CITY SERVICE BENCHMARKS

The City of Fort Collins, like many other communities, is constantly working to improve the quality and cost-effectiveness of our services and facilities. A frequently asked question is: Apart from citizens' opinions, how do we know that the services and facilities provided are effective, economical and the best that they can be for the citizens?

Like many American businesses, the City uses a number of measures and indicators that determine the organization's performance. Some examples are: the City's credit rating, our utility rates (price comparisons), participation in programs (sales), and customer satisfaction survey results. When we look at these indicators in the same way that a business looks at their competitive pricing, sales and customer satisfaction, we are learning important lessons from the private sector about how best to run the public's business.

While there are numerous types of measures and indicators, the challenge is to select a small set of measures that illustrate the various services the City provides and tell a story of how effective the City is delivering those services to its customers. We have highlighted services that citizens most often encounter and which they most closely identify with City government, such as Police, Fire, Utilities, Libraries and Streets. By focusing on these services, we can best tell citizens a story that they can relate to on a daily basis.

In the material that follows, fifteen different services are highlighted. For each service, a few measures have been selected to exemplify the nature of the service and indicate how effectively and/or efficiently the City delivers that service. The intent is to show customers how their tax dollars and fees are used to provide a wide variety and a high level of quality services. This information tells the story of an organization that is focused on its customers and their needs, and which is working towards improving its performance each year, in a cost-effective way. Of course we can always see room for improvement, and we hope that this data can help both City Council and staff focus on those areas most in need of more resources and more attention.

The data will be updated every two years in conjunction with the preparation of our biennial budget.

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BENCHMARK MEASURES

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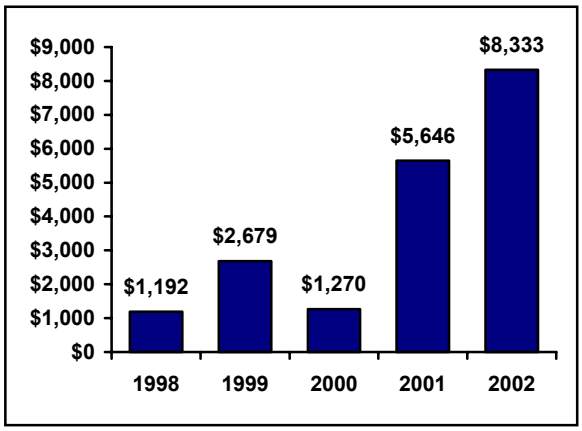
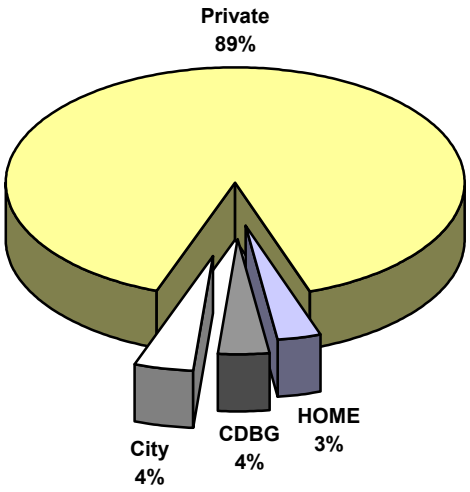
PRIMARY SERVICES

ADVANCE PLANNING DEPARTMENT

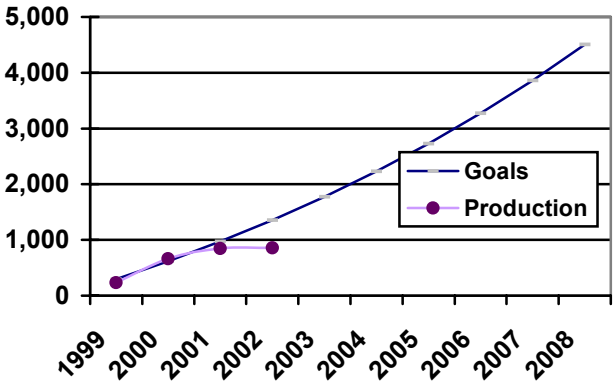
From 1998 to 2002, the City's Affordable Housing Trust program has assisted housing projects with the Development Impact Fee Rebate Program, 1998 and 1999; and through the Competitive Process beginning in 2000. The subsidy per unit for affordable housing projects has been from a low of $1,192 to a high of $8,333 per unit. The average subsidy was approximately $2,414. These subsidies will vary with respect to the household income levels being served by developers. In addition to these subsidies, the City has contributed $75,000 for rehabilitation of existing housing units and $1,725,000 for the Land Bank Program. The Land Bank Program has purchased 30 acres for future affordable housing development. This graph shows average per unit subsidies from the Affordable Housing Trust.



The City has been proactive in leveraging Affordable Housing Trust dollars with Community Development Block Grant (CDBG), HOME Program and other outside funding sources to expand the production of affordable housing opportunities. Since 1998, the City has allocated $2,066,209 from the Affordable Housing Trust. These dollars were combined with $1,953,253 – CDBG and $1,478,450 – HOME for a total of $5,497,912 which leveraged $45,669,137 from private sources. This is a 1 to 8 ratio of City dollars to private funding.

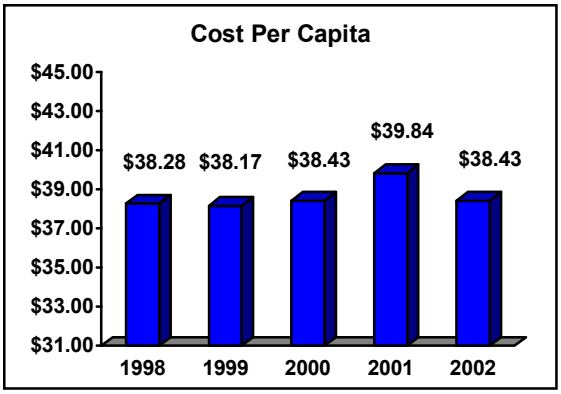


The *Priority Needs and Strategies Report* identifies 3,698 housing units needed by year 2002, and, shows a goal of 1,356 housing units to receive City assistance (Affordable Housing Funds, CDBG & HOME) to address existing housing deficiencies from 1998 to 2002. During this time period, the City assisted 856 housing units with subsidies, which exceeds our goal for the time period.

