



**DENVER**  
THE MILE HIGH CITY

# **GENERAL SERVICES**

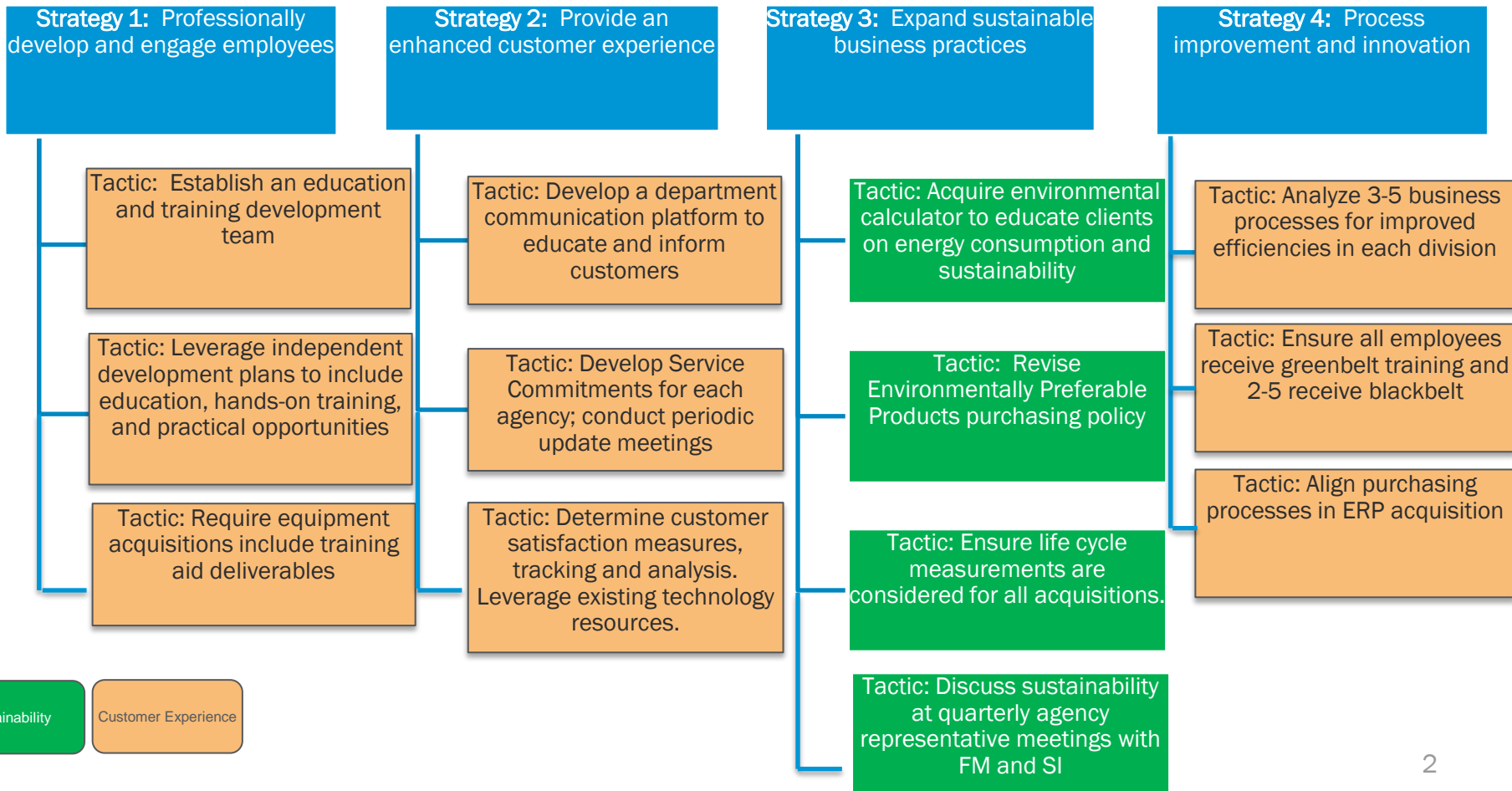
## **PEAK PERFORMANCE**

### **MARCH 12, 2015**

2014 PERFORMANCE REVIEW  
2015 INNOVATION PLANNING

FOR CITY SERVICES VISIT | CALL  
**DenverGov.org** | **311**



Mission: General Services facilitates Denver's success by efficiently managing over 6 million square feet in 127 City buildings, over \$300 million in City procurement spend; over \$28 million in annual utility costs; and through the advancement of City-wide sustainability, records management and energy efficiency programs, as well as business support services.





