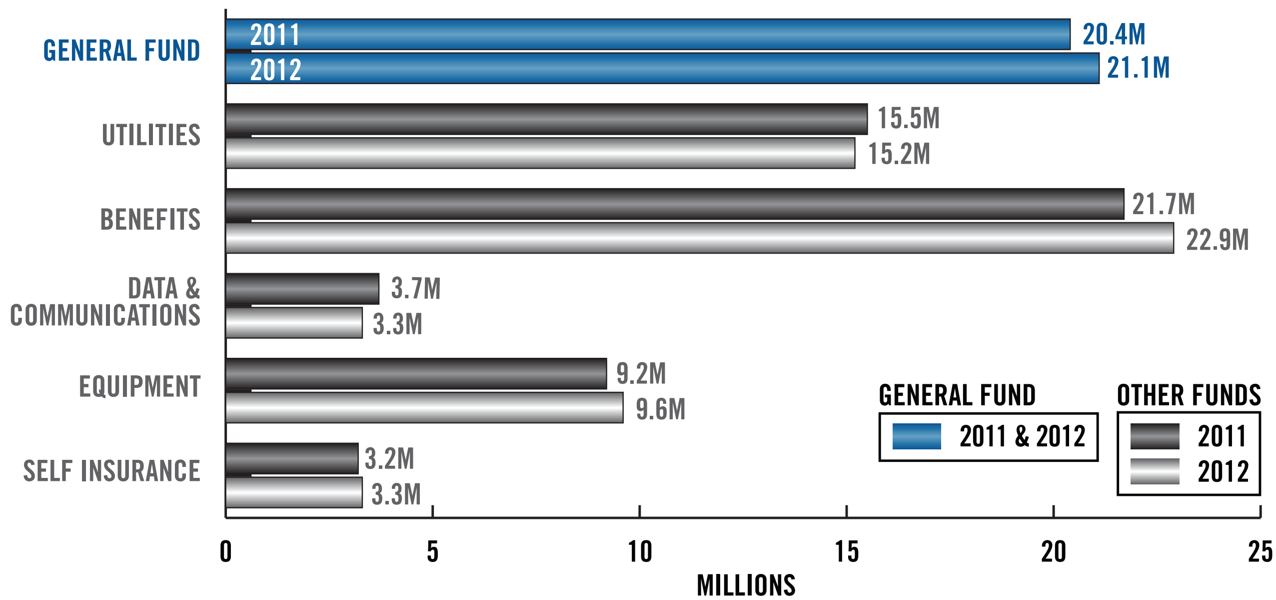
HIGH PERFORMING GOVERNMENT

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

High Performing Government

2011 GENERAL FUND & OTHER FUNDS – **73.6M**
2012 GENERAL FUND & OTHER FUNDS – **75.4M**

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



OVERVIEW

The majority of offers in the High Performing Government Result Area are for internal services which provide essential support systems for City operations, including City Council, City Attorney, City Manager, City Clerk, Municipal Court, Human Resources, Finance, Operation Services (Fleet, Facilities and Real Estate), Communications and Public Involvement and Management Information Services, as well as employee benefits and insurance.

One of the themes for this budget is that the City can no longer delay investments in basic maintenance and infrastructure. This budget restores funding for capital replacement and maintenance of City equipment and facilities, which the City has delayed for the past several years. It maintains the City's investment in technology using ongoing General Fund money since technology reserves have been depleted.

A key reduction to City operations in 2011 is the implementation of two mandatory furlough days for all City employees. These unpaid leave days will result in all City facilities closing for two additional days, though employees in 24/7 operations such as public safety and utilities operations will be required to take furlough days on a staggered schedule to maintain critical services.

Prior year budget reductions have strongly focused on creating efficiencies and cost savings for internal services. These system improvements and consolidations continue into 2011- 2012. Reductions in travel, training, food and equipment have been implemented in this recommended budget.

There are no merit-based pay increases for employees in the 2011 budget; any salary adjustments for 2012 (not to exceed 2%) will be driven by labor market conditions. The commitment to performance management will continue, as will efforts to focus the organization on efficiency and accountability.

FUNDING SOURCES

The High Performing Government Result Area is funded by a wide variety of revenue sources including General Fund resources. 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. This Result Area also includes the portion of user fees and charges from Fort Collins Utilities that fund Utility Customer Services and Administration.

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
- Homeward 2020 homelessness prevention program
- Employee benefits
- Utility Customer Services and Administration
- Building maintenance and basic information technology infrastructure

EXAMPLES OF REDUCTIONS OR SERVICES NOT PURCHASED

- Implementing two unpaid furlough days for all employees
- Not purchasing some MIS hardware and software replacement and upgrades
- Eliminating Finance Administrative Assistant and contract accounting services for fixed assets
- Special Election funding
- Building maintenance, repair and custodial service reductions
- Reduce leadership training
- Not purchasing on-site health clinic
- Not reinstating .5 FTE recruitment specialist

ENHANCEMENTS PURCHASED

- Utilities Business Process Analysis related to SmartGrid Program
- Utilities Constituent Relationship Management (CRM) System
- Utilities community partnerships program for energy efficiency
- Utilities publicity and marketing staffing (1.0 FTE)
- Fleet Maintenance Software
- Existing, part-time (.75 FTE) attorney position converted from temporary to ongoing, plus support staff position increased from .5 to .75 FTE
- Performance Excellence Program
- Municipal Court staffing increase (.25 FTE)

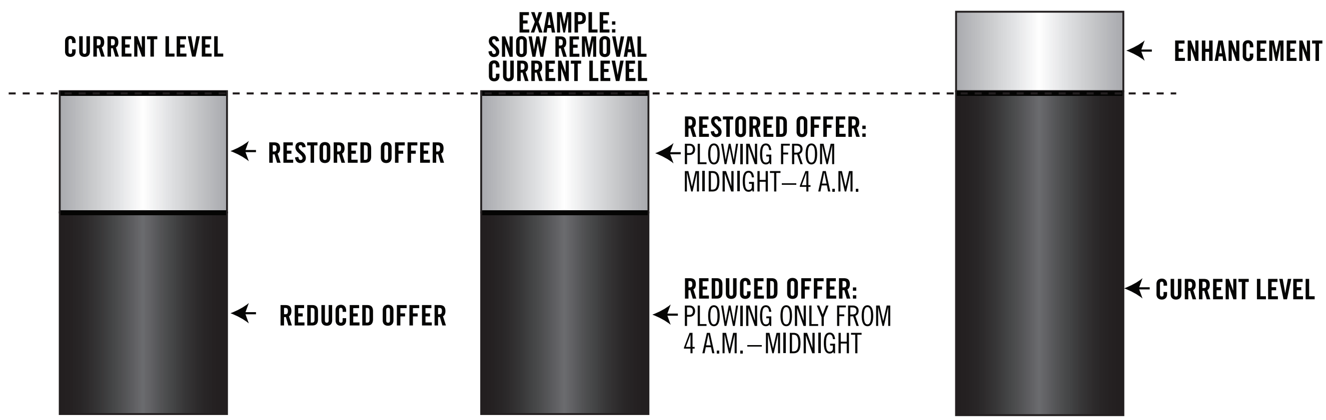
OFFER KEY

Reduced – a lower level of service than is currently provided

Restore – incremental portion that restores offer to current levels

Enhancement – provides a higher level of service or devotes additional resources

All “reduced” offers have a corresponding “restored” offer which is identified in the offer summary.



Offers are listed in sequential order. In some cases, offers that were originally submitted were re-submitted as two separate offers and the original offer withdrawn. Therefore, some numbers do not appear.

HIGH PERFORMING GOVERNMENT - 2011

Rank	Page	Offer		Offer Cost: Total	Offer Funding: General Fund Dedicated	Offer Funding: General Fund Ongoing	Offer Funding: Other Funds	Offer Funding: Reserves
1	164	57.1	City Clerk Administration	535,720	0	535,720	0	0
2	169	121.1	Municipal Court General Case Processing	454,759	0	454,759	0	0
3	149	2.1	City Council Core Services	128,970	0	128,970	0	0
4	169	161.1	Benefit Programs and Services	21,534,174	0	0	20,555,301 *Benefits Fund*	978,873 *Benefits Fund*
5	165	86.1	General Legal Services	1,194,412	0	1,194,412	0	0
6	152	29.3	E-Government Baseline Services	275,676	0	189,950	85,726 *Data & Communications Fund*	0
7	155	33.4	Network Baseline Services - Reduced	759,421	0	507,305	252,116 *Data & Communications Fund*	0
8	156	34.3	Data Management Baseline Services	665,107	0	467,670	197,437 *Data & Communications Fund*	0
9	153	32.1	E-Mail and Blackberry Services	56,950	0	0	56,950 *Data & Communications Fund*	0
10	160	37.16	Accounting, Budget, Accounts Payable and Payroll - Reduced	1,386,728	0	1,386,728	0	0
11	160	37.18	Purchasing - Reduced	410,064	0	410,064	0	0
12	167	91.1	Utilities Administration & General Operations	9,306,099	0	0	9,306,099 *Utility CS&A Fund*	0
13	159	37.14	Finance Administration, Sales Tax and Treasury - Reduced	1,299,920	0	1,299,920	0	0

HIGH PERFORMING GOVERNMENT - 2011

Rank	Page	Offer		Offer Cost Total	Offer Funding: GENERAL FUND Dedicated	GENERAL FUND Ongoing	OTHER FUNDS	RESERVES
14	151	27.3	GIS Baseline Services - Reduced	480,119	0	241,380	238,739 *Data & Communications Fund*	0
15	149	3.1	Leadership and City Council Support	1,285,312	0	1,285,312	0	0
16	154	32.2	Voice Baseline Services	1,013,336	0	0	1,013,336 *Data & Communications Fund*	0
17	151	26.4	Application Baseline Services	252,283	0	171,316	80,967 *Data & Communications Fund*	0
18	168	120.5	Human Resources Core Services - Reduced	1,316,125	0	1,316,125	0	0
19	166	90.1	Utility Customer Service and Communication	5,794,366	0	0	5,794,366 *Utility CS&A Fund*	0
20	163	46.1	Building Utilities and Energy Management	567,530	0	567,530	0	0
21	161	37.20	Risk Management - Reduced	3,247,228	0	0	3,060,212 *Self Insurance Fund*	187,016 *Self Insurance Fund*
22	150	4.1	Communicating With the Community	411,359	0	411,359	0	0
23	154	32.3	Very High Frequency (VHF) Radio Maintenance	97,276	0	0	97,276 *Data & Communications Fund*	0
24	150	5.1	Cable and Media Services	503,053	163,000 *Cable PEG Fees*	340,053	0	0
25	153	31.3	EDoc Management Baseline Services	204,071	0	142,063	62,008 *Data & Communications Fund*	0
26	170	198.1	Police Collective Bargaining	60,000	0	60,000	0	0

