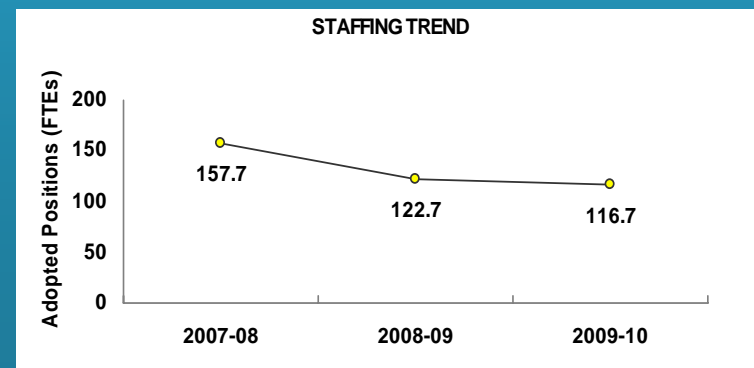
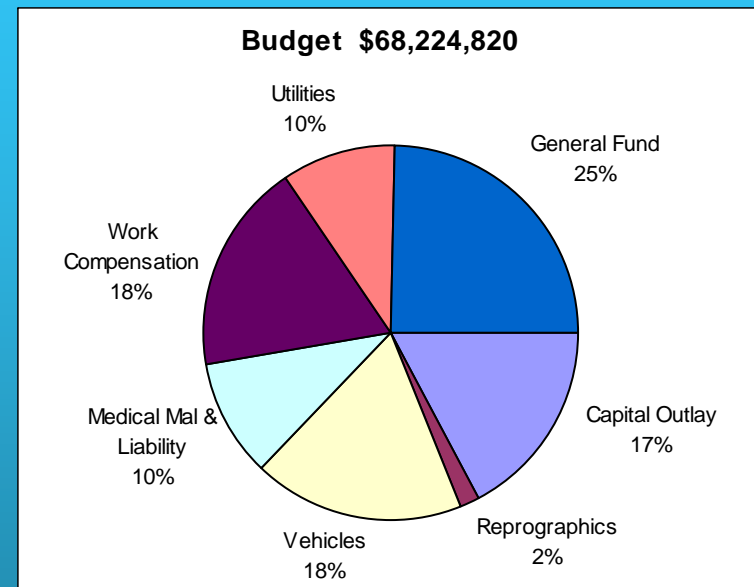
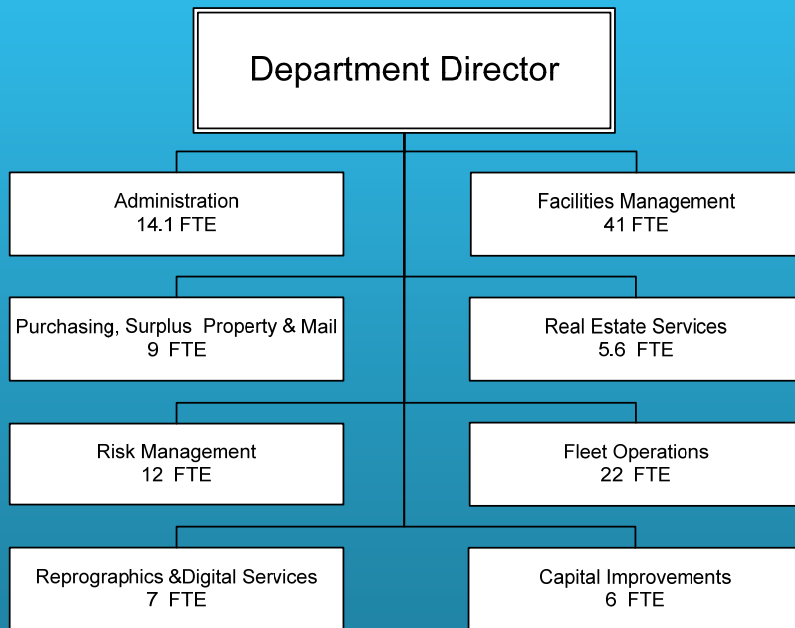