## Purchasing

Measure	2012 Actual	2013 Actual	2014 Actual	Status	Progress
Cost-Savings	\$5,312,262 Goal: \$4,200,000	\$5,340,581 Goal: \$4,200,000	\$4,329,671 Goal: \$4,200,000		




## Facilities Maintenance

Measure	2012 Actual	2013 Actual	2014 Actual	Status	Progress
Deferred Maintenance	28 Goal: 18	22 Goal: 8	21* Goal: 20		



## Strategic Initiatives

Measure	2012 Actual	2013 Actual	2014 Actual	Status	Progress
Better Buildings Challenge: Reduce Energy Usage (kWh/sq ft)	5.67% Goal: 2.5%	6.18% Goal: 5%	8.90%** Goal: 7.5%		 20% by 2020

**Status Colors:**

-  Meets or exceeds standard
-  Within 10% of standard
-  Not meeting standard

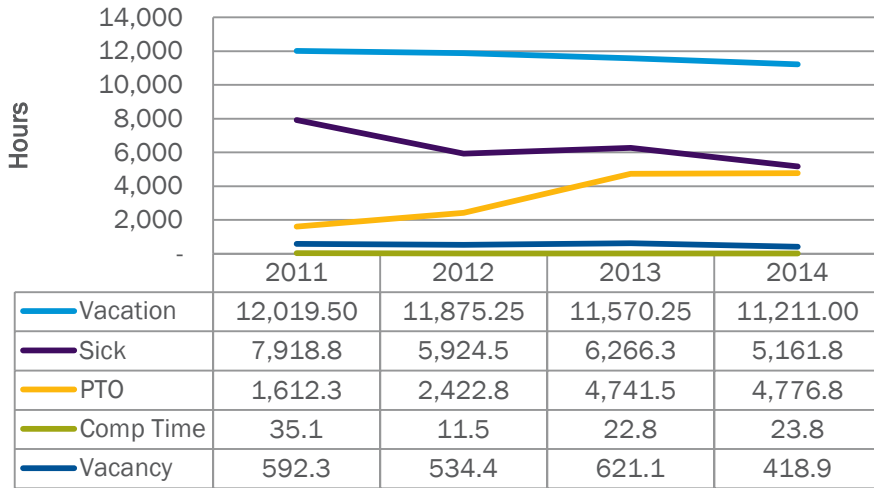
**Progress Arrows:**

-  Making positive progress
-  Making negative progress

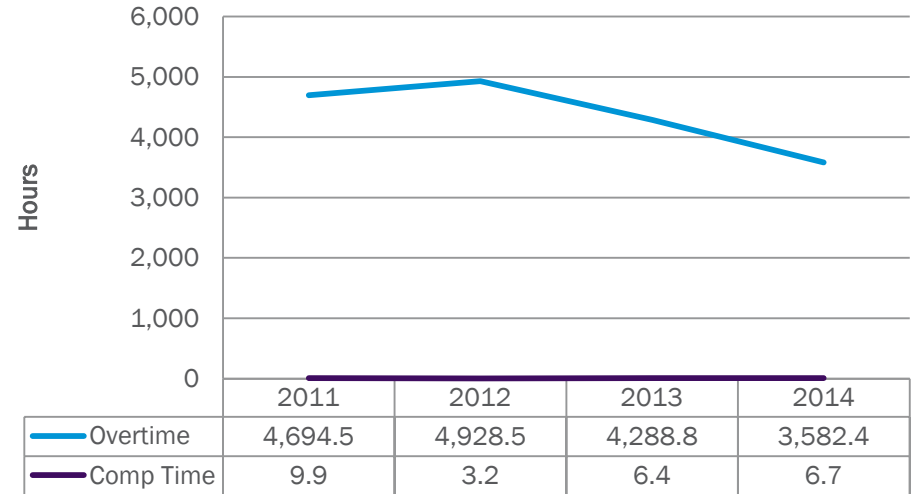
\*19 additional projects were completed, totaling 40 projects.

\*\*Energy usage numbers are preliminary calculations and will be normalized for weather by the DOE.