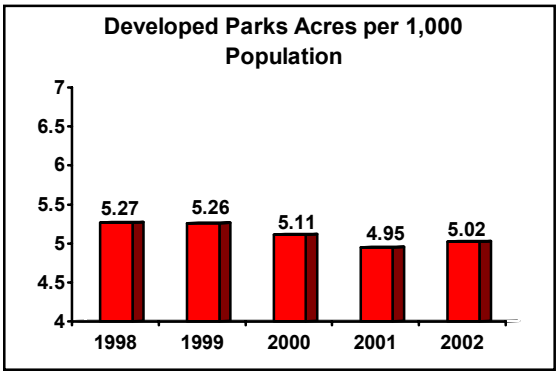


PARKS

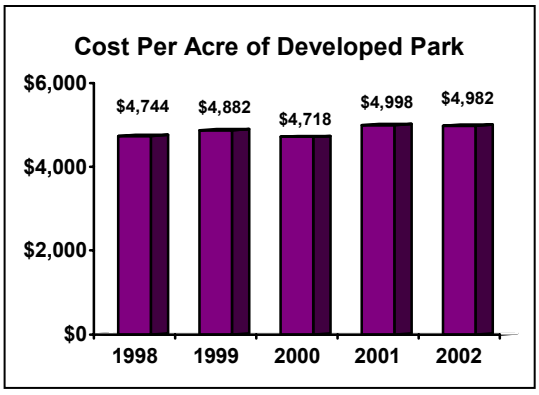
The population of Fort Collins has increased approximately 20% over the last 5 years while the acreage of developed parks, medians, trails and facilities increased by approximately 15% during the same period. Even with this substantial growth the cost per citizen has remained relatively constant over the past five years.



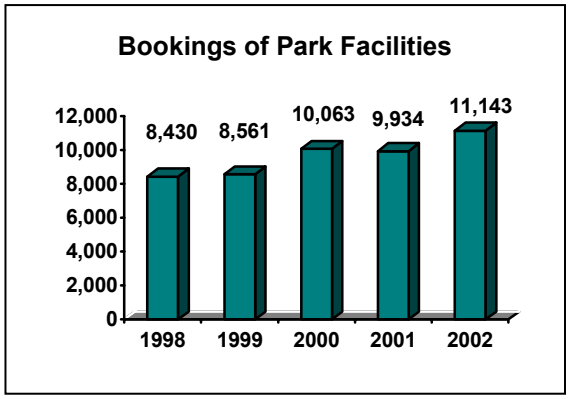
The developed park acres per 1,000 population are below the standard of 7 acres set by the Parks and Recreation Policy Plan. With the development of two new neighborhood parks and Fossil Creek Community Park in 2003 the developed acres per 1,000 population will be approximately 5.9 acres per 1,000 population. These figures do not include any park land that has been purchased, but not yet developed into a usable park.



Cost per acre for developed parks has not increased significantly over the past 5 years. Costs have increased 5% from 1998 to 2002. This averages to a 1% per year increase. This is well below inflation for northern Colorado which has averaged 3.18% per year over the same period.



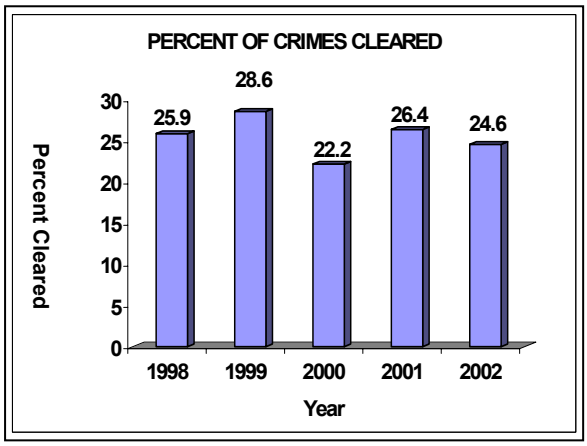
Bookings are the number of times facilities were reserved during the year for various activities including sport league play and practices, shelter rental and special events. Bookings increased significantly in the last five years due to the development of new parks, facilities, and new programs, such as rugby and lacrosse. Bookings are expected to increase substantially in 2004 when event scheduling will begin at Fossil Creek Community Park.



POLICE

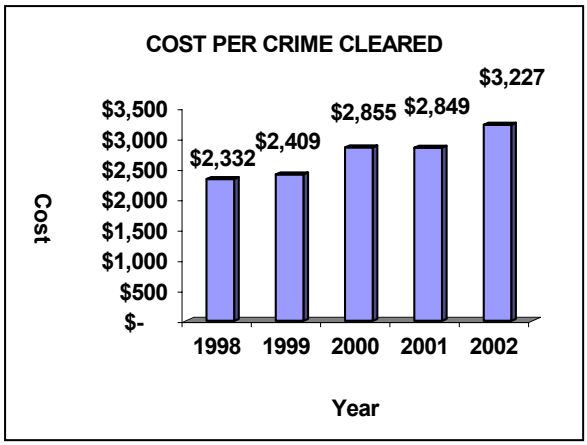
This chart to the right depicts the percentage of crimes cleared from 1998 to 2002. Crimes are cleared when solved by arrest, determined to be unfounded, or cleared by exception.

A crime is cleared by exception when there is enough evidence to constitute a crime but not enough evidence to solve or prosecute the crime.



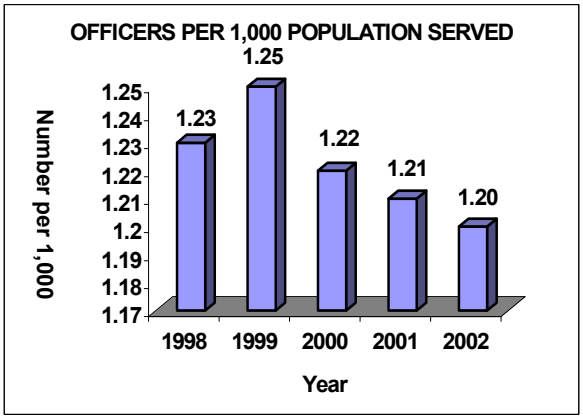
This chart shows the average cost to clear a crime from 1998 to 2002. The chart to the right indicates costs have risen by 38.4% since 1998.

The rising cost is attributed to the increased cost of salaries, benefits and a higher percentage of employees at the top of their pay range.



The last chart on this page represents the authorized number of police officers per 1,000 residents, by year, from 1998 through 2002. The increase in 1999 from 1.23 to 1.25 is due to a grant from the Federal Government, which funded five additional police officers.

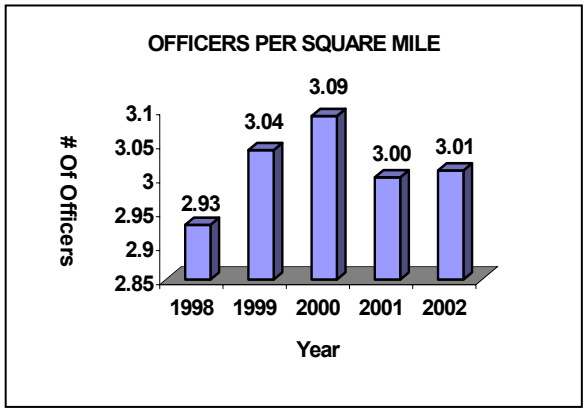
The steady decrease from 2000 to 2002 is a result of population growth. If the population continues to increase and additional officers are not added, the community can expect to see a continued decrease in the ratio of officers to population.



