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MEMORANDUM

DATE: February 19, 2013
TO: Mayor and City Council
FROM: Darin Atteberry, City Manager
Mike Beckstead, Chief Financial Officer
CC: Executive Lead Team
RE: 2012 City-Initiated Cost Savings and Efficiencies

In addition to the annual KFCG reporting requirement on how the revenue from the 2010 2B ballot initiative tax have been used in the prior year, there is also a requirement to report on the overall City cost saving measures that were undertaken during the same time period. Attachment 1 lists the major cost savings, as well as efficiencies, that were realized in 2012. Each item is grouped into one of four categories, although many of them are aligned with more than one category.

These efforts are a part of the culture of the City organization to continuously improve our operations. They further align with our performance excellence program, as well as the 2012 High Performing Government strategic plan.

Attachment 1

They are grouped by:

- 1) cost savings, partnerships and leveraging resources
- 2) process and operational improvements
- 3) technology and upgrades
- 4) customer service

1. COST SAVINGS, PARTNERSHIPS AND LEVERAGING RESOURCES

Finance - Treasury: Increased Interest Earnings on Cash

Description:

The Treasury Department negotiated a floor for the rate paid on cash held at First National Bank (FNB) and negotiated the elimination of a reserve requirement as part of the last Request for Proposal (RFP) process.

Benefits:

- By eliminating the 10% cash reserve requirement, the City earns interest on 100% of the cash deposits held at First National Bank. Previously, interest was earned on only 90% of the cash deposits held.
- By instituting a .45% floor for interest rates paid on City deposits, the City is guaranteed to earn this rate or higher on deposits. Interest earnings rates paid by banks typically float with market interest rates which have declined over the last few years. The guaranteed rate is also substantially higher than the rates offered by the Local Government Investment Pools (e.g. Colorado Surplus Asset Fund Trust and Colotrust) that the City was utilizing for short term investment prior to the new Banking Services contract.
- The benefit to the City from these changes is estimated to be \$63k for year 2012 with additional benefits expected in future years until the Federal government raises interest rates.
- Because the interest rate earned at First national Bank is substantially higher than the Local Government Investment Pools, cash deposits can be retained at FNB for investment. This reduces the number of wire transactions that would be necessary to move these funds from the bank to the Local Government Investment Pools and back again. Eliminating these wire transactions also saves the fees associated with each transaction.

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**Finance - Treasury: Increased Interest Earnings - General Employees' Retirement Plan (GERP)**

**Description:**

The Treasury Department proposed to the General Employee's Retirement Committee (GERC) a change in the investment policy to include the City's investment portfolio as an option for the fixed income investment category. The change was accepted by the GERC and implemented in September 2011.

**Benefits:**

- By using the City's investment pool instead of money market funds for short term investing the General Employee's Retirement Program (GERP) fixed income investment return was increased by approximately 1.1% in year 2012.
- The additional interest earned in 2012 from this change was approximately \$75k.

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Finance - Treasury: Change in Custody and Safekeeping Banking Relationship

Description:

The City moved custodial and safekeeping bank services from Wells Fargo to US Bank. The change resulted in a cost savings to the City as US Bank's proposal did not raise fees. The Wells Fargo proposal included a 58% increase in fees from the previous contract.

Benefits:

- There is no cost increase from the previous contract while gaining enhanced functionality through the Online Reporting platform.
- Costs were poised to increase substantially under the current service provider.
- Cost savings from switching providers is approximately \$120k annually for the next 5 years.
- The US Bank online platform allows for scheduled reports to be run automatically. The reports are then stored in a mailbox for collection and review.

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**Finance - Accounts Payable: Pay Vendors Electronically**

**Description:**

2012 marked the first full year of offering vendors the option of paying electronically instead of the City issuing a physical check. The City of Fort Collins issued 26,847 payments, which equaled \$331,831,108, through Accounts Payable. Of these payments, 33% were paid electronically, either by an ACH transaction or a wire transfer and 74% of the dollar amount was paid electronically.

**Benefits:**

- Less check stock is purchased, less toner cartridges are purchased and employees save time by not having to print, seal, and mail checks. It also makes it easier for the Cash Management position when balancing the bank account.
- When vendors are paid electronically, they cannot lose or misplace a check, which means less check replacements and less stale dated checks.
- Vendors benefit by receiving their money quicker and not having to go to the bank to deposit their checks. We also chose to e-mail vendors a voucher copy of their payment, so they still receive the information they need about the money we have placed in their bank accounts.

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Finance - Accounting, Sales Tax & Treasury: Debt Refinancing

Description:

The City refinanced debt in the amount of \$35 million. Debt was issued in 2004 to construct a new police building, acquire several natural areas (including Soapstone), and construct a sand/salt storage building for the streets department. Payments were scheduled through 2026 at an interest rate of 5.2%. The debt was not callable until June 2014. In October of 2012 the City established an escrow account to make payments on the old debt until the call date. The new debt has an interest rate of 1.8% and matures in 2026.

Benefits:

- The refinancing will result in \$5.8 million in savings to the General Fund, Natural Areas Fund and Transportation Fund over 14 years. The Net Present Value of the savings is \$4.8 million.

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**Cultural Services: Fort Collins Museum of Discovery Partnership with Non-Profit****Description:**

The Fort Collins Museum of Discovery leveraged the unique public/private partnership between the City and the former Discovery Science Center (now the FCMoD Non-Profit Partner) to open the premier museum experience in Northern Colorado.

**Benefits:**

- Partners brought together long-standing constituents to support the new institution.
- The partnership creates combined fundraising resources and effort to complete the \$26.7 million campaign for the new Museum.
- The partnership creates combined expertise in science, history and culture to develop a unique visitor experience.

