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MEMORANDUM

DATE: February 28, 2011
TO: Mayor and City Council
FROM: Darin Atteberry, City Manager
CC: Executive Lead Team
RE: 2011 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 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 2011.

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 our 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

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 scheduled to be funded with 2011 Keep Fort Collins Great (KFCG) monies and Laporte 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 bridge in 2011. 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 us to leverage KFCG funds resulting in the reconstruction of four bridges rather than two.

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#### Environmental Sustainability Services: Latex Paint Recycling

##### Description:

During the City's collection event in September, a new feature was added to set aside and recycle up to 1,000 gallons of latex paint, instead of sending it to disposal facilities along with the rest of the household hazardous waste. An entrepreneur named Justin Carter (of the company Mix Paints, recently renamed Paint Genius) and his crew selectively sorted out the higher quality cans of paint that were dropped off by the public. The truckload of paint was taken to the company's shop in Denver to be mixed and sold to the public.

##### Benefits:

- Cost for hiring company to recycle latex paint was lower than cost for disposal of that material as hazardous waste, which saved taxpayer money.
  - Resources were recovered, instead of being sent to specialized incineration or disposal systems.
  - Jobs were created.
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## **Environmental Sustainability 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. An interdepartmental team developed ideas, evaluated them, and selected three major projects for 2011; expansion of the solar thermal system at EPIC, energy efficiency retrofits at Collindale Clubhouse (lighting, HVAC controls, insulation), and lighting updates for the Senior Center parking lot.

### **Benefits:**

- Efficiency improvements at Collindale, including indoor and outdoor lighting upgrades, improved insulation, and an enhanced building automation system, are estimated to reduce more than 60,000 kWh and 5,000 therms/year.
- The solar thermal system at EPIC was expanded to add 24 collector panels to the existing 96 panels. The new panels will avoid more than 2,300 therms/year.
- Outdoor lighting upgrades at the Senior Center are planned that will reduce electricity use by 12,500 kWh/year.

The three projects, when fully implemented, are estimated to reduce 96 metric tons of carbon dioxide emissions/year, save nearly \$15,000/year in utility and maintenance costs, and deliver a 20% return on investment.

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Human Resources: Lead 1.0 and Lead 4.0

Description:

The City partnered with Larimer County and Poudre School District to pilot a collaborative leadership development program that proactively addresses succession planning, leadership capacity building and employee retention. Lead 1.0 is geared toward emerging leaders; Lead 4.0 builds skills in executive-level leaders. Additionally, the Lead program develops internal and external partnerships that will support future collaborative efforts among the City, Larimer County and Poudre School District.

Benefits:

- Maximizes resources and offers leadership development program at substantially lower cost to each agency.
- Increases leadership skills.
- Develops collaborative relationships.

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## **Natural Areas: Electrical Improvements and Removals at Gateway, Bobcat Ridge, and Coyote Ridge Natural Areas**

### **Description:**

Consolidating and removing unnecessary electrical services resulted in eliminating an oversized transformer to well water system, 7 meters, and 34 power poles.

### **Benefits:**

- Decrease of more than \$400/month in electric bills
  - Reduction of carbon emissions
  - Removal of overhead power lines on two natural areas
  - Creates a more collaborative/cooperative environment between Parks and Recreation.
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**Parks: Gardens on Spring Creek Downtown Botanical Support**

**Description:**

The Gardens provided an internal growing operation to support the City's botanical program in the Downtown core.

**Benefits:**

- Because the City was able to grow our own flowers, we purchased almost 1,800 fewer plants in 2011, resulting in financial savings.
- Reduced carbon footprint of the botanical program by growing locally.

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Recreation: Cash Handling Procedures

Description:

Worked with the Finance Department to refine processes for handling cash at Recreation facilities. Created standard reports and log systems at all facilities, which in turn improves consistency. This consistency enables us to rotate front desk staff to multiple recreation facilities.

Benefits:

- Consistency within the department
- Track and report errors more efficiently
- Protects staff
- Cuts cost and improves safety by not requiring employees to drive to all Recreation locations every day to manage cash.

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**Transfort: Bus Schedule Redesign**

**Description:**

Transfort eliminated the full-color, all-routes schedule and map booklet, and developed separate route schedules.

**Benefits:**

- Reduces waste created by reprints when there are route changes or errors.
- Service changes can be easily implemented because schedules are only printed for the impacted route(s).
- Schedules will be ordered only as they are needed on an individual route basis.
- Materials are recyclable and low cost.
- The former bus schedule was \$0.35 per booklet; the new schedules cost less than \$0.04 each.

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Transfort: Dial-A-Ride Office Services Contracted to Veolia

Description:

Transfort expanded the Dial-A-Ride service provider contract to include Ride Reservations, Trip Scheduling, and Dispatching.

Benefits:

- The savings is \$7.31 per passenger trip.
 - Dial-A-Ride provided 37,851 trips in 2011, for a savings of \$276,691.
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Utilities: City Project Floodplain Analysis and Permitting

Description:

Floodplain Administration staff have begun performing or coordinating the engineering work and analysis for any floodplain use permit needed for a project conducted by a City department (Light & Power, Streets, Engineering, Stormwater crews, etc.).