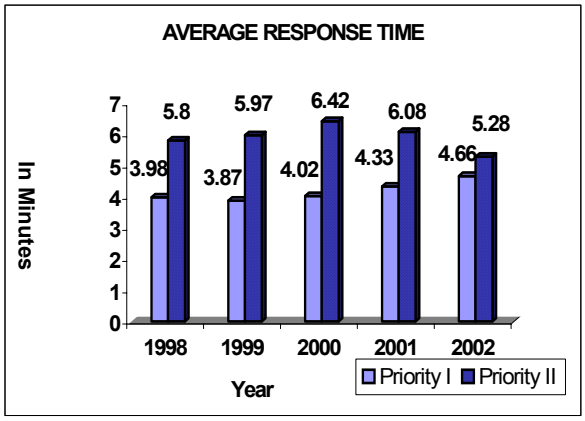
The officer cost per capita for this chart was calculated by adding the total sum of general fund revenue for each program within Police Services and dividing that result by the population total for that year. Reserve and grant revenue have been excluded from the totals to accurately depict per capita the actual officer cost per year. The Communications Center revenue was calculated at 91% of the total budget because 9% of all calls dispatched are for Fire and Ambulance Service.

The decrease in cost per capita from 1999 to 2000 is due to the increased population.

The following chart shows the average number of police officers per square mile by year from 1998 through 2002. The increase in 1999 and 2000 is from adding additional officers. The drop in 2001 is due to an increase of 2.44 square miles in the City's geographical size.

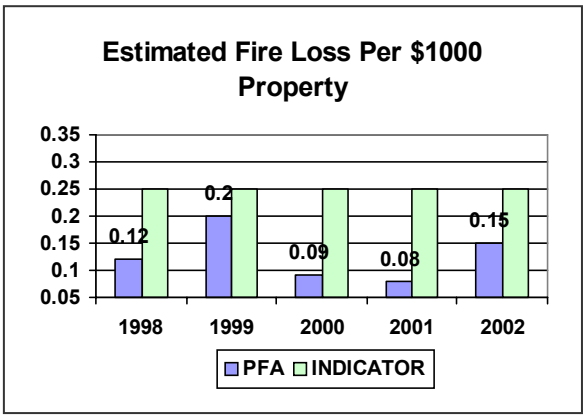


This data represents the median response time for Priority I and Priority II calls from 1998 through 2002. Response time is defined as dispatch to 1st officer arrival.

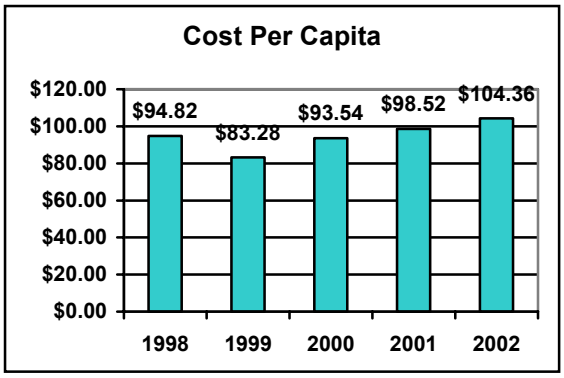


POUDRE FIRE AUTHORITY

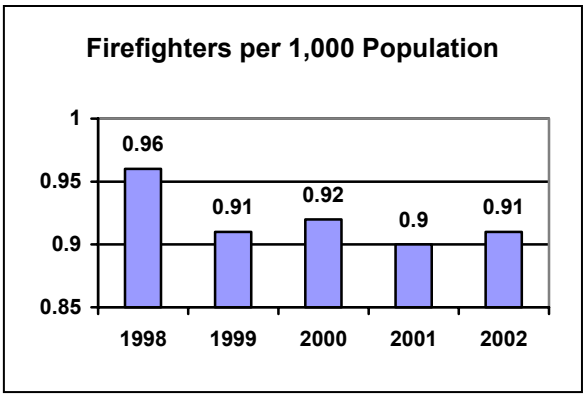
Fire loss is based on the estimates of replacement and repair costs of structures, contents, and other items of value involved in fires. Whenever possible, actual insurance estimates are used. Property protected includes improved residential, commercial, and industrial property as well as an estimate of the value of tax-exempt properties such as CSU, other governmental facilities, and churches. It does not include unimproved agricultural property protected.



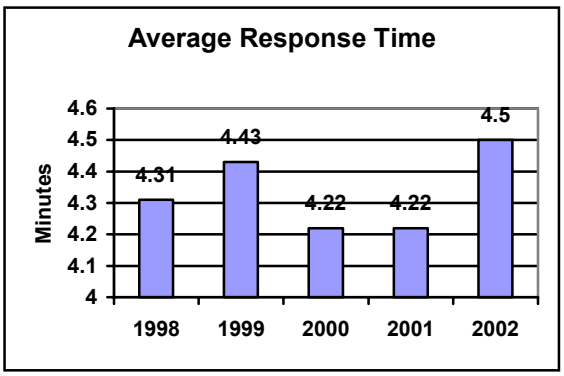
Cost per Capita includes personnel expenditures, contractual services (such as outside vehicle repair, insurances, training), commodities (such as office supplies, tools and equipment, wearing apparel), capital outlay (such as hose, computer hardware, nozzles), and includes major capital expenditures such as fire apparatus, fire station construction, and dispatch equipment.



The two obvious causes of variations in this measurement are that staffing remains constant when the population changes, or personnel are added for new citizen service initiatives. In 1998, nine firefighters were hired in order to staff Station 12 at the intersection of Highway 1 and Country Club Road.

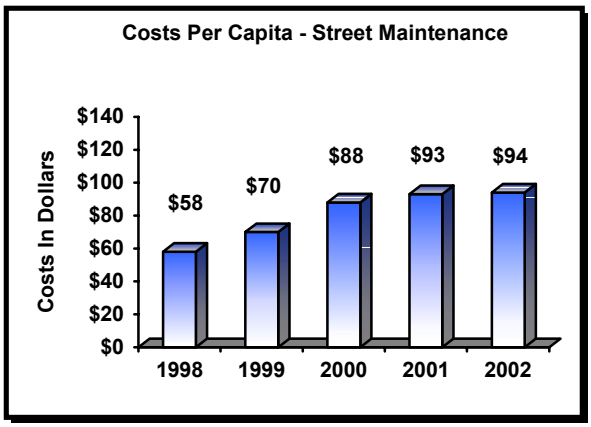


The average response time is calculated from the time the call is dispatched to the time the firefighters arrive on-scene.



