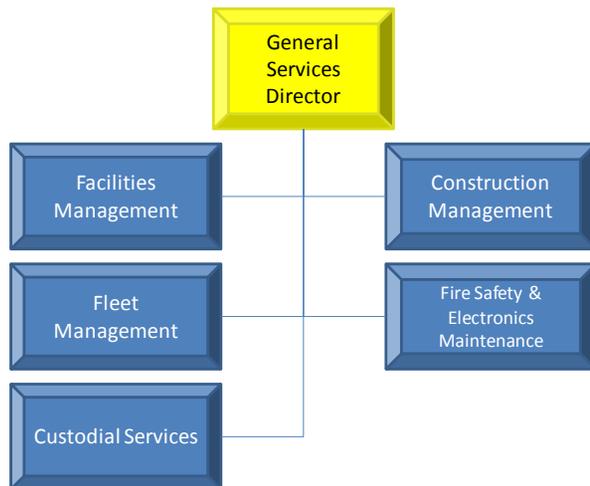


MISSION STATEMENT

To provide quality management and services to insure all Yuma County facilities, grounds and vehicles are maintained in a manner that will maximize their use, protect their inhabitants, reduce their operating costs and extend their life expectancy, thereby guaranteeing the maximum return on investment for the residents of Yuma County.

ORGANIZATION



The department is managed by the General Services Director. The Director is appointed by the County Administrator.

MAJOR FUNCTIONS

Facilities Management: Responsible for keeping County buildings and associated landscaping in an optimum state of repair to maximize their use and extend their life.

Custodial Services: Provides a clean and sanitary environment in County buildings to protect their inhabitants and extend their life.

Fleet Management: Provides pool cars for use by County departments.

Construction Management: Responsible for minor construction projects to improve the use or extend the life of County facilities.

Fire Safety and Electronics Maintenance: Responsible for installation, inspection, testing and maintenance of systems used to protect County facilities and their inhabitants.

GENERAL SERVICES



PERFORMANCE REPORTING

Performance Measure Actuals & Benchmark - General Services

The following measures are departmental priorities identified in the County-wide Strategic Plan:

Department Goal:	Target/Benchmark				
Measure:	FY2014	FY2015	FY2016	FY2017	FY2018
Maximize the use of all assigned County facilities.					
% of corrective or preventive projects completed each year.	0%	85%	90%	95%	100%
% of remodeling projects completed.	0%	85%	90%	95%	100%
% of remodeling , corrective and preventive projects completed on time and under budget.	0%	95%	95%	100%	100%
To provide County facilities that are aesthetically pleasing, clean and sanitary.					
# of rating on all assigned County facilities.	N/A	7.5	8.0	8.5	9.0
% of customers rating overall custodial services as either "good and excellent".	91%	92%	93%	94%	95%
Ensure all County facilities and their components are properly maintained; and that they provide surroundings conducive to conducting County business.					
% of labor hours spent on Preventive or Predictive maintenance.	60%	70%	80%	85%	90%
% of projects funded.	74%	80%	90%	95%	100%
% of reduction in energy use from 2011 levels.	5%	10%	15%	18%	20%

Performance Measure Actuals & Benchmark - General Services

The following measures are departmental priorities identified in the County-wide Strategic Plan:

Department Goal:	Target/Benchmark				
Measure:	FY2014	FY2015	FY2016	FY2017	FY2018
Ensure assigned facilities are safe for customers and staff.					
% of work orders for audio and visual surveillance systems in assigned facilities generated because of system failure.	18%	15%	12%	10%	0%
% of failure of fire/smoke detection and suppression systems during testing and emergencies.	8.5%; 0%	8%; 0%	7%; 0%	6%; 0%	5%; 0%
% of work orders generated for building access controls as a result of equipment failure.	18%	15%	12%	9%	5%
Ensure County staff and elected officials have appropriate transportation to attend necessary functions.					
% of time a safe, reliable fleet vehicle is provided.	93%	94%	95%	96%	98%
% of department vehicle maintenance dollars spent on preventive maintenance.	30%	35%	40%	45%	50%



PERFORMANCE REPORTING

STRATEGIC GOALS

Construction Management **Customer Satisfaction**

Goal: Maximize the use of all assigned County facilities.

Objective: Extend the life of assigned County facilities by completion of 100% of each year's projects to correct or prevent potential failures of facilities or equipment, as identified in the comprehensive building evaluation to be conducted in FY13/14.

