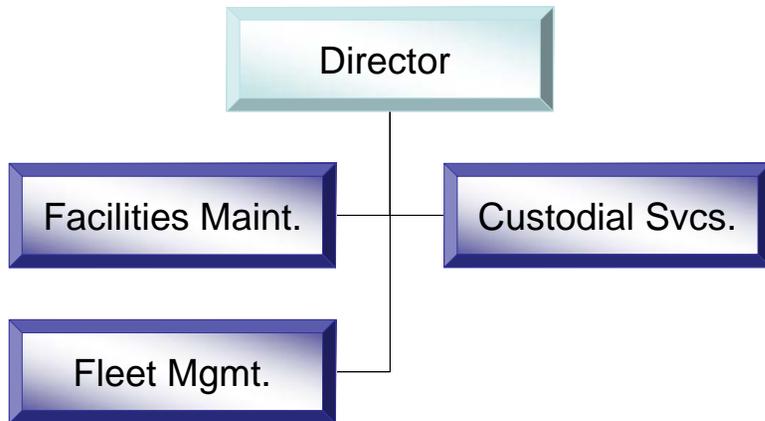


MISSION STATEMENT

To assure customer service satisfaction by all that use County properties and to provide safe, clean and functional facilities.

ORGANIZATION



SERVICES

Facilities Maintenance: Responsible for keeping County buildings and associated landscaping in a good state of repair.

Custodial Services: Provides a clean and sanitary environment in County buildings.

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

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

GENERAL SERVICES



STRATEGIC PLAN PERFORMANCE

Performance Measure Actuals & Benchmarks - General Services

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

Department Goal:	Actual	Current	Benchmarks		
Measure:	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Improve customer satisfaction with Maintenance services.					
% customers giving satisfactory ratings for Maintenance services	88%	88%	85%	85%	85%
Reduce energy use at County facilities.					
% reduction in annual energy consumption at County facilities	0%	0%	5%	5%	5%
Assist County departments/districts with vehicle maintenance & repair services.					
% of vehicle breakdowns/failures due to poor maintenance	0	5%	4%	3%	2%

EXPECTATIONS

MAINTENANCE DIVISION:

○ Customer Satisfaction:

County Strategic Goal: Customer Satisfaction.

Objective: Improve and maintain customer satisfaction level at or above 85%.

Status: The 2009 internal survey shows 88% rated their satisfaction with maintenance services as excellent or good.

Strategy: Improve and maintain customer satisfaction levels by improved field supervision.

○ Reduce energy usage within Yuma County facilities:

County Strategic Goal: Customer Satisfaction.

Objective: Reduce energy usage by 5% in FY2011.

Status: Partial implementation (10%) currently in place.

Strategy: Implement network controls for HVAC systems.

CUSTODIAL:

○ Customer Satisfaction:

County Strategic Goal: Customer Satisfaction.

Objective: Improve and maintain customer satisfaction level at or above 88%.

Status: The 2009 internal survey shows 88% rated their satisfaction with maintenance services as excellent or good.

Strategy: Improve and maintain customer satisfaction levels by improved field supervision.



GENERAL SERVICES

INITIATIVES NEW FOR 2011

Reduce energy usage in Yuma County facilities by 5% in FY10/11.

STAFFING LEVELS

Authorized Positions by Major Function

	2007-08	2008-09	2009-10	2010-11
Director & Administration	4.00	3.00	3.00	3.00
Building Maintenance	13.00	14.00	14.00	14.00
Grounds Maintenance	1.00	1.00	1.00	1.00
Custodial Services	16.00	17.00	17.00	17.00
Fleet Management	1.00	1.00	0.00	0.00
Life Safety	1.00	1.00	1.00	1.00
Electronics Maintenance	1.00	1.00	1.00	1.00
HVAC Maintenance	2.00	2.00	2.00	2.00
Construction Management	0.00	1.00	1.00	1.00
Total	39.00	41.00	40.00	40.00

STAFFING LEVELS

Authorized Positions by Funding Source

	2007-08	2008-09	2009-10	2010-11
General fund	31.40	31.40	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	4.60	6.60	6.60	6.60
Library District	0.00	0.00	0.00	0.00
CIP	0.00	0.00	0.00	0.00
Total	39.00	41.00	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 the 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 in General Services.