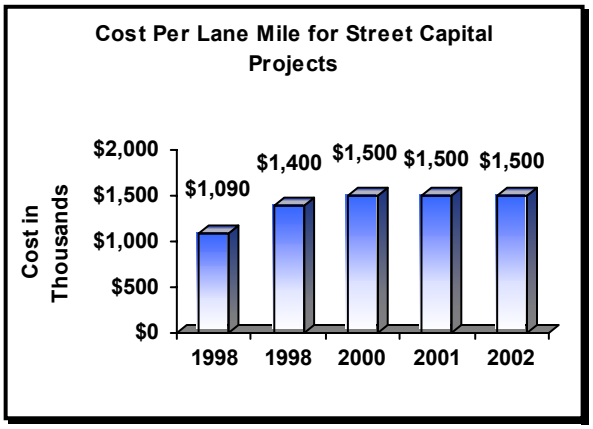
TRANSPORTATION

The chart to the right shows the cost per capita for all street maintenance activities performed by Streets, Engineering and Traffic Operations. These activities include snow removal, sweeping, street maintenance, the Pavement Management Program, traffic signals, traffic engineering and signs and paint. The cost varies year-to-year due to; inclement weather, emergencies, traffic growth, pavement conditions, projects and funding availability.

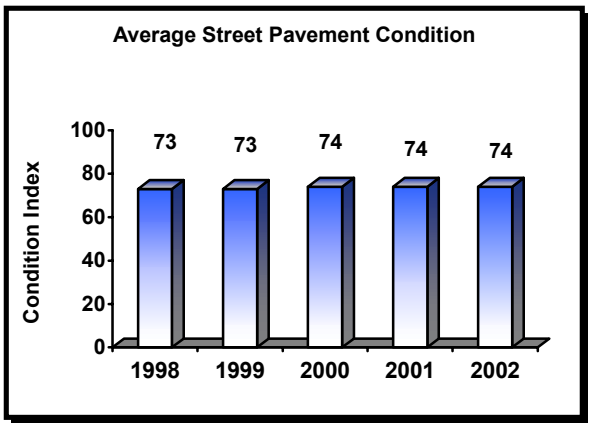


This chart illustrates the average capital cost per constructed lane mile calculated for street capital projects built from 1998 to 2002.

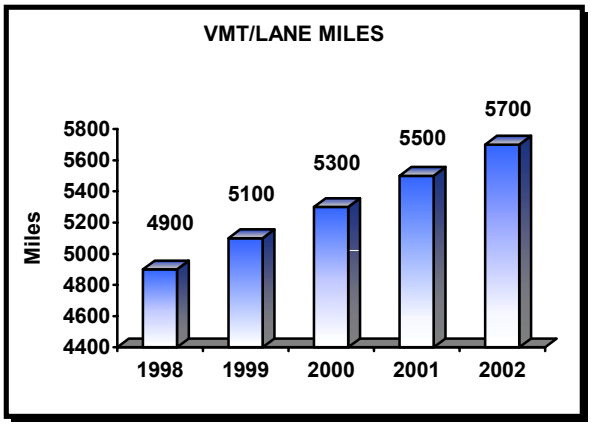
The data indicates a level trend in street construction costs for the past three years.



The overall pavement condition is derived from a pavement condition survey and a pavement rating from our Pavement Management Program. The scale is 1 – 100. The City's goal is to maintain a pavement condition of "75". New street condition data is not collected each year, so for some years the condition will be reported the same until new data is collected.

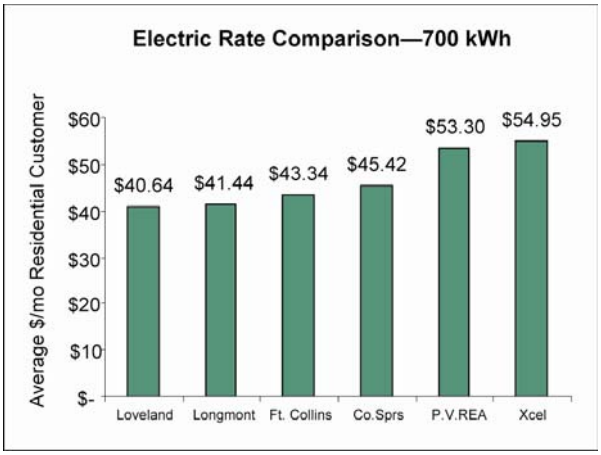


This table illustrates daily vehicle miles traveled (VMT) per lane mile of streets. Vehicle miles are motor vehicles only. The statistics measure only collector and arterial street lanes, not local/residential. The VMT per lane mile number indicates vehicle use is increasing relative to street capacity.

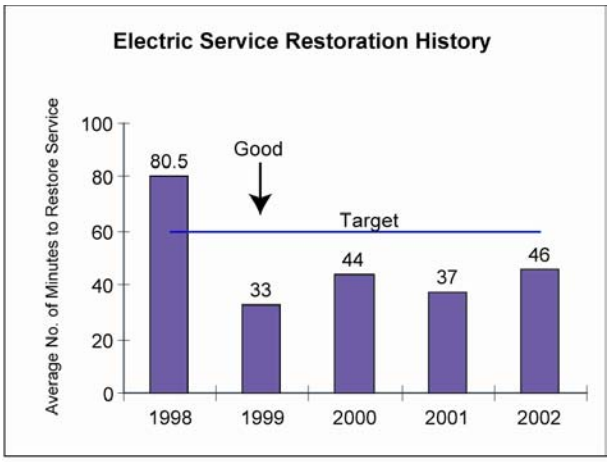


LIGHT AND POWER

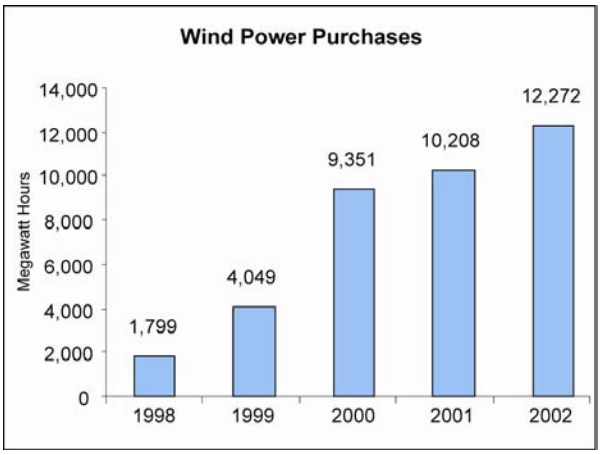
A primary consideration in customer satisfaction is cost. The monthly cost of residential electric service for 6 Front Range utilities is graphed (5/1/03 rates, 700 kWh). Fort Collins' rates are at the lower end of the scale, slightly higher than Loveland and Longmont but less than Poudre Valley REA and Xcel. Electric rates are projected to increase 5.3% in 2004 and 3.5% in 2005. The rate adjustments result from Plate River's wholesale rates increases, an additional commitment to renewables, and accumulative increases for operations and maintenance. The last electric rate increase was 2% in 2001.