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Engineering: Bridge Funding Efficiency**Description:**

In December 2010, the City of Fort Collins was awarded federal grant funding to cover 80% of the cost of replacing two bridges: the Shields Bridge near Rolland Moore and the Laporte-Whitcomb Bridge. The Shields Bridge was originally scheduled to be funded with 2011 Keep Fort Collins Great (KFCG) monies and the Laporte-Whitcomb Bridge was scheduled for 2012 KFCG funding. The federal grant award presented a golden opportunity to offset the 2011-2012 KFCG allocation, and use those funds for the design of two other high priority bridge projects, as well as the construction of the Laporte-Whitcomb Bridge in 2011, a year ahead of schedule. Leveraging local tax dollars with federal funds allows us to capitalize on infrastructure efficiencies and provide excellent stewardship of the public trust.

Benefits:

- \$1.4 million in federal funds offset the local obligation.
- Federal funding allowed the City to leverage KFCG funds resulting in the reconstruction of four bridges rather than two.

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**Streets Department: City and Larimer County Collaboration on Street Maintenance Projects****Description:**

Collaboration on mutual street maintenance projects between the City of Fort Collins Street Maintenance Program (SMP) and the Larimer County Road and Bridge Department maximized resources. Within the City Limits there are many instances where ownership and maintenance of streets changes with agencies. When a street requires maintenance, each agency explores the ability to blend projects.

**Benefits:**

- From a citizen's perspective, experiencing one project instead of two different ones performed by two different agencies eliminates confusion and creates one point of contact.
- The administration of a project by one party equals cost savings.
- Collaboration increased cost efficiencies and economies of scale (i.e. the larger the scope of work, the lower cost experienced).
- Collaboration maximizes utilization of construction manpower and equipment.

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Streets Department: Street Maintenance Program and Utility Department Collaboration on Construction Projects

Description:

Collaboration on mutual projects between the Street Maintenance Program (SMP) and the Utilities Department (e.g. East Elizabeth Street between College Avenue and Stover Street) maximized resources.

Benefits:

- From a citizen's perspective, experiencing one project instead of two different ones performed by two different agencies. This eliminates confusion and creates one point of contact.
- Because projects are looked at holistically, both departments experience cost savings and sharing opportunities.
- Traffic control costs are shared amongst departments.

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**Police: Impacting Overtime Usage in Hiring Process**

**Description:**

Police Services reorganized the hiring process for both out-of-state and in-state employee candidates to cut overtime usage.

**Benefits:**

- Cutting from three weekends to one weekend of testing reducing overtime by two thirds.
- Adjustments for candidate testing increased efficiencies affecting overtime.

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Police: Impacting Overtime Usage in Patrol and Criminal Investigations

Description:

Police Services monitored and implemented action steps to reduce the amount of overtime used in Patrol including institution of a new overtime accounting system to improve data collection.

Benefits:

- Police Services can better identify what drives departmental overtime expenses and has increased management and oversight of overtime usage.
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- Overtime was actually reduced in the 4th quarter of 2012 by roughly \$200,000.
- 2012 ended with less overtime money spent as compared to 2011.

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**Police: Modified Duty Officer**

**Description:**

Police Services used an injured officer to fill an open Supply Technician position for a prolonged period of time. The modified duty officer provides the following benefits:

- **Benefits:** Continued access to officers for needed supplies, new hire equipment, etc.
- Timely purchase orders for needed supplies to continue operations.
- Efficient use of available personnel to complete needed job tasks.

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Police: Utilization of Partnerships

Description:

Various units in the Criminal Investigation and Patrol Division utilize partnerships to enhance law enforcement services to our community.

Benefits:

- Regional Auto Theft Task Force provides combined enforcement efforts.
- Northern Colorado Financial Crimes Task Force leverages personnel from other agencies to address extremely complex financial crimes.
- Larimer County Driving Under the Influence (DUI) Task Force utilizes personnel from all of Larimer County law enforcement agencies at various times throughout the year to increase efforts to remove intoxicated drivers from our roads.
- Northern Colorado Hazardous Devices team leverages personnel for a federally certified team of officers to respond to bomb threats and mitigate suspicious devices in order to minimize potential explosive threats to the community.

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**Poudre Fire Authority: Workers' Compensation Insurance**

**Description:**

In December 2012, with the assistance of the City's Risk Management staff, the Poudre Fire Authority (PFA) and Poudre Valley Fire Protection District entered into Intergovernmental Agreements with the Colorado Special Districts Property and Liability Pool, thereby reducing insurance costs to the Authority by approximately \$77,000. This program leverages Poudre Valley Fire Protection District's membership in Special District Association and benefits PFA by providing cost savings and risk sharing among many special districts.

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Transfort / Dial-A-Ride: Outsourcing of Paratransit Services with Veolia

Description:

Transfort / Dial-A-Ride continued outsourcing of Dial-A-Ride paratransit service, scheduling and ride reservations to 3rd party contractor and realigned in-house personnel to focus on fixed route operations.

Benefits:

- Outsourcing saved \$277,000 in 2012.
- Use of a contractor provides efficient utilization of existing resources.
- There is now a greater emphasis on customer service.
- Adequate contingency for increased demand in service.

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**Transfort / Dial-A-Ride: Bus Replacement**

**Description:**

Transfort enacted contracts for the replacement of 13 older model bio-diesel buses with Clean Natural Gas buses.

**Benefits:**

- Vehicle maintenance savings per year equal \$130,000. Annual fuel cost savings total \$143,000.
- Reductions in harmful emissions improve air quality.

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Transfort / Dial-A-Ride: Reduced overtime Costs

Description:

Transfort continued efficiencies in personal services scheduling resulting in lower than anticipated overtime costs.

Benefits:

- All 2012 overtime costs combined decreased by \$51,050 (21%).

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**Utilities: Energy Savings**

**Description:**

The Water Treatment Facility has a relatively small 100-kW photovoltaic generation system that was constructed in late 2011. The system is owned by a third party vendor, who then sells the solar energy produced back to the City at a lower rate than its utility provider, Xcel Energy, at the facility. The overall facility electrical costs were down 10% in 2012, even though the plant produced 16% more water than in 2011. In part due to this savings, the plant was named as an Xcel Energy Efficiency Partner for 2012.

**Benefits:**

- Reduces the City's carbon footprint.
- Alternative energy contributes to meeting City energy efficiency goals.
- Reduced costs from \$252,000 in 2011, to \$225,000 in 2012.