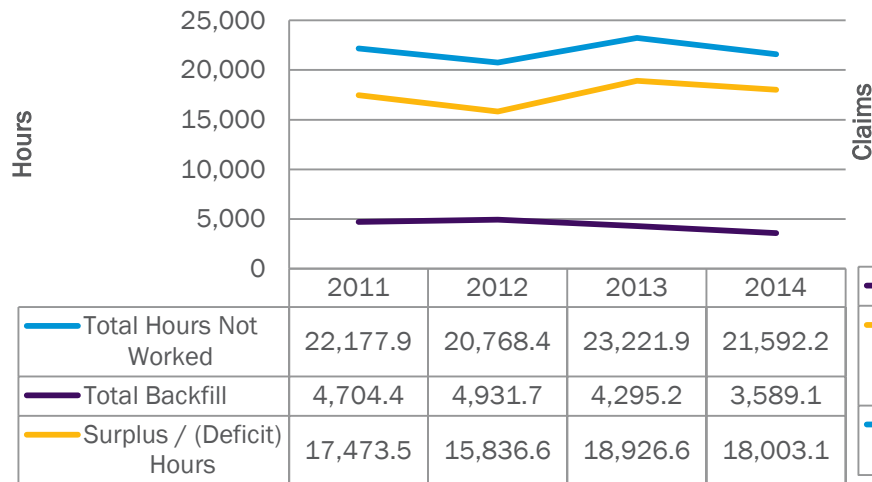
## Hours Not Worked



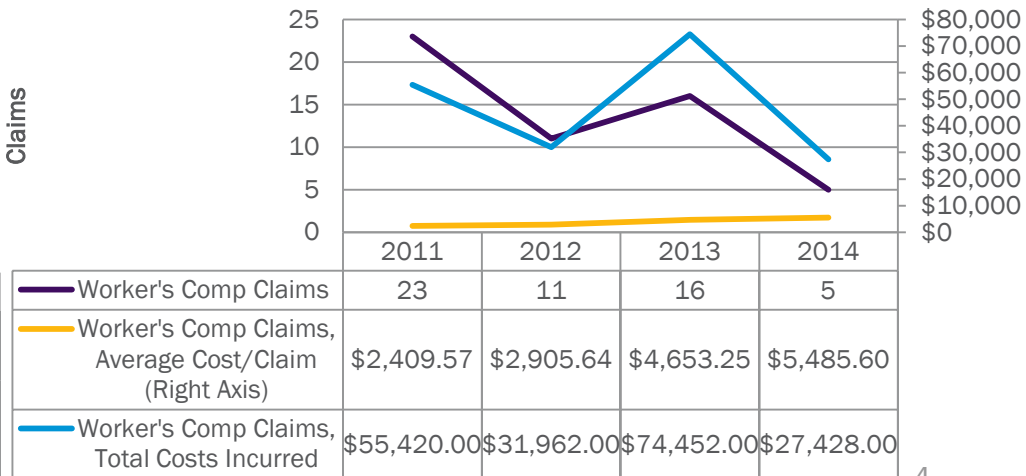
## Backfill



## Surplus / (Deficit) Hours



## Claims



## GS Employee Engagement Index Scores

Year **2013**

Citywide Avg: **15.1**

GS: **17.1**

Driver Areas for Improvement	Tactics
<p><b>Promote Culture of Appreciation</b></p> <ul style="list-style-type: none"> <li>• <i>My department/agency promotes a culture/environment of appreciation.</i></li> </ul>	<ul style="list-style-type: none"> <li>• Employee of The Month recognized at quarterly all-staff meetings</li> <li>• Monthly employee roundtable meetings, monthly birthday celebrations</li> <li>• Open-door policy, Executive Director’s one-on-ones with employees</li> <li>• Directors periodically conduct social appreciation activities: lunches, kudos and after-work get-togethers</li> <li>• Quarterly all-staff and public kudos for jobs well done</li> </ul>
<p><b>Strategic Alignment</b></p> <ul style="list-style-type: none"> <li>• <i>Overall, I understand how my department’s/agency’s strategic goals support the Mayor’s priorities.</i></li> </ul>	<ul style="list-style-type: none"> <li>• PEAK updates are provided at quarterly and division meetings</li> <li>• Purchasing publishes quarterly newsletters updating employees on departmental accomplishments.</li> <li>• Executive Director meets with all teams annually to update them on PEAK accomplishments.</li> </ul>
<p><b>Customer Service</b></p> <ul style="list-style-type: none"> <li>• <i>For Public Sector, my department/agency is innovative in the way it provides services and products to its clients.</i></li> </ul>	<ul style="list-style-type: none"> <li>• Implemented Managed Print Services, reducing costs to agencies while providing additional features and benefits.</li> <li>• FM implemented the requestor module, enabling agency representatives to enter work orders in INFOR, saving administrative staff time.</li> </ul>