Fast restoration of electric service during an outage is also important to customers. The Customer Average Interruption Duration Index measures the average length of outage for customers affected by power outages longer than 1 minute. Weather, equipment failure and dig-ins typically cause 80% to 90% of the sustained outages. The 1998 response was above target due to a widespread outage caused by vandalism. In 2002, the average restoration time was 46 minutes, less than the target of 60 minutes. Staff regularly evaluates outage data to improve customer response and system reliability.

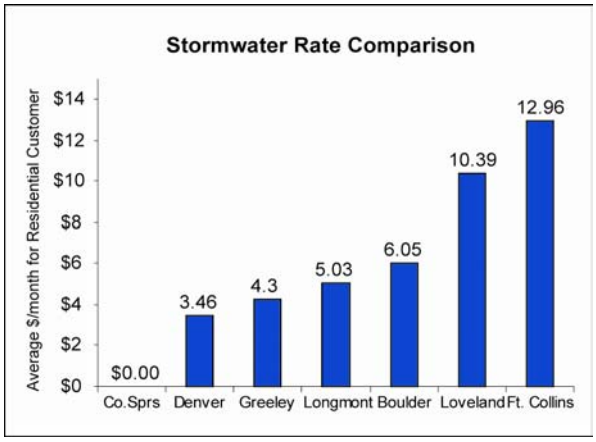


Since 1998, Fort Collins Utilities has offered clean, renewable wind energy to residential and commercial customers. To date, the program has been 100% supported by subscribers who pay an additional 2.5 cents per kilowatt-hour for the wind power. In 2002 Fort Collins electric customers purchased the energy from 6.2 turbines or a little less than 1% of total energy sales. The Energy Supply Policy adopted by City Council requires that 2% of the City's electric supply be produced from renewable sources in 2004.

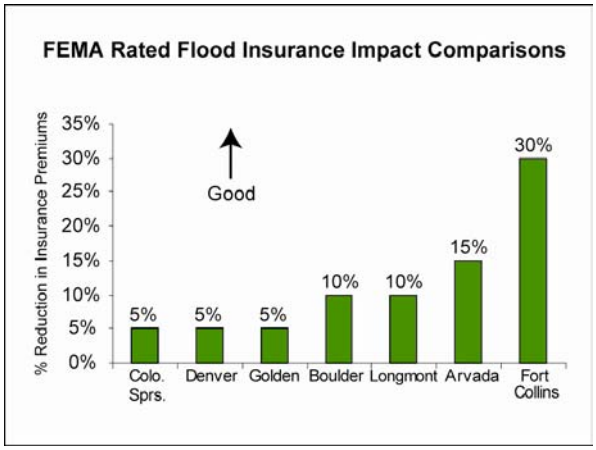


STORMWATER

This graph shows a comparison of residential stormwater rates for seven Front Range cities based on 8,600 sq. ft. lot with light runoff (5/1/03 rates). The City's stormwater rates reflect the community's value of investing in storm drainage infrastructure to protect life and property. Stormwater rates will continue to increase based on protection levels and build out schedules for remaining stormwater projects. Another impact on rates will be the cost of future regulation of stormwater quality. The City's stormwater rates are projected to increase 10% in 2004 and 7% in 2005.

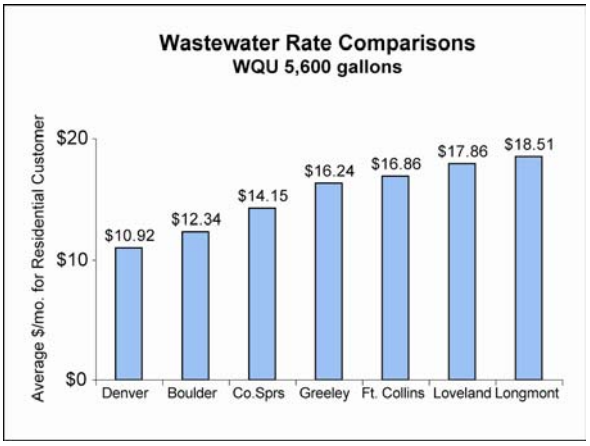


Every year flooding causes hundreds of millions of dollars worth of damage to homes and businesses around the country. Standard property insurance policies do not cover the flood losses. To fill this gap, the Federal Emergency Management Agency (FEMA) administers the National Flood Insurance Program (NFIP). The flood insurance is offered to communities that comply with minimum floodplain management standards. NFIP's Community Rating System (CRS) recognizes community efforts beyond the minimum standards by reducing flood insurance premiums for that area's property owners. CRS discounts range from 0% to 45%. The proactive stormwater practices of Fort Collins have resulted in a 30% discount for our customers. By a factor of two, Fort Collins has the greatest discount among the Front Range cities shown on the graph. This discount may help to mitigate the stormwater utility rates. Note: Not all Front Range cities have applied for the CRS discount.

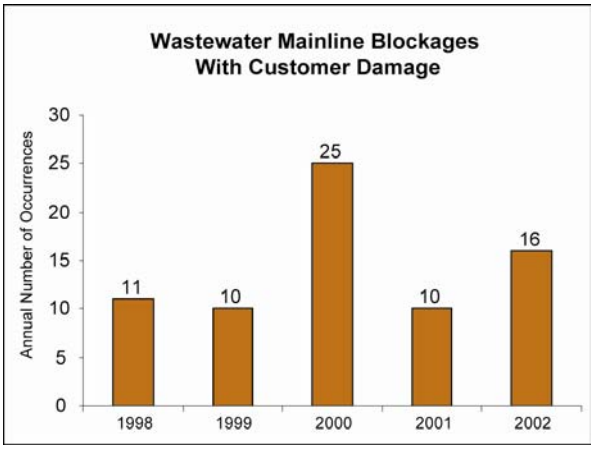


WASTEWATER

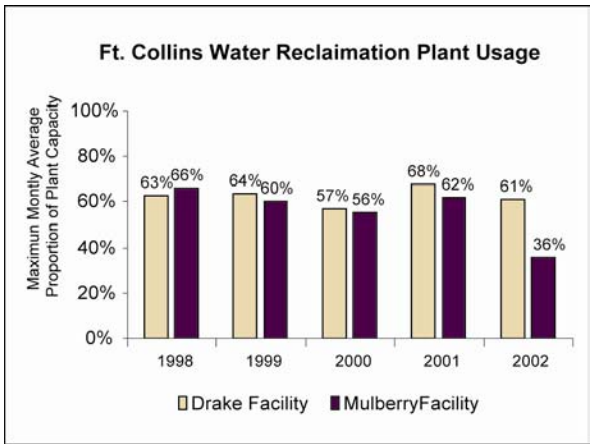
The graph shows the cost of residential wastewater service for seven Front Range cities. Costs are based on typical winter quarter water use at 5,600 gallons/mo. (5/1/03 rates). Although Fort Collins is in the upper half of surveyed cities, we strive to increase efficiency and reduce costs while maintaining high quality service. Ongoing efforts to control costs include a 3 FTE reduction in the Water Reclamation staff in the 2004-05 Budget. This is a 6 FTE reduction since 2001.