Benefits:

- Expedited processing and review time from days to hours.
- Better communication between the applicant and reviewer to satisfy the specific requirements of the regulations and clearly document and support decisions.
- Significant cost savings from using knowledgeable in-house personnel instead of contracted consulting engineers – savings of between \$500 and \$3,000 per project.

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**Utilities: Biannual Utilities Customer Satisfaction Surveys**

**Description:**

Reduced the scope of the customer satisfaction survey and shortened the survey from 20-25 minutes to 12-15 minutes.

**Benefits:**

- Reduced overall cost by approximately \$30,000
- Improved customer participation in survey

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Utilities: Energy Efficiency Programs

Description:

A portfolio of programs that support customers in becoming more efficient users of electricity, serving residential, business and industrial customers with rebates, incentives, and technical assistance.

Benefits:

- Customers will be saving more than \$1,250,000 on electric bills annually from 2011 project and program savings.
- These savings help to mitigate the impact of 2012 electric rate increases.

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**2. PROCESS AND OPERATIONAL IMPROVEMENTS**

**Advance Planning: Affordable Housing and Human Services Work Group Reorganization**

**Description:**

Over the past decade, the Affordable Housing and Human Services Work Group experienced an expansion of obligations in the affordable housing and human services areas – both in the amount and complexity of workload. All of this has resulted in compliance issues; unmanageable work load; program performance issues; unmanageable deadlines and schedules; backlog of administrative support tasks; and customer service issues. In 2011, the City Manager approved reorganizing the grants and affordable housing programs to provide more effective case management administration capabilities and program management. The reorganization was accomplished within existing funding

resources; the reorganization did not add FTEs; it only shifted work responsibilities where most needed.

**Benefits:**

- Maximized efficiency in the work group through appropriate assignment and resourcing of responsibilities.
- Streamlines staff responsibilities
- Preserves integrity of the Competitive Process and City funding administration
- Maintains regulatory compliance
- Enhances program performance
- Addresses the need for an ongoing affordable housing “point person”
- Frees time to work on affordable housing policy project
- Preserves the minimum level of needed administrative support

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City Manager’s Office: iCare program

Description:

City employees, particularly those who work in the field, tend to notice things that an average citizen might not – things like graffiti, a broken streetlight, or a damaged curb. iCare encourages employees to look for issues that need fixing and report them through Access Fort Collins – either the website or the new mobile app. Participating employees are entered into a drawing to win a \$25 Downtown gift card.

Benefits:

- Uses employee resources and skills in new ways
- Uses new technology to make participation easy and convenient
- Supports employee engagement

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**CDNS: Customer & Admin Services Process Improvements**

**Description:**

Customer & Admin Services staff now stay after hours on most Tuesday nights to meet, train and catch up on pressing work assignments. This group provides front-line customer service for the Development Review Center, which requires constant coverage by multiple individuals for nine hours per day.

**Benefits:**

- Increases efficiency by providing uninterrupted time for processing work assignments.
- Provides opportunity for the group to meet together to discuss issues, clarify items and ensure we are providing consistent service and information to customers.
- Provides opportunity for the group to train together on various items.
- Provides opportunity to work as a team to catch up on backlogged items by focusing the group’s efforts on one task.

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CDNS: Minor Amendment Routing

Description:

Moved the routing process for Minor Amendments from Zoning staff to Customer & Admin Services staff.

Benefits:

- Ensures consistent processing of all submittals since they are now done by the same staff.
- Increases efficiency for Zoning staff since they can focus more time on Zoning-related duties and responsibilities.

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**CPIO: Mason Corridor Communications**

**Description:**

As the Mason Corridor becomes a reality, communication needs for the project have increased. MAX construction began last year and redevelopment activity is currently taking place along the corridor. From construction alerts to economic impacts, the public information obligations are significant. As opposed to outsourcing the communication efforts for this project, the Communications and Public Involvement Office (CPIO) partnered with Planning, Development, and Transportation (PDT) Communications to reprioritize work plans and resources to address the needs internally.

**Benefits:**

With staff resources from PDT and CPIO, we now have a communications project manager dedicated to the Mason Corridor. This position is supported by communications resources throughout the organization including others from CPIO and Transfort. By using in-house resources we can:

- Save money on contracting fees.
- Develop stronger relationships with key stakeholders.
- Be more responsive to community and City Council requests and concerns.
- Take a strategic approach to communications related to the entire Mason Corridor project, not just MAX.

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Cultural Services: Sustainability Program at Lincoln Center

Description:

Lincoln Center implemented an extensive sustainability program as the facility reopened in 2011. The renovation itself included sustainable building practices including energy efficiency, air quality, waste reduction and diversion, and water conservation. Staff has implemented operational practices including anti-idling for vendors, green cleaning products, single stream recycling, composting for caterers, recycling of batteries and light bulbs, and public awareness of these efforts. Lincoln Center is now a member of the Rocky Mountain Green Venue Partnership and will continue to learn and grow this program.