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Environmental Services: Innovation Fund

Description:

City Council approved \$100,000/year in KFCG funding to identify and implement innovative improvements to the City's physical plant and operational procedures that are not otherwise funded. In 2012, the interdepartmental team received 18 proposals; evaluated them using the Triple Bottom Line, and selected 13 for funding. Eleven were implemented in 2012; one will not be implemented; and, one more is planned for 2013.

Benefits:

- Seven of the quantifiable 2012 projects, when fully implemented, are estimated to reduce over 33 metric tons of carbon dioxide emissions/year, save over \$14,000/year in utility and maintenance costs, and deliver 17% return on investment.
- Outdoor lighting upgrades at the Southridge Golf Course Clubhouse, the Nix Natural Areas Facility and the Senior Center will save the City money and increase the user comfort and safety.
- Installing Photo Voltaic (PV) solar panels on the Nix Shop reduces peak demand charges and makes a clear statement about the City's commitment to sustainability.
- Expanding the electric cart charging at Collindale Golf Course offers users a better (cleaner and quieter) golf experience and reduces fuel-related emissions.

- Providing City bike maintenance equipment should encourage more employees to use the bikes for work-related trips, improving health and reducing emissions.
- The Innovation Fund allows the City to pilot-test approaches (i.e. battery powered chainsaws and tire pressure monitors) on a small scale to determine whether they can work for the desired applications.
- A flat screen panel to post dockets at the Municipal Court and equipment to better inventory city trees increases the City's operational efficiency.

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**Natural Areas: Fuel Use Savings****Description:**

The Natural Areas Department has reduced its total fuel use by 11% from 2011 levels (the reduction is 15% from 2010-2012).

The innovative practices that lead to this savings:

- Encouraging employees to use our fleet of bicycles to access properties along the Poudre River Trail.
- Tracking, goal setting, and continual reporting of fuel use to our field crew.
- Emphasis on appropriate trip-based vehicle selection, i.e. take a 45 mpg Prius to visit the trailheads of multiple sites instead of a 12 mpg Ford F-150.

**Benefits:**

- Reduced costs and environmental impacts.

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Natural Areas: Herbicide Use Savings**Description:**

The Natural Areas Department reduced its total herbicide use by 21% from 2011 levels (the reduction is 63% from the 2010 total lbs. of herbicide applied).

Innovative practices that lead to this savings;

- Continually assessing the herbicide market for lower use rate (ounces per acre) and lower environmental impact chemistry.
- Use of an integrated pest management approach that includes prescribed fire and competitive native seeding.

Benefits:

- Reduced costs and environmental impacts.

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**Human Resources: Training Partnerships****Description:**

In 2012 Human Resources (HR) continued collaboration with Larimer County to cross-promote learning activities from both organizations for the benefit of our workforces. HR leveraged the Information Technology trainer at Larimer County to teach all Microsoft Office applications for the City. This service was critical during the City's transition to Office 2010. HR also conducted the Lead 1.0 program which is a collaborative leadership development program between the City of Fort Collins, Larimer County and Poudre School District.



**Benefits:**

- Partnering with multiple agencies ensure that class maximums are met which utilizes the instructor's time/effort, enables employees to attend skills training on a timely basis, and provides a collaborative environment where employees can network, share experiences and learn together
- Approximately 30 Microsoft Office classes were taught. Cost for each class was \$30 while a vendor-sponsored class would cost \$160 for a savings of \$3,900 (\$130 x 30).
- Collaborative Lead 1.0 saved approximately \$875 per participating employee. Eight City leaders participated for a savings of \$7,000 (\$875 x 8).
- The internal instructor for Crucial Conversations (two courses) realized a savings of \$12,719.

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Human Resources: Health and Wellness

Description:

Collaboration with the Larimer County Wellness Program and Poudre School District provides opportunity for employees to participate in the annual Health Fair, on-site flu shots, health screenings and health assessments.

Benefits:

- A joint Health Fair with Larimer County allows for one time planning and more vendors. 250 - 350 staff hours go into planning the health fair and flu shots events. If each agency had planned its own event the time spent would be doubled. Current Cost Savings: \$2,500 (not counting soft dollars).
- Collaboration with Poudre School District makes more on-site health screenings available for each organization without more hours worked per organization.
- Cost savings for health screenings totaled \$1,700 (not including soft dollars).
- Cost savings for health assessment are estimated at \$13,000 (not including soft costs).

2. PROCESS AND OPERATIONAL IMPROVEMENTS

Cemeteries: In-House Fabrication of Foundations

Description:

The Cemeteries Division began fabricating its own foundations for monument settings in 2012.

Benefits:

- In-house fabrication saved the Cemetery Fund \$8,000 in external foundation costs.
- Customer service is enhanced by extending the monument setting season and shortening the waiting period for setting a monument during the winter.
- The new process created an opportunity for skill development of current staff.

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**Parks Department: Fuel Savings**

**Description:**

The Parks Department reduced fuel consumption by 4,350 gallons in 2012 compared to 2011 use. Parks continues to make progress in reaching the City's top sustainability goal of reducing fuel usage by 20% of 2005 levels by the year 2020, helping to reduce greenhouse gas emissions. At the end of 2012 Parks has reached the 10% mark and is half way to meeting the 2020 objective.

**Benefits:**

- Fuel cost savings totaled \$12,000.
- Greenhouse gas emissions were reduced by 28.1 metric tons of carbon dioxide emissions.

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Golf: Collindale Electric Carts

Description:

The Golf Division replaced 27 gas golf carts with electric carts in 2012.

Benefits:

- Electric carts reduced fuel usage by 1,600 gallons.
- The new carts meet customer preference for electric carts.
- Cost and staff time repairing carts was reduced.
- Electric carts are quieter than gas carts.
- Electric carts reduced greenhouse gas emissions by 10.2 metric tons of carbon dioxide emissions.

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**The Gardens on Spring Creek: Hoop House**

**Description:**

A new hoop house, installed in cooperation with the Parks Department, has doubled the indoor growing capacity of The Gardens.