Indicator: Percent of corrective or preventive projects completed each year.

Current Status: 0%

Strategy: 1) Act upon deficiencies identified during the initial and annual inspections to prepare comprehensive CIP listing, prioritized by need, that will extend the life of assigned County facilities 2) Work with the County Administrator and the BRT to identify funding to address these needs 3) Use best project management practices to ensure maximum use of available resources.

Construction Management **Customer Satisfaction**

Goal: Maximize the use of all assigned County facilities.

Objective: Improve the use of all assigned County facilities by completion of 100% of each year's remodeling projects, as identified during the comprehensive building evaluation to be conducted in FY13/14.

Indicator: Percent of remodeling projects completed.

Current Status: 0%

Strategy: 1) Work with customers to identify and propose only those projects which add value or improve use of assigned County facilities 2) Use condition reports from annual inspections and energy audits to develop complete information packages for the BRT to maximize the chances for funding 3) Use solid project management procedures to ensure maximum use of available resources.

County Resources

Goal: Maximize the use of all assigned County facilities.

Objective: Manage projects in a manner that ensures by FY17/18, 100% of each year's remodeling, corrective and preventive projects identified in the comprehensive building evaluation (to be completed in FY13/14) are completed on time and under budget.

Indicator: Percent of remodeling, corrective and preventive projects completed on time and under budget.

Current Status: 0%

Strategy: 1) Continually evaluate purchasing/contracting methods to determine the best way to acquire goods and services for projects 2) Use Yuma County Procurement Forum to acquire latest information about contractors/sources being used by other departments 3) Constantly evaluate contractor experiences and use information in the selection of those to be used for future projects.

GENERAL SERVICES



PERFORMANCE REPORTING

Custodial Services

Customer Satisfaction

Goal: To provide County facilities that are aesthetically pleasing, clean and sanitary.

Objective: Maintain a 9.0 or better rating on all assigned County facilities and a 95% or better rating on the internal customer service survey of customers rating overall custodial service as either "good" or "excellent".

Indicator: Number of rating on all assigned County facilities and percent of customers rating overall custodial services as either "good" or "excellent".

Current Status: N/A on IES; 91% on ICS

Strategy: 1) Establish an independent evaluation team (3-5 members) that can be used to evaluate assigned facilities from an aesthetics, cleanliness and sanitation viewpoint 2) Apply right treatment to the right surface at the right time 3) Research latest developments in preservation/restoration of interior surfaces 4) Communicate with customers on identified deficiencies and plans to correct them 5) Continuously evaluate vendors and materials to ensure best buys for the tasks assigned 6) Identify areas that can no longer be satisfactorily maintained and establish a replacement plan.

Facilities Management

County Resources

Goal: Ensure all County facilities and their components are properly maintained; and that they provide surroundings conducive to conducting County business.

Objective: Ensure 90% of all labor hours are expended on Preventive or Predictive maintenance by FY17/18.

Indicator: Percent of labor hours spent on Preventive or Predictive maintenance.

Current Status: 60%-estimate

Strategy: 1) Ensure computer software is capable of sorting jobs by category of maintenance and correct deficiency if it is not 2) Train all staff to code work orders as either Preventive, Predictive, or Reactive 3) Complete an inventory of all assigned buildings and equipment 4) Develop listing of all PM requirements for facilities and equipment.

Objective: Increasing the % of projects that are funded each year; reaching 100% by FY17/18.

Indicator: Percent of projects funded.

Current Status: 74%

Strategy: 1) Complete an inventory of all assigned buildings and equipment 2) Develop listing of all PM requirements for those facilities and equipment 3) Use list of all assigned equipment, and accepted life expectancy standards to develop a list of short/long term needs 4) Conduct inspections of all assigned facilities, roofs, envelopes, interiors and systems annually to identify needed repairs/replacements 5) Only submit those items identified through personal inspections for consideration 6) Work to develop independent source of funding for these needs (i.e. life cycle replacements for computers).



PERFORMANCE REPORTING

Facilities Management (concluded)

County Resources

Goal: Ensure all County facilities and their components are properly maintained; and that they provide surroundings conducive to conducting County business.

Objective: Reduce energy use 20% from 2011 levels by FY17/18, ensuring more money is available for maintenance activities.

Indicator: Percent of reduction in energy use from 2011 levels.