Benefits:

- Energy savings due to lighting designs, natural light, and controlled lighting and HVAC systems.
- Better air quality by providing bike racks at all entrances, anti-idling campaign with vendors, and low VOC finishes on all floors, and surfaces, including wood products without formaldehyde.
- Waste is diverted from the landfill through single stream recycling, composting, and light bulb and battery recycling.
- 90% of construction and demolition debris was diverted from the landfill during the renovation.
- Water-conserving restroom fixtures use 43.9% less water than industry standard fixtures.
- Green cleaning products reduce the amount of chemicals introduced into the water system.

Environmental Sustainability Services: Energy Efficiency Community Block Grant

Description:

The U.S. Department of Energy (DOE) awarded Fort Collins \$1.3 million in 2009, which is being used to fund 17 energy-efficiency projects. The grant requires quarterly financial and performance reporting from 12 project managers scattered among 7 departments. The Office of Sustainability Services saved the project managers considerable time and effort by consolidating reporting through one staff member. Projects include:

- Energy Efficiency and Conservation Plan
- Sustainability Educational Outreach
- Photovoltaic incentives program
- Several bicycle infrastructure enhancements
- Green Building Code staff support
- Technical Assistance for Climate Wise and the Climate Action Plan
- Waste Diversion for City facilities
- Photovoltaic system expansion
- Boiler upgrades at City facilities
- Virtualizing inefficient servers within City government
- Outdoor lighting upgrades at the City Streets Department
- Anti-idling program implementation for City fleet vehicles

Benefits:

- Multiple benefits from various projects occur; some at the community scale and some for City government operations.
- Less staff time was needed to meet DOE reporting requirements by having one staff member in the Office of Sustainability Services gather information from project managers, and compile and submit reports to the DOE.

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## **IT: GIS provides current reports of the number of miles of roads maintained by the City – this data is reported to CDOT**

### **Description:**

GIS data is used to calculate the number of local and arterial street miles maintained by the City. This information is reported to the Colorado Department of Transportation (CDOT) and the City is reimbursed for the maintenance of these roads.

### **Benefits:**

- The amount of time it takes to create this report has been reduced from 4+ weeks to 4 days.
- Provides increased accuracy and consistency in reports.
- Enables the City to be accurately compensated for snow removal and maintenance of streets.

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Natural Areas: Herbicide Reduction

Description:

Reduced our overall herbicide use by 27% and nearly eliminated the use of the herbicide 2-4-D.

Benefits:

- Reduction in overall herbicide use applied to the environment
- Reduced impacts to non-target species through the use of more selective herbicides

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**Natural Areas: Hired Service Learning Educator**

**Description:**

New part-time position created to coordinate and lead volunteer projects and to incorporate time for education and reflection.

**Benefits:**

- Greatly increases the efficiency and effectiveness of managing volunteer projects
- 44 projects, 947 satisfied volunteers, 2,549 volunteer hours for a value of \$54,000

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Natural Areas: Seeking the aid of Code Enforcement in Monitoring Encroachments

Description:

Code Enforcement staff helped Natural Areas Rangers develop a high tech method for monitoring and enforcing encroachments on natural areas.

Benefits:

- Greatly reduces the time Natural Areas Rangers spend monitoring encroachments.
- Greatly reduces the time spent by Natural Areas office staff sending notices to property owners.
- Reduces the chance for errors and miscommunications.

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**Natural Areas: Start an Adopt-A-Trail Program**

**Description:**

Recruit community groups to adopt and care for a trail for three years.

**Benefits:**

- Allows the development of long term relationships with community groups.
- Citizens learn valuable trail-building skills.
- Once trained, citizens help build and maintain trails for use by the public.
- Multiplies the effort of one staff person.
- Provides the citizen a valuable sense of stewardship over the natural areas, creating a more invested constituency.

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Operation Services: Organization Efficiency

Description:

In late 2011, the Operation Services and Recreation Departments restructured their maintenance technicians' overlapping functions to enhance pool maintenance and repairs. We created an Aquatics workgroup which includes one HVAC technician and two staff people from Recreation to focus on the four swimming pools, five spas, and two fountains.

Benefits:

- This action consolidated these maintenance personnel under a single supervisor in Operation Services. This allows improved data and work order management along with cost controls.
- One team allows for the consistent oversight of pool maintenance and chemistry.

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**Park Planning: Sustainable Sites Initiative for Radiant Neighborhood Park**

**Description:**

Radiant Park was entered into the Sustainable Sites Initiative pilot program. The pilot program supports sustainability of the outdoor environment by providing an extensive criteria checklist that can be applied to any outdoor project.

**Benefits:**

- Utilizing the criteria in the Sustainable Sites program will improve our environmental stewardship by focusing our efforts on sustainability during the planning, design, and construction phases of parks and trails.

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Police: Use of civilian staff or injured personnel for hiring processes

Description:

Civilian employees and injured personnel now handle the majority of pre-employment hiring processes, including background investigations.

Benefits:

- Using injured personnel and civilians reduces expenses over time by allowing training officers to conduct skills training, rather than processing paperwork.
- Civilians are a cost-effective way to screen the large volume of paperwork associated with our hiring process. 1,400 applications were handled during three separate processes to hire 19 police officers.