**Benefits:**

- 8,000 annuals were grown for Parks Department usage for Downtown and throughout the Parks system.
- 11,600 annuals were grown for The Gardens use and Spring Plant Sale.
- 2,700 perennials were grown for The Gardens and Parks Department.
- Plant sale revenue increased 25%.
- Estimated savings to Parks for Downtown Flowers was \$10,000.

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Forestry: Electric Chain Saws

Description:

The Forestry Division received a grant from the innovation fund to purchase two battery powered chainsaws.

Benefits:

- The new chainsaws reduced fuel usage.
- Worker exposure to loud noise and emissions was also reduced.

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**Finance – Accounts Payable: Account Payable Process**

**Description:**

Accounts Payable partnered with internal customers to facilitate the timely payment of invoices. Collaboratively they mapped the Accounts Payable processes, mapped the internal department payment processes, and analyzed them for opportunities for better or more efficient ways to do the work.

Out of these meetings they identified a need to provide information to the department in a couple of different ways. The first was to e-mail a copy of the Accounts Payable Open Voucher report once a week. The second item was to create a past due invoice report which is now sent out once a month to a designate within each department.

**Benefits:**

- Departments and Accounts Payable gained a better understanding of each other's processes.
- Open voucher report helps the department if they have an open receiving that is not being paid. This prompts the department to call Accounts Payable and find out what the issue is.
- The past due invoice report lets departments see when there might be an issue with an invoice, and prompts them to start reviewing the invoice to correct the problem.

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Finance - Accounting: Repurpose Staffing Through Efficiencies

Description:

The Finance Department reduced the number of accountant positions from 4 to 3 and repurposed the vacancy to a Financial Policy and Project Manager position.

Benefits:

- Finance can now provide more financial analytic support to City departments for strategic initiatives.

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**Recreation: Activity Code Restructuring**

**Description:**

The Activity Code Structure within RecTrac (Recreation's software application) had become overgrown and outdated creating two significant issues for efficient operation: 1) software upgrades had moved activity codes from a 5-digit to a 6-digit code, necessitating the need to change the numbering scheme; 2) inadequate structure for assigning activity numbering sequences creates difficulties in data reporting and locating pertinent information. Restructuring the Activity Code allows the Recreation Department the ability to pull reports by season, program area, and facility which improves quarterly reporting.

**Benefits:**

- The restructuring greatly improves data reporting and integrity.
- The numbering scheme is more intuitive, improving customer service by allowing easier identification of class types and locations.
- The change provides a standard basis for management analysis.
- Expired class information was removed, allowing customers to more easily find and register for classes.

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Recreation: User Fees Restructuring

Description:

The user fee module in RecTrac was restructured to allow pass holders to receive discounts on-line, create consistency among all the facilities and improve internal controls and data collection.

Benefits:

- The new fee model improved customer service.
- Data reporting has also improved.

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**Streets Department: Utilization of Street Maintenance Program (SMP) Construction Inspectors During Snow Removal Operations**

**Description:**

The Street Maintenance Program (SMP) is now housed at the Streets Department as a result of past restructuring. Prior to this year, SMP Construction Inspectors did not participate in snow removal operations as they were located in Engineering. Snow removal of City maintained sidewalks is performed by a contractor. Since the Streets Department is in charge of snow removal operations it was determined that these inspectors could assist by overseeing the contractor to ensure snow removal from sidewalks is completed satisfactorily.

**Benefits:**

- Snow removal is more timely and efficient on both sidewalks and streets.
- Overtime has decreased.
- Contracting services frees up staff time to concentrate on primary snow removal duties on streets.

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Streets Department: 2013-2014 Street Maintenance Program (SMP) Utility Coordination

Description:

In the past, SMP generated a list of projects only one year in advance. This year, SMP has issued a two year project list to other City departments, agencies, and the general public.

Benefits:

- Increased communication results in a reduction in utility cuts in new pavement
- The ability to plan and budget further in advance creates efficiencies.

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**Police: Implementation of the Investigative Aide position**

**Description:**

The Investigative Aide position was added to each detective work group to assist detectives working cases.

**Benefits:**

- The Investigative Aides relieve detectives of workload demands such as identifying crime patterns which allows them to focus on police activities rather than clerical ones.
- Increased efficiencies through handling preliminary investigative tasks along with collecting and reviewing video; obtaining evidence from 35 cell phones.
- Provides organizational support to detectives; updating sex offender files resulting in 21 additional charges.

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Police: Additional police officer positions placed in District One

Description:

Adding more officers at the beginning of 2012 from KFCG to the existing District One cadre of officers resulted in increased safety, quicker police response, and greater citizen perception of safety in the downtown environment.

Benefits:

- Police recorder an 18.9% reduction of disturbance calls on Thursday night-Saturday night calls. Additional officers allow for increased police presence and increased bicycle patrol enforcement.
- 28.3% reduction in police reportable responses to resistance.

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**Police: Implementation of the Neighborhood Enforcement Team (NET)**

**Description:**

The Neighborhood Enforcement Team (NET) is comprised of seven officers each assigned to a Patrol District to impact criminal activity and nuisance issues in neighborhoods. NET seeks to reduce patrol officers responses to locations with high volumes of calls for service.

**Benefits:**

- NET provides focus on high crime Multi-Family housing to reduce police calls for service and increase livability.
- Repeat offender targeting for those criminals who commit multiple crimes in neighborhoods resulted in 34 arrests.
- Collaboration with identified businesses reduces crime rates in these areas.
- Addressing the issue of bicycle thefts has resulted in the arrest of 12 offenders, recovering 39 stolen bicycles, and 110 bicycles suspected to be stolen located in “chop shop” type operations.
- NET responded to numerous citizen reports of suspected neighborhood drug houses, primarily those suspected of illegal marijuana distribution.
- Targeted traffic enforcement resulted in 60 citations in problem areas, including College Avenue cruising.
- One high density housing complex resulted in calls for police service decrease from 84 calls in 4Q of 2011 to 34 calls in 4Q of 2012 as a result of NET innovation and intervention; nearly a 60% reduction.

