

MEMORANDUM

November 14, 2008

TO: David Dise, Director, Department of General Services (DGS)
FROM: Chris Cihlar, CountyStat Manager
SUBJECT: Department of General Services Performance Plan

The following items were identified for follow-up during the 11/14/2008 CountyStat meeting:

1. Finish development of the survey instrument and methodology for measure #4 “Facilities – Aesthetics and Comfort.”
Responsible parties: DGS
Other parties involved: CountyStat
Deadline: TBD
2. Develop a benchmark to supplement measure #5 “Fleet - Mean distance between failure.”
Responsible parties: DGS
Other parties involved: None
Deadline: December 19, 2008
3. Analyze fleet maintenance and replacement schedule options and costs to either maximize mean distance between failure performance and/or minimize turnaround time to be a subject of a CountyStat meeting tentatively scheduled for March 13, 2009 (formal invitation to follow).
Responsible parties: DGS
Other parties involved: CountyStat and OMB
Deadline: March 13, 2009
4. Develop either a benchmark or internal goals for turnaround times for each vehicle class for measure #6 “Fleet – Turnaround times by vehicle class.”
Responsible parties: DGS
Other parties involved: None
Deadline: December 19, 2008
5. Add submeasures to measure #6 “Fleet – Turnaround times by vehicle class” to break down this measure by age of vehicle, in-house vs. contractor work, or other appropriate categorizations.
Responsible parties: DGS
Other parties involved: None
Deadline: December 19, 2008
6. Revise measure #7 “Building Design and Construction – Percent of projects meeting design and construction timeline goals” to measure performance against initial timeline estimates rather than the prescribed goals currently being used in this measure.
Responsible parties: DGS
Other parties involved: None
Deadline: December 19, 2008

7. Add a second headline measure for Building Design and Construction that measures actual cost performance against initial cost estimates.
Responsible parties: DGS
Other parties involved: None
Deadline: December 19, 2008
8. Supplement measure #8 “Business Relations and Compliance – MFD percentage of contract dollars” by adding a category for small and local businesses to this measure.
Responsible parties: DGS
Other parties involved: None
Deadline: December 19, 2008
9. Revise measure #9 “Procurement – Average days to complete procurement” to measure performance against agreed-upon timeline estimates.
Responsible parties: DGS
Other parties involved: None
Deadline: December 19, 2008
10. As a short-term goal, perform a cost/benefit analysis (or preferred criteria) of owning vs. leasing space; and as a long-term goal develop a real estate strategy for the County.
Responsible parties: DGS
Other parties involved: None
Deadline: Short-term goal: January 31, 2009
Long-term goal: July 30, 2009
11. Finalize the DGS performance plan.
Responsible parties: DGS
Other parties involved: None
Deadline: December 19, 2008
12. Prepare analysis and discussion of the County’s fuel purchasing strategies to be the subject of a CountyStat meeting tentatively scheduled for February 20, 2009 (formal invitation to follow).
Responsible parties: DGS
Other parties involved: CountyStat and OMB
Deadline: February 20, 2009

cc: Timothy Firestine, Chief Administrative Officer
Fariba Kassiri, Assistant Chief Administrative Officer