

# High Performing Government

Fort Collins exemplifies an efficient, innovative, transparent, effective and collaborative city government.

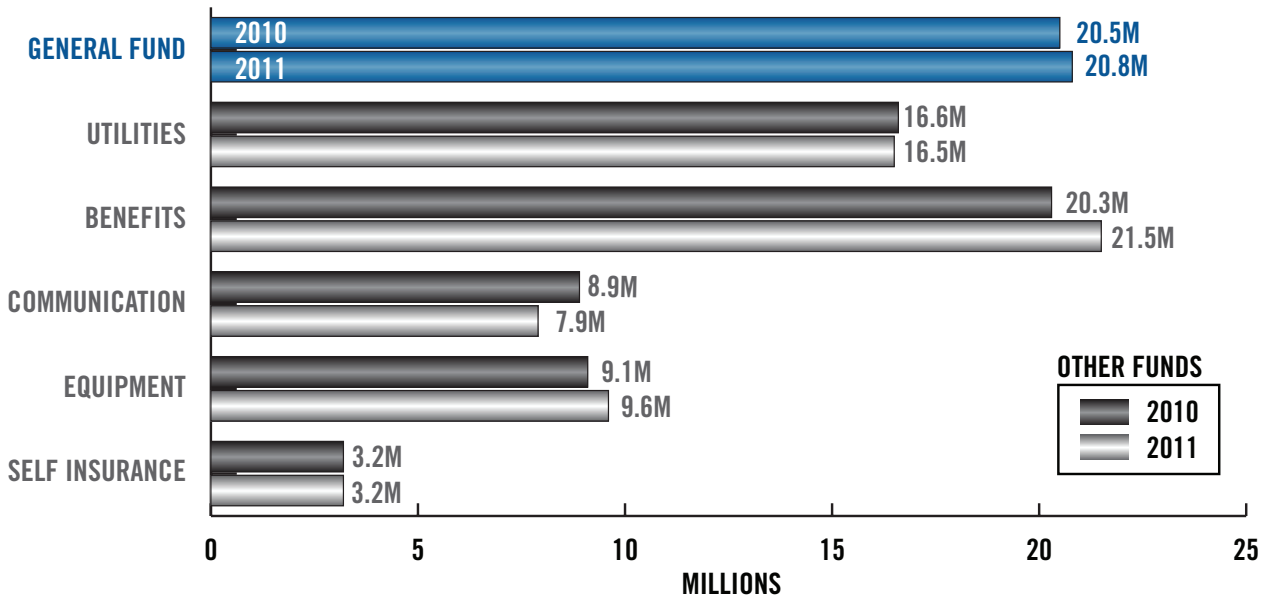




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2010 GENERAL FUND & OTHER FUNDS – 78.7M  
 2011 GENERAL FUND & OTHER FUNDS – 79.5M

- Internal Services
- City Council
- Utility Customer Service
- Administrative, Legal & Municipal Services



## OVERVIEW

The majority of offers in this Result Area are for internal services which support City operations. These operations include City Council, City Attorney, City Manager, City Clerk, Municipal Court, Human Resources, Finance, Operation Services (Fleet, Facilities and Real Estate) and Management Information Services, as well as employee benefits and insurance.

The 2010 budget includes funds for several key strategic initiatives and technology enhancements, such as a constituent relationship management system, a performance management dashboard, and converting the City’s corporate e-mail system to Microsoft Outlook.

One of the common themes of this budget is to extend capital asset replacement. This is a short-term strategy to address declining revenues. The proposed budget extends replacement schedules for vehicles and desktop computers.

As with the prior budget for 2008–2009, this budget under funds major facility maintenance projects. This budget was reduced in prior years and took an additional reduction of \$500,000 in 2010.

There are no merit-based pay increases for employees in the 2010 budget and 2% is included for 2011. The commitment to performance management will continue, as will efforts to focus the organization on efficiency and accountability.

## **FUNDING SOURCES**

This Result Area is funded by a wide variety of revenue sources. Internal Service Funds such as the Communication, Benefits and Self-Insurance Funds collect revenue from all departments to provide support services. Replacement funds for facilities and equipment are also key components of this revenue stream.

A long-term revenue issue for this Result Area is the lack of on-going funding for building repair and maintenance. This Recommended Budget continues to fund these needs primarily with one-time funds. This practice places the program at risk of deferring essential maintenance and repairs in the future.

## **KEY PURCHASES**

- City Council core services
- City Manager's Office, City Clerk's Office, Legal and Municipal Court services
- Internal support functions: Management Information Systems, Telecommunications, Finance, Purchasing, Human Resources, and Operations Services (Fleet, Facilities and Real Estate)
- Citizen connections: Communications and Public Involvement Office, Cable 14 services and E-Government
- Employee benefits
- Utility Customer Services and Administration

## **ENHANCEMENTS PURCHASED**

- Performance excellence assessment
- Utilities marketing
- Software enhancement
- Launching pilot succession planning program
- Same-sex domestic partner Benefits
- Constituent Relationship Management (CRM) System
- Emergency Operations Center setup for Utilities – Wood Street
- Document management extension of services to Utilities operations
- Microsoft Exchange/Outlook conversion

## **EXAMPLES OF REDUCTIONS OR SERVICES NOT PURCHASED**

- Cut major maintenance and repair by \$500,000; will need to access reserves in case of emergency
- Delayed replacement of light-duty vehicles from 90,000 to 100,000 miles
- Did not purchase audio/video conferencing and wireless communication upgrades
- Did not purchase on-site nurse clinic
- Did not purchase electronic pay stubs
- Eliminate Thursday Night Music & More concerts
- Eliminate closed captioning services for televised City Council Meetings