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**Police: Patrol Modified Duty Officer**

**Description:**

Using an injured officer in the station to handle cases and citizen concerns, allowing patrol officers to remain on the street.

**Benefits:**

- Provides quality customer service.
- Utilizes an injured officer efficiently.
- Keeps a healthy officer available for needed calls for service.

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Recreation: Hiring Process

Description:

When full-time positions become vacant the hiring authority performs a comprehensive analysis of the vacant position to see if there are better ways to fill the position in order to become more efficient and improve the overall organization.

Benefits:

- Improve and identify overall department organizational efficiencies
- Possible cost savings for the City

Recreation: Created a consolidated Parks and Recreation Communication Division

Description:

Consolidated all recreation marketing/communication positions under one division to report directly to the Recreation Director.

Benefits:

- Consistency of marketing/communication materials
- Provides the Parks Department access to Recreation’s large audience.
- Increases opportunities to share information, ideas and community outreach.
- Taps into relative audiences and broadens reach of information/messages.
- Better service and communication to the community by offering comprehensive information.
- Better utilization of staff and resources.
- Cross-promotion and shared marketing opportunities

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**Sustainability Services: Office of Sustainability**

**Description:**

Created a new Office of Sustainability to work across the organization in order to facilitate more efficient use of City resources in developing sustainable endeavors, partially through development of and implementation of a Sustainability Strategic Plan to coordinate and prioritize City activities.

**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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Utilities: Business and Climate Wise Assessment Center

Description:

The business and Climate Wise assessment center provides a coordinated process for scheduling, completing, and reporting all business efficiency and Climate Wise assessments for customers.

Benefits:

- Optimizing the resources of Energy Services and Climate Wise staff
- Coordinated use of consultant resources to serve customers
- Increased capacity to serve customers across programs

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**Utilities: Engineering Guidance for Internal + External Customers**

**Description:**

Floodplain Administration staff created three technical documents and one demonstration video to provide guidance on how to best resolve engineering challenges associated with requisite hydraulic analyses for floodplain restoration and development.

**Benefits:**

- Allows customers and their engineering, architecture and survey professionals to use documented research and technical justification rather than “reinventing the wheel” on a project-by-project basis. Saved the Mason Corridor approximately 30 hours of engineering time and removed two major floodway roadblocks from the North College BOB project.
- Expedites review of development applications by basing decisions on established standards of practice, rather than relying on trial-and-error submittal. Eliminated multiple reviews for Mason Corridor no-rise certifications and the North College BOB no-rise certifications.
- Documents evolving trends in hydraulic engineering, floodplain management, and academic research published locally.
- Establishes a collaborative professional dialogue between external consultants and internal staff.
- Provides a clear platform of expectations for all external applicants to assist with the preparation of reasonable scopes of work and budgets for proposed projects in hydraulically sensitive areas.

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Utilities: Implementation of the International Organization of Standards 14001

Description:

International Organization of Standards (ISO) 14001 Certification for Drake Water Reclamation Facility and the Pollution Control Laboratory

Benefits:

Environmental Management System (EMS)

- EMS is a systematic way to improve environmental performance for facilities.
- Prevents pollution.
- Assures compliance with environmental requirements.

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**3. TECHNOLOGY AND UPGRADES**

**Communications and Public Involvement Office (CPIO): Digital Publications App**

**Description:**

In response to a drastic increase in the use of mobile devices, CPIO launched the Fort Collins Digital Publications app. The free app provides a catalogue of City reports, newsletters, and other publications. Publications are designed for display on mobile devices and allow for embedded video and links. The strategy is to minimize printing needs and costs.

**Benefits:**

- Allows City departments to minimize printed materials without sacrificing quality and design. Annual reports, the Recreator, and other lengthy documents are particularly well suited for this app; traditional printing and distribution of these documents is expensive.
- Positions Fort Collins well for future communications changes. For example, as more residents transition to online payment of their utility bill, fewer residents are receiving paper copies through the mail; therefore, fewer residents are receiving the City’s newsletter, City News. We are using this digital publications app to provide the same information in a mobile-friendly and digital format.

**Community Development and Neighborhood Services (CDNS) – Community Mediation:  
Creation of electronic databases for case management and evaluation data**

**Description:**

Through the use of an Access database, all case information and evaluation data is now maintained electronically.

**Benefits:**

- Allows staff to more efficiently access, update, and maintain information.
- Promotes greater accuracy.
- Allows staff to provide quality customer service.
- Affords more sophisticated reporting options.

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CDNS: Migration of Development Review Projects to Accela Automation

Description:

This project integrated Development Review project data into the Accela Land Management System. The information previously resided in an Access program known as DTS.

Benefits:

- Increases customer service by having development project information available to customers through web access.
- Increases staff productivity by having information in one consolidated system.
- Increases staff efficiency by having information more readily available for collaboration efforts.
- Increases staff's ability to track and measure the various activities associated with a project.
- Increases the functionality available for things such as tracking related inspections.

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**Cultural Services: New Ticketing System at Lincoln Center**

**Description:**

Lincoln Center implemented a new ticketing system providing improved customer service, lower fees to customers, and less overall cost to the Lincoln Center.

