Overview
Adrienne Benavidez, Manager of General Services (GS) led the first Peak Performance Review on July 26, 2012. The agenda included:
1. General Services’ vision alignment with the Mayor’s vision
2. General Services – Divisions Overview
3. How does General Services’ mission fulfills the Mayor’s priorities?
4. General Services’ Strategic Plan Overview
5. Mission Metrics
6. Strategic Goals

Attendees:
Stephanie Adams, Manager of Performance Initiatives (Budget & Management Office)
David Basich, Energy Manager (General Services)
Adrienne Benavidez, Manager of General Services
Amelia Dias Da Silva, City Records Manager (General Services)
Dave Edinger, Chief Performance Officer (Mayor’s Office)
Derrick Kuhl, Budget & Management Office
Roy Lie, Director of Central Services (General Services)
Beth Machann, City Controller (Department of Finance)
Rika Mead, Career Service Authority
Jim McIntyre, Director of Purchasing (General Services)
Laura Wachter, Deputy Manager of Safety
James Williamson, Director of Facilities Management (General Services)
Discussion

Adrienne Benavidez introduced the vision statement of “General Services – Exceptional, innovative services to power our work class city!” and its alignment with Citywide vision “We will deliver a world-class city where everyone matters.”
Discussion

Overview of the four General Services divisions: Purchasing, Strategic Initiatives, Facilities Management and Central Services.
Discussion

The mission of General Services is to facilitate Denver’s success by efficiently managing over 6 million square feet in 124 City buildings, over $230 million in City procurement spend; over $28 million in annual utility costs; and through advancement of City-wide sustainability, records management and energy efficiency programs, as well as business support services.

In 2012, General Services has implemented major efforts to achieve the priorities of the new mayoral administration. Here are a few examples:

1) Commissioning efforts – General Services has undertaken a project for a continual commissioning effort to manage energy use in five of the City’s largest energy users (the Webb, Minoru Yasui, City and County Building, Lindsey Flanagan Courthouse and Van-Cise Detention Center). The project will ensure continual review throughout the year of critical systems as well as train and guide facility maintenance staff on prioritizing repairs and optimizing equipment. This effort will also be critical in helping the City achieve overall energy reduction as dictated in the Better Buildings Challenge (see page 9)

2) Print assessment – General Services has engaged a vendor to assess printers and copier usage, and evaluate and identify opportunities to increase equipment productivity. This assessment includes identifying all printers (including copiers) throughout 100+ city buildings; identifying printing/copying usage; and providing recommendations on equipment location placement.

3) P-card – General Services anticipates $124,000 in additional rebate from the new procurement card contract. This contract increases the City’s rebate from 1.0% to 1.45%. Implementation is planned for September 2012. With the increased rebate rate and an expansion of Pcard use, General Services anticipates rebate revenues to increase from approximately $126,000 expected in 2012 to approximately $250,000 in 2013. General Services will continuously work with the Controller’s office and other city agencies to identify ways to utilize P-card spend.
Discussions

In early 2012, General Services has revamped a newer version of its Strategic Plan. Our three goals are designed to fit our operations and services that General Services provides. We believe in operational efficiencies and through utilizing our people to deliver services in the best ways possible to enhance our customers’ experience.

GOAL #1: Create an engaged workforce by investing in human capital
Strategy #1: We will ensure professional development and training of all employees and reflect same in PEPs (Performance Enhancement Plans). We will enhance career path for our employees by offering developmental assignment to them. For example, through a recent strategic realignment in Purchasing, we have identified career path and growth for our employees. We were able to work with Career Service Authority to analyze and identify progression growth for existing employees to expand their career path.

Strategy #2: We will continue to enhance employee recognition program.