Expansion	Strategy or Tactic	Performance Indicator(s)	Baseline	YTD Results
Holiday Lighting Replacement \$189,900	<ul style="list-style-type: none"> <li>Mission</li> <li>Strategy 4</li> </ul>	<ul style="list-style-type: none"> <li>Progressive deterioration of cables require increased maintenance.</li> </ul>	<ul style="list-style-type: none"> <li>\$24,000 annually spent on maintenance.</li> </ul>	<ul style="list-style-type: none"> <li>Vendor selection is underway. Will be completed by Thanksgiving 2015.</li> </ul>
Generators \$800,000	<ul style="list-style-type: none"> <li>Mission</li> <li>Strategy 3</li> </ul>	<ul style="list-style-type: none"> <li>Ensure power is provided for some of the City's mission essential functions during a disruption.</li> </ul>	<ul style="list-style-type: none"> <li>22 buildings have been identified as mission critical that do not have generators. 10 are fire departments, police stations and fuel centers. 12 are rec centers.</li> </ul>	<ul style="list-style-type: none"> <li>10 buildings have been prioritized, SOW has been developed. 4 of these have been selected and will be installed by the end of 4<sup>th</sup> quarter. (Denver Police Department Headquarters, Denver Fire HQ, Roslyn Fuel Center, and Central Platte Fuel Center).</li> </ul>
Card Badge Readers \$70,000	<ul style="list-style-type: none"> <li>Mission</li> <li>Strategy 4</li> </ul>	<ul style="list-style-type: none"> <li>Allow only authorized employees / vendors to bypass security and access facility.</li> </ul>	<ul style="list-style-type: none"> <li>Some entrances are accessed by showing the employees badge; verification is made of badge validity by security officers viewing the badge.</li> </ul>	<ul style="list-style-type: none"> <li>In the solicitation process for 5 card reader installations at the Webb Building, Minori-Yasui, and the Permit Center. Card Badge Readers will be installed by the end of the 2<sup>nd</sup> quarter.</li> </ul>

## Sustainability Fund

Resource Investment	Projected Contribution to Meeting 2020 Goals	Key Assumptions	Upcoming Benchmarks and Status
<ul style="list-style-type: none"> <li>In <b>2014</b> the Sustainability Fund received a total of <b>\$144,697</b> in energy rebates and awarded <b>\$233,866</b> to 8 projects, resulting in an annual energy cost-savings of <b>\$54,774</b> and <b>\$4,226</b> in maintenance costs.</li> </ul>	<ul style="list-style-type: none"> <li>The 8 funded projects in <b>2014</b> saved 120,815 gallons of water and 541,130 kWh of energy annually.</li> </ul>	<ul style="list-style-type: none"> <li>The 8 funded projects in <b>2014</b> conserved energy and water resources by replacing water fixtures, testing/repairing variable air volume boxes and management systems, installing vehicle anti-idling equipment, and upgrading lighting/delamping. The improvements will continue to save the CCD resources in future years.</li> </ul>	<ul style="list-style-type: none"> <li>Balance of the Sustainability Fund end of <b>2014: \$896,365.</b></li> <li>Funds will be used to finance facility improvements identified in the Facility Conditioning and Assessment Program (FCAP).</li> </ul>