**Benefits:**

- Allows print-at-home ticketing.
- Patrons can pick their seats online.
- Reduced the average fee customers pay per ticket.
- Eliminated the \$3 per order online fee.
- Reduced annual software support costs by \$14,000.
- Increased online sales, reducing labor costs.

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Environmental Sustainability Services: Unified Carbon Accounting

Description:

KFCG funding was used to hire an Environmental Data Analyst and build a database system to unify carbon accounting for the City. Data entry has either been standardized or automated to increase efficiency and accuracy. Inventory Quality Management Plans have also been developed to reduce technical and procedural errors and to streamline preparation of the City's community and municipal greenhouse gas (GHG) inventories.

Benefits:

- Centralized database with multi-user access replaces inefficient and error-prone spreadsheets for GHG inventories.
- Automating data entry for most municipal data will cut data entry time.
- GHG Inventory Quality Management Plans document methodology details to provide continuity and transparency in preparation of the annual community and municipal GHG inventories.
- Coordinated data collection for three different reporting requirements (Climate Action Plan Update, Municipal Sustainability Report, and Utilities' Global Reporting Initiative) to avoid multiple requests to City departments and ensure the same data is used for reports.
- Established more complete documentation of data sources for GHG Inventories back to the baseline year, 2005.

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**Financial Services: Implementation of Automated Clearing House (ACH) for vendor payments**

**Description:**

Paying by ACH is a procedure where a payment is electronically deposited into a financial institution of your choice instead of receiving a physical check. The City has mandated that all payments to employees for travel or reimbursements be paid by ACH. Vendors are solicited and given a choice.

**Benefits:**

- Convenience, as money is deposited into your account automatically with no interaction on your part.
- Immediate access to your money; no waiting for checks to clear.
- Reduced risk of identify theft; no paper to steal.
- Reliability; payment will never get lost in the mail.
- This process is paperless and supports the City's effort to operate more sustainably.
- Employees or department designates will not have to come to the Finance department to pick up checks.
- Finance will purchase less check stock, printer cartridges and will spend less on postage.
- Currently some vendors are paid by wire; ACH is less costly.
  - Wires cost \$5.00
  - ACH costs \$0.05

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IT: Enhancements to an internally developed online tool to support and manage online job applications

Description:

These refinements include auto-notification to the hiring supervisor or manager when a position closes, and enables them to access the applicants' documents without additional middle steps.

Benefits:

- Automates a process that had previously been staff dependent.
 - Shortens the timeframe between when a position closes and the hiring authority has access to the applicant materials.
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IT: Enhancements to an internally developed online tool to enable Police Department job applicants to schedule required examinations and tests

Description:

Police job applicants can schedule their required examinations and interviews using this online tool.

Benefits:

- Automates a process that had previously been staff dependent.
- Enables applicants to spend time scheduling interviews, examinations and testing when it's convenient for them (evenings, weekends).
- Resulted in very few overlapping appointments or missed examinations.
- Existing staff have begun using this system to schedule their testing appointments, as well.

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**IT: Access to the internally developed online Utilities Peak Load Application was provided to commercial customers in 2011**

**Description:**

Originally developed for Utilities staff, access to this online application was extended to commercial partners in 2011. It allows a real-time view into Platte River Power Authority's power load consumption so that peak load charges can be proactively managed.

**Benefits:**

- Enables commercial partners to more closely manage their power load consumption and manage their costs.
- Savings are realized by the consumers.

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IT: Streamlined Vendor Set-Up Process developed for the Finance Department

Description:

The previous vendor set-up process required accessing 12 screens. This refinement reduced the number of screens involved in this process to three.

Benefits:

- Reduced the amount of staff time required to set up a vendor in the system.
- Resulted in a 75% reduction in the number of screens staff has to access.

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**IT: Enabled staff to re-print a W2 statement online through an outside vendor**

**Description:**

Finance staff prepares, prints and distributes W2 statements to City employees. If a staff member needs a replacement copy of their W2, Finance staff has historically prepared that for the employee. This enhancement enables staff to reprint their own W2 through an outside vendor.

**Benefits:**

- Convenience for the employee (able to access a duplicate W2 at a time that's convenient for them).
- Reduced time on the part of Finance staff.

**IT: Enterprise-Business Objects Platform Upgrade**

**Description:**

The upgrade to this platform provides staff with broader and more individualized report-writing capabilities.

**Benefits:**

- Makes it possible for staff to define more of their own report parameters and to create that report themselves.

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IT: Convert phone systems in City Buildings to Voice over Internet Protocol (VoIP)

Description:

In 2011, phone systems in City Hall West, City Hall East, 215 N. Mason and the Utilities Service Center were converted to VoIP.

Benefits:

- Provides greater phone capabilities at each location.
- Reduces the charges associated with staff moves, additions or changes.

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**IT: Additional 40 servers were virtualized**

**Description:**

As of the end of 2011, more than 100 servers have now been virtualized, allowing multiple servers to be housed in fewer locations, saving space, energy and costs.