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PDT Administration: Video Interview

Description:

PDT Administration hired several vacant key management positions in 2012. To handle a large number of interviews effectively and efficiently, PDT Administration utilized video interviews to help determine finalists for in person interviews.

Benefits:

- PDT recorded significant savings in candidate travel expenses.
- Video interviews enabled us to gauge the presentation and communications skills of potential candidates.
- The process revealed candidates’ comfort with new technology and interview “curve balls.”

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**Planning, Development and Transportation (PDT) Administration: Effective Council Presentations Training**

**Description:**

PDT Administration initiated, developed and implemented a two-hour staff training course in Effective Council Presentations to address comments and concerns received from City Council and Executive

Management. The course focuses on writing a clear and effective AIS, clear and accurate graphics, maps and PowerPoint presentations, as well as effective communications in front of Council. Thirty five PDT staff and managers attended the initial training, and rated the course as extremely helpful. PDT is working with Human Resources to develop an online version of the training course to be offered to the entire organization. Other City service areas have expressed interest in the live training, as well.

**Benefits:**

- Consistent training and expectations were communicated to PDT employees.
- Training will improve quality control of the final product.
- Improved presentations produce more effective outcomes. Following the training session, several Council members plus City management have complimented PDT staff on their presentations and materials.

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**Transfort / Dial-A-Ride: Improvements**

**Description:**

In 2012, Transfort demonstrated year over year improved operating efficiencies and performance metrics.

**Benefits:**

- Net Expense per Passenger decreased 4.4% in 2012, \$1.98 in 2011 to \$1.90 in 2012.
- There was a 5.5% increase in ridership versus 2.6% increase in total fixed route costs.
- Passengers per revenue hour increased 3.7%, 27.9 in 2011 to 28.9 in 2012.

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**City Manager's Office**

**Description:**

Several efficiency efforts implemented in 2011-2012 include tracking all Service Area Requests (SARs) and Colorado Open Records requests (CORA) in a centralized database system (Access Fort Collins), moving toward electronic Council agenda's, and tracking/evaluating multi-departmental copier needs.

**Benefits:**

- Readily available data from a city-wide system improves staff efficiency and knowledge sharing.
- Electronic agendas reduce annual printing and copier costs.

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**Community Development and Neighborhood Services (CDNS): Community Mediation**

**Description:**

Planning and coordination for the merging of Restorative Justice Services (RJS) with the Community Mediation Program was completed. RJS moved from Police Services to Community Development and Neighborhood Services. The benefits of the merge will begin to materialize in 2013.

**Benefits:**

- With the merge of these two programs, the most appropriate resolution processes can be designed and offered to community members served by both the Mediation Program and Restorative Justice Services.

- The combined skills and training of staff members will support the offering of a wider range of services.
- The merging and cross-training of the two volunteer teams (20 mediation and 50 RJ volunteers) will bolster the resource base available for addressing crime and conflict through community-based processes.
- This merger will allow these two programs to be more innovative and efficient and to provide world class service.

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Community Development and Neighborhood Services (CDNS): Development Review Transparency

Description:

In response to citizen requests seeking additional transparency and improved, consistent and reliable processes related to development project reviews, numerous improvements were made throughout the year.

Benefits:

- Citizens are now able to find a majority of information for a development project from a single web page. It allows them to search by type of application, status, sign numbers or key words (including address). It provides links to related document images, the current applications map and other information sources of interest.
- Citizens can now subscribe and receive a weekly email giving them information on scheduled neighborhood meetings, scheduled administrative hearings, upcoming board and commission meetings, development-related City Council agenda items and new projects.
- Citizens now have access to a development review guide tailored to residents and neighbors that gives them “at-a-glance” information on the development review process and emphasizes how neighbors and affected citizens can engage in the process.
- Development review signs have been changed making them larger, brighter and adding a number to facilitate finding information on specific projects.
- Additional information is being provided for development-related boards and commissions, for conceptual reviews, for administrative hearings and for neighborhood meetings including complete packets, staff comments and meeting notes.

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### **Utilities: Implementation of the International Organization of Standards 14001**

#### **Description:**

Utilities earned the International Organization of Standards (ISO) 14001 Certification for Water Treatment Facility and Water Quality Laboratory. ISO 14001 is the globally accepted standard for Environmental Management Systems (EMS). The system focuses on continual improvement in environmental performance. The City’s Drake Water Reclamation Facility is the first wastewater treatment facility in Colorado to earn the ISO 14001 certification.

#### **Benefits:**

- ISO 14001 is the standard or guidance document for the development and implementation of an Environmental Management System (EMS). EMS is a systematic way to continually improve Environmental Regulatory Compliance and Pollution Prevention.
- EMS is an important driver of continuous improvement - Through the 17 EMS elements, opportunities for environmental improvement are identified, put to action plans, progress is measured, and outcomes are delivered. This process is verified by 3rd party auditors who require proof the Plan-Do-Check-Act process is successfully in place.

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Sustainability Services: Office of Sustainability

Description:

The City created a new Office of Sustainability to work across the organization in order to facilitate more efficient use of resources in developing sustainable endeavors, partially through development and implementation of a Sustainability Strategic Plan to coordinate and prioritize City activities. In 2012, the Social Sustainability Department was formalized and joined the Service Area. Also in 2012, Sustainability Services convened 40 staff from across the City organization in a charrette to bring together ideas and expertise, innovate, and seek the best ideas that emerge from the intersection of creativity. Charrette outcomes included documented innovative ideas, collaborative BFO offers, and increased cross-departmental collaboration.

Benefits:

- Elevate cross-department collaboration and alignment
- Focus on nexus ideas and innovative projects
- Identify and support Citywide needs to advance sustainability (i.e., promoting innovation think tank, grant seeking & tracking assistance, carbon accounting, etc.)
- Focus the broad and varied initiatives and programs in departments under sustainability to communicate to Council and the public
- Support alignment with Plan Fort Collins and catalyst projects

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### **Environmental Services: Bargain Box for Reusable Office Supplies**

#### **Description:**

The Sustainability Coordinator worked with IT to set up a new location on the Citynet Bargain Box to allow departments to exchange surplus or request needed office supplies.

