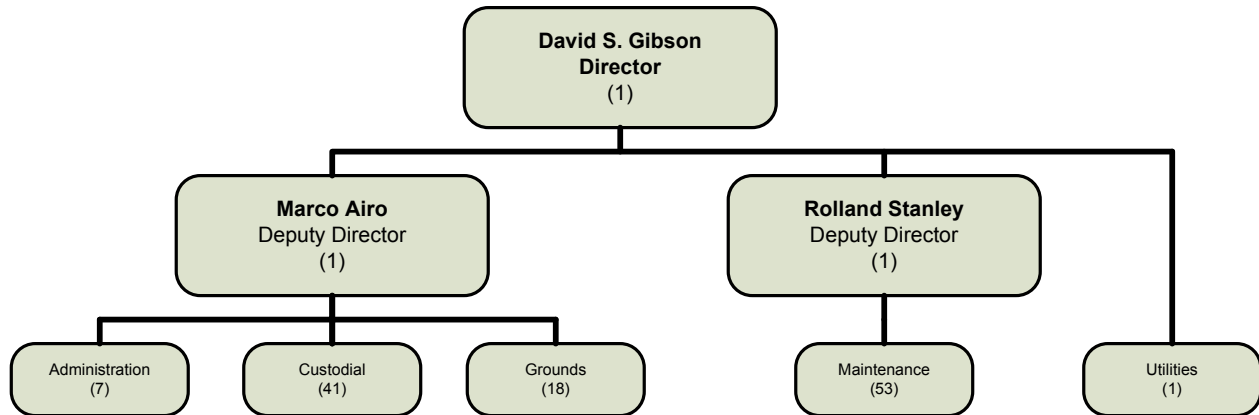


FACILITIES MANAGEMENT DEPARTMENT David S. Gibson

MISSION STATEMENT

The Facilities Management Department serves the public by providing quality grounds, custodial, and maintenance services that enable departments and staff to effectively meet the expectations of their customers.

ORGANIZATIONAL CHART



STRATEGIC GOALS

1. Reduce utility consumption/Implement sustainability projects.
2. Safeguard county facility assets.

PERFORMANCE MEASURES				
Description of Performance Measure	2007-08 Actual	2008-09 Target	2008-09 Actual	2009-10 Target
Percentage decrease in water consumption per project area. Based on meter readings at current time of project implementation.	N/A	25%	64%	25%
Number of Audits Completed	N/A	45	0	0

Performance measures for 2009-10 focus on reducing resource consumption through water-conservation projects and protection of facility assets. In the 2009-10 Business Plan, the Facilities Management Department assumed full staffing levels, however, due to staffing cuts, the department will be unable to complete 45 building audits in 2009-10 and has adjusted the target accordingly.

SUMMARY OF BUDGET UNITS

	2009-10			
	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Facilities Management	12,445,930	5,577,794	6,868,136	122
Utilities	18,895,726	1,178,164	17,717,562	1
Total General Fund	31,341,656	6,755,958	24,585,698	123

Detailed information for each departmental budget unit follows, along with a description of the services provided, budget unit history and analysis of the budget unit.