GENERAL SERVICES



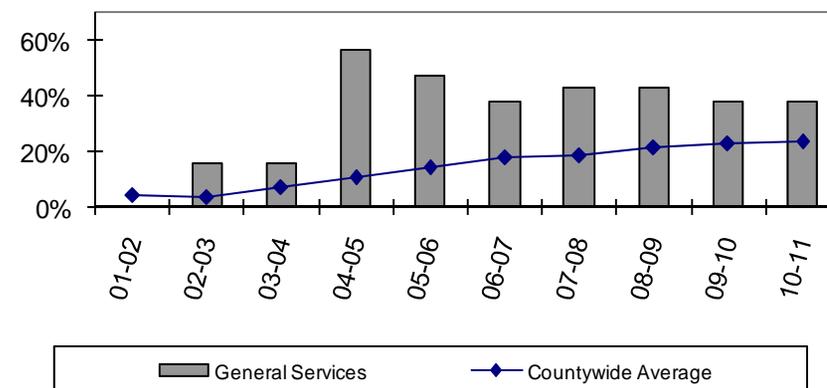
STAFFING LEVELS (CONCLUDED)

Authorized Positions by Classification

	2007-08	2008-09	2009-10	2010-11
General Services Director	1.00	1.00	1.00	1.00
Facilities Operations Manager	1.00	0.00	0.00	0.00
Construction Project Coordinator	0.00	1.00	1.00	1.00
Electronic Security Admin.	1.00	1.00	1.00	1.00
Maintenance Foreman	0.00	0.00	2.00	2.00
HVAC Mechanic	2.00	2.00	2.00	2.00
Utility Maintenance Wrkr	5.00	5.00	3.00	3.00
Custodian Supervisor	1.00	1.00	1.00	1.00
Facilities Maintenance Wrkr III	2.00	2.00	3.00	3.00
Facilities Maintenance Wrkr II	8.00	9.00	8.00	8.00
Account Clerk II & III	0.00	1.00	1.00	1.00
Office Specialist II	1.00	1.00	1.00	1.00
Bldg. & Grounds Maint. Worker	1.00	0.00	0.00	0.00
Facilities Maintenance Wrkr I	1.00	1.00	0.00	0.00
Clerk II	1.00	1.00	0.00	0.00
Custodian	14.00	15.00	16.00	16.00
Total	39.00	41.00	40.00	40.00

There is no staffing change for fiscal year 2010-11.

**General Services Growth in Positions Compared to
FY01 Base Yr. - All Funds**



The General Services staffing level has increased 38.2% since fiscal year 2000-01. This is higher than the "County average" growth of 23.3%. This trend has a direct correlation to the 70% increase in square footage (from 604,199 to 1,024,620) in this same time frame. The department housed 22 positions in fiscal year 2000-01 and has increased to 30.40 positions funded by General Services in fiscal year 2010-11.



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: The net increase is primarily due to including the self insurance premium in the department's budget this fiscal year. It has been included in the Non-Departmental budget in prior years.

Capital Outlay: The Capital Outlay budget is for a 7 passenger van for Fleet Management.

	Actual 2007-08	Actual 2008-09	Budget 2009-10	Estimate 2009-10	Budget 2010-11	% Change
Sources						
General Revenue	\$ 1,958,821	\$ 2,035,690	\$ 2,056,488	\$ 2,021,647	\$ 2,153,377	4.71%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Balance Forward	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Total Sources	1,958,821	2,035,690	2,056,488	2,021,647	2,153,377	4.71%
Uses						
Personnel	1,380,977	1,450,642	1,466,783	1,461,285	1,507,535	2.78%
Supplies & Services	515,415	582,228	589,705	560,362	618,992	4.97%
Capital Outlay	62,429	2,820	-	-	26,850	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Transfers In & Out	-	-	-	-	-	N/A
Total Uses	\$ 1,958,821	\$ 2,035,690	\$ 2,056,488	\$ 2,021,647	\$ 2,153,377	4.71%
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

GENERAL SERVICES



(This page intentionally left blank)