#### **Benefits:**

- Optimizing existing supplies eliminated the need to create a large centralized storage space.
- Re-use reduces costs of new supplies and reduces solid waste.

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Human Resources: Process to Operational Improvements

Description:

Human Resources implemented several process improvements including:

- Successful negotiations with benefits providers resulted in cost savings to the City and employees.
- New Employee Orientation materials are provided on a CD, thus eliminating paper packets.
- Reports that include employee information regarding Overtime/Compensatory Time and Vacation are sent to supervisors on a bi-weekly basis through a process called "Bursting Reports."

Benefits:

- CIGNA – Life Insurance Rates negotiated an additional 2-year rate guarantee for basic and supplemental life rates through 2014 at the same 2012 rates.
- Delta Dental – the administrative fee was to increase by 3% starting in 2013 and an additional 3% in 2014. Negotiated a two year rate guarantee for 2013 and 2014 at the 2012 rates.

- New Employee Orientation cost reduced from between \$8 -12/per packet to \$.34/ea. Information is more easily updated and CD's are burned prior to each New Employee Orientation.
- Providing supervisors timely reporting of overtime and compensatory time usage increases the ability to more closely monitor.

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### **Communications & Public Involvement: Social Media Town Hall**

#### **Description:**

The Communications and Public Involvement Office organized a Social Media Town Hall event. The online chat featured Traffic Engineer Joe Olson who answered traffic questions in real-time through Facebook and Twitter. The successful event engaged 106 social media users, more than three times the average attendance at traditional events. CPIO plans to conduct additional social media events in 2013.

#### **Benefits:**

- The online event was less expensive and less costly than a traditional Town Hall.
- Using an online platform allowed the City to reach an audience that doesn't traditionally participate at in-person events.

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Communications & Public Involvement: Media Training

Description:

In 2012 the Communications and Public Involvement Office once again offered media training to employees after several years without. By conducting the training in-house and using real-world, City of Fort Collins examples, CPIO staff created a valuable, hands-on training experience and saved money that would have otherwise been spent to contract outside resources.

Benefits:

- Participating staff is better equipped to respond to media inquiries.
- Costs savings result from using in-house resources.

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### **Communications & Public Involvement: Public Engagement Strategic Plan**

#### **Description:**

In recognition of the need to develop a strategic framework for community involvement organization-wide, the Communications and Public Involvement Office along with other key City staff developed the City's first Public Engagement Strategic Plan. Partial implementation began in 2012 with the use of a newly developed Public Engagement Spectrum, a tool to help match community involvement expectations with available resources and the use of one-page public involvement plan summaries; summaries will be required for all major outreach efforts and sent to City Council prior to implementation. These process improvements are designed to maximize resources related to engagement and minimize incidents where outreach efforts are repeated due to misaligned expectations.

#### **Benefits:**

- Consistent language and processes assure that Council, community members, and City staff establish an understanding of expectations and influence related to public engagement efforts.
- Improved communication

- Staff avoids the duplication of efforts by coordinating public engagement campaigns through a single point-of-contact.
- Increased strategic planning decreases the necessity to repeat outreach efforts due to misaligned expectations.

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Communications & Public Involvement: Process Improvements and Performance Measures

Description:

In addition to the Public Engagement Spectrum and Summaries, CPIO implemented several other initiatives to improve our internal processes and track performance measures, namely:

- 6 Step Communication Plans – a template used by project managers to pinpoint purpose of the project, research best practices, develop implementation timelines, and evaluate effectiveness
- Cable 14 Customer Satisfaction Surveys –Cable 14 offers clients the ability to fill out an online form rating their satisfaction with Cable services, which allows us to adjust services and process more immediately as opposed to waiting for the annual Internal Services Survey
- Quarterly Reports – based on the indicators included in CPIO budget offers, CPIO produces a quarterly report detailing progress on goals and key projects. This new tracking tool informs timely changes in communication messaging and strategy.

Benefits:

- Improved communications planning encourages a strategic approach to campaigns to capitalize on best practices, minimize duplication, and maximize resources and effectiveness.
- More timely adjustments to programs and efforts are made based on relevant feedback.

3. TECHNOLOGY AND UPGRADES

Parking Services: Improved Handhelds for Parking Officers

Description:

New handhelds (ticketing equipment) were purchased for Parking Officers in early 2012. These handhelds are a significant improvement to the previous equipment. They are Wi-Fi enabled which allows more frequent data uploads. The new handhelds have a more easily read screen and larger keyboards for easier entry by the officers. Each handheld also has a built in camera.

Benefits:

- The equipment improves our service to the customer as ticket information is uploaded to the office four times per day rather than once at the end of the day. This means the ticket information will be available to the customer much more quickly. Previously it wasn't available until the next day.
- We no longer have to purchase separate camera equipment as the handhelds have a built-in camera. This is a cost savings to the department and reduces the equipment the officers need to carry.
- It also eliminates the need for someone to matchup pictures with license plates, which used to be a time-consuming manual process.

Streets Department: Data Collection Tools

Description:

In October 2012, the Streets Department purchased several iPads to be used in the field for documenting project information and capturing quantity estimates on the go. The iPads improve efficiency of operations by collecting data in real time and by generating accurate estimates that can be plotted on a map. This allows staff to plan projects more effectively while eliminating unnecessary trips to the field.

Benefits:

- Field data is collected more efficiently.
- Global Positioning System (GPS) system creates opportunities to map data and provide locations.

Streets Department: Technology

Description:

Two Roadway Weather Information Systems (RWIS) have been installed at Timberline and Nancy Gray. One site is for the northbound lanes, and the other is for the southbound lanes. These sites are complete with non-invasive (out of the roadway) pavement temperature and friction sensors, including cameras. Both sites will aid the partnership with liquid deicer vendor, Envirotech, for testing their newly developed salt brine additive product. One site will measure the results of their test product while the other site will measure the results of our in-house salt brine product. In addition to the collection of the test data, these sensors will aid snow removal operations by helping to modify the amount of de-icer applied based on the pavement friction sensor. Moreover, both sites will help quantify snow performance measurements related to the amount of time it takes to bare pavement after a snow storm.