GOAL #2: Increase customer satisfaction
Strategy #1: Develop and implement General Services communications plan.
We will increase customer awareness of the services we provide through our websites and DOT improvements, and through periodic reports. Currently, General Services has established intranet sites in Records Management, Purchasing and Facilities Management. The Strategic Initiatives Division has also published its first year-end report in March 2012. Through these avenues of communications, our client agencies will know more about what we do and how we may assist them further. Recently, Purchasing has published a weekly updates and information about the surplus program in the City. Internal city agencies are encouraged to check out the available items from the website prior to placing new orders from vendors. This may reduce the cost of supplies/equipment. Moreover, since the Controller’s office is implementing asset management in PeopleSoft, the system may automatically update the surplus list in the future in a more sophisticated level. Also, Facilities Management will be offering an online tenant handbook for all city buildings. These electronic versions will be available by early 2013. In order to capture our customers’ feedback in a more proactive effort, our division directors will reach out to client agencies periodically to find ways to enhance customer satisfaction.

For external customers, General Services has been working with Technology Services on site improvement on Denver.gov.org. We are hoping to brand our internal service and commitment to the public while enhancing and streamlining services and increase productivity.

GOAL #3: Improve productivity through organizational realignment and business process improvement
Strategy #1: Analyze 3-5 business processes for improved efficiencies in each division
One of the business process improvement examples includes Facilities Management, who has begun utilization of the scheduling component functions in INFOR – the work order management system. So, instead of having the team complete Preventive Maintenance work orders on unspecified assignment basis, the team is now given specific timelines to accomplish the assigned work order. These changes have increased the team’s productivity, and work quality. It will also allow management to better manage their team and any upcoming projects.

Strategy #2: Complete organizational analysis and realignment as appropriate in each division
Recently, Purchasing has completed its realignment according to the Strategic Plan. Facilities Management will accomplish their realignment by mid September, 2012.

Strategy #3: Establish benchmarks and increase utilization of M/WBEs and SBEs
Currently, Purchasing does not set M/WBEs and SBEs goals, neither do we require vendors to identify themselves in this criteria. We have subscribed to the Dunn & Bradstreet database to identify vendor certifications. To our knowledge, the current utilization of M/WBEs and SBEs are low however, we will be performing periodic evaluation and verification from the database to capture actual certified entities and monitor the actual utilization rate.
Strategic Plan Overview

We are about service and We do that through our people
Mission Metrics

- Purchasing: Increase Cost Savings
- Utilities: Reduce Total Energy Use
- Facilities: Address Deferred Maintenance
Discussion

Mission Metrics – Purchasing Cost Savings on Citywide purchases - The cost savings on Citywide Purchases in 2011 was at 3.6 million dollars. Our cost savings metrics include: 1) purchases that are below budgeted amount, 2) purchases that are below previous bid and/or 3) a bid that mitigates the cost such as locking in fuel prices. We have set a more conservative approach to measure the cost savings to allow us a more realistic overview of what cost savings mean to the City.

The top 5 Cost Savings items include:

1. Elevator/Escalator/Moving Walkways RFP
   Agency: DIA
   Savings: $1,022,400

2. Purchasing Paper Towel Dispensers and Towel Rolls
   Agency: DIA
   Savings: $300,000

3. Symantec License Renewal per an annual bid
   Agency: Technology Services
   Savings: $264,724

4. Purchase of a video conferencing system for Denver and surrounding municipalities
   Agency: Office of Emergency Management
   Savings: $387,562.50

And, 5. [these two go together]:
   a. RFP for Emergency Warning Sirens for Office of Emergency Management
      Agency: Safety
      Savings: $505,543

   b. Buying the removal of the Cold War Era Emergency Tornado Warning Sirens
      Agency: Safety
      Savings: $75,000

We have projected a cost savings on Citywide purchases at 3.8 million in 2012.
Discussions

Mission Metrics – Utilities
Achieve 20% reduction in total energy usage by 2020. In reference to President Obama’s Better Buildings Challenge that Mayor Hancock has accepted, General Services stands by to strategically achieve a 20% reduction in total energy usage by 2020. In the previous five years, the City has really achieved a phenomenal reduction in utility usage. Instead of the 5% target set out in the GreenPrint Plan for utility reduction for FY2006 to FY2011, the City achieved a total of 23% of reduction.