Current Status: 5%

Strategy: 1) Continue education of all departments in the need for energy conservation to achieve additional buy in for conservation efforts 2) Continue to implement recommendations from energy audit 3) Continue education and research in developing technologies and recommend possible changes resulting from findings.

Fire Safety and Electronics Maintenance

Community Health, Safety and Well-being

Goal: Ensure assigned facilities are safe for customers and staff.

Objective: Reduce % of failures of audio and visual surveillance systems installed in assigned facilities to 0% by FY17/18.

Indicator: Percent of work orders for audio and visual surveillance systems in assigned facilities generated because of systems failure.

Current Status: 18%

Strategy: 1) Continually research developments in the industry that would raise capabilities and/or lower costs 2) Work with customers to identify shortcomings in current systems and look for cost effective methods to address those concern 3) Work with customers and industry standards to identify equipment that needs replacing and develop CIP programs to meet those needs.

Objective: Reduce work orders for building access controls as a result of equipment failure to 5% by FY17/18.

Indicator: Percent of work orders generated for building access controls as a result of equipment failure.

Current Status: 18%

Strategy: 1) Install, test and maintain equipment necessary to control access to approved assigned facilities and or to approved restricted areas within these facilities 2) Continually work with customers to adjust times and points of access allowed to respond to changing needs 3) Investigate any failure of system to determine if caused by equipment or operator problems and conduct necessary repairs or training to prevent recurrence.

GENERAL SERVICES



PERFORMANCE REPORTING

Fire Safety and Electronics Maintenance (concluded)

Community Health, Safety and Well-being

Goal: Ensure assigned facilities are safe for customers and staff.

Objective: Reduce failure rates of fire/smoke detection and suppression systems and exit strategies to 5% during testing (as defined in the National Fire Prevention Association) and 0% during emergencies by FY17/18.

Indicator: Percent of failure of fire/smoke detection and suppression systems during testing and emergencies.

Current Status: 8.5% and 0%

Strategy: 1) Routinely test as required, all smoke/fire alarms and fire suppression equipment, repairing and replacing as necessary 2) Ensure evacuation plans are up to date and exercised regularly.

Fleet Management

County Resources

Goal: Ensure County staff and elected officials have appropriate transportation to attend necessary functions.

Objective: Provide a safe, reliable fleet vehicle 98% of the time it is required; and, increase % of department vehicle maintenance dollars spent on preventive maintenance to 50% by FY17/18.

Indicator: Percent of time a safe, reliable fleet vehicle is provided and percent of department vehicle maintenance dollars spent on preventive maintenance.

Current Status: 93%; 30% respectively

Strategy: 1) Secure funding for replacement/expansion of fleet, as necessary to meet growing or changing needs 2) Ensure all manufacturer suggested preventive maintenance measures are performed on vehicles as required 3) Continue to research industry and contracting methods for best ways to deliver services 4) Serve as resource center for other departments on vehicle maintenance and purchasing issues.



GENERAL SERVICES

PERFORMANCE REPORTING

ADDITIONAL KEY INPUT INDICATORS

Indicator	FY10/11
Average monthly work orders responded to in calendar year 2012	826.4/mo
Customer satisfaction rating for both maintenance and custodial	88.5%
Man hours expended per 1000 sq ft of Granite and Ceramic Tile cleaned	21.5 Min

SIGNIFICANT ACCOMPLISHMENTS

Continue to upgrade vehicles and equipment through utilization of various surplus programs, increasing efficiency of staff. Reorganized custodial staff into teams, with uniform work schedules to maximize the use of existing resources.

INITIATIVES NEW FOR 2014

Ensure 90% of all labor hours are expended on Preventive or Predictive maintenance by FY17/18. Reduce energy use 20% from 2011 levels by FY17/18.

INITIATIVES PRIOR YEAR STATUS

- Reduce energy usage in Yuma County facilities by 10% in FY11/12.
Status: Completed
- Increase the percentage of Yuma County vehicles on a preventative maintenance schedule (excluding Sheriff and Public Works departments).
Status: Discontinued

GENERAL SERVICES



STAFFING LEVELS

Authorized Positions by Funding Source

	2010-11	2011-12	2012-13	2013-14
General fund	30.40	30.40	30.40	30.40
Special revenue funds:				
Health district	2.00	2.00	2.00	2.00
HURF (Public works)	1.00	1.00	1.00	1.00
Jail District	6.60	6.60	6.60	6.60
Total	40.00	40.00	40.00	40.00

