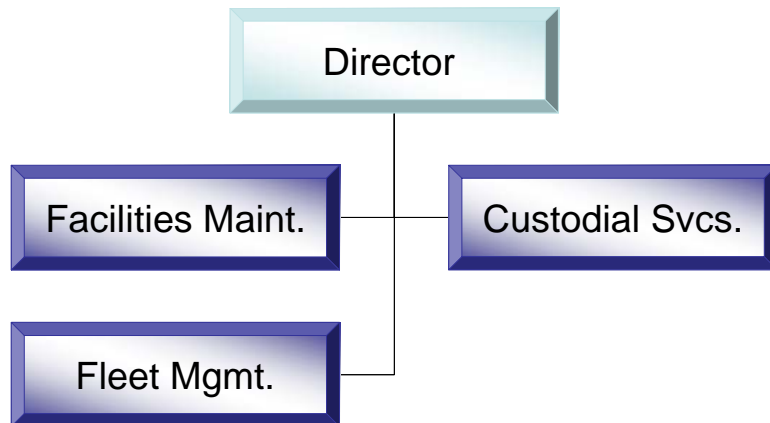


MISSION STATEMENT

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

ORGANIZATION



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

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.

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: Measure:	Actual	Current	Benchmarks		
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Improve customer satisfaction with Maintenance services.					
% customers giving satisfactory ratings for Maintenance services	75%	83%	84%	85%	85%
Reduce energy use at County facilities.					
% reduction in annual energy consumption at County facilities	N/A	N/A	0%	5%	5%
Assist County departments/districts with vehicle maintenance & repair services.					
% of vehicle breakdowns/failures due to poor maintenance	N/A	N/A	5%	4%	3%

EXPECTATIONS

FACILITIES MAINTENANCE:

○ Customer Satisfaction:

County Strategic Goal: Customer Satisfaction.

Objective: By the next survey, to have 87% or more of customers rate their overall satisfaction with Facilities Maintenance services as good or excellent.

Status: The 2008 internal survey shows that 87% rated the services as good or excellent.

Strategy: Reduce response time for work orders and improve communications with customers.

CUSTODIAL:

○ Customer Satisfaction:

County Strategic Goal: Customer Satisfaction.

Objective: By the next survey, to have 92% or more of customers rate their overall satisfaction with Custodial services as good or excellent.

Status: The 2008 internal survey shows that 92% rated the services as excellent or good.

Strategy: Maintain and improve the quality of service by improved communication with customers and faster response time to special requests.

FLEET SERVICES:

○ Customer Satisfaction:

County Strategic Goal: Customer Satisfaction.

Objective: By the next survey, to have 90% or more of customers rate their overall satisfaction with Fleet Services as excellent or good.

Status: The 2008 internal survey shows that 90% rated the services as excellent or good.

Strategy: Provide customers with assistance in vehicle procurement, standards and services.



GENERAL SERVICES

INITIATIVES NEW FOR 2010

This is a continuation budget this fiscal year. There are no major new initiatives, programs or additional resources.

INITIATIVES PRIOR YEAR STATUS

Fleet Management:

- Implement the new centralized County Fleet Management Program including contracted repair services, fuel procurement, travel/rental vehicles, and vehicle replacement.

Status: Completed

STAFFING LEVELS

Authorized Positions by Major Function

	2006-07	2007-08	2008-09	2009-10
Director & Administration	4.00	4.00	3.00	3.00
Building Maintenance	13.00	13.00	14.00	14.00
Grounds Maintenance	1.00	1.00	1.00	1.00
Custodial Services	16.00	16.00	17.00	17.00
Fleet Management	0.00	1.00	1.00	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	0.00	1.00	1.00
Total	38.00	39.00	41.00	40.00

Authorized Positions by Funding Source

	2006-07	2007-08	2008-09	2009-10
General fund	27.40	31.40	31.40	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	4.60	6.60	6.60
CIP	3.00	0.00	0.00	0.00
Total	38.00	39.00	41.00	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

