

Service Area: Facility Services

Fund: All

Service Center: Facility Services

**MISSION**

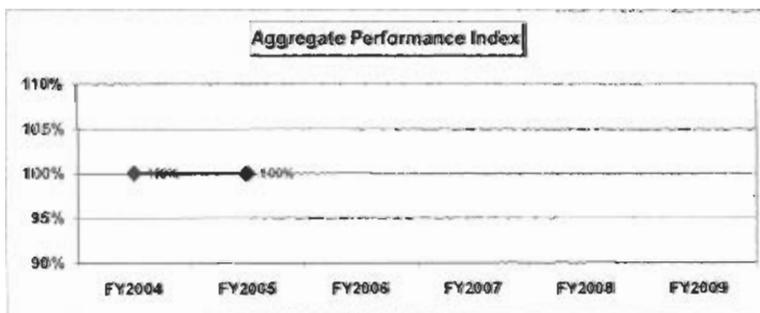
Support the effective conduct of City business and programs and provide public gathering places in safe and well-maintained buildings

through:

- >> The maintenance and repair of the various structural and mechanical systems that make up our buildings, including, but not limited to, elevators, generators, roofs fire safety equipment and HVAC systems
- >> The facilitation and supervision of regular and routine custodial services
- >> The timely provision of meeting space and setups
- >> The efficient and effective management of natural gas and electricity

so that:

MEASURES			
Number	Description	Weights	Target Value
1700 - 1	Preventative maintenance is completed on schedule X% of the time.	5	100
1700 - 2	A building user customer satisfaction rating of X% is achieved.	5	100
1700 - 3	Repairs are completed as scheduled X% of the time.	4	100
1700 - 4	Custodial Services meet X% of City standards.	4	100
1700 - 5	The Budget/Cost Ratio is at least 1. The consumption of natural gas is maintained at X btu's per	3	100
1700 - 6	occupied square feet and electricity consumption is maintained at X kwh's per occupied square feet, based on a three year	2	100



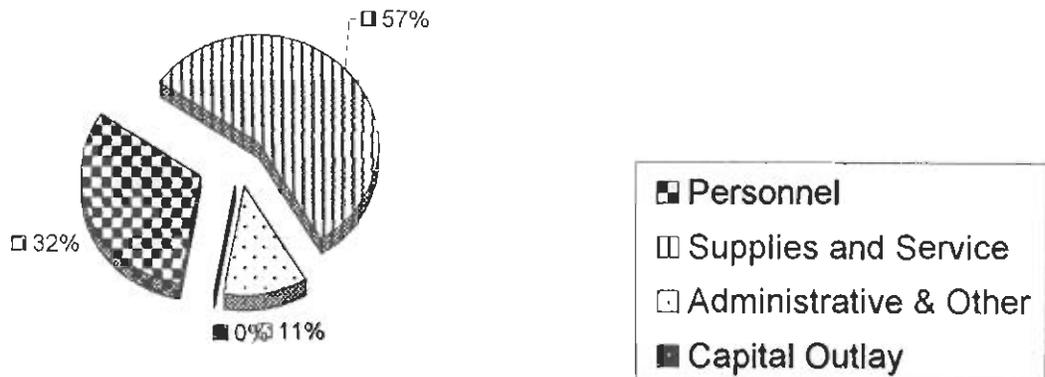
Description	Proposed	
	FY2005	
Total Expenditures	\$	649,626
Total FTEs		2.20

