VII. STANDING COMMITTEES

B. Finance, Audit, and Facilities Committee

Finance & Facilities Management

This will be an oral presentation on how Finance & Facilities is strategically managing funding reductions as an example of work going on throughout the University of Washington.
Strategic Downsizing: Finance & Facilities

Finance, Audit and Facilities
July 2010

V’Ella Warren
Senior Vice President
vwarren@uw.edu
Strategic Downsizing: Finance & Facilities
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Addendum: F2 In Action—Implementing the Strategy Map
Who Are We?
July, 2010

V'Elia Warren
Senior Vice President

Richard Chapman
Associate Vice President
Capital Projects

Charles Kennedy
Associate Vice President
Facilities

Doug Breckel
Associate Vice President
Treasury

Keith Ferguson
Chief
Investment Officer

Ann Anderson
Associate Vice President
Controller

Sue Camber
Associate Vice President
Research & Student Fiscal Services

Richard Cordova
Executive Director of Audits

Ruth Johnston
Associate Vice President / F2 Admin
Strategy Management

Facilities
Treasury
Financial Management
University Audit
Administration

Total FTE’s: 1,397
Total Budget: $142.4 million
GOF/DOF: $41.2 million
Other: $101.2 million
How Have Budget Cuts Affected Us?

• 22.8% cut from May, 2009 through July, 2010
  
  • $10 million
  
  • 210 positions eliminated
  
  • 64 layoffs (including 23 professional staff)
  
  • Reductions taken at all levels
    
    • 17% of reductions were manager positions
    
    • Ratio of managers to staff: 15% / 85%
How Are We Managing The Reductions?

• **Not across the board**
  
  • Use strategy maps and metrics to focus decisions
  
  • Partner with Provost to protect research administration
  
  • Initiate LEAN actions to wring out waste
  
  • Mine Bain research for targets of opportunities
    
    • Strategic pricing
    
    • Electronic delivery methods
    
    • Elimination of non-core activities
How Do We Use Our Strategy Map?

**Mission**
- We help people who change the world

**Vision**
- We are a global leader able to deliver outstanding service anywhere, anytime

**Values**
- • Integrity
- • Respect
- • Excellence
- • Collaboration
- • Teamwork
- • Diversity
- • Innovation

**Value to You, Our Customers**
- Provide value for your money
- Help solve complex University-wide problems
- Provide clear, timely, accurate, consistent communications from knowledgeable staff

**LEAN**

**Improve Operational Excellence**
- Improve, streamline and innovate
- Develop customer value proposition
- Lead strategic UW-wide projects
- Champion environmental stewardship

**Attract & Retain a Talented & Diverse Staff**
- Create and maintain collaborative relationships
- Enhance leadership effectiveness
- Develop individuals to their full potential
- Recognize performance excellence

**Enhance Resources**
- Manage resources to support strategic priorities
- Provide information for informed decisions on financial and physical assets
- Grow and steward UW’s assets
What Targets Of Opportunity Have Been Identified By Bain?

- Tax Savings
- Utilities Costs Avoided
- Strategic Contracts
- eTravel
- eCommerce Solutions
- Non-core activities eliminated

- Global Support
- Campus Alterations
- GCCR/Effort Reporting
- Grant Closings
- Copy Centers
- IT Cost Study
## How Does Our Procurement Strategy Compare To Bain’s Recommendations?

<table>
<thead>
<tr>
<th>Focus procurement contracting efforts on strategic analysis of key commodities</th>
<th>Reduce manual processing and improve data capture by utilizing existing data/eCommerce systems while waiting for ERP</th>
<th>Shed non-core logistical capabilities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establish university-wide contracts resulting in lower cost and better service to the campus</td>
<td>Leverage existing technology to improve processing efficiencies</td>
<td>Closed University Stores in 2008</td>
</tr>
<tr>
<td>- Establish strategic contracts in additional commodity areas</td>
<td>- Shifted 60,000 transactions from “legacy” processing method to eProcurement</td>
<td></td>
</tr>
<tr>
<td>- Reallocate existing staff to bolster Strategic Sourcing unit</td>
<td>- Cut Procurement Services by 30%</td>
<td></td>
</tr>
<tr>
<td>- Develop in-house contract management</td>
<td>- Developed reporting system for improved visibility of procurement data</td>
<td></td>
</tr>
</tbody>
</table>

**Bain**

**University of Washington**

**Source:**
*Bain Reports to University of North Carolina-Chapel Hill and University of California-Berkeley*
# Where Is The Status Of Strategy Sourcing?