HIGH PERFORMING GOVERNMENT - 2011

Rank	Page	Offer		Offer Cost Total	General Fund Dedicated	General Fund Ongoing	Other Funds	Reserves
27	165	58.1	Regular Election - April 2011	158,625	0	158,625	0	0
28	158	36.2	Utilities Reimbursement	450,000	0	0	0	450,000 *Data & Communications Fund*
29	163	43.1	Facilities Project Management, Planning & Design	326,150	326,150 *Facilities Work for Others*	0	0	0
30	157	35.10	Technology Customer Baseline Support - Reduced	775,516	0	544,124	231,392 *Data & Communications Fund*	0
31	158	36.5	MIS Administration and Financial Support – Reduced	452,115	0	317,283	134,832 *Data & Communications Fund*	0
32	152	28.4	Enterprise Resource Planning Baseline Services	709,653	0	465,311	244,342 *Data & Communications Fund*	0
33	163	47.1	Fleet Vehicle and Equipment Maintenance Services	5,355,892	0	0	5,355,892 *Equipment Fund*	0
34	162	39.7	Building Operations and Custodial Services - Reduced	1,224,011	316,000 *Facilities Work for Others*	908,011	0	0
35	150	9.1	Organizational Performance Measures	23,000	0	23,000	0	0
36	169	161.2	Wellness Program	167,936	0	0	167,936 *Benefits Fund*	0
37	164	47.2	Fleet Fueling Services	3,324,218	0	0	3,324,218 *Equipment Fund*	0

HIGH PERFORMING GOVERNMENT - 2011

Rank	Page	Offer		Offer Cost Total	GENERAL FUND Dedicated	GENERAL FUND Ongoing	Offer Funding OTHER FUNDS	RESERVES
38	162	39.5	Building Maintenance and Repair - Reduced	4,018,771	205,000 *Facilities Work for Others*	3,813,771	0	0
39	164	47.3	Fleet Vehicle Rental Service	350,000	0	0	350,000 *Equipment Fund*	0
40	163	45.1	Real Estate Services	434,495	434,495 *Facilities Work for Others*	0	0	0
41	153	30.1	Land Development Tracking System	240,085	0	0	150,000 *Data & Communications Fund*	90,085 *General Fund*
42	167	91.2	ENHANCEMENT: Business Process and Billing System Evaluation	75,000	0	0	75,000 *Utility CS&A Fund*	0
43	170	209.1	Internal City Mail Services	246,500	160,000 *Facilities Work for Others*	86,500	0	0
44	151	9.3	ENHANCEMENT: Performance Excellence Program	50,000	0	0	0	36,500 *General Fund*
45	169	121.2	ENHANCEMENT: Municipal Court General Staffing Increase	16,439	0	16,439	0	0
46	155	33.6	Network Services Cyclical Hardware & Software Replacement - Reduced	293,100	0	214,440	78,660 *Data & Communications Fund*	0
47	157	35.2	PC/VDI Cyclical Hardware & Software Replacement	328,535	0	0	97,185 *Data & Communications Fund*	231,350 *General Fund*

HIGH PERFORMING GOVERNMENT - 2011

Rank	Page		Offer	Offer Cost Total	General Fund Dedicated	General Fund Ongoing	Other Funds	Reserves
48	164	47.5	ENHANCEMENT: Fleet Maintenance Software	125,000	0	0	0	125,000 *Equipment Fund*
49	156	34.5	Data Management Cyclical Hardware & Software Replacement - Reduced	140,000	0	59,485	37,515 *Data & Communications Fund*	43,000 *Data & Communications Fund*
50	154	32.4	Voice Services Cyclical Hardware & Software Replacement	130,200	0	95,241	34,959 *Data & Communications Fund*	0
51	167	91.3	ENHANCEMENT: Utilities Customer Relationship Management Application	150,000	0	0	150,000 *Utility CS&A Fund*	0
52	164	47.4	Vehicle Replacement - General Fund	14,491	0	14,491	0	0
53	165	86.2	ENHANCEMENT: Additional Legal Services	91,869	91,869 *Camera Radai*	0	0	0
54	149	3.5	Homeward 2020	25,000	0	25,000	0	0
55	152	29.2	E-Government Cyclical Hardware & Software Replacement	25,000	0	0	6,670 *Data & Communications Fund*	18,330 *Data & Communications Fund*
56	166	90.3	ENHANCEMENT: Community Partnerships	75,000	0	0	75,000 *Utility CS&A Fund*	0
57	151	26.2	Application Services Cyclical Hardware & Software Replacement	62,000	0	0	62,000 *Data & Communications Fund*	0

HIGH PERFORMING GOVERNMENT - 2011

Rank	Page	Offer		Offer Cost Total	GENERAL FUND Dedicated	GENERAL FUND Ongoing	OTHER FUNDS	RESERVES
58	166	90.4	ENHANCEMENT: Utilities Publicity & Marketing Specialist	62,500	0	0	25,705 *Utility CS&A Fund*	36,795 *Utility CS&A Fund*
59	161	39.4	Major Building Maintenance & Repair	450,000	0	450,000	0	0
			Funded Offers	**73,611,159**	**1,696,514**	**18,302,357**	**51,401,839**	**2,196,949**
60	155	33.5	Network Baseline Services - Restored	67,595	0	49,344	18,251 *Data & Communications Fund*	0
61	160	37.17	Accounting, Budget, Accounts Payable and Payroll - Restored	62,700	0	62,700	0	0
62	161	37.19	Purchasing - Restored	21,000	0	21,000	0	0
63	159	37.15	Finance Administration, Sales Tax and Treasury - Restored	64,950	0	64,950	0	0
64	152	27.4	GIS Baseline Services - Restored	26,210	0	19,133	7,077 *Data & Communications Fund*	0
65	168	120.6	Human Resources Core Services - Restored	151,950	0	151,950	0	0
66	161	37.21	Risk Management - Restored	62,128	0	0	62,128 *Self Insurance Fund*	0
67	165	58.2	Special Elections	94,900	0	94,900	0	0
68	158	35.11	Technology Customer Baseline Support - Restored	35,437	0	25,922	9,515 *Data & Communications Fund*	0
69	158	36.3	REDUCTION: MIS Administration	49,132	0	36,024	13,108 *Data & Communications Fund*	0

HIGH PERFORMING GOVERNMENT - 2011

Rank	Page	Offer		Offer Cost Total	Offer Funding: GENERAL FUND Dedicated	GENERAL FUND Ongoing	OTHER FUNDS	RESERVES
70	158	36.6	MIS Administration and Financial Support - Restored	53,780	0	39,261	14,519 *Data & Communications Fund*	0
71	162	39.8	Building Operations and Custodial Services - Restored	22,405	0	22,405	0	0
72	162	39.6	Building Maintenance and Repair - Restored	80,649	0	80,649	0	0
73	156	33.7	Network Services Cyclical Hardware & Software Replacement - Restored	25,000	0	18,250	6,750 *Data & Communications Fund*	0
74	157	34.6	Data Management Cyclical Hardware & Software Replacement - Restored	50,000	0	36,500	13,500 *Data & Communications Fund*	0
75	168	120.4	ENHANCEMENT: Recruitment Specialist Restored .5 FTE	43,762	0	43,762	0	0
76	151	27.2	GIS Cyclical Hardware & Software Replacement	10,000	0	7,332	2,668 *Data & Communications Fund*	0
77	152	28.2	ERP Cyclical Hardware & Software Replacement	20,000	0	14,664	5,336 *Data & Communications Fund*	0
78	160	37.12	ENHANCEMENT: Part-Time Accountant	12,270	0	12,270	0	0
79	166	90.2	ENHANCEMENT: Wellness Center Upgrades	34,000	0	0	34,000 *Utility CS&A Fund*	0
80	157	35.3	Audio-Visual Podium Replacements	24,056	0	24,056	0	0

HIGH PERFORMING GOVERNMENT - 2011

Rank	Page	Offer		Offer Cost Total	Offer Funding GENERAL FUND Dedicated	GENERAL FUND Ongoing	OTHER FUNDS	RESERVES
81	153	31.2	EDoc Management Cyclical Hardware & Software Replacement	12,000	0	8,798	3,202 *Data & Communications Fund*	0
82	158	37.11	ENHANCEMENT: Green Purchasing	75,000	0	75,000	0	0
83	170	161.3	ENHANCEMENT: On-Site Nurse Clinic	400,000	0	0	0	400,000 *Benefits Fund*
84	167	120.3	ENHANCEMENT: Ethics Training Program	80,000	0	80,000	0	0
85	150	3.7	ENHANCEMENT: Management Internship Program	43,718	0	43,718	0	0
86	154	32.5	ENHANCEMENT: Enterprise Automated Call Distribution System	43,060	0	43,060	0	0
87	163	46.2	ENHANCEMENT: Energy Efficiency Initiatives for City Buildings	175,000	0	0	0	175,000 *General Fund*
			Unfunded Offers	**1,840,702**	**0**	**1,075,648**	**190,054**	**575,000**
			Total Offers	**75,451,861**	**1,696,514**	**19,378,005**	**51,591,893**	**2,771,949**

HIGH PERFORMING GOVERNMENT - 2012

Rank	Page	Offer		Offer Cost Total	Offer Funding: GENERAL FUND Dedicated	GENERAL FUND Ongoing	OTHER FUNDS	RESERVES
1	164	57.1	City Clerk Administration	553,682	0	553,682	0	0
2	169	121.1	Municipal Court General Case Processing	464,972	0	464,972	0	0
3	149	2.1	City Council Core Services	129,485	0	129,485	0	0
4	169	161.1	Benefit Programs and Services	22,776,855	0	0	21,794,239 *Benefits Fund*	982,616 *Benefits Fund*
5	165	86.1	General Legal Services	1,225,952	0	1,225,952	0	0
6	152	29.3	E-Government Baseline Services	282,937	0	195,076	87,861 *Data & Communications Fund*	0
7	155	33.4	Network Baseline Services - Reduced	785,726	0	525,535	260,191 *Data & Communications Fund*	0
8	156	34.3	Data Management Baseline Services	686,106	0	482,554	203,552 *Data & Communications Fund*	0
9	153	32.1	E-Mail and Blackberry Services	59,590	0	0	59,590 *Data & Communications Fund*	0
10	160	37.16	Accounting, Budget, Accounts Payable and Payroll - Reduced	1,421,668	0	1,421,668	0	0
11	160	37.18	Purchasing - Reduced	420,076	0	420,076	0	0
12	167	91.1	Utilities Administration & General Operations	9,076,000	0	0	9,076,000 *Utility CS&A Fund*	0
13	159	37.14	Finance Administration, Sales Tax and Treasury - Reduced	1,333,889	0	1,333,889	0	0

