36,000 per year in in-kind services)

PDT: Engineering

Eliminated or Reduced Services (2011-2012)

- Reduced general operations - \$40,000 per year
- Reduced customer service for Engineering Department and Development Review Center
 - Customer service counter closed one day per week
 - Delayed recording of new developments and associated large size documents

PDT: Transfort

Eliminated or Reduced Services (2010)

- Reduced budget for fuel and fleet maintenance charges - \$225,000

Eliminated or Reduced Services (2011-2012)

- Reduce General Operations - \$300,000 per year
 - Cut three hours of fixed route service on Saturday
 - Close CSU Transit Center when CSU is not in session; transit service will continue
 - Postpone customer oriented technology implementations
 - Reduce advertising
- Reduce Dial A Ride Night Service \$45,000 per year
 - End service at 7 p.m. rather than 11 p.m. (consistent with fixed route service)
 - Negatively impacts the 115 customers who made approximately 1,700 trips in 2009

EXECUTIVE, LEGAL, JUDICIAL (ELJ)

ELJ: City Manager's Office & City Council

Eliminated or Reduced Services (2011-2012)

- Reduced Community Opportunities Fund - \$75,000 per year
- Reduce support for Northern Colorado Economic Development Corporation - \$20,000 per year
- Reduced general operating expenses - \$9,000 per year

FINANCIAL SERVICES

Financial Services: Economic Health

Eliminated or Reduced Services (2011-2012)

- Reduce support for UniverCity Connections - \$10,000 per year
- Reduce support for industry clusters - \$30,000 in 2012

Financial Services: Finance

Eliminated or Reduced Services (2010)

- Reduced property and sales tax rebate program - \$14,000

Eliminated or Reduced Services (2011-2012)

- Reduce customer service and general operations - \$210,000 per year
 - Eliminate administrative assistant position in purchasing (\$63,000)
 - Eliminate external service provider for fixed asset accounting and grant (\$45,000)
 - Eliminate external sales tax auditing services (\$60,000)
 - Postpone upgrading purchasing related software, such as Buyspeed, and reduce technical consulting services (\$21,000)
 - Nearly eliminates all training and education (\$9,000)
 - Reduces spending on office supplies (\$7,000)
 - Reduce financial consulting on debt related issues. (\$5,000)

INTERNAL SERVICES

Internal Services: Communications & Public Involvement

Eliminated or Reduced Services (2011-2012)

- Reduce operating expenses \$9,000 per year

Internal Services: Human Resources

Eliminated or Reduced Services (2011-2012)

- Reduce Learning and Organization Development budget - \$150,000 (2011)
 - Eliminate Leadership Development Program
- Reduce Learning and Organization Development budget - \$30,000 (2012)
 - Reduce employee training/development opportunities (skill and competency development such as Professional Development, Technology, Safety, and Organizational Development)

Internal Services: Management Information Services (MIS)

Eliminated or Reduced Services (2010)

- Reduced funding for one-time software audit - \$35,000

Eliminated or Reduced Services (2011-2012)

- Reduced funding for MIS operations - \$370,000 in 2011; additional \$190,000 in 2012
 - Eliminate Administrative Secretary position
 - Reduce PC/Hardware support specialist
 - General Fund PCs replaced on failure only
 - Eliminate all contingency monies for unanticipated problems or projects

Internal Services: Operation Services

Eliminated or Reduced Services (2010)

- Reduced custodial services - \$50,000
- Reduced major facility maintenance - \$135,000

POLICE SERVICES

Eliminated or Reduced Services (2011-2012)

- Reduction to Police operating funds - \$1,000,000
 - Cuts Crime Prevention Specialist by .5 FTE, meaning less participation in Neighborhood Night Out, less ability to help businesses with loss prevention, and fewer neighborhood watch programs
 - Eliminates one DUI officer, which results in having no dedicated officer from Wednesday through Saturday
 - Cuts one night patrol officer, meaning longer wait times
 - Cuts one police records position and two administrative support positions, which results in a longer processing time and slower services
 - Eliminated funding for Party Patrol Program overtime
 - Department-wide reduced training; lessening the ability to cross-train employees and stay up to date on the latest techniques.
 - Reduced fuel consumption due to recent policy change re: the one-to-one car plan.
 - Less technology and police equipment replacement
 - Loss of ability to staff the Police Services lobby

POUDRE FIRE AUTHORITY

Eliminated or Reduced Services (2010)

- Eliminated 4.5 positions; reduced ongoing non-personnel O&M budget by \$300,000

Eliminated or Reduced Services (2011-2012)

- Reduction to fire operating funds - \$700,000 in 2011; \$850,000 in 2012
 - Eliminated revenue for future facilities (ongoing capital); use reserves to cover ongoing operations

UTILITIES

Eliminated or Reduced Services (2011-2012)

- Eliminate Vacant Water Conservation Coordinator; the position was never filled and the conservation program can be implemented with existing staff
- Outsourcing City-Wide Mail Delivery formerly furnished by Utilities personnel

PERSONNEL IMPACTS – TOTAL CITY BUDGET

Personnel Impacts - 2011

- Two furlough days for all City employees - \$260,000
 - Close City facilities and services two days per year
 - Reduced customer service for citizens and businesses
- Pending reductions in force (Includes unclassified management, classified, and contractual): 22.45 FTE

- 8 vacant positions
 - affects 18 people
- Pending reduction in hourly staff: estimated at 25 FTE
 - number of people affected unknown at this time

Personnel Impacts - 2012

- Pending reductions in force (Includes unclassified management, classified, and contractual): 4 FTE
 - .75 vacant positions
 - affects 5 people
- Pending reduction in hourly staff: estimated at 10 FTE
 - number of people affected unknown at this time