**Benefits:**

- Increased data reliability and redundancy
- Fewer physical servers means fewer locations needed to house those servers; this change made it possible to reduce the energy required at numerous locations for cooling server rooms.

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IT: Expansion of the Accela System used for Permitting

Description:

Planning workflows were automated and moved into a web-based enterprise-wide system.

Benefits:

- Allows staff access to their workflows and necessary documents via the web.
- Will reduce the amount of paper involved in documenting these processes.

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**IT: Expansion of the City's Document Management Program to additional departments**

**Description:**

The City's Document Management Program provides a secure, paperless, searchable option for archiving and retrieving needed documents. In 2011, this program was expanded to include City Clerk, Community Development & Neighborhood Services Code Enforcement, and several departments at the Utilities.

**Benefits:**

- Provides a secure, centrally located document management system.
- Reduces paper use.
- Standardizes document management procedures across more of the organization.

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IT: Access Fort Collins, Work Order Module and iPhone app

Description:

The City introduced Access Fort Collins at the January 2011 State of the City as a way for citizens to submit questions, concerns, compliments or suggestions. Later in 2011, we implemented a work order module (WOM) to aid in the management of graffiti cases and an iPhone app to enable mobile submittals of questions or concerns.

Benefits:

- WOM – reduces the need for moving content from Access Fort Collins to a different work order management system.
- WOM – allows staff to communicate directly with the customer from within the Access Fort Collins system.
- iPhone app – makes it very easy for citizens to submit questions or concerns, including photos and location, as they move about the community.

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**Natural Areas: Online Registration for Natural Areas Activities**

**Description:**

Began offering online registration for events, educational programs and activities.

**Benefits:**

- Convenience for the public
- Less staff time taking registration phone calls

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Operations Services: Carbon Emission / Energy Use Reductions

Description:

Reductions achieved through:

1. Installed Solar Panels at EPIC, 215 N. Mason Office Building, and Northside Aztlan Community Center.
2. Replaced six diesel-powered Transfort buses with Compressed Natural Gas (CNG) buses.
3. Replaced the obsolete hot water heating boilers at the Museum and Operation Services with 94% efficiency units.
4. Converted three hybrid vehicles to “plug-in” electric vehicles.
5. Replaced the exterior windows at City Hall with low E Argon-filled high efficient units.
6. Used our Energy Management and Control System to manage major buildings’ natural gas and electrical usage through monitoring and adjusting HVAC operations.
7. Weatherized the exterior walls at the 215 N. Mason Office building.
8. Replaced T-12 lamps in various buildings with more efficient T-10 lamps and replaced 140 interior lights at the Old Town Parking Structure with induction fixtures.
9. Installed a 5-ton Ice Storage system that serves the 1st floor, west side of the 281 N. College Office building.

10. Replaced lighting at Collindale parking lot, exterior, and pro shop with more efficient, longer lasting lamps.
11. Insulated the attic at the Collindale clubhouse.

Benefits:

- Support the City Sustainability goals, reduce energy use and costs, and improve air quality.
- The 24 solar panels at EPIC are projected to save ~\$8,500 per year.
- The 234 solar panels at the Northside Aztlan Community Center have capacity to provide 53.8 K-Watts of power. Weatherizing the exterior 215 N. Mason walls resulted in a 40% reduction in air leakage.
- Ice Storage enhances the cooling of 281 N. College office spaces and allows control of the electric load.
- Compressed Natural Gas buses reduce CO emissions by 25%.

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**Parking Services: Old Town Parking Structure Lighting Improvements**

**Description:**

In 2011, Parking Services partnered with Operations Services to complete several projects in the Old Town garage, including an upgrade of all light fixtures. The old fixtures, which were at the end of their useful life, were replaced with new fixtures that are more energy efficient. The new fixtures require half as much energy as the old fixtures, which has reduced the electricity usage in the garage. The new lights also make the structure a safer and more welcoming environment for customers and visitors, since the structure is brighter and well lit throughout.

**Benefits:**

- Lower electrical costs (savings of approximately \$3,500 per year)
- Increased appearance, safety, and a more welcoming environment

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Parks and Environmental Sustainability Services: BigBelly Solar Compacting Trash Bins & Earth Tub Units

Description:

Working with the Natural Resources Department, Parks Maintenance invested in 10 sets of matching trash and recycling bins that were installed throughout Downtown Fort Collins. The units are part of the first permanent recycling collection program in outdoor public spaces in Fort Collins. Solar panels mounted on the top of the trash unit activate automatically when it becomes full and compact material. The compacting action allows more material to be deposited in the bin, and therefore the bin has to be emptied less frequently. Parks staff has realized time and fuel savings; they formerly serviced the receptacles every day, but now service each bin an average of once per week.

Benefits

- Saved on staff time and money, fuel and emissions, and vehicle miles of travel when trash bins didn't need to be checked as frequently.
- Introduced recycling in outdoor public venues, establishing new opportunities to divert recyclables from the waste stream.
- Enhanced Downtown Fort Collins' "green" image.
- 4,200 pounds of waste diverted and recycled with the Big Bellies solar trash compactors.
- Composting of local restaurant waste in the Earth Tub.
- The soil from the Earth Tub is used in the Downtown flower beds.
- Reduced staff costs by reducing frequency of trash collection.