HIGH PERFORMING GOVERNMENT - 2012

Rank	Page	Offer		Offer Cost Total	Offer Funding: GENERAL FUND Dedicated	GENERAL FUND Ongoing	OTHER FUNDS	RESERVES
14	151	27.3	GIS Baseline Services - Reduced	494,990	0	250,104	244,886 *Data & Communications Fund*	0
15	149	3.1	Leadership and City Council Support	1,318,202	0	1,318,202	0	0
16	154	32.2	Voice Baseline Services	1,036,513	0	0	1,036,513 *Data & Communications Fund*	0
17	151	26.4	Application Baseline Services	259,404	0	176,291	83,113 *Data & Communications Fund*	0
18	168	120.5	Human Resources Core Services - Reduced	1,486,124	0	1,486,124	0	0
19	166	90.1	Utility Customer Service and Communication	5,892,183	0	0	5,892,183 *Utility CS&A Fund*	0
20	163	46.1	Building Utilities and Energy Management	598,510	0	598,510	0	0
21	161	37.20	Risk Management - Reduced	3,259,300	0	0	3,259,300 *Self Insurance Fund*	0
22	150	4.1	Communicating With the Community	422,189	0	422,189	0	0
23	154	32.3	Very High Frequency (VHF) Radio Maintenance	99,284	0	0	99,284 *Data & Communications Fund*	0
24	150	5.1	Cable and Media Services	510,759	163,000 *Cable PEG Fees*	347,759	0	0
25	153	31.3	EDoc Management Baseline Services	206,219	0	143,626	62,593 *Data & Communications Fund*	0
26	170	198.1	Police Collective Bargaining	50,000	0	50,000	0	0

HIGH PERFORMING GOVERNMENT - 2012

Rank	Page	Offer		Offer Cost	Offer Funding			
					GENERAL FUND			
Rank	Page	Offer		Total	Dedicated	Ongoing	OTHER FUNDS	RESERVES
27	163	43.1	Facilities Project Management, Planning & Design	332,635	332,635 *Facilities Work for Others*	0	0	0
28	157	35.10	Technology Customer Baseline Support - Reduced	797,832	0	560,149	237,683 *Data & Communications Fund*	0
29	158	36.5	MIS Administration and Financial Support – Reduced	464,625	0	326,269	138,356 *Data & Communications Fund*	0
30	152	28.4	Enterprise Resource Planning Baseline Services	720,752	0	472,631	248,121 *Data & Communications Fund*	0
31	163	47.1	Fleet Vehicle and Equipment Maintenance Services	5,610,975	0	0	5,610,975 *Equipment Fund*	0
32	162	39.7	Building Operations and Custodial Services - Reduced	1,300,974	366,000 *Facilities Work for Others*	934,974	0	0
33	150	9.1	Organizational Performance Measures	58,500	0	58,500	0	0
34	169	161.2	Wellness Program	172,580	0	0	172,580 *Benefits Fund*	0
35	164	47.2	Fleet Fueling Services	3,579,578	0	0	3,579,578 *Equipment Fund*	0
36	162	39.5	Building Maintenance and Repair - Reduced	4,072,959	250,000 *Facilities Work for Others*	3,822,959	0	0

HIGH PERFORMING GOVERNMENT - 2012

Rank	Page	Offer		Offer Cost: Total	General Fund: Dedicated	General Fund: Ongoing	Offer Funding: OTHER FUNDS	RESERVES
37	164	47.3	Fleet Vehicle Rental Service	400,000	0	0	400,000 *Equipment Fund*	0
38	163	45.1	Real Estate Services	445,580	445,580 *Facilities Work for Others*	0	0	0
39	153	30.1	Land Development Tracking System	249,101	0	0	175,000 *Data & Communications Fund*	74,101 *General Fund*
40	167	91.2	ENHANCEMENT: Business Process and Billing System Evaluation	75,000	0	0	75,000 *Utility CS&A Fund*	0
41	170	209.1	Internal City Mail Services	258,500	170,000 *Facilities Work for Others*	88,500	0	0
42	150	9.3	ENHANCEMENT: Performance Excellence Program	52,000	0	0	0	37,960 *General Fund*
43	169	121.2	ENHANCEMENT: Municipal Court General Staffing Increase	16,925	0	16,925	0	0
44	155	33.6	Network Services Cyclical Hardware & Software Replacement - Reduced	224,280	0	164,113	60,167 *Data & Communications Fund*	0
45	157	35.2	PC/VDI Cyclical Hardware & Software Replacement	521,094	0	376,375	144,719 *Data & Communications Fund*	0
46	156	34.5	Data Management Cyclical Hardware & Software Replacement - Reduced	260,000	0	190,265	69,735 *Data & Communications Fund*	0

HIGH PERFORMING GOVERNMENT - 2012

Rank	Page	Offer		Offer Cost	Offer Funding			
					GENERAL FUND			
				Total	Dedicated	Ongoing	OTHER FUNDS	RESERVES
47	154	32.4	Voice Services Cyclical Hardware & Software Replacement	136,040	0	99,513	36,527 *Data & Communications Fund*	0
48	167	91.3	ENHANCEMENT: Utilities Customer Relationship Management Application	51,500	0	0	51,500 *Utility CS&A Fund*	0
49	164	47.4	Vehicle Replacement - General Fund	19,491	0	19,491	0	0
50	165	86.2	ENHANCEMENT: Additional Legal Services	94,631	94,631 *Camera Radai*	0	0	0
51	149	3.5	Homeward 2020	25,000	0	25,000	0	0
52	152	29.2	E-Government Cyclical Hardware & Software Replacement	25,000	0	0	6,670 *Data & Communications Fund*	18,330 *Data & Communications Fund*
53	166	90.3	ENHANCEMENT: Community Partnerships	75,000	0	0	885 *Utility CS&A Fund*	74,115 *Utility CS&A Fund*
54	151	26.2	Application Services Cyclical Hardware & Software Replacement	36,720	0	0	36,720 *Data & Communications Fund*	0
55	166	90.4	ENHANCEMENT: Utilities Publicity & Marketing Specialist	62,500	0	0	0	62,500 *Utility CS&A Fund*
56	161	39.4	Major Building Maintenance & Repair	450,000	0	450,000	0	0
			Funded Offers	**75,440,387**	**1,821,846**	**19,151,358**	**53,203,521**	**1,249,622**

HIGH PERFORMING GOVERNMENT - 2012

Rank	Page	Offer		Offer Cost Total	Offer Funding GENERAL FUND Dedicated	GENERAL FUND Ongoing	OTHER FUNDS	RESERVES
57	155	33.5	Network Baseline Services - Restored	67,040	0	48,939	18,101 *Data & Communications Fund*	0
58	160	37.17	Accounting, Budget, Accounts Payable and Payroll - Restored	64,200	0	64,200	0	0
59	161	37.19	Purchasing - Restored	21,000	0	21,000	0	0
60	159	37.15	Finance Administration, Sales Tax and Treasury - Restored	64,950	0	64,950	0	0
61	152	27.4	GIS Baseline Services - Restored	26,735	0	19,517	7,218 *Data & Communications Fund*	0
62	168	120.6	Human Resources Core Services - Restored	30,000	0	30,000	0	0
63	161	37.21	Risk Management - Restored	63,994	0	0	63,994 *Self Insurance Fund*	0
64	165	58.2	Special Elections	96,475	0	96,475	0	0
65	158	35.11	Technology Customer Baseline Support - Restored	36,513	0	26,709	9,804 *Data & Communications Fund*	0
66	158	36.3	REDUCTION: MIS Administration	50,739	0	37,202	13,537 *Data & Communications Fund*	0
67	158	36.6	MIS Administration and Financial Support - Restored	55,255	0	40,335	14,920 *Data & Communications Fund*	0
68	162	39.8	Building Operations and Custodial Services - Restored	23,021	0	23,021	0	0

HIGH PERFORMING GOVERNMENT - 2012

			Offer Cost	Offer Funding			
				GENERAL FUND			
Rank	Page	Offer	Total	Dedicated	Ongoing	OTHER FUNDS	RESERVES
69	162	39.6 Building Maintenance and Repair - Restored	83,069	0	83,069	0	0
70	156	33.7 Network Services Cyclical Hardware & Software Replacement - Restored	35,000	0	25,550	9,450 *Data & Communications Fund*	0
71	157	34.6 Data Management Cyclical Hardware & Software Replacement - Restored	50,000	0	36,500	13,500 *Data & Communications Fund*	0
72	168	120.4 ENHANCEMENT: Recruitment Specialist Restored .5 FTE	45,005	0	45,005	0	0
73	151	27.2 GIS Cyclical Hardware & Software Replacement	4,300	0	3,153	1,147 *Data & Communications Fund*	0
74	152	28.2 ERP Cyclical Hardware & Software Replacement	182,500	0	133,809	48,691 *Data & Communications Fund*	0
75	159	37.13 ENHANCEMENT: Sales Tax Software	100,000	0	100,000	0	0
76	159	37.12 ENHANCEMENT: Part-Time Accountant	14,029	0	14,029	0	0
77	157	35.3 Audio-Visual Podium Replacements	9,954	0	9,954	0	0
78	153	31.2 EDoc Management Cyclical Hardware & Software Replacement	37,240	0	27,304	9,936 *Data & Communications Fund*	0
79	170	161.3 ENHANCEMENT: On-Site Nurse Clinic	250,000	0	0	0	250,000 *Benefits Fund*

HIGH PERFORMING GOVERNMENT - 2012

			Offer Cost	Offer Funding			
				GENERAL FUND			
Rank	Page	Offer	Total	Dedicated	Ongoing	OTHER FUNDS	RESERVES
80	167	120.3 ENHANCEMENT: Ethics Training Program	75,000	0	75,000	0	0
81	150	3.7 ENHANCEMENT: Management Internship Program	43,718	0	43,718	0	0
82	154	32.5 ENHANCEMENT: Enterprise Automated Call Distribution System	6,620	0	6,620	0	0
83	163	46.2 ENHANCEMENT: Energy Efficiency Initiatives for City Buildings	180,000	0	0	0	180,000 *General Fund*
		Unfunded Offers	**1,716,357**	**0**	**1,076,059**	**210,298**	**430,000**
		Total Offers	**77,156,744**	**1,821,846**	**20,227,417**	**53,413,819**	**1,679,622**

HIGH PERFORMING GOVERNMENT

2.1 City Council Core Services - Funded

2011 - $128,970

2012 - $129,485

This offer enables the City Council to provide leadership for all areas of municipal government. In the course of its work, City Council engages citizens in a variety of issues, collaborates and partners with organizations throughout the region, analyzes and enacts policies, adopts the City budget, provides for an independent audit of all City funds, authorizes issuance of bonds and other debt financing mechanisms, and provides guidance and direction for the administration of all City services. This offer funds salaries and basic expenses of City Council. Staff support of City Council is included in a separate offer in the City Manager's Office (3.1 Leadership and City Council Support).

