

Real Property Services (1220B)
General Fund

FY 2009-10 and 2010-11 Budget Unit Summary

	Actual 2007-08	Actual 2008-09	Revised 2008-09	Adopted 2009-10	Change 2009-10	Adopted 2010-11
SOURCES						
Use of Money and Property	229,384	256,961	250,213	256,539	6,326	256,539
Charges for Services	31,620	147,038	50,000	50,000		50,000
Interfund Revenue	2,343,961	2,519,174	2,416,387	2,776,341	359,954	2,776,341
Miscellaneous Revenue	14,564	1,948				
Total Revenue	2,619,529	2,925,121	2,716,600	3,082,880	366,280	3,082,880
Fund Balance	50,712	122,564	122,564	307,889	185,325	307,889
TOTAL SOURCES	2,670,241	3,047,685	2,839,164	3,390,769	551,605	3,390,769
REQUIREMENTS						
Salaries and Benefits	449,996	563,113	579,032	591,611	12,579	621,515
Services and Supplies	8,056	109,407	272,675	247,854	(24,821)	247,854
Other Charges	13,899,015	13,832,514	13,530,885	14,629,337	1,098,452	14,629,337
Gross Appropriations	14,357,067	14,505,034	14,382,592	15,468,802	1,086,210	15,498,706
Intrafund Transfers	(11,763,488)	(11,765,238)	(11,609,140)	(12,143,745)	(534,605)	(12,173,649)
Net Appropriations	2,593,579	2,739,796	2,773,452	3,325,057	551,605	3,325,057
Contingencies/Dept Reserves	76,662	307,889	65,712	65,712		65,712
TOTAL REQUIREMENTS	2,670,241	3,047,685	2,839,164	3,390,769	551,605	3,390,769
AUTHORIZED POSITIONS						
Salary Resolution	4.0	4.0	4.0	4.0		4.0
Funded FTE	4.0	4.0	4.0	4.0		4.0

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Performance Measures Summary Table

Performance Measures	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Target	FY 2010-11 Target
What/How Much We Do (Effort)					
Number of leases managed					
- County tenant	65	64	64	68	70
- County landlord	116	121	120	114	115
Area of County tenant leased space managed (sq. ft.)	575,369	535,467	548,707	530,000	530,000
How Well We Do It (Quality / Efficiency)					
Monthly cost per square foot:					
- County leased space	\$1.90	\$2.25	\$2.30	\$2.35	\$2.35
- Countywide average asking rate	\$2.96	\$3.41	\$2.84	\$3.45	\$3.60
Is Anyone Better Off? (Outcome / Effect)					
Percent of customers rating services good or better ⁽¹⁾	---	---	93%	90%	90%

⁽¹⁾ Customer satisfaction surveys were not distributed in FY 2006-07 and FY 2007-08. Cares surveys will be distributed FY 2008-09.