Another factor important to customers is system reliability. Customers expect free flowing drains. The graph shows the annual occurrence of wastewater backing into a home or business. Because these incidents are so unpleasant, the Utilities goal is zero. Currently, the chance of wastewater backing into a customer's premise is less than 1 in 2,000. The main cause of the increase in the year 2000 was restaurant grease. Additional inspection and enforcement of grease trap regulations led to lower incidents in 2001-2002.

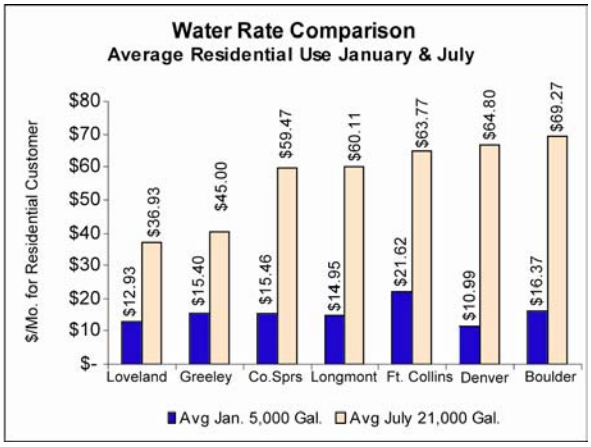


The plant usage graph indicates the available capacity at each facility. Annual flows vary +/- 10% due to usage by residential and commercial customers, industrial flow contributions, inflow and infiltration and precipitation. About 35% of existing capacity is available for future growth. This is a bit misleading in that the City is served by two facilities and available capacity is influenced by growth in the area served by each of the two plants. The State requires study of future needs when the facility reaches 85% and design for future capacity at 90%. Facilities are usually not operated at 100% capacity because seasonal fluctuations can not be accommodated.

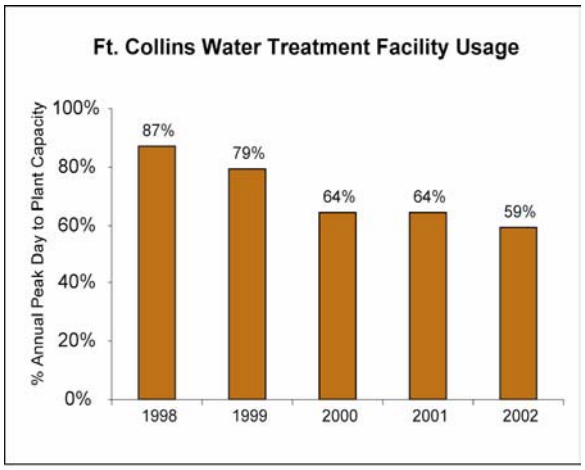


WATER

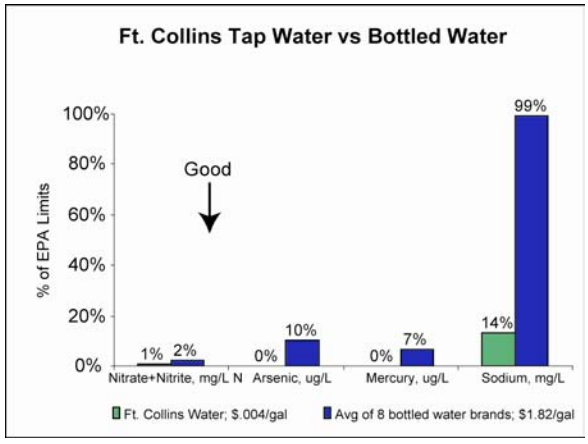
The cost of residential water for seven Front Range cities is shown based on a median summer water use of 21,000 gal./mo. and a winter water use of 5,000 gal/mo. (5/1/03 rates). In 2003, as a response to the drought, the City implemented a 5-step increasing block rate for residential customers designed to encourage water conservation. The greater the monthly use, the greater the cost per 1000/gallons. Seasonal rates (with 25% higher costs in the six summer months) were adopted for commercial and multifamily customers. The conservation rates are intended to result in a 15% reduction in system wide water use.



The annual peak day water use compared to the treatment capacity indicates the City's ability to meet demand during hot summer periods. Actual peak day use varies considerably from year to year due to temperature and precipitation. Before 2000, peak day use was approaching 90% of treatment capacity during hot dry years. The facility expansion in 2000 increased plant capacity. This has decreased the value of peak day compared to treatment capacity to about 70% or less. The decline in facility usage in 2002 reflects customers' response to the voluntary and mandatory water restrictions.



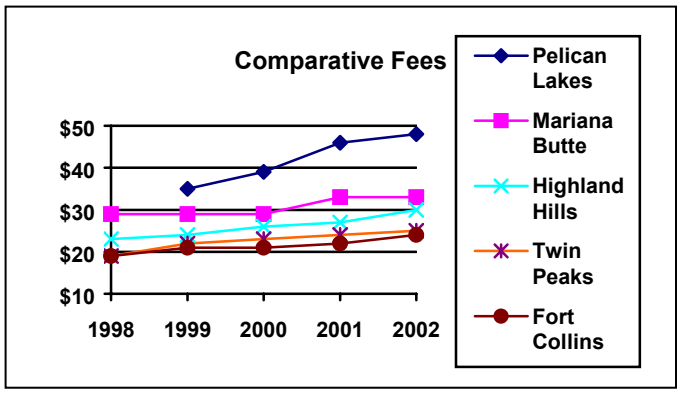
A key finding from the 2001 QualServe Peer Review Report states "Fort Collins Utilities passion for water quality is second to none." This graph compares levels of nitrate, nitrite, arsenic, mercury and sodium in Fort Collins tap water to the average of 8 bottled brands. Fort Collins tap water is consistently purer than the average of the bottled water brands and is delivered at a cost of four tenths of a penny per gallon, compared with an average store bought price of $1.82 a gallon.