Authorized Positions by Major Function

	2010-11	2011-12	2012-13	2013-14
Director & Administration	3.00	3.00	3.00	3.00
Facility Maintenance	0.00	16.00	16.00	16.00
Custodial Services	17.00	18.00	18.00	18.00
Fleet Management	0.00	0.00	0.00	0.00
Fire Safety & Electronic Maintenance	0.00	2.00	2.00	2.00
Life Safety	1.00	1.00	0.00	0.00
Construction Management	1.00	1.00	1.00	1.00
Total	40.00	40.00	40.00	40.00

The majority of General Services' positions are funded by the General fund (30.40) with three special revenue funds: HURF (1.0) and Health (2.0) and Jail (6.60) Districts funding positions directly rather than paying for these services through the County's indirect cost allocation plan.

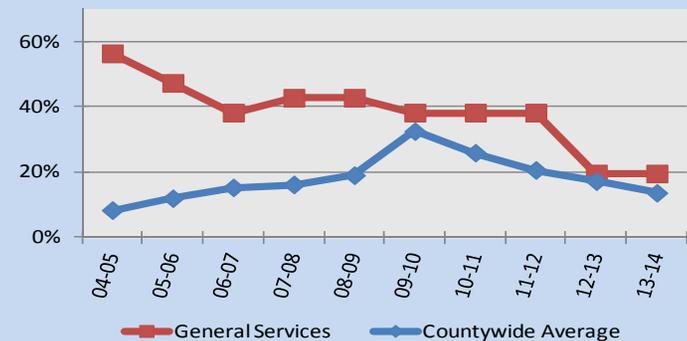
There are no grant funded positions of the 30.4 funded by General Services.

Authorized Positions by Classification

	2010-11	2011-12	2012-13	2013-14
General Services Director	1.00	1.00	1.00	1.00
Construction Project Coordinator	1.00	1.00	1.00	1.00
Electronic Security Admin.	1.00	1.00	1.00	1.00
Maintenance Foreman	2.00	2.00	2.00	2.00
HVAC Mechanic	2.00	2.00	2.00	2.00
Utility Maintenance Wrkr	3.00	3.00	3.00	3.00
Custodian Supervisor	1.00	1.00	1.00	1.00
Facilities Maintenance Wrkr III	3.00	3.00	3.00	3.00
Facilities Maintenance Wrkr II	8.00	6.00	6.00	6.00
Account Clerk II & III	1.00	0.00	0.00	0.00
Office Specialist II & III	1.00	2.00	2.00	2.00
Facilities Maintenance Wrkr I	0.00	1.00	1.00	1.00
Custodian	16.00	17.00	17.00	17.00
Total	40.00	40.00	40.00	40.00

There are no staffing changes for fiscal year 2013-14.

General Services Growth in Positions Compared to FY04 Base Yr. - All Funds



General Services staffing level has increased 19.4% since fiscal year 2003-04. This is higher than the Countywide Average of 13.5%.



GENERAL SERVICES

FUNDING LEVELS

Revenue: General Fund support is at the level needed for General Fund expenditures.

Personnel: There are no significant changes this fiscal year.

Supplies and Services: There are no significant changes this fiscal year.

Capital Outlay: There is no Capital Outlay budget this fiscal year.

General Services	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ 1,951,021	\$ 1,967,178	\$ 2,079,126	\$ 2,039,841	\$ 2,144,354	3.14%
Special Revenue	13,465	120,530	-	-	-	N/A
Balance Forward	-	(16,642)	-	-	-	N/A
Total Sources	\$ 1,964,486	\$ 2,071,066	\$ 2,079,126	\$ 2,039,841	\$ 2,144,354	3.14%
Uses						
Personnel	1,446,189	1,466,553	1,527,235	1,508,158	1,601,790	4.88%
Supplies & Services	466,617	500,609	551,891	531,683	542,564	-1.69%
Capital Outlay	68,321	103,317	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Total Uses	\$ 1,981,127	\$ 2,070,479	\$ 2,079,126	\$ 2,039,841	\$ 2,144,354	3.14%
Other Sources & Uses						
Transfers In	-	16	-	-	-	N/A
Transfers Out	-	(16)	-	-	-	N/A
Total Other Sources & Uses	\$ -	N/A				
Other Restricted	\$ (16,641)	\$ 587	\$ -	\$ -	\$ -	N/A

*Unbalanced amounts due to fund 02342 shared with other departments.

GENERAL SERVICES



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