Benefits:

- New technology increases safety of the traveling public during snow and ice removal operations.
- Using friction sensor data, staff can limit the amount of de-icer product used.
- Develop improved liquid deicers
- Quantify snow performance measure – time to bare pavement

Traffic: Signal Upgrades

Description:

Traffic Operations completed upgrades at traffic signals along Mason in conjunction with the MAX BRT project. Due to funding restrictions the Mason project could only pay for partial improvements at the intersections. KFCG funds were used to complete the installations. The work included upgrades to the signal poles as well as the installation of new conduit, wiring and signal displays.

Benefits:

- KFCG funds allowed for the completion of signal projects that would have otherwise only been partially funded. The combined funding resulted in all new equipment at each intersection as well as improved aesthetics along the Mason Corridor.

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**Cultural Services: New Admissions and Donor Tracking System at Fort Collins Museum of Discovery****Description:**

Fort Collins Museum of Discovery implemented a new admissions and donor system that tracks visitation, memberships, and donors. The system provides detailed reporting allowing staff to predict visitation and revenue trends, understand where visitors are coming from, and maintain ongoing relationships with donors.

**Benefits:**

- Trend data provides for efficient scheduling of staff.
- Zip code data informs targeted marketing.
- Tracking donors over years builds relationships.
- Detailed information on visitation aids reporting.

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Police: Digital Transition in Training Unit**Description:**

Police Services transferred of hiring and training documentation and archives to digital storage.

Benefits:

- Savings of personnel time and effort to find needed documents between various cabinets, room, and piles of papers.
- Dramatically speeds up the process of reviewing and approving applications in that multiple employees can access the same material at the same time.

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**Police: Use of Technology in Evidence to Improve Work Efficiencies****Description:**

Police Services purchased and now uses equipment to make work more efficient and be able to respond to customers quicker.

**Benefits:**

- The purchase of a currency/coin counter decreased the amount of time spent counting coins and currency. In addition, we are able to capture copies of each bill which eliminates the need to make copies of the currency at a copy machine.
- A second computer added in Evidence Log-In Area allows two officers to complete their evidence work at the same time creating greater efficiency in logging of evidence.
- The purchased of a new DVD/CD duplicator with enhanced functions and greater speed allows for a quicker turnaround time for copies to the District Attorney, officer, or detective.

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Police: Use of Technology in Criminal Investigations Division to Improve Work Efficiencies**Description:**

The Criminal Investigations Division purchased and deployed iPads to allow detectives greater case management efficiency.

Benefits:

- iPads aide in better pre-trial case preparation.
- Ability to use this technology regardless of where the detective is working

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**Operation Services: Energy Efficiency Initiatives for City Buildings****Description:**

KFCG offer 46.2 was designed to specifically address energy efficient lighting and reducing natural gas usage. One electrician focused efforts exclusively on 15 projects - which included more than 20 buildings, two large parking lots, and 29 park shelters or bathrooms.

**Benefits:**

- Total annual savings equal \$17,175
- Total annual electric kWh savings total 265,250

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Environmental Services: Unified Carbon Accounting**Description:**

KFCG funding supports the Environmental Data Analyst, compilation, quality assurance, archive and reporting of community and municipal carbon data. In 2012, carbon accounting database updates included:

- Data and calculations for process GHG emissions from the City's Water Treatment and Reclamation Facilities
- Data export functions for all municipal carbon data to allow any database user to easily retrieve raw data by type (e.g., electricity usage) for data analysis and reporting purposes
- Municipal GHG emission reports at the department level
- Greater data resolution of municipal solid waste data into 3 new categories of waste: office, industrial, and waste disposed by the public
- Complete automation of all community GHG emissions calculations

2012 Methodology updates included:

- Adding emissions from methane and nitrous oxide to natural gas calculations
- Revising methods for calculating emissions from biofuels
- Updating emission factors for many calculations
- Revisions to estimation of annual vehicle miles traveled (VMT)
- Improved accuracy of utilities usage for municipal operations (e.g., added Natural Areas utilities usage)

Benefits:

- All community and municipal carbon data (2005 - 2011) was transferred from spreadsheets into the secure centralized unified carbon accounting database.
- Staff can easily access uniform, quality-assured data.
- Streamlined data collection and validation required less time and revisions than the previous year.
- Coordinated data collection for three different reports avoided multiple requests to City departments and ensured the same data is used for reports.

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### **Parks and Environmental Sustainability Services: Big Belly Solar Compacting Trash Bins & Earth Tub Units**

**Description:**

In 2012, KFCG funding was used for continued operation and maintenance of the Earth Tubs food composting pilot program.

**Benefits**

- 3,560 pounds of waste was diverted and recycled with the Big Bellies solar trash compactors in 2012.
- 12 tons of food scraps were composted in the Earth Tubs in 2012.
- The soil from the Earth Tub is used in the Downtown flower beds.
- Staff costs were lowered by reducing frequency of trash collection.

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Finance - Purchasing: Electronic submissions for bids and Requests for Proposal

Description:

In 2012 Purchasing changed standard invitations to bid and Requests for Proposals (RFP) to encourage electronic submissions.

Benefits

- Approximately 62% of Requests for Proposal (RFP) and 8% of Bids received some electronic submissions. This is an increase from 11% for RFPs and 0% of Bids in 2011.

4. CUSTOMER SERVICE

Parking Services: eBiz Website

Description:

Parking Services established an eBiz website for online citation payments in 2011. In 2012 the City added a feature to allow customers to also renew their parking structure permits online. This helps offset high customer traffic at the end of the month when the majority of permit holders renew their permits and is very convenient for renewing permit holders.

Benefits:

- eBiz increased convenience for customers as they no longer have to mail in payments or come into the office. Online payments can be made anytime, greatly increasing the convenience for our customers.
- Improved efficiency for customer service staff occurs as online payments frees up time to work on other Parking projects.
- Reduced customer traffic coming into the office equates to less travel trips.