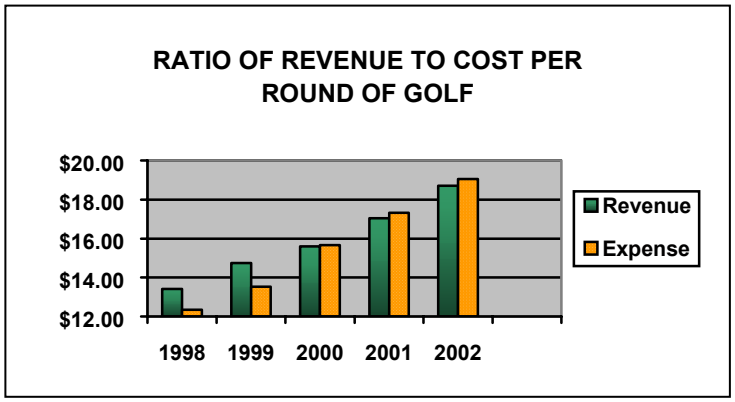
SECONDARY SERVICES

GOLF

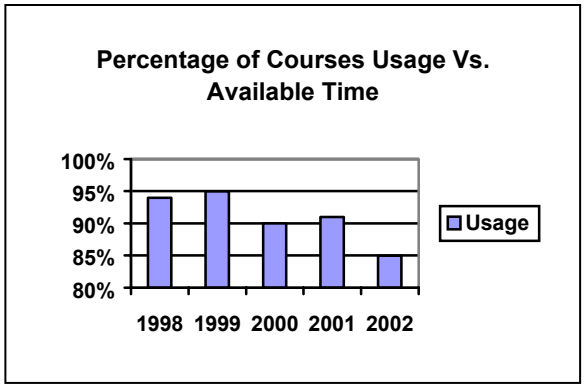
This measure compares the 18-Hole Prime Time Green Fee Fort Collins Residents would pay at 19 municipal or public access Daily Fee regulation length golf courses in Northern Colorado. For the time period of 1998 through 2002, Pelican Lakes ranks first, Mariana Butte ranks ninth, Highland Hills ranks 13th, Twin Peaks ranks 16th, and City of Fort Collins Golf Courses ranks 19th.



The ratio of revenue to the cost per round of golf is a traditional benchmark measure. Prior Year Reserves make up the differential between expenses and revenues when the expenses exceed the revenues.



Percentage of courses usage versus available usage time is based upon 165,000 rounds of golf played at our three City golf courses. This represents a merging of the most number of rounds ever played in any given year individually at each of the three golf courses, which we feel should be the maximum amount of play achievable. Five main factors are involved in determining annual total course play, including the quality of the facilities, area competition, availability/accessibility, pricing, and Mother Nature.

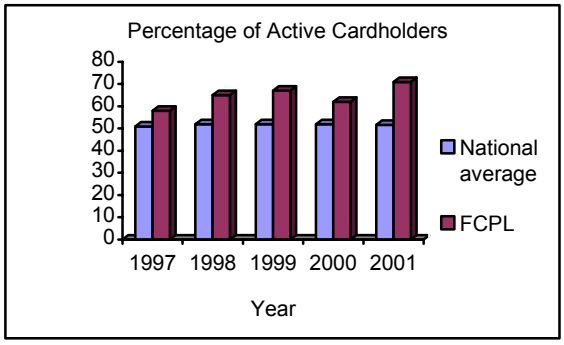


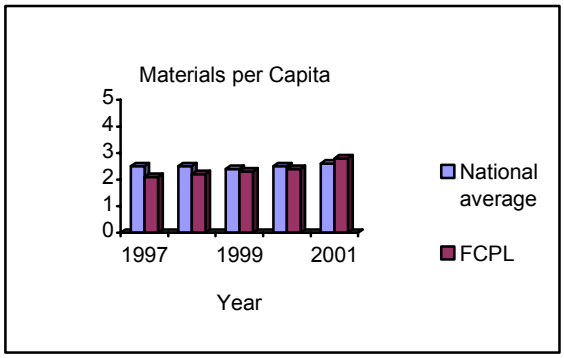
LIBRARY

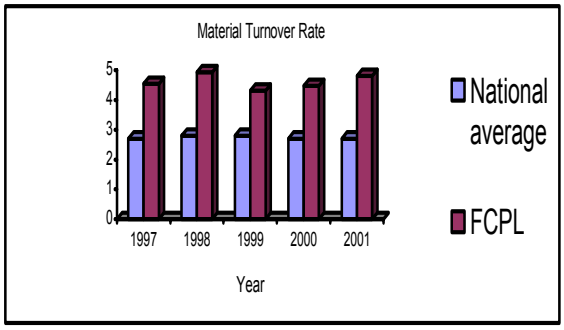
Demand for Public Library services is rising. Circulation has increased more than 80% since 1991, double the city's population growth rate in that same time frame. An efficient, well-trained staff, implementation of new library technology, effective selection of materials, useful reference assistance and excellent children's programming have maintained the quality of library services. However, budget reductions are beginning to erode the quality of these services that residents have come to expect.

The Fort Collins Public Library (FCPL) exceeds the national average for percentage of active cardholders, with 71% of the population owning a library card which they used within the past 2 years. The national average for similar size communities is 51.5%.

The collection size and quality has been supported with private gifts and Impact Fees provided by growth, temporary sources of funds. Although FCPL has .2 books per capita more than the national average for similar size communities, each item circulates 4.81 times compared to the national average of 2.7, demonstrating the need for a larger collection.





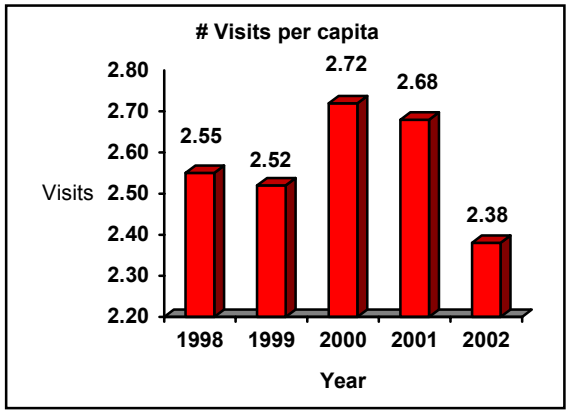


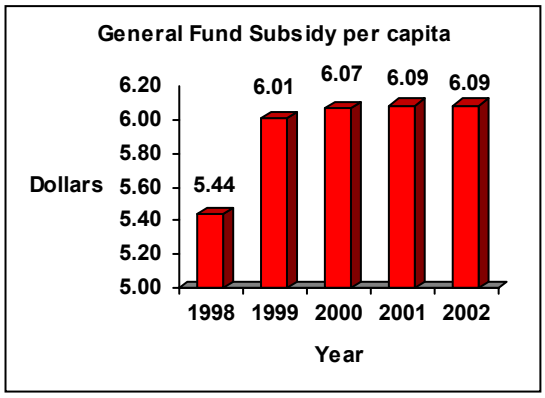
LINCOLN CENTER

Population growth from 1998 until the year 2002 increased by a percentage of 16.4. From 1998 to 2002 the number of visits per capita decreased by a percentage of 7. The General Fund subsidy over the same period increased by a percentage of 30.

Between the years 1998 and 2001 the increase in the # of visits per capita is attributed to additional shows, meetings and events booked by the City and community organizations. The year 2002 saw a slight decrease attributed to the events of September 11, 2001 and the faltering economy.