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**Police and IT: Mobile Traffic Citation Program**

**Description:**

Provides Police Officers with an automated citation writer to use in their vehicles for traffic violations.

**Benefits:**

- Increases efficiency and reduces time spent on traffic citations.
- Reduces the need for paper.
- Provides greater legibility of the citation for the court and citizen.
- Reduces the amount of time an officer spends on a traffic stop, hand writing a citation.
- Increased accuracy in written citations.
- Shorter period of time between the creation of the citation and when it appears in Municipal Court.

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Police: Automated Telephone Tree

Description:

Automated phone system to route incoming phone calls.

Benefits:

- Better management of incoming calls – citizen reaches the right division/person first time they call.
- Provides better quality service to community.
- Improved efficiency and effectiveness for Records and Dispatch.
- Better communication between Records and Dispatch.
- Consistencies in Computer Aided Dispatch call entry.
- Improved quality of data entry into Records Management System (fewer phone interruptions).

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**Recreation: Increase Access to Recreation Programs through Technology and Social Media**

**Description:**

Using the website, social media and mobile devices as ways to access the Recreator, youth and adult sports manuals and schedules.

**Benefits:**

- Improved communication with public through increased media outlets.
- Cost savings from decrease in printing material.
- Fewer printed materials typically results in less waste.
- More efficient way of communicating with public.

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Traffic: Durable Pavement Markings and Video Detection

Description:

Using KFCG funds, durable pavement markings and video detection equipment were installed in conjunction with the Street Maintenance Program. Durable pavement markings are an alternative to traditional traffic paint using longer lasting materials that won't need further maintenance for 3–5 years. Video detection is an alternative to traditional wire loops cut into the pavement used to detect vehicles at signalized intersections. The KFCG funds have allowed us to cover the higher initial cost of these

products in order to obtain the long term cost benefit from these products. In 2011 Traffic Operations installed video detection at 21 signalized intersections and thermoplastic markings on 31 miles of roadway as part of the City's Street Maintenance Program.

Benefits:

- Lower life cycle cost compared to traditional pavement marking and vehicle detection
- Better nighttime visibility for pavement markings.
- Ability to detect bicycles and automatically collect data with the video detection.

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**Traffic: Signal Upgrades**

**Description:**

Traffic Operations completed some much needed signal maintenance work at four Downtown intersections using KFCG funds. New conduit and wiring was installed at College/Mountain, College/Olive, College/Magnolia and College/Mulberry in advance of the College Avenue repaving project completed last year. The signals at those locations were installed in the late '60s and early '70s, and the conduit/wire was in poor shape.

**Benefits:**

- KFCG funds allowed for a proactive approach in advance of the repaving project instead of reacting to a failure after the fact, leading to lower repair costs to the new pavement.

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Transfort: Colorado State University Student Identification card (RamCard) is now a Bus Pass

Description:

Working in partnership with the Associated Students of CSU, Transfort staff implemented technology on the bus fare box that recognizes the RamCard as bus fare media.

Benefits:

- Reduced the annual expense of purchasing and distributing bus passes to all CSU students.
- Increased the number of passes in circulation to eligible students.
- CSU Student ridership increased by 6.6%.

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**Utilities: Mulberry Water Reclamation Facility Upgrades**

**Description:**

Mulberry Wastewater Treatment Facility was upgraded and placed back into service in July 2011.

**Benefits:**

- Facility integrates state-of-the-art Biological Nutrient Removal (BNR) three-stage wastewater treatment system.
- Constructed new geothermal heating and cooling system in the new mechanical building.
- High efficiency lighting
- Established baseline carbon footprint for the site with processes in place.
- Implemented a new supervisory control and data acquisition system (SCADA).
- Electrical efficiency systems
- Efficient Turblex aeration turbo-blowers with automated air control
- Security enhancements
- The plant is currently exceeding expectations for treatment of wastewater.

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Utilities: Advanced Meter Fort Collins

Description:

As part of the selection process for the Advanced Meter Infrastructure (AMI) system, the Meter Data Management System (MDMS) and the installation vendor, Utilities utilized a Best And Final Offer (BAFO) process to negotiate a better price and enhanced features. Prior to selection of the final vendor, the top two vendors were given an opportunity to refine their offers.

Benefits:

- AMI – price reduction of close to \$1.7 million over the 3-year deployment period.
 - Increased warranty period to 10 years at 100% and then declining at 10% per year for next 10 years.
 - Extended battery warranty for water modules to 20 years.
- MDMS – reduced price by \$290,000
- Corix installation vendor – price reduction of approximately \$100,000

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**Utilities: Back of lot to front of lot system conversion**

**Description:**

Light & Power is in the process of replacing old infrastructure that was installed behind homes with new infrastructure along the street in front of homes. Some installations require some electrical work on the home that must be done by an electrician. L&P had been contracting this work out, but leveraged an opportunity to hire a licensed master electrician as a ground man, allowing him to learn the lineman trade and L&P to leverage his existing skills.

**Benefits:**

- Using internal resources saves more than \$500 per house.