<table>
<thead>
<tr>
<th></th>
<th>2010</th>
<th>Est. 2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Commodity Spending</td>
<td>$600M</td>
<td>$600M</td>
</tr>
<tr>
<td>Under Contract</td>
<td>41%</td>
<td>63%</td>
</tr>
<tr>
<td>Utilization</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Dollars Saved</td>
<td>$20M</td>
<td>$40M</td>
</tr>
</tbody>
</table>
What Is The Yearly Process Savings From eProcurement?

Dollars Saved (Millions)

Fiscal Years

2001 2002 2003 2004 2005 2006 2007 2008 2009 2010

Transferred to Financial Management

FTE's in Procurement Services

FTE's

Strategic Downsizing: Finance & Facilities
Finance, Audit and Facilities, July, 2010
Page 8
What Is The Total Annual Impact Of These Changes?

- **Total Savings: $39,800,000 in 2010**
  - Negotiated discounts with “locked in” pricing: $20,000,000
  - Administrative processing cost savings: $19,800,000
# Addendum: F2 In Action—Implementing the Strategy Map

<table>
<thead>
<tr>
<th>GOAL</th>
<th>RESULT</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. We will focus on unique value-added work, transferring everything else to those who can do it better.</td>
<td>Transaction work by central administration is reduced or eliminated; remaining value-added work is knowledge-based; size of central administration shrinks.</td>
</tr>
<tr>
<td>2. We will develop a customer value proposition to guide resource allocation decisions.</td>
<td>Service levels will be maintained in key areas, while the cost of doing business is reduced.</td>
</tr>
<tr>
<td>3. We will systematically eliminate waste and redundancy to reduce the cost of doing business.</td>
<td>More resources are available to support faculty and students.</td>
</tr>
<tr>
<td>4. We will aggressively pursue opportunities to generate revenue or capture refunds.</td>
<td>More resources are available to support faculty and students.</td>
</tr>
<tr>
<td>5. We will manage by fact based in data, analysis and benchmarks, striving to improve trends over time.</td>
<td>The quality, cost and timeliness of our services are available to the campus community; better information is incorporated into ABB and resource allocation discussions.</td>
</tr>
<tr>
<td>6. We will partner with business and government to improve our carbon footprint.</td>
<td>Management of resource usage by building is possible; computing resources are sustainable, secure and efficiently managed.</td>
</tr>
<tr>
<td>7. We will leverage existing resources and expertise in pursuit of global challenges.</td>
<td>Horizontal leadership reaches across stovepipes to address emerging support needs of faculty, students and staff.</td>
</tr>
<tr>
<td>8. We will introduce best practices to manage assets/debt, and reduce costs.</td>
<td>F2 manages its portfolios of business as skillfully as a “best of class” private corporation or university.</td>
</tr>
<tr>
<td>9. We will make it easy to do business with the UW and within the UW.</td>
<td>Those who do business with F2 (parents, small business, state government, other universities, faculty, students, other staff) find us approachable, knowledgeable, ethical, flexible, and professional.</td>
</tr>
<tr>
<td>10. We will empower and involve our leaders and staff in changing the way we do business, while preparing them to take the jobs of the future.</td>
<td>The F2 organization will maintain services levels for customers while moving toward the future vision (2 decades); individuals will be ready to leave and willing to stay.</td>
</tr>
</tbody>
</table>
Who we are
FACILITIES SERVICES