3.1 Leadership and City Council Support - Funded

2011 - $1,285,312

2012 - $1,318,202

This offer provides senior executive management of the organization through the work of the City Manager and staff. The City Manager, Deputy City Manager and Assistant City Manager facilitate the work of the City Council by developing and implementing the details of City Council's goals and policies. The City Manager provides leadership in all areas of municipal services to the community in accordance with the City Charter and provides strategic vision and priorities for the organization. The City Manager's Office staff also serve as liaisons between the City Council and City staff for carrying out service requests and supporting the myriad activities in which the City Council and the City Manager are engaged. This offer also includes Policy and Project Managers who support a variety of policy projects and the legislative program as well as all administrative support services for City Council and the Executive Management Team.

3.5 Homeward 2020 - Funded

2011 - $25,000

2012 - $25,000

Homeless numbers in Fort Collins have grown substantially since 2000. In Poudre School District alone there are 850 homeless students. Homeward 2020 is a metric-driven, 10-year initiative to end homelessness in Fort Collins. National data shows the extreme cost homelessness has on a community in terms of emergency, correctional and service expenses. The cost to end homelessness is less expensive than the cost to manage homelessness.

Homeward 2020 engages local nonprofit agencies, faith groups, government entities and businesses to reach two very deliberate goals: establish a supply of permanent affordable housing units with necessary support services, and develop a clear prevention policy for those teetering on homelessness. The implementation plan for Homeward 2020 is set for fall 2010. The City's $25,000 contribution will pay for a portion of the Executive Director's salary and be used to leverage other funds and in-kind contributions.

HIGH PERFORMING GOVERNMENT

3.7 ENHANCEMENT: Management Internship Program - Unfunded

2011 - $43,718
2012 - $43,718

The purpose of the Management Internship is to give a graduate student with an expressed interest in local government management the chance to explore the field in a work setting. The program allows an intern to take what they have learned about public service, management, and research in the classroom and apply it to significant City projects in order to further prepare for a career in the public sector. The Management Intern will work on specific projects in a variety of City departments to learn how the City operates. The City will benefit from the projects completed by the Management Intern, while the Management Intern will benefit from the knowledge and guidance of experienced local government department directors and managers.

4.1 Communicating With the Community - Funded

2011 - $411,359
2012 - $422,189

This offer provides core services from the Communications and Public Involvement Office (CPIO). The CPIO manages and implements a variety of communication tools to make local government more transparent and accessible. Primary services are in the following areas: communication planning and implementation, graphic design, community relations and strategic partnerships, media relations, special events, web content, employee communication and events, social media strategy and management, communication for the City Manager's Office, and crisis communication. This offer also includes programs such as CityWorks 101 and the State of the City Address, which engage residents and employees in their local government.

5.1 Cable and Media Services - Funded

2011 - $503,053
2012 - $510,759

This offer is for services associated with Cable 14 programming and media services. Key services include equipment and staffing for live cablecasts of City Council Meetings, City Council Work Sessions, Planning and Zoning Board deliberations, taped staff presentations for Council Work Sessions, a minimum of one studio program each month, CrossCurrents, and a limited amount of other programming, including internal programs and training. It includes live online video streaming and video on demand for all Cable 14 programming. The offer also includes cablecasting of County Commissioner meetings, County Land Use hearings, and other services designated and funded by the City's IGA with Larimer County (which accounts for $60,536). The offer includes $163,000 of Public, Education and Governmental Access funds which are legally required to be used for Cable equipment. These funds are distributed to the City, Poudre School District, CSU and the Fort Collins Public Access Network (FCPAN).

9.1 Organizational Performance Measures - Funded

2011 - $23,000
2012 - $58,500

The City of Fort Collins embarked on an organization-wide performance measurement program in 2006 by joining the ICMA Performance Measurement program. The overall performance measurement program is organized and managed within the Budget/Finance staff team. This offer includes five main components: (1) printing and design of the Community Scorecard on an annual basis (2) the contractual costs for continued participation in ICMA's Performance Measurement Program (3) costs associated with conducting a Citizen survey, which is currently conducted every other year (4) the Q14 internal employee survey and 5) an internal services focus group.

HIGH PERFORMING GOVERNMENT

9.3 ENHANCEMENT: Performance Excellence Program - Funded **2011 - $50,000**
2012 - $52,000

This offer provides resources to implement the next phase of the Performance Excellence Program. A program coordinator, chosen from existing staff, will lead this initiative and help develop a culture of innovation and continuous improvement. Existing staff will also assist employees in their efforts to deploy process improvements across the entire City organization. The additional funds requested in this offer will be used for specialized assistance, for which the City does not have in-house expertise. 27% of this offer is funded by Fort Collins Utilities as the effort will affect the entire City. There is a documented return on investment from this journey as shown in the results achieved by other organizations that have focused on similar evidence-based performance criteria.

26.2 Application Services Cyclical Hardware & Software Replacement - Funded **2011 - $62,000**
2012 - $36,720

Standard business practices require the cyclical replacement of computer hardware and software. This offer covers the standard cyclical replacement of computer hardware and software for the MIS Application Services Business Unit.

26.4 Application Baseline Services - Funded **2011 - $252,283**
2012 - $259,404

This offer includes funding for the on-going operations and maintenance of existing computer software and databases, funding for the support and implementation of IT-related projects, and funding for staff, management and administrative costs associated with this work.

27.2 GIS Cyclical Hardware & Software Replacement - Unfunded **2011 - $10,000**
2012 - $4,300

Standard business practices require the cyclical replacement of computer hardware and software. This offer covers the standard cyclical replacement of hardware and software for the GIS Services Business Unit.

27.3 GIS Baseline Services - Reduced - Funded **2011 - $480,119**
2012 - $494,990

This offer provides delivery of GIS services for the entire organization and our community partners. Included in this offer is funding for professional software licensing, data creation and analysis, shared data delivery and printing services, user support and training, map products and printing, and spatial database hosting for a variety of City applications and programs. GIS staff funded through this offer provide ongoing support for existing programs including emergency notification and 911 dispatch, and for new projects. This request represents a reduced funding level over 2010 levels of service. A related offer is included in Offer 27.4.

HIGH PERFORMING GOVERNMENT

27.4 GIS Baseline Services - Restored - Unfunded **2011 - $26,210**

2012 - $26,735

This offer covers consulting monies originally scheduled to assist staff in upgrading the City's online mapping applications. We now believe we can reschedule this project to be completed in 2010 using current resources. Given upcoming GIS software upgrades, we do not now believe we would need to do substantial work on this in 2012 as originally expected. There will be no impact to the community. The core level offer for this program is included in Offer 27.4.

28.2 ERP Cyclical Hardware & Software Replacement - Unfunded **2011 - $20,000**

2012 - $182,500

Standard business practices require the cyclical replacement of computer hardware and software. This offer covers the standard cyclical replacement of hardware and software for Enterprise Resource Planning Business Unit.

28.4 Enterprise Resource Planning Baseline Services - Funded **2011 - $709,653**

2012 - $720,752

This offer provides ongoing operations and maintenance of the City's existing system of record (ERP) including staff, training, support, licensing costs, software maintenance, and troubleshooting. ERP is the technology behind the City's Finance and Human Resources Departments; it specifically supports electronic accounts payable/receivable, employee time tracking, compensation and leave, asset tracking and management, purchasing functions, job vacancies and applications, and more.

29.2 E-Government Cyclical Hardware & Software Replacement - Funded **2011 - $25,000**

2012 - $25,000

Standard business practices require the cyclical replacement of computer hardware and software. This offer covers the standard cyclical replacement of hardware and software for E-Government Services Business Unit.

29.3 E-Government Baseline Services - Funded **2011 - $275,676**

2012 - $282,937

This offer supports the ongoing services related to e-Government, including web, intranet sites and applications within the City of Fort Collins. This offer includes staff time for maintaining sites and applications, time for research and project development, support of unique department interfaces, software maintenance, and troubleshooting. E-government tools enable the City to communicate and conduct business with our residents and partners. This offer provides a reduced level of funding over 2010 levels.

HIGH PERFORMING GOVERNMENT

30.1 Land Development Tracking System - Funded **2011 - $240,085**

2012 - $249,101

This offer funds the City's Development Technology Support (DTS) program. DTS provides a single point of access to the organization's business processes related to development and construction review, and integrates various City functions that previously relied on independent software applications and/or separate databases. DTS supports online building permit processes, an application specific to code enforcement, support for development review, engineering permits, contract licensing, and construction inspections. This offer includes staff, administration and database support, hardware and software maintenance, and other operating expenses. DTS is funded by an administrative surcharge applied to fees collected through the system.

31.2 EDoc Management Cyclical Hardware & Software Replacement - Unfunded **2011 - $12,000**

2012 - $37,240

Standard business practices require the cyclical replacement of computer hardware and software. This offer covers the standard cyclical replacement of hardware and software for EDoc Management Business Unit.

31.3 EDoc Management Baseline Services - Funded **2011 - $204,071**

2012 - $206,219

This offer provides ongoing maintenance and support for the organization's electronic document management system, or EDMS. This offer covers application and technical support, shared licensing, and staff to provide central support, coordinate upgrades and training, and provide overall system maintenance. In addition to supporting department needs such as documentation of building and development, purchasing records, and police records, EDMS also holds records related to City Council, the City Attorney, HR, the City Clerk, Risk Management, Utilities, and the Municipal Code and Charter.

32.1 E-Mail and Blackberry Services - Funded **2011 - $56,950**

2012 - $59,590

This offer provides funding to the Poudre School District (PSD) for hosting Exchange 2007 e-mail services and Blackberry mobile client synchronization. In this host role, Poudre School District provides server infrastructure, systems management resources, account administration, e-mail spam filtering, web access, and 24/7 end-user support. Funding to support approximately 1,800 e-mail accounts and 431 Blackberry/mobile phone accounts is derived from annual e-mail and Blackberry account charges paid by other City departments.

HIGH PERFORMING GOVERNMENT

32.2 Voice Baseline Services - Funded

2011 - $1,013,336

2012 - $1,036,513

This offer provides funding for operations and maintenance of the City's telephone communication systems and the Utility Services customer Call Center. Staffing resources, hardware and software maintenance contracts, commercial carrier infrastructure fees, and targeted technical support are required for the cost-effective provision of telephone, voice mail, paging, call recording, and telephony integrations. A major program element of this offer continues to be the multi-year upgrade of the core telephone system from a (now) 28-year-old, stand-alone PBX to network-integrated Voice over Internet Protocol (VoIP) technology. This offer is funded by monthly telephone billing charges paid by other City departments.

32.3 Very High Frequency (VHF) Radio Maintenance - Funded

2011 - $97,276

2012 - $99,284

This offer provides equipment, staff and other resources for the management and support of the Utility Services VHF radio systems. It includes consulting services only for electric load management, remote telemetry and video surveillance. The Utilities relies heavily on the use of radios in order to maintain contact, especially during times of crisis. This offer is exclusive to Utility Services, and is funded entirely by Utility Services monies.