This year, General Services is committed to achieve the goal of 20% reduction in total energy usage by 2020 according to the Better Buildings Challenge. We have set a baseline by using the 2011 consumption, through strategic measure of 2.5% per year to achieve a 20% reduction by 2020. General Services will be ready to monitor a range of commodities that made up the 20% utility usage. This range includes electricity, heating gas, steam and chilled water. The 20% energy reduction in kBTUs for the City of Denver under the Better Buildings Challenge is equivalent to the kilowatt use of approximately 2,200 homes for a year.

In 2011, the Citywide energy commodities’ cost was $24.7 million of which $12 million was paid on Streetlights.
Discussions

Mission Metrics – Facilities Management
Address Deferred Maintenance

In the past couple years, General Services has addressed 3 deferred maintenance projects in 2009, 0 in 2010, 5 in 2011 and 18 in 2012. It is important to address the deferred maintenance throughout city buildings due to the age of Denver city buildings. Over 21% of the buildings we manage are 55 years or older, 35% are 32-54 years old, 15% are between 20-31 years old, etc. As buildings continue to age, we understand the need of addressing deferred maintenance. We are confident that this effort will greatly reduce the need of emergencies work orders which in terms will allow us to better manage our team to focus more on preventive maintenance and service for client agencies.

In 2012, General Services has identified 18 of the deferred maintenance projects to be accomplished. These projects will be funded from our operational budgets. And although the commissioning efforts from Utilities were funded from the Capital and Sustainability fund, we will ensure continuous communications and collaborations between the teams to maximize efforts to achieve this goal.
Discussion

Strategic Goals #1 Create an engaged workforce by investing in human capital

Our metrics is to increase 2012 employee engagement results by 3-5% in “Likelihood to recommend this agency to others”, “Rarely think about other job opportunities outside the City” and “Overall Commitment”. We will be using the 2011 CSA employee survey as our baseline, and the measurement metrics will be captured from the 2013 CSA employee survey.

We believe that an enthusiastic and engaged workforce will drive innovation and move us forward. By assisting employees to gain the skills and knowledge to increase their contributions will increase their impact on a positive work environment.

Employee engagement is a critical management practice that will allow us to best utilize the skills of General Services employees as a powerful force for growth. With an engaged workforce we will ensure that our service delivery is undertaken in the most efficient, innovative and sustainable manner possible.
Strategic Goals –
1. Create an engaged workforce by investing in human capital

Tactics:
✓ enhance employee recognition program
✓ promote cross training
✓ address individual training needs
✓ ensure professional development and create career paths for current employees
Discussion

**Strategic Goals #2 Increase customer satisfaction**

In order to increase customer satisfaction, we have developed a number of internal and external communications to client agencies, continuously reaching out to them to collect feedback/comments and together, we will enhance our customer experience.
Discussion

**Strategic Goals #2 Increase customer satisfaction**

General Services has recently rolled out a customer satisfaction surveys covering all function of its department to establish a baseline metrics. We will be measuring the metrics again in January 2013.

- increase customer satisfaction [the success of General Services starts with our customers!] We focus on high value assistance to our customers provided with courtesy, knowledgeable staff and exceptional service. General Services also recognizes that communication and sharing of information is a powerful business asset and one which will strengthen our relationships with customers and enhance the customer experience.

- General Services has undertaken proactive approach to improving our customer relationships. We have determined that we must improve our communication with customers and better understand their needs and changing requirements.
Discussion

Strategic Goals #3 – Improve Operational Efficiencies
General Service strategized to optimize workflow and remove waste and redundancies in business process by optimizing our workflow and removing waste and redundancies we increase the value of our services. We challenge our staff to work smarter to increase efficiencies and maximize the quality of our service. We will accomplish this through continuous process improvement and in most work units a review and realignment of staff resources to ensure the most efficient and productive service delivery.
Strategic Goals –
3. Improve Operational Efficiencies

Strategy:
* Optimize workflow and remove waste and redundancies in business process

Tactics:
- Create training document for independent agencies to aid in processing utility payments via a purchase order
- Develop database tool for Citywide agencies to register records inventory
- Implement facility condition assessment
- Undertake assessment of printers/copiers

Improved business process

Complete organizational realignment

Establish benchmarks and utilization of MWBEs and SBES
Discussion:

All attendees will re-engage in 3 months, review and begin diving into the metrics measurement process.