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4. CUSTOMER SERVICE

Community Development & Neighborhood Services (CDNS): Contractor Training and Recertification

Description:

In accordance with City Ordinance requirements, licensed building contractors are required to take City-sponsored classes or successfully pass an exam any time there are significant changes to Building and related Codes. The City adopted 2009 I-Codes as well as Green Code amendments during 2011. One class was held for each of the various Code and amendment topics. The classes were video-taped and are now shown on a quarterly basis. The video-tape component is new.

Benefits:

- Increases customer service by providing ongoing class options for contractors versus only testing.
- Increases staff productivity by having to teach only one round of classes.
- Increases customer service and staff productivity by having alternative times for staff to view classes. This reduces work coverage issues for customers and ensures staff is fully trained and able to respond to customer inquiries and perform inspections accordingly.
- Ensures good stewardship by reducing costs for building rental and, when used, outside instructor time and materials.

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**CDNS: Development Review Outreach**

**Description:**

Implemented a Development Review Outreach process to assist community members in understanding the development process. This is generally done prior to a neighborhood meeting held in conjunction with the developer on a specific project.

**Benefits:**

- Educates the Community on the development review process and on specific projects that are being proposed.
- Enables Community members to participate in a more productive and effective manner throughout the process due to their higher level of understanding of the same.
- Reduces the amount of staff time spent managing individual inquiries on these items.
- Increases the efficiency of the neighborhood meeting, since process questions have already been addressed prior.

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CDNS: Hourly Staff

Description:

Three Divisions within Community Development & Neighborhood Services utilized hourly staff to help manage workload in 2011. This was especially important this year due to the increase in new construction activity, as well as the unprecedented number of roofing permits issued due to hail storms.

Benefits:

- Provide needed assistance during peak workload (staff estimates that there were approximately 4,800 additional roofing permits issued in 2011 requiring supplementary customer service and building inspection assistance).
- Enables full-time, classified building inspectors to focus on new construction and building code enforcement.
- Ensures good stewardship by giving the community the highest service level possible within the given amount of approved resources. By utilizing hourly inspectors vs. outsourced services, the cost per inspection was \$4.80 vs. \$24.00. Doing so enabled the City to realize five times the number of inspections than otherwise would have occurred.
- Enables training and inspection on the newly implemented Green Codes (funded by KFCG monies).

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**Environmental Sustainability Services: Healthy Sustainable Homes (HSH)**

**Description:**

Indoor air pollution has been identified by the Surgeon General, the EPA and the Centers for Disease Control as a high environmental risk and serious public health concern. The HSH program is a free volunteer-driven approach to addressing issues of indoor air pollution that can damage health and the environment. The HSH program is an efficient way to assess exposure to pesticides, allergens, molds, smoke, lead, home chemicals, safety and the City's sustainable resources in one visit rather than addressing these issues/concepts in separate programs. With awareness and education, many home health and safety concerns can be resolved with low-cost or no-cost solutions.

**Benefits:**

- Increased awareness of environmental and health risks from pollutants in and around Fort Collins homes, with special emphasis on homes with asthmatic children and the elderly population.
- Training volunteers in the knowledge required to conduct home environmental assessments that will lead to a reduction in exposure to pollutants in and around their own home and the homes of other community members.
- Enhanced awareness of indoor air quality and environmental health risks through outreach and educational opportunities.
- Reduction of home exposures and changing environmental health behaviors.

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Environmental Sustainability Services: Laptop Computers Recycling

Description:

In November 2011, a specialized collection bin was installed at the Rivendell Recycling Center to accept laptop computers from the public. Working with a local entrepreneur's company, Greenback Computers, the new system helps people easily drop off their old computers to be refurbished and put back into use.

Benefits:

- Laptop computers were repaired instead of being taken out of service (dismantled for recycling).
- Provided greater convenience for public to recycle e-waste.
- Part of profits from sale of refurbished computers were donated to public schools.
- Jobs were created.

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**Recreation: Re-organization of Administrative Support Supervisor Position – Supervisor Responsibility**

**Description:**

The Administrative Support Supervisor position was created to oversee all Recreation Customer Service representatives to improve the management, communication, training and consistency of the front desk operations.

**Benefits:**

- Consistency at all recreation facility front desk operations
- Improve training
- Allow for cross training at other facilities

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Recreation: Created a Recreation General Information Phone Line with tree options

Description:

To improve customer service, Recreation created a dedicated phone line that is called the Recreation General Information line. Prior to 2011, the general information line went directly to Northside Aztlan Community Center. This was confusing for the general public and we received complaints. We created a dedicated line for this service that allows customers to choose which facility they would like to be connected to or leave a message to be contacted by Recreation Staff within 24 hours or one business day.



Benefits:

- Improved Customer Service

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**Utilities: Customer Service**

**Description:**

Reorganization reduced five functional areas to two, reduction in force of 2.0 FTE.

**Benefits:**

- \$235,000 annual savings from reduced FTEs
- Streamlined functions, creating a one-stop customer service experience for City customers.
- Implemented integrated documentation process to assist with on-boarding, knowledge transfer, and quality improvement.