32.4 Voice Services Cyclical Hardware & Software Replacement - Funded

2011 - $130,200

2012 - $136,040

This offer covers the standard cyclical replacement of hardware and software for the Voice Services Business Unit. Funding supports a strategic transition from the legacy PBX telephone system to network-integrated Voice over Internet Protocol (VoIP) technology. Skilled staff maintains the aging telephony platform through stockpiling an inventory of obsolete parts and repurposing critical system components replaced during the various phases of VoIP migration. This process minimizes maintenance and repair costs for the legacy system and preserves investment dollars for current technology. Transition is scheduled for completion at the end of 2012.

32.5 ENHANCEMENT: Enterprise Automated Call Distribution System - Unfunded

2011 - $43,060

2012 - $6,620

City departments such as Police, Municipal Court, Parking Services, Lincoln Center and Recreation have requested an efficient method of managing peak volumes of inbound calls. Staffing levels are insufficient in these and other areas of the City to address individual customer inquiries in a timely manner. During periods of high call volume, customers either hear a busy signal or a recorded message asking them to call back at another time. An automated call distribution system would provide customers with more situational information and options for being served in the order of their call-in time. This capability extends beyond the standard feature set of the City's telephone system.

HIGH PERFORMING GOVERNMENT

33.4 Network Baseline Services - Reduced - Funded **2011 - $759,421**

2012 - $785,726

This offer provides the resources necessary to manage and support the data network that underpins Citywide customer service. The organization's network is a high speed data transport system that hosts advanced telephone systems, call center operations, public safety dispatch, water and wastewater treatment operations, fcgov.com, JDE financials, HR functions, City Clerk support for boards and commissions, City Council sessions, Municipal Court, Recreation registration, Traffic Operations, transportation services, and much more. This offer includes staffing to manage and maintain the existing network, design new and remodeled facility networks, manage projects, create strategic architecture, and provide cyber security for the City's systems and their users. This offer represents a reduced service level by eliminating funding for network consulting services. The related service level request is included in Offer 33.5.

33.5 Network Baseline Services - Restored - Unfunded **2011 - $67,595**

2012 - $67,040

This offer covers consulting monies now earmarked for various network- and VoIP-related technical engineering services to be used to augment MIS staff in situations where we lack the skills or capacity to accomplish the work with in-house staff. We expect to off-set the impact of this reduction by continuing to train our staff to make up for existing skill gaps so as to reduce the need for these staff augmentation services. The risk in taking this reduction is that it is likely that we will not be able to adequately train our staff to cover the full range of expertise upcoming projects may require. Projects requiring these more in-depth skills or other resources will need to be delayed or canceled unless funding from outside MIS can be acquired. This offer represents a reduction to the core level of services included in Offer 33.4.

33.6 Network Services Cyclical Hardware & Software Replacement - Reduced - Funded **2011 - $293,100**

2012 - $224,280

This offer covers the standard cyclical replacement of hardware and software for the Network Services Business Unit. Funding for this offer supports replacement of network equipment and cabling in 17 City facilities. Two high-speed data switches will be integrated into the data center network as a foundational element of server and PC virtualization. Existing City network equipment has reached the end of its useful life, significantly increasing the probability of failure and resultant disruption of computer-based services. Network equipment must be replaced to sustain the momentum of the phone system upgrade to Voice over Internet Protocol (VoIP) technology. All investments are anchored in strategic development plans and durable system architectures. This offer represents a reduced level of funding for this program by eliminating consulting funds for replacement of the VoIP system. A related service level request is included in Offer 33.7.

HIGH PERFORMING GOVERNMENT

33.7 Network Services Cyclical Hardware & Software Replacement - Restored - Unfunded

2011 - $25,000
2012 - $35,000

This offer covers consulting monies ear-marked in the Netcomm program budget to support rewiring City buildings as needed to accommodate the replacement of the City's legacy phone system with the new Voice over Internet Protocol (VoIP) system. We are hopeful we will be able to minimize the amount of rewiring that will be needed in the specific buildings remaining to be converted in 2011 and 2012. There is some risk in making this assumption since detailed designs have not yet been completed for each of these sites. If substantial rewiring is needed, then sources of funding outside of MIS will need to be found to complete the projects. The core level of service for this program is included in Offer 33.6.

34.3 Data Management Baseline Services - Funded

2011 - $665,107
2012 - $686,106

This offer provides staff and operating resources to support the enterprise data systems infrastructure. Critical components include servers, data storage equipment, and security management systems. The City's technology-based services, such as Oracle financials, fcgov.com, GIS and the Traffic Management System, are built on this platform. Funding for this offer sustains the performance and availability of these and hundreds of other application programs and databases through equipment asset management, maintaining organization-wide data storage and backup systems, providing file and print services, and managing data security. The design of the current server and storage architecture has successfully delivered the envisioned benefits of IT infrastructure services consolidation. This offer represents a reduced level of service by eliminating consulting funds for engineering services for various projects.

34.5 Data Management Cyclical Hardware & Software Replacement - Reduced - Funded

2011 - $140,000
2012 - $260,000

This offer covers the standard cyclical replacement of hardware and software for the Data Management Services Business Unit. The infrastructure inventory covered by this funding includes 225 physical and virtual servers, 121 Terabytes of data storage, an enterprise data backup system, and a server blade system supporting virtualization. These components need to be replaced approximately every five years to avoid escalating maintenance costs and functional obsolescence. Replacement has been designed around a strategic framework extending through 2016. Funding for this offer continues the City's commitment to virtualized computer environments and the benefits of reduced power consumption. This offer represents a reduced level of service by delaying purchasing of two replacement Storage Area Network data storage modules. A related level of service is included in Offer 34.6.

HIGH PERFORMING GOVERNMENT

34.6 Data Management Cyclical Hardware & Software Replacement - Restored - Unfunded

2011 - $50,000
2012 - $50,000

This offer covers two replacement Storage Area Network (SAN) data storage models. We will delay purchasing the currently scheduled replacement modules until the next generation of storage technology comes to market with the hope that the new units will provide greater amounts of storage per module than our existing units but at a similar cost per module. If the expected increase in storage capacity per unit is not provided by the new modules the reduced number of replacements may not be enough to accommodate our current data storage needs. As a result, we may need to find additional funding from other sources to purchase an additional unit in each year or purge data and electronic records now stored on the system. The impact to the community will be a reduction in the effectiveness of City technology systems. The related level of core service is included in Offer 34.5.

35.2 PC/VDI Cyclical Hardware & Software Replacement - Funded

2011 - $328,535
2012 - $521,094

This offer covers the standard cyclical replacement of hardware and software for the Customer Technology Support Business Unit, including personal computers and virtual desktop infrastructures (VDI). The City's inventory of PC and laptop computers and associated software is valued at approximately $2.1 million. This technology base must be kept reasonably current to support effective City operations. Bulk purchasing, careful software management, and extended equipment replacement schedules have reduced these costs over the past 3 years. Computer-related energy use and support costs are also being cut by replacing traditional PCs with virtual "thin client" workstations.

35.3 Audio-Visual Podium Replacements - Unfunded

2011 - $24,056
2012 - $9,954

This offer covers the replacement of one of four audio-visual podiums in the City. Podiums are located at 215 N. Mason St., in the Training Room and the Community Room; 281 N. College Ave.; and 300 LaPorte Ave., in City Council Chambers. All four systems have components in need of repair.

35.10 Technology Customer Baseline Support - Reduced - Funded

2011 - $775,516
2012 - $797,832

This offer funds ongoing support for the City's IT Helpdesk, on-site technical support services, software license management, and PC/laptop computer replacement operations. Averaging more than 1,000 calls per month, the Helpdesk is the City organization's first point of contact for employees with technology questions, issues or requests. All software installed on employee computers must be accurately managed to ensure the City maintains absolute compliance with copyright laws. Staff maintains software asset inventories and documentation proving legal ownership of installed products. Hardware asset management occurs through maintenance of a computer asset database, assessing application software and hardware requirements, building a standards-based environment, evaluating hardware specifications and industry trends, and planning for innovation. This offer includes a reduced level of service which can be found in Offer 35.11.

HIGH PERFORMING GOVERNMENT

35.11 Technology Customer Baseline Support - Restored - Unfunded **2011 - $35,437**
2012 - $36,513

This offer funds a PC Hardware Software position by 0.5 FTE. This position was removed from Offer 35.10. This reduction was made based on anticipated efficiencies made through partnering with Poudre School District for e-mail services.

36.2 Utilities Reimbursement - Funded **2011 - $450,000**
2012 - $0

From reserves, MIS will reimburse a double charge to the Utility Fund that occurred in 2008 – 2009.

36.3 REDUCTION: MIS Administration - Unfunded **2011 - $49,132**
2012 - $50,739

This offer eliminates an Administrative Secretary II position currently covered by temporary labor. This reduction will impact front desk customer support, scanner support, and shipping and receiving support.

36.5 MIS Administration and Financial Support – Reduced - Funded **2011 - $452,115**
2012 - $464,625

This offer funds the departmental management and the executive oversight functions for the City's collective Information Technology programs. This includes IT governance, project portfolio management, financial management, communications and administrative support. This offer includes a reduced level of operating funds when compared to 2010; that portion of operating funds is offered separately in Offer 36.6.

36.6 MIS Administration and Financial Support - Restored - Unfunded **2011 - $53,780**
2012 - $55,255

This offer funds a portion of flexible MIS operating funds. These funds are used to address the inevitable and unanticipated issues or equipment needs that come up over the course of the budget cycle. This offer is related to Offer 36.5 which provides administration and financial support for MIS.

37.11 ENHANCEMENT: Green Purchasing - Unfunded **2011 - $75,000**
2012 - $0

This offer is to hire a consultant to evaluate how the City is performing in the area of green purchasing and to make recommendations for improvements.

Purchasing has been involved with the City's sustainability program from the inception and green purchasing is a part of the City's broader sustainability efforts. A number of innovative green purchases have been made, including a hybrid utility bucket truck, and this study would help the City identify how to improve upon those efforts.

HIGH PERFORMING GOVERNMENT

37.12 ENHANCEMENT: Part-Time Accountant - Unfunded **2011 - $12,270**

2012 - $14,029

This offer adds .75 FTE for an Accountant to assume ongoing responsibilities that have been performed by outside labor since 2003. This change has a net increase of less than $15,000 per year, including payroll taxes and benefits. The primary duties of this position are accounting for fixed assets and grant compliance/reporting. These are ongoing City requirements and there is not available capacity within existing Accounting staff to take on that additional work. This position would also work on special projects, as well as support the other accountants and budget analysts during seasonal workload peaks.

The Accounting staff was reduced by 1 FTE in the 2010-2011 budget. The workload of that position has been reduced through efficiencies and process improvements. The remaining work has been shared among existing staff. This offer is not backfilling that lost position. Rather, it is shifting fixed assets and grant compliance from contracted labor to internal staff.

37.13 ENHANCEMENT: Sales Tax Software - Unfunded **2011 - $0**

2012 - $100,000

This offer funds the purchase of sales tax software that will provide enhanced capabilities for the business community through online account access. A new system will also create revenue collection efficiencies and provide for improved reporting. Accurate and timely revenue collection is an essential function of a high performing city government.