Service Area: Facility Services

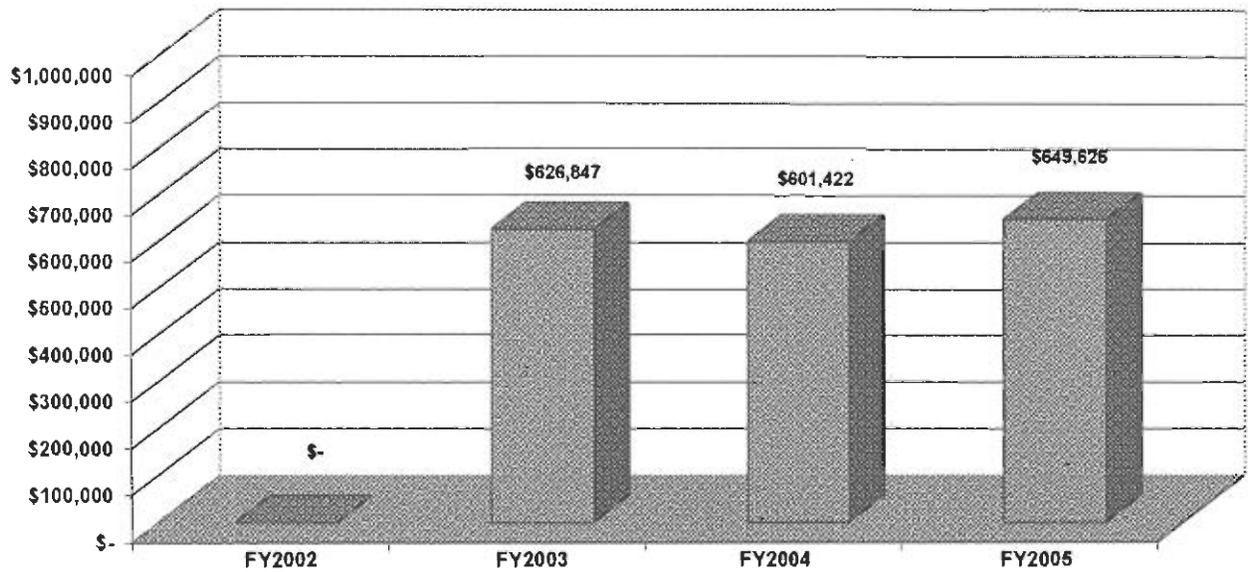
Fund: All

Department: Library Maintenance&Operation

FY 2005 Expenditures by Classification



FY 2002-2005 Expenditure Trends



	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Total Expenditures	\$ -	\$ 626,847	\$ 631,713	\$ 601,422	\$ 649,626

**MISSION**

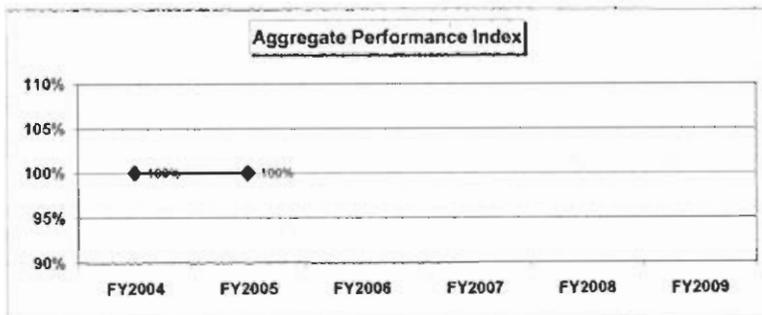
Support the effective conduct of City business and programs and provide public gathering places in safe and well-maintained buildings

through:

- >> The maintenance and repair of the various structural and mechanical systems that make up our buildings, including, but not limited to, elevators, generators, roofs fire safety equipment and HVAC systems, through
- >> The facilitation and supervision of regular and routine custodial services
- >> The timely provision of meeting space and setups
- >> The efficient and effective management of natural gas and electricity
- >> The management of leases of City owned buildings