General Services



Risk Management

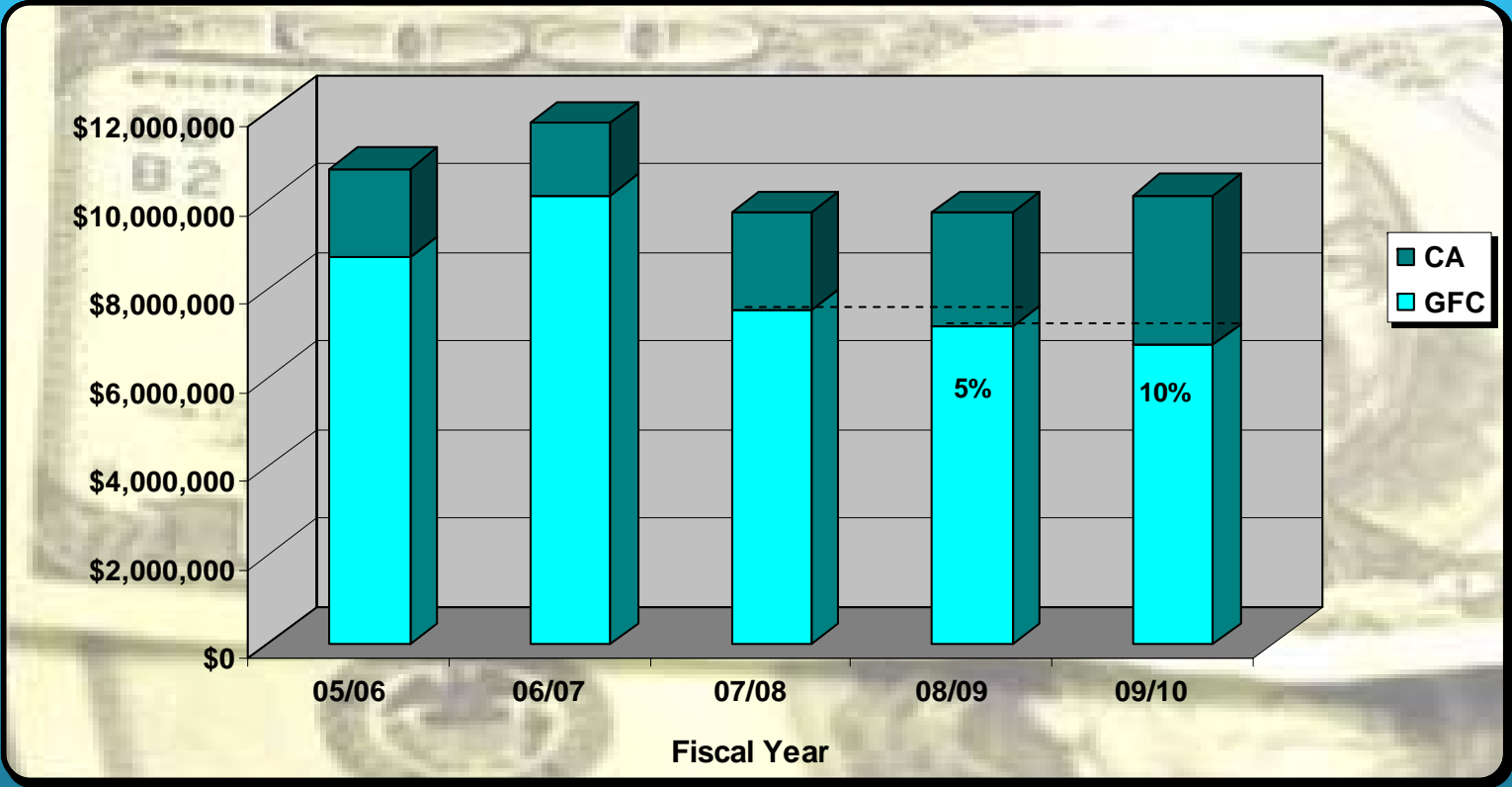
WORKERS' COMPENSATION

- Reduced rates to General Fund Departments by 24%, saving \$2.3 million as compared to 2008-09.
- Reduced rates to Other Funds by an aggregate of 28%, saving \$1.3 million as compared to 2008-09.
- Brought all claims in house, saving \$240K and at the same time reduced staff by 3.0, from 13.0 in 2008-09 to 10.0 FTEs in 2009-10.

GENERAL LIABILITY

- Reduced rates to General Fund Departments by 7%, saving \$380K as compared to 2008-09.
- Rates to Other Funds in the aggregate stayed flat as compared to 2008-09.
- Reduced administration costs by consolidating services to reduce by 1.0 FTE, from 3.0 in 2008-09 to 2.0 in 2009-10.

General Fund Contribution & Cost Allocation



Facility Benchmarks

- Benchmark #1: One maintenance worker (excluding supervisors) per 50,000 square feet of building space
 - County has one per 56,000 square feet
- Benchmark #2: Spend 1% annually on Preventive Maintenance and Corrective Maintenance of the replacement cost of the building.
 - County spends 0.7% (assumes replacement cost of \$350/square foot)