37.14 Finance Administration, Sales Tax and Treasury - Reduced - Funded **2011 - $1,299,920**

2012 - $1,333,889

This offer funds Finance Administration, Sales Tax, and Treasury services. Finance Administration acts as the ex officio City Treasurer and oversees the activities within the entire Finance Department. This offer funds development/implementation of fiscally sound management practices. It provides management of the City, DDA & URA combined debt portfolio of $160+ million. This offer also funds sales and use tax revenue collection, audits, licensing enforcement and taxpayer education as well as treasury services and the City's low income rebate program. This offer includes a general reduction in funds dedicated to consulting, supplies, meals and equipments. These reductions appear separately as offer 37.15.

37.15 Finance Administration, Sales Tax and Treasury - Restored - Unfunded **2011 - $64,950**

2012 - $64,950

This offer funds a portion of the consulting, supplies, meals, and equipment budgets for the Finance Administration, Sales Tax, and Treasury divisions. These expenses correlate with Offer 37.14.

HIGH PERFORMING GOVERNMENT

37.16 Accounting, Budget, Accounts Payable and Payroll - Reduced - Funded

2011 - $1,386,728
2012 - $1,421,668

This offer includes accounting and financial reporting, budgeting, accounts payable and payroll services for the City of Fort Collins, including City Council, employees, citizens and debt holders. Services are divided into three main categories: Accounting, Budget, and Payroll & Accounts.

This offer includes a reduction to the budget allocated to fixed asset accounting and grant compliance/reporting. These services are currently provided by outside personnel. The City does not have the capacity to absorb these duties within existing resources. Thus, eliminating the funding would in effect be a reduction of .5 FTE. This offer also includes an $18,000 reduction that virtually eliminates Conference and Travel, Computer Related Expenses, and Supplies and Postage for these three Finance divisions. These reductions appear as an independent offer, Offer 37.17.

37.17 Accounting, Budget, Accounts Payable and Payroll - Restored - Unfunded

2011 - $62,700
2012 - $64,200

The majority of this offer ($45,000 per year) would restore fixed asset accounting and grant compliance/reporting currently provided through non-City personnel. The City does not have the capacity to absorb these duties within existing resources. Conversely, Offer 37.12 (ENHANCEMENT: Part-Time Accountant) requests funding to re-allocate funds from a contractor to a part-time City employee who would perform these duties. Not funding this offer for fixed asset and grant accounting will, in effect, be a reduction of .5 FTE. Having a dedicated resource over the last 4 years has standardized accounting practices and more effectively captured and accounted for all asset acquisitions, transfers, donations, trade-ins and disposals.

The remaining $18,000 in this offer would fund Conference and Travel, Computer Related Expenses, Supplies and Postage for these three Finance divisions.

This offer corresponds with Offer 37.16.

37.18 Purchasing - Reduced - Funded

2011 - $410,064
2012 - $420,076

This offer funds the City's Purchasing Department. Services include purchasing goods for City departments, managing bids and requests for proposals, and promoting the use of sustainable purchasing practices. The Purchasing Department contracts for all supplies, materials and equipment required or used by the City, including businesses and enterprises operated by the City. Purchasing also manages the Purchasing Card (PCard) system for the City. In 2010 the PCard program was expanded to a consortium of Poudre School District and Larimer County, and is also available to other governmental entities in the state. All purchasing contracts and bid documents are provided to vendors and citizens online via Citydocs. Purchasing provides an online vendor registration and bid distribution system. This offer includes a reduction to department expenses in the areas of Maintenance Contract and Other Professional and Technical Services. These expenses appear as a separate offer (Offer 37.19).

HIGH PERFORMING GOVERNMENT

37.19 Purchasing - Restored - Unfunded

2011 - $21,000

2012 - $21,000

This offer funds $21,000 of expenses in two areas: Maintenance Contracts and Other Professional and Technical Services. This offer supports Offer 37.18.

Purchasing services include purchasing goods for City departments, managing bids and requests for proposals, and promoting the use of sustainable purchasing practices.

37.20 Risk Management - Reduced - Funded

2011 - $3,247,228

2012 - $3,259,300

This offer provides risk management services to the City of Fort Collins, Poudre Fire Authority, Poudre River Public Library District and Downtown Development Authority. This offer funds services that protect these entities' assets including employees, property and monetary funds. The reservation of City assets allows the organization to operate more efficiently by ensuring that employees are able to perform their jobs safely, City property is adequately protected, and taxpayer dollars are not wasted on unnecessary and preventable claims. Specific services include liability/property claims management, workers' compensation claims management, the employee safety program and Department of Transportation regulatory compliance.

This offer does not include 1 FTE Administrative Assistant; that position appears separately in Offer 37.21. Eliminating this position will result in slower response times and information turnover to both internal and external customers.

37.21 Risk Management - Restored - Unfunded

2011 - $62,128

2012 - $63,994

This offer funds the Administrative Assistant (1 FTE) removed from Offer 37.20. Funding this offer would maintain existing staffing levels in Risk Management and maintain the current response times and service levels.

The Risk Management division provides risk management services to the City of Fort Collins, Poudre Fire Authority, Poudre River Public Library District and Downtown Development Authority. Specific services include liability/property claims management, workers' compensation claims management, the employee safety program and Department of Transportation regulatory compliance.

39.4 Major Building Maintenance & Repair - Funded

2011 - $450,000

2012 - $450,000

Operation Services maintains 52 General Fund facilities valued at more than $119 million. This offer provides funding for one-time specific General Fund building maintenance and repairs costing $20,000 or more. Included within this is offer is the replacement of HVAC units, boilers, roofs, and other high cost building systems. Upkeep of these systems helps ensure that City buildings are environmentally safe, energy efficient, and functional for all employees and the public to use.

HIGH PERFORMING GOVERNMENT

39.5 Building Maintenance and Repair - Reduced - Funded

2011 - $4,018,771
2012 - $4,072,959

This offer provides for general day-to-day maintenance and repairs of 52 General Fund buildings and associated systems (electrical, lighting, plumbing, roofing, pool, energy management control, etc.), parking lots and emergency generators. Building maintenance and repair also includes hazardous materials abatement and clean up, remodels, and Americans with Disabilities Act (ADA) compliance. This offer also includes managing and maintaining City buildings' access control, management of the City's ID Card function, and administrative support.

Funding for maintenance and repair of Mulberry Pool has been removed from this offer and added as Offer 39.6.

39.6 Building Maintenance and Repair - Restored - Unfunded

2011 - $80,649
2012 - $83,069

This offer provides for the general day-to-day maintenance and repairs for the Mulberry Pool. Day-to-day activities include maintenance of energy management control systems (EMCS), parking lots, pool systems, and emergency generators. Building maintenance and repair also includes hazardous materials abatement and clean up, remodels, and Americans with Disabilities Act (ADA) compliance. This offer correlates with several others specific to Mulberry Pool including: Offer 59.3, Offer 48.3, and Offer 39.8.

39.7 Building Operations and Custodial Services - Reduced - Funded

2011 - $1,224,011
2012 - $1,300,974

This offer provides various building operation services at most City facilities. The custodial portion of this offer includes janitorial services, trash removal, refuse collection, window and carpet cleaning, furniture cleaning and recycling. The building operation services include pest control; fire, security, and elevator alarm monitoring; snow removal; and in some cases landscape services. This offer provides services for 51 buildings; 60% of the overall offer is funded by the General Fund, 40% is funded through Work for Others (i.e., charges to non-General Fund departments).

This offer does not include support for Mulberry Pool; that support is included in Offer 39.8.

39.8 Building Operations and Custodial Services - Restored - Unfunded

2011 - $22,405
2012 - $23,021

This offer provides funding for the various building operation services at the Mulberry Pool. The custodial services includes janitorial services, trash removal, refuse collection, window and carpet cleaning, furniture cleaning and recycling. Building operation services include pest control; fire, security, and elevator alarm monitoring; and snow removal. This offer correlates with several others specific to Mulberry Pool including: Offer 59.3, Offer 48.3, and Offer 39.6.

HIGH PERFORMING GOVERNMENT

43.1 Facilities Project Management, Planning & Design - Funded

2011 - $326,150
2012 - $332,635

This offer provides project management services for new building construction, building remodels, and major building systems repairs. Among the services provided to City departments are construction technical assistance, space planning and design, project budgeting, construction management, site master planning and development of long-range facilities plans. This offer also includes administrative support. Funding for this offer is generated through "work for others" (i.e., billing capital projects or departments for requested services). There are no General Fund dollars included in this offer.

45.1 Real Estate Services - Funded

2011 - $434,495
2012 - $445,580

Real Estate Services provides accurate, timely and cost-effective services to meet land acquisition needs of other City departments and projects. These services include property acquisition, including acquisition through Eminent Domain; easement acquisitions; disposition of City property; processing easement requests from outside sources; formal appraisals and estimated property valuations; leasing from outside sources; and property management, including rentals of City-owned properties. All funding for this offer comes from revenues generated by charging others for services provided. There are no direct General Fund dollars requested.

46.1 Building Utilities and Energy Management - Funded

2011 - $567,530
2012 - $598,510

This offer provides funding for Utility (Electric, Natural Gas, Water, Wastewater, and Storm Drainage) costs for 21 General Fund-supported City buildings and for energy conservation and management functions related to tracking, managing, reporting and reducing utility costs in 71 City buildings. Also included are the 2011 and 2012 lease purchase payments for the energy conservation project (Energy Efficient Lighting), completed in 2008.

46.2 ENHANCEMENT: Energy Efficiency Initiatives for City Buildings - Unfunded

2011 - $175,000
2012 - $180,000

This offer funds energy-efficient maintenance projects in City buildings for the next two years. This offer helps reduce costs and greenhouse gases for the long-term future. This offer focuses on building envelope and electrical energy reduction projects. The City spends more than $300,000 on Natural Gas and Electric each year on General Fund buildings only. This offer will reduce consumption by approximately 3% per year, which makes the payback of investment one to three years, barring any major rate increases.

47.1 Fleet Vehicle and Equipment Maintenance Services - Funded

2011 - $5,355,892
2012 - $5,610,975

This offer provides fleet maintenance and repair for more than 2,000 City vehicles and equipment. Fleet operations are housed in four maintenance shops, three parts rooms, and two mobile repair trucks. Specific services include preventative and routine maintenance, vehicle replacement and purchase analysis, parts inventory, warranty tracking, and emergency response/after-hours support. This offer addresses efforts to save money and reduce the City’s carbon footprint through minimizing equipment use and vehicle mileage where possible.

HIGH PERFORMING GOVERNMENT

47.2 Fleet Fueling Services - Funded **2011 - $3,324,218**

2012 - $3,579,578

This offer provides fueling services for City vehicles and equipment, as well as several external agencies. The fuel is accessible at ten internal fueling sites, several external fuel stations and one mobile fuel truck. Fuel types include biodiesel, unleaded, E85, propane, and natural gas in efforts to balance the environmental and economic impact of fuel use.