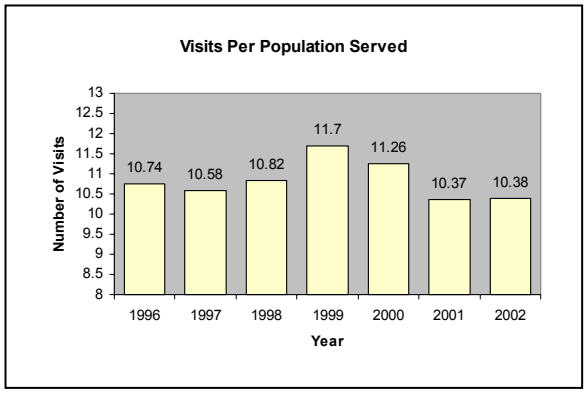
The general fund subsidy increased steadily from 1998 – 2002 due to rising personnel and benefit costs.



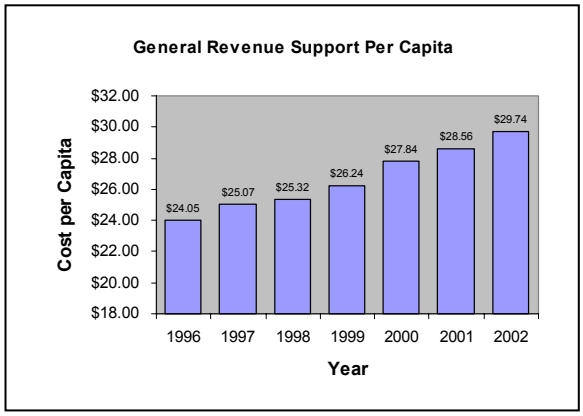


RECREATION

The number of recreation uses or visits is determined by count throughout each year and reported by staff members who manage the activities and facilities. These numbers do not reflect event spectators, but rather only participants. The population served is the city limits of Fort Collins.



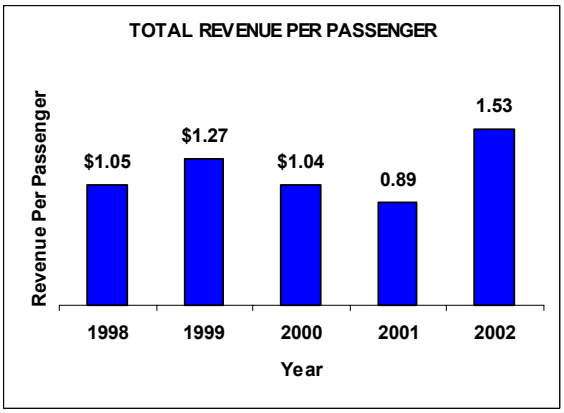
The Recreation Division receives tax subsidy from the General Fund to cover "community good" costs of its operation. These costs include full-time staff salaries and other non-program expenses like telephone and computer charges. All other budgeted expenses are paid through participant fees and charges. The service area of the Division includes the boundaries of the Poudre School District, which is larger than the city limits of Fort Collins. This chart, however, uses only the population estimates of those living within the city limits of Fort Collins.



TRANSFORT

Revenue Per Passenger
Operating revenue from all sources except General Fund divided by total one-way passenger trips.

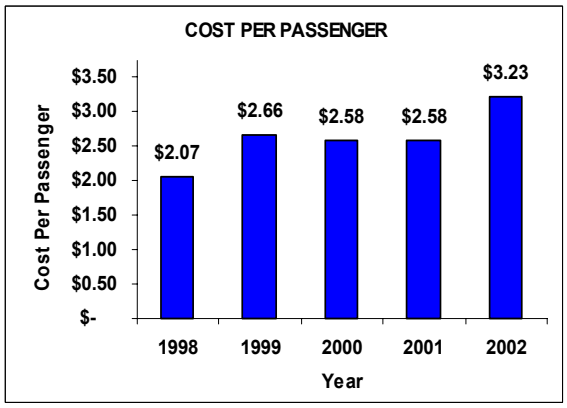
The chart reflects an increase in 1999 revenues received from the Federal Transit Administration. In 2000 and 2001 a portion of the Federal funds were allocated to capital purchases and were not included as operating revenues.



Cost Per Passenger
Operating expenses divided by the number of one-way passenger trips.

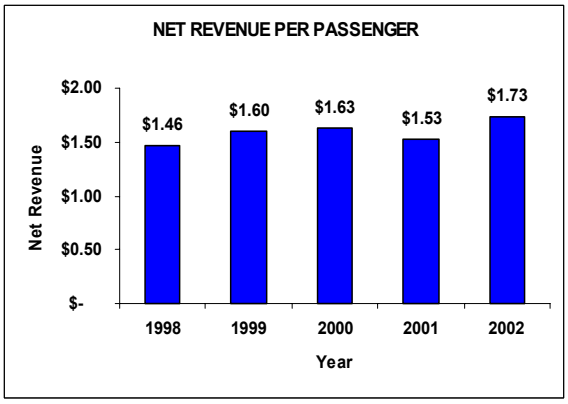
2000 expenses were higher than 1999 mainly due to payroll costs, fuel and maintenance increases; however, due to the 8.0% increase in ridership, we are able to report a decrease in cost per passenger.

In 2002 there was a 9.81% decrease in ridership. This coupled with additional costs to operate the Downtown Transit Center, maintenance contracts and software packages resulted in an increase in the cost per passenger.



General Fund Revenue Per Passenger
General Fund contribution divided by one-way passenger trips.

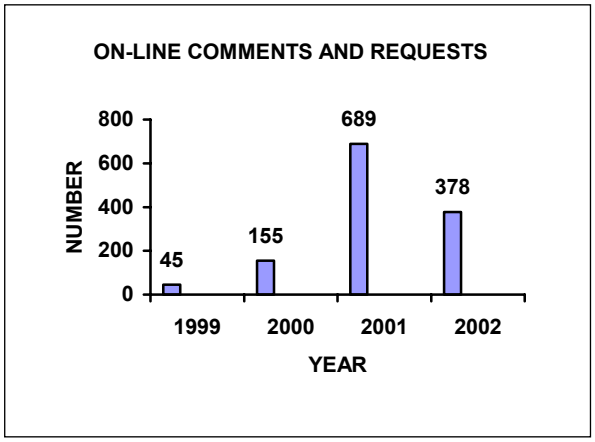
The chart indicates the General Fund support over the past five years has been constant.



SUPPORT SERVICES

COMMUNICATION AND TECHNOLOGY SERVICES

The “Ask the City Manager” program is intended to provide residents, and other visitors to the City’s Internet site, with a mechanism to contact the City to request information, offer suggestions, ask for assistance, or file complaints. This service was implemented in late 1999, and the charts shown on this page represent data from the last three months of 1999, through 2002.



The chart shown to the right illustrates the number of days, on average, taken to respond to “Ask the City Manger” inquiries. The established target for response to a citizen inquiry is a maximum of 7 days. As shown, the average is well under that target. The City Manager’s office will continue to work with departments to provide prompt replies to these on-line citizen inquiries.