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MEMORANDUM

Date: November 3, 2017

To: Mayor and City Council Members

Through: Darin Atteberry, City Manager
Kelly DiMartino, Assistant City Manager

From: Terri Runyan, Performance Excellence Program Manager

Re: Performance Excellence Journey- Summary and Outcomes

Introduction

The City began a performance excellence journey, utilizing the Baldrige Excellence Framework, in 2011. The City selected the Baldrige framework based on:

1. **Customer/Community Focus-** Pursuing excellence starts with the needs, expectations and satisfaction of the customer. For the City, the customers are citizens and businesses; both drive the overall community expectations for service.
2. **The Baldrige Excellence Framework is International Best Practice Criteria-** Applicants for the Malcolm Baldrige National Quality Award -those that have received the award and those that haven't—note that the Baldrige evaluation process is one of the most cost-effective and comprehensive performance assessments your organization can find.
3. **The Feedback Report-** The City receives a detailed, individualized, written assessment of the organization's strengths and opportunities based on the Baldrige Award application. The report is compiled by a team of Baldrige Examiners, experts with deep sector/industry knowledge and training in the Baldrige Excellence Framework.

Project Benefits

During this performance excellence journey, both through the process of responding to the criteria questions and writing an application, as well as participating in on-site examinations and receiving the feedback report, the City has identified several areas for improvement.

Following are highlights of key improvements made to date:

1. **2012- Strategic Planning Process** <https://www.fcgov.com/file-gateway/?id=145>
Currently in its third iteration, the City's strategic planning process includes Citizen and Business input. Based on Community input, the strategic plan provides Council with a framework for planning and budgeting services that are important to the Community. In 2017, the City implemented Strategy Map Reviews to monitor the strategic and financial commitments made to the community.

2. 2013- Community Dashboard <http://fortcollins.clearpointstrategy.com/>

The Community Dashboard reinforces the City of Fort Collins' steadfast commitment to accountability and continuous improvement. Through the Community Dashboard and other performance measurement initiatives the City tracks and reports overall progress toward community goals.

3. 2014- Strategic Plan aligned with Budgeting for Outcomes - Community Outreach <https://www.fcgov.com/citymanager/budget.php>

The BFO process began in 2005. Baldrige feedback prompted the City to look at how to improve the strategic planning and budgeting processes to include customers, stakeholders and partners. In response, the City significantly expanded its community outreach process.

4. 2015-Volunteer Program <https://www.fcgov.com/volunteer/>

A Volunteer Coordinator was hired to centralize and organize the over 9,000 volunteers providing 161,000 hours of services across the City. The Volunteer Program is designed to creatively engage people in their unique talents, and to promote volunteer involvement to improve services and create community.

5. 2016- Business Engagement Plan <https://www.fcgov.com/business/>

Based on comments in the 2016 Feedback Report, a Business Engagement Plan was developed and presented in Council in 2017. The plan includes components to: 1) understand the voice of the customer, 2) survey method to capture business customer satisfaction, 3) understand current/anticipated business issues, and 4) identify what services to improve and how to provide them.

6. Organizational Improvements & Innovation

To foster efficiency, two process improvement experts were hired in 2017. FC Lean was implemented to teach staff and leaders tools and techniques to improve services and processes. The City also implemented Program Evaluation to ensure program effectiveness, and City as A Platform to continue leading edge innovation efforts.

7. City Staff Engagement

A focus on workplace health and safety, as well as workforce engagement, has resulted in annual increases in wellness participation and less recordable injury rates. In 2017, a Blessing White (Core 34) survey engagement tool was implemented for a better understanding of overall staff satisfaction drivers and engagement factors. These results are benchmarked and the City outperformed other government agencies in 20 of the core questions.

Cost and ROI

Program Costs

Baldrige Activities	Cost
Intent to Apply and Application Fees	\$20,340
Site Visit Expenses (8 examiners and 1 NIST representative- on site for one week)	\$62,000
Consulting Services	\$24,587

Return on Investment for participating in the Baldrige Program

1. ROI Value

Outside Expertise and Feedback	ROI Value
Approximately 1,000 hours of Independent Board of Examiners team services (@\$100 per hour) for application independent and team review, scoring, site visit prep, on-site examination and final report	\$100,000
Feedback Report- writing, editing & assessment (approximately 100 hours @\$100 /hour including Baldrige Team Lead, NIST Editors and Judges Panel)	\$10,000

2. A Focus on Results: Outperforming our benchmarks

Community Focus	Result
Citizen Satisfaction	-Top 1% in the Nation for listening to Citizens -Ranked 1 st in the Nation for Citizen satisfaction with Natural Areas and Open Space -Ranked 1 st in the Nation for the Quality of Drinking Water
Financial Strength	-Aaa Bond Rating (top 3% in the nation) -Strong financial results for Total debt per capita, Total revenues per capita and Total expenditures per capita, compared to Denver benchmark.
Economic Impacts	-Lower unemployment rate than Colorado or the US
Employee Focus	-Decrease in turnover rates (outperforming the Front Range and National rates) -91% of staff "find ways to exceed customer expectations" (Core 34 Survey – 2017)

Conclusion

The Baldrige program and process drives the City performance to a higher level. The City is operating with more effective and systematic processes and aligning resources to focus on highest priorities. Reaching this level of excellence enables us to meet community needs in the most responsive and responsible manner, and ultimately, leads us to achieve our mission of exceptional service for an exceptional community.