47.3 Fleet Vehicle Rental Service - Funded **2011 - $350,000**

2012 - $400,000

This offer provides City-owned pool vehicles for employees to use for City business. Vehicles include cars, hybrid cars, pickup trucks, scooters and vans. This offer also includes coordination services between City departments and outside rental agencies for equipment such as loaders, excavators, compressors, etc., that are not available through the City fleet.

47.4 Vehicle Replacement - General Fund - Funded **2011 - $14,491**

2012 - $19,491

This offer provides a dedicated funding source for vehicles and equipment replacement in accordance with the five-year vehicle and equipment replacement program. This offer includes the replacement of cars, vans, trailers and trucks for general services through a lease/purchase program.

47.5 ENHANCEMENT: Fleet Maintenance Software - Funded **2011 - $125,000**

2012 - $0

This offer is to replace an antiquated software system for fleet maintenance. This system will assist Fleet Services in better data collection, enable key performance indicator dashboards, and compile better management reports. This offer addresses efforts to save money and improve efficiency by making better data-driven decisions, and increase efficiencies by making management reporting much easier. This offer uses Fleet Fund Reserves and does not impact the General Fund.

57.1 City Clerk Administration - Funded **2011 - $535,720**

2012 - $553,682

The City Clerk's Office provides support to the organization and the community through the creation, maintenance, and dissemination of legislative and historical records. The Clerk's Office also manages document recording, preparation of the City Council agenda, liquor licensing, medical marijuana business licensing, compliance with legal notice requirements, and elections. In addition to these services, this offer funds staff support for the City's 26 boards and commissions, and passport application services for the public.

HIGH PERFORMING GOVERNMENT

58.1 Regular Election - April 2011 - Funded

2011 - $158,625
2012 - $0

This offer provides a mail ballot election for the April 2011 regular municipal election. At that election, voters will be electing a Mayor and Council representatives in Districts 2, 4 and 6. This offer funds the necessary postage, supplies, security, verification and temporary labor costs of a regular election.

58.2 Special Elections - Unfunded

2011 - $94,900
2012 - $96,475

This offer provides for a special election to be conducted each year in conjunction with the November Larimer County General or Coordinated Election. Coordinating a special election with Larimer County is less expensive than conducting an independent special election. Other special elections occur at other times by citizen initiative, but it is impossible to predict and budget for such occurrences. This offer funds the necessary postage, supplies, security, verification, and labor of a special election. If a special election occurs, City Council will be asked to appropriate reserves for this purpose at a later date.

86.1 General Legal Services - Funded

2011 - $1,194,412
2012 - $1,225,952

This offer is designed to provide Charter-mandated services from the City Attorney's Office (CAO). The CAO provides quality legal support to City staff and City Council on a wide variety of municipal topics. By focusing on prevention rather than remediation, the CAO helps to minimize the City's liability and costs. This offer maintains the 2010 budgeted level of funding for in the City Attorney's Office.

86.2 ENHANCEMENT: Additional Legal Services - Funded

2011 - $91,869
2012 - $94,631

This offer changes a contractual .75 FTE into an ongoing classified .75 FTE Assistant City Attorney I position, and continues funding the corresponding support staff (.25 FTE), as well as the costs associated with the attorney position.

The City Attorney's Office (CAO) is integrally involved on a daily basis in nearly every aspect of City operations. The continuation of enhanced staffing levels as proposed in this offer will better allow the CAO to continue to provide high quality, responsive systems and services to meet the needs of the Council, the City Manager, and the organization in general, and will alleviate growing concerns about the potential loss of seasoned personnel. This offer is designed to better serve the needs of the organization, especially Police, Municipal Court and Neighborhood Services. Even with the additional staffing of this offer, the CAO will still have the third-lowest cost per capita ratio of Front Range municipalities.

HIGH PERFORMING GOVERNMENT

90.1 Utility Customer Service and Communication - Funded **2011 - $5,794,366**

2012 - $5,892,183

This offer funds customer services and communication. Included in this offer are customer service administration, the Utilities call center, billing, credit and collections, cashiering, and meter reading. This offer also includes marketing and customer communication strategies for Utilities projects and programs, event planning, coordination of mailings and other outreach, and management of the Utilities website. This offer supports Utilities operations and policies with education and outreach programs promoting water conservation efforts. Internal communications support for Utilities employees is also included in this offer. Approximately 81% of this budget is for customer service functions, 12% is for programs, and 7% is for marketing and communication.

90.2 ENHANCEMENT: Wellness Center Upgrades - Unfunded **2011 - $34,000**

2012 - $0

Resources dedicated toward this enhancement offer will be used to complete much-needed maintenance and safety upgrades to the exercise room located in the Utility Service Center (USC). The Wellness Program focuses on the overall well-being of City employees and their families. Valuable components of the program include health screening, education, and training opportunities geared toward promoting healthy changes in behavior that lead to increased health and more optimally functioning employees. The program includes features that work to reduce safety and health risk parameters, which ultimately reduce healthcare utilization and workers' compensation costs while improving personal and organizational health.

90.3 ENHANCEMENT: Community Partnerships - Funded **2011 - $75,000**

2012 - $75,000

This offer funds a new Community Partnership Program in Fort Collins Utilities to enhance community involvement, and local and regional support of educational and operational efficiencies. Fort Collins Utilities encourages community partnerships that support the energy efficiency, water conservation and water supply management, and stormwater practices aligned with the City's policies and strategic goals. This offer supplements existing partnerships such as those with Poudre School District, UniverCity Connections/FortZED, Platte River Power Authority member cities, Colorado State University, Sustainable Living Association and other community groups. This offer provides additional staffing to optimize such partnerships, improve staffing efficiency and use of financial and in-kind expertise and assistance.

90.4 ENHANCEMENT: Utilities Publicity & Marketing Specialist - Funded **2011 - $62,500**

2012 - $62,500

This enhancement funds a contractual publicity/marketing specialist position in Utilities to assist with increased workload. This position will provide additional staffing for special events, customer communications, media releases, text editing for publications, Web and internal communications. This position will also assist with marketing, program and event plan writing, volunteer coordination and data entry/tracking to demonstrate results of marketing efforts and education campaigns.

HIGH PERFORMING GOVERNMENT

91.1 Utilities Administration & General Operations - Funded **2011 - $9,306,099**
2012 - $9,076,000

This offer includes funding for the Utilities Executive Director's Office (7%), Utilities Finance and Budget Department (15%), support for city wide Management Information Services (17%), IT support for unique Utilities applications (17%), Utilities safety and security operations (5%), Utilities Asset Management (8%), Utilities support for Plan Fort Collins (2%), Community Environmental Project Coordination and 21st Century Utilities Programs (2%), Locating Operations (6%), Regulatory and Governmental Affairs (7%), and other Utility miscellaneous services.

91.2 ENHANCEMENT: Business Process and Billing System Evaluation - Funded **2011 - $75,000**
2012 - $75,000

This offer funds a study of business and operational practices within the Utilities including a study of current billing systems. With implementation of the Smart Grid, Utilities will be able to discontinue many processes and streamline many others. This study will look for ways to improve customer satisfaction, address sustainability issues and improve internal efficiencies given the changes brought about by the new Smart Grid system.

91.3 ENHANCEMENT: Utilities Customer Relationship Management Application - Funded **2011 - $150,000**
2012 - $51,500

The Utilities need to maintain accurate customer information for managing key accounts and improving services provided to all customers. Additionally, the customer contact information will be used for targeted marketing strategies. A Customer Relationship Management (CRM) system will enable the Utilities to track all of its educational, outreach, and other special programs to our customers. A CRM system will enhance the on-going relationships that Utilities has with its customers.

120.3 ENHANCEMENT: Ethics Training Program - Unfunded **2011 - $80,000**
2012 - $75,000

This offer supports the creation of a training program designed to create a culture of ethical conduct within the City with the goals of protecting the public trust, educating and empowering employees, and providing transparency in decision making to avoid any appearances of misconduct on the part of employees. Government service includes responsibilities to conserve public resources, funds and materials. It is the City's intent to uphold, promote and demand the highest standards of ethical behavior from its employees. As public servants, we are expected to demonstrate personal integrity, truthfulness, honesty and fairness in carrying out our duties to avoid any appearance of improprieties and to never use our position or powers for personal gain.

HIGH PERFORMING GOVERNMENT

120.4 ENHANCEMENT: Recruitment Specialist Restored .5 FTE - Unfunded

2011 - $43,762

2012 - $45,005

This offer restores the Recruitment Specialist position in Human Resources to 1 FTE. During the 2010-2011 budget process, the Recruitment Specialist position was reduced to a .50 FTE in response to the prediction that economic conditions would negatively impact the job markets, and employees would remain in their positions, resulting in fewer vacancies. This projection is not proving to be true in 2010. A .50 FTE cannot deliver quality internal customer service in the timely manner that managers expect, and move the organization in the direction necessary to remain competitive in the changing methods of recruitment, including the use of social networking and other technologies.

According to the U.S. Bureau of Labor Statistics, in 2010, 40% of America's workforce will be eligible to retire; we are on the brink of the largest turnover of human capital in history.

120.5 Human Resources Core Services - Reduced - Funded

2011 - $1,316,125

2012 - $1,486,124

Over the past 4 years, Human Resources (HR) has worked to redefine its purpose, relationships and customer service methods. By moving to a strategic partnership model, HR services are aligned with organization needs in support of the vision, mission and goals of the City. Partnering efforts enhance the value of services provided by the department, which include attracting, developing and retaining employees; providing competitive, market-based pay; administering Human Resources information systems (JDEdwards, Talent/REWARD); managing employment records; responding to Council and citizen requests; and formulating and implementing HR strategy to meet the organization's current and future needs.

This offer does not include the Leadership Development Training Program and it reduces the scope of the City's Training Catalog. These services appear as a separate offer (Offer 120.6)

120.6 Human Resources Core Services - Restored - Unfunded

2011 - $151,950

2012 - $30,000

This offer funds the Leadership Development program which was removed from Offer 120.5 for 2011. The offer also includes $30,000 to support the City's Training Catalog; without these funds the Catalog would be limited to classes where the City collaborates with Larimer County and Poudre School District. The Leadership Development program was designed to meet the development needs of current supervisors and employees who desire to become future supervisors and leaders. The program's foundation was built upon leadership and supervisory competencies, plus core values. The four targeted leadership groups included: Emerging/Beginning supervisors, Intermediate supervisors, Advanced supervisors and Executives.

This offer restores the learning opportunities reduced in Offer 120.3. Training/development opportunities restored include skill and competency development such as Professional Development, Technology, Safety and Organizational Development.