## Performance Contracting

Resource Investment	Projected Contribution to Meeting 2020 Goals	Key Assumptions	Upcoming Benchmarks and Status
<ul style="list-style-type: none"> <li>\$61,396 from operating budget to conduct the Technical Energy Audit (TEA) for the Energy Performance Contract (EPC).</li> <li>Environmental Services Enterprise Fund will provide \$2,000,000 to perform the performance contract.</li> </ul>	<ul style="list-style-type: none"> <li>Energy: In-depth data for energy savings at selected facilities.</li> <li>Energy savings from Performance Contracting will contribute to meeting or exceeding the BBC goal.</li> <li>Estimated energy savings on the 14 buildings which received the TEA: <b>18-20% energy savings.</b></li> </ul>	<ul style="list-style-type: none"> <li>100% guaranteed energy savings by contract from vendor awarded the EPC.</li> <li>Evaluating identified energy conservation measures (ECMs) to determine which will be needed in the EPC.</li> <li>Reduction in utilities expense after projected potential rate increases.</li> </ul>	<ul style="list-style-type: none"> <li>TEA will be completed by the end of March, 2015.</li> <li>Implementation of ECMs will begin June, 2015, and be completed by the end of December, 2015.</li> <li>Energy savings will be monitored via monthly progress meetings with the vendor, and will be verified annually. The Colorado Energy Office (CEO) will provide third party M&amp;V.</li> </ul>

Comments: EPC: Energy Performance Contracting is a new way for Denver to upgrade their facilities to be more energy efficient, and finance the improvements through the guaranteed energy savings from the Energy Savings Company (ESCO).



## Technology Strategy:

1. Implement Managed Print Services (MPS) enabling City agencies to save money on their printing/copying needs, and provide additional features, functionality and reporting.
2. Implement INFOR requestor module enabling agencies to fill out their own work order requests, saving GS administrative time.
3. Utilizing BidNet for all purchasing solicitations, enabling vendors to submit their proposals online.

## Metrics:

1. MPS: Dollars savings projected at \$400,000 annually.
2. INFOR requestor module: Reduced repair, emergency and service work orders entered by GS administrative staff by 4,867 work orders (approximately 40% of repair, emergency and service work orders). A total of 12,803 repair, emergency and service work orders entered in 2014.
3. BidNet: 95% of all proposals now received online. Total solicitations conducted in 2014: **174**

## Baseline:

1. MPS:
  1. Previous impression rate for single function printers: .15ct color, .03ct for B/W.
  2. Previous impression rate for multi-function devices: .05ct color, .01ct B/W
  3. **New rate for all devices under MPS: .05ct color, .0062ct B/W**
2. INFOR: 12,803 repair, emergency and service work orders entered.
3. BidNet: 0% of bids were being received online prior to launching BidNet in March, 2013.

## Employee Strategy:

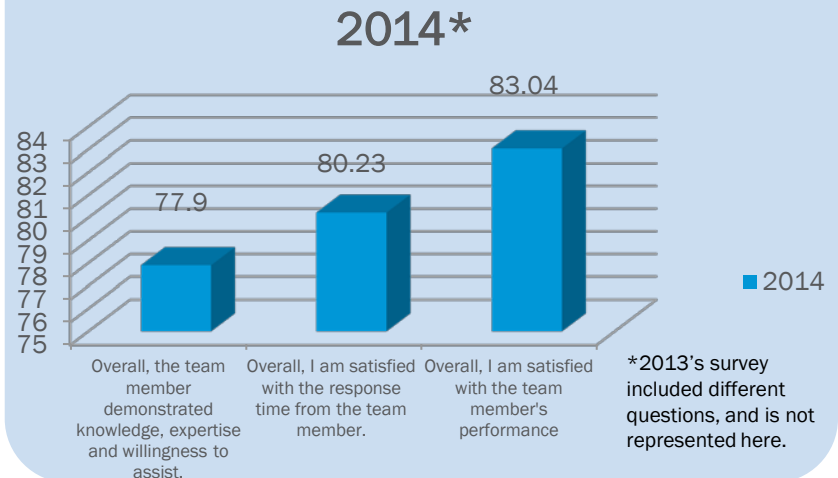
1. **PEAK Training:** 39/140 employees received greenbelt. 4 Employees received black belt.

**Next Steps: In 2015** Ensure all employees receive greenbelt training and an additional 2-5 employees to receive blackbelt training.

2. **Leadership Program:** In 2014, FM began it's Leadership Program by identifying existing strengths and areas of opportunity for all FM supervisors. Management strategies have been developed to leverage the strengths and address the opportunities.