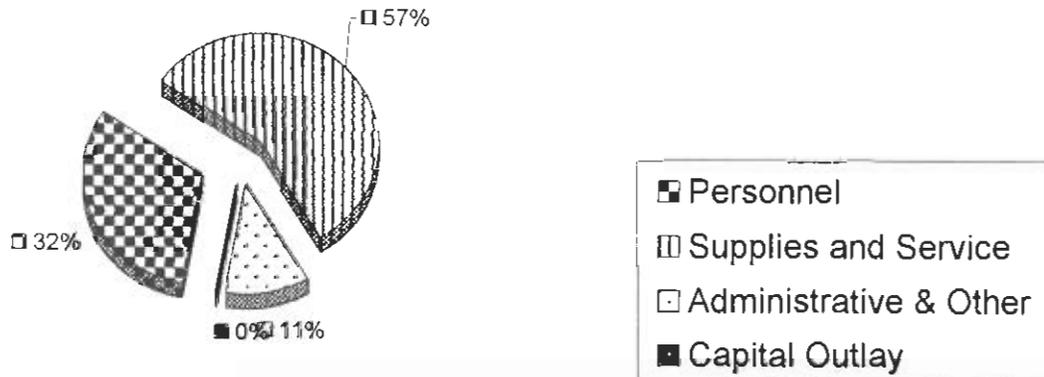
so that:

MEASURES			
Number	Description	Weights	Target Value
1701 - 1	Preventative maintenance is completed on schedule X% of the time.	1	100
1701 - 2	A building user customer satisfaction rating of X% is achieved.	1	100
1701 - 3	Repairs are completed as scheduled X% of the time.	1	100
1701 - 4	Custodial Services meet X% of City standards.	1	100
1701 - 5	The consumption of natural gas is maintained at X btu's per occupied square feet and electricity consumption is maintained at X kwh's per occupied square feet, based on a three year rolling average	1	100
1701 - 6	The % of leased City space as a proportion of available space is X%.	1	100

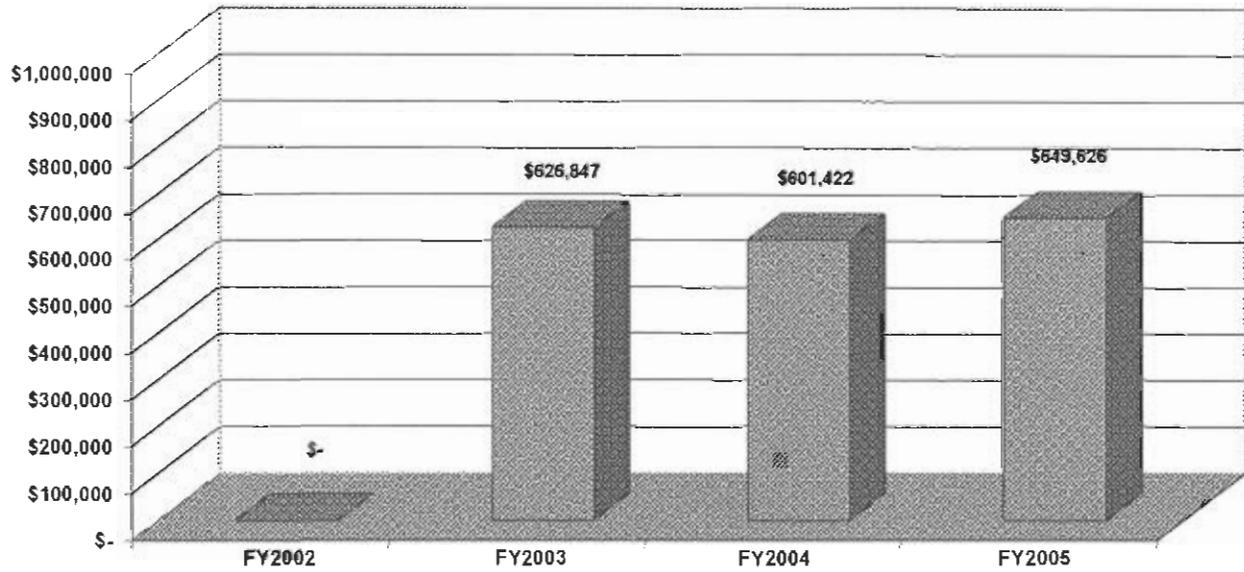


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Total Expenditures	\$ 649,626
Total FTEs	2.20

**FY 2005 Expenditures by Classification**



**FY 2002-2005 Expenditure Trends**



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