HIGH PERFORMING GOVERNMENT

121.1 Municipal Court General Case Processing - Funded

2011 - $454,759
2012 - $464,972

This offer provides the funding necessary to continue to adjudicate infraction and misdemeanor complaints (other than camera radar and red light cases, which are covered by Offer 66.1) which are filed in the Municipal Court. The Court addresses alleged violations of the City Code and Charter. Cases are filed in the Court by Fort Collins Police Services Officers, Animal Control Officers, Colorado State University Police Officers, Poudre Fire Authority Fire Prevention Bureau personnel, Parking Enforcement Officers, Natural Areas and Trails Rangers, and Code Compliance Inspectors. This offer includes most of the Municipal Judge's position, including time spent on Liquor Licensing Authority matters.

121.2 ENHANCEMENT: Municipal Court General Staffing Increase - Funded

2011 - $16,439
2012 - $16,925

This offer increases the clerical staffing for the Municipal Court in order to handle its increasing general caseload. It would add a 0.5 FTE hourly clerical position to the court staff.

At the beginning of 2009, the Municipal Court had a total staff of 6.18 FTE. Due to budget cuts required in the middle of 2009, the staffing was reduced to 5.98 FTE. Meanwhile, the general caseload increased by 9% from 2008 to 2009 and continues to increase substantially in 2010; 1st quarter 2010 caseload was 6% higher than 4th quarter 2009. This increase is expected to continue given the fact that Police Services is putting approximately 13 replacement or new patrol officers on the streets during 2010.

161.1 Benefit Programs and Services - Funded

2011 - $21,534,174
2012 - $22,776,855

The City's Benefit Program provides employees and their families with a flexible benefit plan. Funding for employee benefits is a combination of City funds and employee contributions. Employee contributions were increased in 2007 and 2010 to be in alignment with the market.

Employees have a choice of insurance plans that include: medical, Rx, dental, life, accidental death, vision, long term disability coverage, flex spending reimbursement accounts, employee assistance program, and multiple retirement plans. Other coverage offered to employees is Family Medical Leave and short term disability. All or portions of the above plans are offered to City, PFA, Library, DDA, MPO, and Housing Authority employees.

161.2 Wellness Program - Funded

2011 - $167,936
2012 - $172,580

The Wellness Program focuses on the overall well-being of City employees and their families. Valuable components of the program include health screening, education, and training opportunities geared toward promoting healthy changes in behavior that lead to increased health and more optimally functioning employees. The program includes features that work to reduce safety and health risk parameters, which ultimately reduce healthcare utilization and workers' compensation costs while improving personal and organizational health. Resources focus on the Well Days Incentive Program to target and improve the most prevalent health risk factors as identified through Health Risk Assessments and healthcare claims data.

HIGH PERFORMING GOVERNMENT

161.3 ENHANCEMENT: On-Site Nurse Clinic - Unfunded

2011 - $400,000

2012 - $250,000

This offer funds a new On-Site Nurse Clinic, a medical clinic located in a City building where employees receive basic primary care services rather than going to the doctor's office. It is not intended to replace the employee's primary care/personal physician; rather it's intended to be an additional resource or benefit for employees.

The past five years have been a time of significant innovation in the management of workforce health. Mercer, the City's Benefits Consultant, conducted a feasibility study and performed a cost/benefit analysis. This analysis showed positive potential results. In the second year of operation, the City could potentially be saving money compared to anticipated claims being paid to Great West/CIGNA. Funding would come from the Benefits Fund and would not require any General Fund support.

198.1 Police Collective Bargaining - Funded

2011 - $60,000

2012 - $50,000

Beginning January 2006 the City entered into an agreement with Lodge #3 Colorado Fraternal Order of Police (FOP) to set compensation and employment conditions for two years. This is an ongoing agreement and the contract is negotiated every two years. Funding is required to cover the City's legal and consulting fees associated with negotiation.

209.1 Internal City Mail Services - Funded

2011 - $246,500

2012 - $258,500

This offer provides for the handling and delivery of City inter-office mail, freight, express mail, parcel receipts, and shipments for all City Departments. This service has traditionally been managed by Utilities. This offer outsources the service; it will be managed by Operation Services.

High Performing Government
Request for Results

Team Members

Chairperson: Cathy Blakeman, Human Resources
Budget Liaison: Chris Banister, Management Information Services
Communications Liaison: Beth Sowder, Community Development & Neighborhood
Rita Davis, Police Services
Members: Joe Olson, Traffic
Josh Birks, Economic Development
Jerry Schiager, Police Services
Steve Strickland, Operations Services

Result

High Performing Government - Fort Collins exemplifies an efficient, innovative, transparent, effective and collaborative city government

Introduction/Summary of Results Map

The High Performing Government Results Team, looking through our citizen and community lenses, sought information on the services people desire from their municipal government within the current fiscally constrained limitations. We studied the results of the 2008 Citizen Survey as well as the 2008 Community Scorecard. We will also review the 2009 Community Scorecard once available. Wearing our own citizen "hat" we discussed such basics as fiscal constraints, transparency, internal and external customer service, partnerships, collaboration, sustainability, and innovation. These components are described under the headings "Align Results and Resources with Community Expectations" and "Create Community Connections and Partnerships".

As internal customers, the team researched what makes up a healthy, efficient and innovative high performing organization. Sources of this research included The Gallup Organization, Baldrige Award Criteria, Good to Great, writings on best practices of a variety of public and private sector organizations, the September 2009 Employee Engagement Survey and 2008 Community Scorecard. We will also review the 2010 Spring Employee Engagement Survey and 2009 Community Scorecard once available. These findings are summarized under the headings "Promote Progressive and Effective Leadership", "Invest In and Engage Employees", and "Provide Exceptional Support Services".

Indicators

Indicator 1: Citizen Survey and Community Scorecard
Conduct a biennial survey enabling citizens to prioritize the services they want and provide feedback on how well the City provides those services. This survey will result in a better understanding of citizen expectations, priorities and satisfaction, and will track on-going trends in these areas. An annual Community Scorecard will report key performance measures evaluating progress toward achieving those expectations.

Indicator 2: Innovation, Efficiency and Sustainability
The quality of service to the community depends both on the City's ability to be innovative and efficient and citizens' willingness to pay for services. Requests will focus on maintaining desired levels of service while also looking for efficiencies and innovation within a fiscally constrained environment. Offers that utilize existing or limited resources to provide the appropriate levels of service are preferred.

City-wide, this can be measured using the Price of Government, which is calculated by comparing what citizens pay for City services against personal income. Service Areas should include appropriate metrics with their offer to demonstrate innovation, customer service, efficiency, and sustainability.

Indicator 3: Employee Engagement Survey
Utilize research-based questions to determine employee engagement. The survey will be conducted twice a year during the same time frames in order to track ongoing trends.

Indicator 4: Internal Services Surveys
Utilize internal services surveys to track, understand and enhance key work processes achieving organizational success, quality customer service, sustainability, and continuous improvement.

Purchasing Strategies
We are looking for offers that:

1. Emphasize fiscally sound management plans and strategies that provide outcomes and results citizens want and are designed for long-term financial sustainability, including on-going maintenance costs.
   - *Align Results and Resources with Community Expectations*
2. Provide systems, services, processes, partnerships, and shared service models that increase access, efficiency, transparency, responsiveness, and service that meet the needs of our customers while eliminating unnecessary redundancies.
   - *Align Results and Resources with Community Expectations*
   - *Provide Exceptional Support Services*
   - *Create Community Connections and Partnerships*
3. Proactively engage citizens and employees in issues that affect them through a variety of channels in order to communicate and align expectations and to ensure the City provides appropriate services at sustainable levels.
   - *Create Community Connections and Partnerships*
   - *Invest In and Engage Employees*
4. Maintain and enhance community partnerships and collaborations (such as Colorado State University, Front Range Community College, Poudre School District, Larimer County, other cities, State of Colorado, UniverCity Connections, Poudre Valley Health System, Poudre Health District, and private sector organizations) that evaluate shared service models and emphasize the City's role in shaping the future of our community and region.
   - *Create Community Connections and Partnerships*
5. Deliver programs and initiatives that are innovative and advance progressive and effective leadership development throughout the organization.
   - *Promote Progressive and Effective Leadership*

6. Utilize the Performance Management program to develop innovative strategies for rewarding and improving high-quality performance.
    - *Promote Progressive and Effective Leadership*
    - *Invest In and Engage Employees*
7. Invest in equipment, workspace, and employee development that promotes safety and wellness.
    - *Invest In and Engage Employees*
8. Focus on sustainability, innovation, customer service, and efficiencies with identified measureable outcomes.
    - *All Primary Causal Factors*
9. Focus resources on implementing applicable current adopted plans, policies and programs.
    - *Align Results and Resources with Community Expectations*
10. Communicate the progress of projects and plans to administrators and policy makers.
    - *Align Results and Resources with Community Expectations*

Notes/Practices/Supporting Evidence

The High Performing Government Results team tapped a variety of sources to identify the components that will ensure Fort Collins, as described by City Council, exemplifies an efficient, innovative, transparent, effective and collaborative city government. These sources include:

- 2008 Fort Collins Citizen Survey
- 2008 Community Scorecard
- 2009 Community Scorecard (when available)
- City of Fort Collins September 2009 Employee Engagement Survey
- City of Fort Collins Spring 2010 Employee Engagement Survey (when available)
- <u>12 - The Elements of Great Managing</u> by Wagner and Harter, Based on The Gallup Organization Q12
- 2009-2010 Baldrige Award Criteria
- <u>Good To Great</u> by Jim Collins
- Notes from 2010 City Council retreat
- Citizen notes from Plan Fort Collins events (when available)

Major City plans that relate to the HPG areas include:

- General Employee Retirement Plan
- Pay Plan
- Climate Action Plan
- Purchasing Ordinance
- Financial Management Policies
- Investment Policy

Despite a constrained financial environment, we are guided by the fact that our City vision, mission and values underscore what is expected of every City employee as he/she goes about serving our community:

- Our Vision: We are passionate about creating a vibrant, world class community
- Our Mission: Exceptional service for an exceptional community
- Our Values: outstanding service, innovation and creativity, respect, integrity, initiative, collaboration and teamwork, stewardship

High Performing Government

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

Primary Factors

Align Results & Resources with Community Expectations

- Plan for long term financial sustainability
- Provide accessible, quality services with fairness and equity
- Spend tax dollars wisely
- Provide personable, professional customer service
- Conduct business transparently

Create Community Connections & Partnerships

- Proactively seek feedback from citizens
- Collaborate and partner with others
- Provide opportunities for community involvement
- Inform citizens about City services, policies and direction

Promote Progressive & Effective Leadership

- Formulate and communicate clear vision, direction and priorities across all levels of the organization
- Demonstrate accountability at all levels of the organization
- Recognize and reward employees who demonstrate city values
- Value continuous improvement and learning

Invest In & Engage Employees

- Value sustainable work/ life balance
- Provide competitive and fair compensation
- Invest in skills, training, safety and wellness
- Provide needed materials and resources
- Empower employees to be innovative and take risks when appropriate

Provide Exceptional Support Services

- Provide high quality, responsive systems and services to meet customer needs
- Strive to reduce redundancies and integrate related processes
- Encourage collaboration and partnerships across Result Areas

Secondary/ Causal Factors