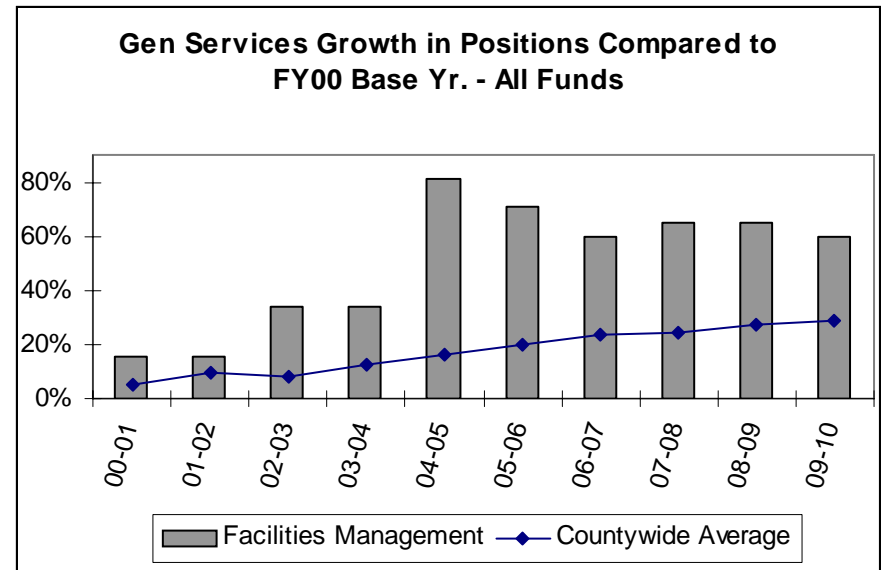


STAFFING LEVELS (CONCLUDED)

Authorized Positions by Classification

	2006-07	2007-08	2008-09	2009-10
General Services Director	0.00	1.00	1.00	1.00
Facilities Operations Manager	1.00	1.00	0.00	0.00
Construction Project Coordinator	0.00	0.00	1.00	1.00
Electronic Security Admin.	1.00	1.00	1.00	1.00
Maintenance Foreman	0.00	0.00	0.00	2.00
HVAC Mechanic	2.00	2.00	2.00	2.00
Administrative Assistant	0.00	0.00	0.00	0.00
Utility Maintenance Wrkr	5.00	5.00	5.00	4.00
Custodian Supervisor	1.00	1.00	1.00	1.00
Facilities Maintenance Wrkr III	2.00	2.00	2.00	2.00
Facilities Maintenance Wrkr II	8.00	8.00	9.00	8.00
Account Clerk II & III	0.00	0.00	1.00	1.00
Office Specialist II	1.00	1.00	1.00	1.00
Bldg. & Grounds Maint. Worker	1.00	1.00	0.00	0.00
Facilities Maintenance Wrkr I	1.00	1.00	1.00	0.00
Clerk II	1.00	1.00	1.00	0.00
Custodian	14.00	14.00	15.00	16.00
Total	38.00	39.00	41.00	40.00

The department is reducing staffing by 1.0 Clerk II position.



The General Services staffing level has increased 60% since fiscal year 1999-00. This is higher than the “County average” growth of 28.8%. 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 19 positions in fiscal year 1999-00 and has increased to 30.40 positions funded by General Services in fiscal year 2009-10.



GENERAL SERVICES

FUNDING LEVELS

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

Personnel: The net decrease from FY08/09 is primarily due to the elimination of one Clerk II position.

Supplies and Services: The net decrease is related to a reduction of the Building Lease/ Rental line item.

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

	Actual 2006-07	Actual 2007-08	Budget 2008-09	Estimate 2008-09	Budget 2009-10	% Change
Sources						
General Revenue	\$ 2,054,862	\$ 1,961,984	\$ 2,207,485	\$ 2,125,339	\$ 2,056,488	-6.84%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	2,054,862	1,961,984	2,207,485	2,125,339	2,056,488	-6.84%
Uses						
Personnel	1,324,309	1,380,977	1,571,051	1,496,568	1,466,783	-6.64%
Supplies & Services	581,192	518,578	636,434	625,951	589,705	-7.34%
Capital Outlay	149,361	62,429	-	2,820	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Transfers In & Out	-	-	-	-	-	N/A
Total Uses	\$ 2,054,862	\$ 1,961,984	\$ 2,207,485	\$ 2,125,339	\$ 2,056,488	-6.84%
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A