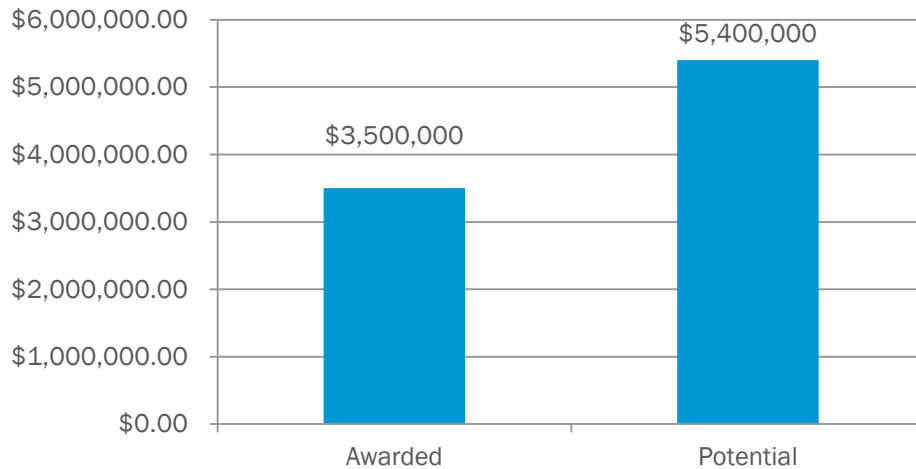
**Next Steps:** Monthly workshops and sessions to continue throughout 2015.

**Customer Satisfaction Survey:** SurveyMonkey survey sent to all customers who have done business with the GS in 2014 (172 respondents).

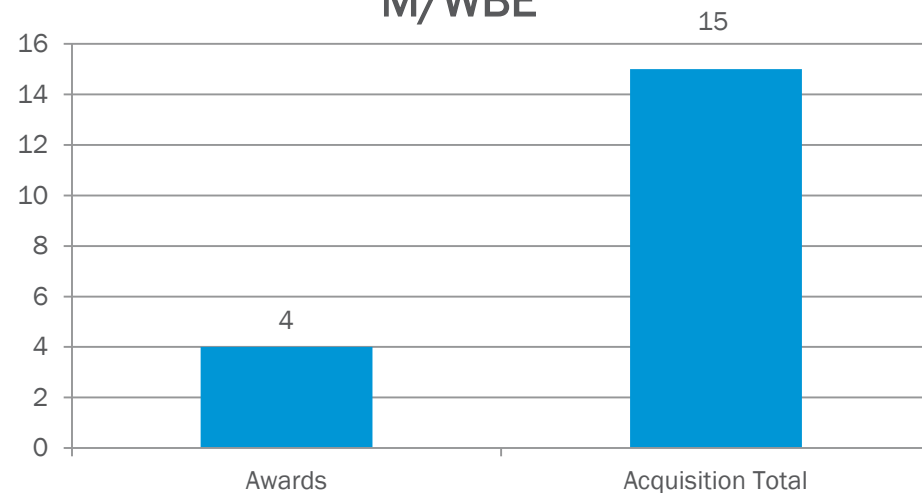


**M/WBE Program:** \$3.5 million spend, from a total of 4 awarded bids. For covered goods and services, Purchasing made a total of 15 acquisitions. Four went to M/WBE certified vendors. Total for the 15 acquisitions: \$5.4 million.

### Spend



### M/WBE



**M/WBE Outreach:** Covered goods and services are represented by 480 NAICS codes. Only 10% of the codes have more than 3 certified vendors. NAICS codes with at least one certified vendor have increased from 46 to 76 in 2014. Purchasing has also attended 26 events, with a total of 3,864 attendees.

**Wind Turbines:** Increasing renewable energy through rooftop wind turbine placement. 5 potential buildings are being analyzed. Contract for wind turbine installation is being drafted, with energy savings estimated up to 40%. Phased installation is anticipated to begin in the 4<sup>th</sup> quarter of 2015. This will help us meet our 2020 Sustainability Goal of doubling our renewable energy sources.

**Solar Gardens:** We are contracting with a vendor for solar energy generated from their Community Solar Garden. The City will purchase up to 400KW from the Community Solar Garden, generating a \$0.33 per KWh savings. Savings projected over 20 years are estimated up to \$5.2 million dollars.

## Better Buildings Challenge

Energy Use per Sq Ft, 2011 vs. 2014