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### **Streets Department: Street Maintenance Program (SMP) Website Updates**

**Description:**

During the height of the 2012 construction season, the SMP website was revamped to allow for better communication of project information to the public. Now, citizens can go to the website and sign up for email updates on specific SMP projects happening around the City. Updates include information about



road closures, detour routes, and changes in the project schedule. In addition to email updates, citizens are also able to view all current projects and the status of each project. Updating the website has allowed for increased communication and customer service to the Fort Collins community.

**Benefits:**

- Accessible up-to-date project information
- Increased project communication
- Education about Streets Department services

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Recreation: Customer Service Team

Description:

Created one customer service team for all recreation facilities that changed the supervisory structure from being facility based to a coordinated team that now reports to the Administrative Support Supervisor overseeing all facilities.

Benefits:

- Consistency improved customer service and communication.
- The new team creates flexibility for staff to work at various locations.

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**Police: Customer Service improvements in the Records Section**

**Description:**

Improvements made in Records resulted in enhanced customer service to citizens and community.

**Benefits:**

- Reconfiguring the front counter area enabled employees to better see and hear customers resulting in better and more efficient customer service.
- Revising the procedures manual resulted in consistency among the employees which ultimately improves customer service.
- Records now have the ability to complete VIN checks at the District 1 substation allowing for improved availability and customer service.
- Addition of Police Services Technician who is able to answer more questions, take crime reports, and write citations for minor violations has increased customer service.

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Poudre Fire Authority: Community Safety and Service

Description:

This program within the Poudre Fire Authority was created in 2012 by merging the Fire Prevention Bureau, Office of Emergency Management, and Public Education programs under the direction of a Division Chief thereby creating a highly effective work team.

Benefits:

- Provide the highest possible level of customer service to citizens, businesses, and contractors
- Work closely with outside agencies to complete the review and adoption of Fire and Building Codes.
- Evaluate the effectiveness of current inspection and testing programs to better concentrate resources on the most at-risk populations and buildings while still meeting mandated testing and inspection schedules.

- Continual development and delivery of public education for the citizens and business community of Fort Collins in the areas of fire prevention and disaster preparedness.

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### **City Manager: ClimateWise's Social Superstars Program**

#### **Description:**

The ClimateWise Social Superstars program is designed to assist businesses in strengthening the people aspect of the "triple bottom line" business model of people, profit, and planet. Participating provides an opportunity to further address the social impact that an organization makes on its community, while also providing a clear channel for the community at large to recognize its accomplishments.

#### **Benefits:**

- By supporting an engaged group of local businesses and organizations the City creates awareness around social sustainability and can assist members in reaching their social sustainability goals.
- The program also gives recognition to members for accomplishments in the community through the ClimateWise Program.

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Community Development and Neighborhood Services (CDNS): Party Registration Program

Description:

In 2008, The City of Fort Collins' Neighborhood Services Office and Colorado State University's Off-Campus Life developed an innovative Party Registration program to support residents and address the issue of noise complaints in the community. The Party Registration Program began as a pilot, and in spring 2010, after minor adjustments to the process, the Party Registration Program became an official, ongoing program supported by the City and the University. As of August 1, 2011 due to positive feedback the program has been offered year round for Friday and Saturday party registration.

Benefits:

- The city saves significant costs associated with officer overtime, allowing for needed dollars to be redirected to other high priority police services. At the beginning and end of each academic year, the police department pays to have officers work overtime on "party patrol/riot prevention" shifts geared specifically to address noise and loud parties. Due to safety reasons, each noise complaint requires a two-officer response when breaking up a party (30 minutes per officer, 60 minutes of total potential police response time). As a result of party registration, fewer officer contacts were needed for registered parties. From April 2009 through January 2013, dispatch and police have been able to give warnings to 218 parties who have then corrected the noise issues within the 20 minute time frame. The warning system has allowed Fort Collins Police to save 13,080 minutes (218 hours) of response time. To date 98% of the Registered Parties have been able to avoid a noise citation.
- With fewer tickets being issued across the city, less court time is needed to process noise violations through the court system.
- There is a benefit for residents through the reduction of time it takes to resolve noise issues. Typically, on a busy Friday or Saturday evening, it may take a police officer over an hour (or more) to respond to a noise complaint. With the party registration system however, the disturbance can be handled much quicker (within 20 minutes), thus reducing tensions in neighborhoods between students and long term residents. The registration system further reduces the frustrations felt by long-term residents who believe that police response time (when addressing noise) is much too long.

- Off campus students registering their parties receive educational materials in advance of their party, which raises their knowledge of issues in the neighborhoods and increases their opportunity for future success.

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### **Environmental Services: Healthy Sustainable Homes (HSH) Program**

#### **Description:**

The HSH program is a free volunteer-driven approach to addressing issues of indoor air pollution that can damage health and the environment. With awareness and education, many home health and safety concerns can be resolved with low-cost or no-cost solutions.

#### **Benefits:**

In 2012, the program had:

- 45 active volunteers donated 1068 volunteer hours and increased their own knowledge and home health actions.
- 51 completed home assessments lead to the reduction of home exposures and changing environmental health behaviors.
- Indoor air quality improved - 85% of the recommendations were completed (of the 2012 assessments that participated in the 6 month cycle of follow ups).
- Community awareness was increased through 17 community presentations and a presence at 3 health fairs.
- In late 2012, the program began providing energy and water saving gifts (light bulbs, faucet spigots, shower heads, etc.) as well as a tire gauge, healthy cleaning solution and reusable grocery bag, increasing awareness of City programs and resources to “green” other aspects of home life.

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Finance: Rebate Program Efficiency

Description:

The City increased the efficiency of the rebate program in 2012 by streamlining the application into a simple two page form. Staff also changed the income levels to be consistent for the sales tax on food, utility and property tax rebates which makes the application process easier for citizens as there is now only one income level to qualify as opposed to different levels for different rebates.

Benefits:

- The application process for citizens was simplified.
- The new form created increased processing efficiency for staff.