Associate Vice President
Charles Kennedy

Strategic Initiatives Coordinator
Linda Tennant

Administrative Specialist
Debra Hanna

Campus Engineering & Operations
Executive Director
John Chapman

Building Services
Director
Gene Woodard

Emergency Management
Director
Steve Charvat

Finance & Business Services
Director
James Angelosante

Maintenance & Alterations
Director
Rick Cheney

Organization Resources & Relations
Director
Patricia Colaizzo

Transportation Services
Director
Josh Kavanagh

Administrative Specialist
Debra Hanna
FACILITIES SERVICES

934 FTE

106 job classifications

214 self-sustaining

720 GOF/DOF

812 of our employees are represented by Unions
What we do
Maintain and operate

- 15.6 million sq ft of facilities (289 buildings) on 643 acres of campus
- Current replacement value $6.9 billion
- Average age of Seattle campus buildings 45 yrs
- 7 miles of utility tunnels
- Provides 10,000 kilowatt Emergency Power Generation for UWMC and campus
- Central chilled water plant has a capacity of 12,000 tons of cooling
Grounds & Landscape

- 250 acres of landscaped gardens and lawns
- 8 miles of roads
- 16 miles of pathways and sidewalks
- 2,000 street and pathway lights
- More than 8,700 trees (conservatively valued at $40,000,000)
Impact of Budget Cuts
FY09-11 GOF/DOF Reductions

- $6.3 million in operating funds
- 22% reduction
- Includes 83 FTE reduction – 22 layoffs
- Loss of 28,564 maintenance hours compared to FY08
FACILITIES SERVICES

Maintenance Gross Square Footage Served vs. Budgeted FTE

<table>
<thead>
<tr>
<th>Year</th>
<th>GSF</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2000</td>
<td>10,696</td>
<td>174</td>
</tr>
<tr>
<td>FY2001</td>
<td>10,699</td>
<td>180</td>
</tr>
<tr>
<td>FY2002</td>
<td>10,765</td>
<td>195</td>
</tr>
<tr>
<td>FY2003</td>
<td>10,863</td>
<td>194</td>
</tr>
<tr>
<td>FY2004</td>
<td>11,225</td>
<td>201</td>
</tr>
<tr>
<td>FY2005</td>
<td>11,278</td>
<td>200</td>
</tr>
<tr>
<td>FY2006</td>
<td>11,447</td>
<td>198</td>
</tr>
<tr>
<td>FY2007</td>
<td>11,558</td>
<td>200</td>
</tr>
<tr>
<td>FY2008</td>
<td>11,826</td>
<td>202</td>
</tr>
<tr>
<td>FY2009</td>
<td>12,088</td>
<td>204</td>
</tr>
<tr>
<td>FY2010</td>
<td>12,088</td>
<td>179</td>
</tr>
</tbody>
</table>
GOF/DOF-Funded Maintenance Hours vs. Gross Square Feet Maintained

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>GOF/DOF Hours</td>
<td>179,657</td>
<td>191,867</td>
<td>204,670</td>
<td>189,932</td>
<td>224,707</td>
<td>228,886</td>
<td>223,334</td>
<td>221,157</td>
<td>201,950</td>
</tr>
<tr>
<td>GSF Served</td>
<td>10,765</td>
<td>10,863</td>
<td>11,225</td>
<td>11,278</td>
<td>11,447</td>
<td>11,558</td>
<td>11,826</td>
<td>12,088</td>
<td>12,088</td>
</tr>
</tbody>
</table>
How we’re doing it

Our strategy for excellence
FACILITIES SERVICES

Balanced Scorecard
A Planning Model

CUSTOMER SERVICE
Commitment to service excellence leads to satisfied customers

FINANCIAL PERFORMANCE
Strengthened processes to improve financial performance

INTERNAL PROCESSES
Strong operating & business processes

LEARNING & GROWTH
Skilled, motivated and aligned workforce
Mission: We learn, adapt and innovate to preserve physical assets and deliver best services to enable the university’s pursuit of excellence and discovery.

Vision: Facilities Services is a world-class organization providing exceptional service anywhere, anytime to enable discovery and excellence at the University of Washington.
Vision: A world-class organization providing exceptional service anywhere, anytime to enable discovery and excellence at the University of Washington.

Mission: We learn, adapt and innovate to preserve physical assets and deliver best services to enable the university’s pursuit of excellence and discovery.

Strategy 2010-2013

- **Customers**
  - Earn and promote an image of accountability, competence and professionalism
  - Enhance service delivery through innovative solutions
  - Serve the University and the community

- **Learning and Growth**
  - Provide effective and consistent communications with customers, business partners, and each other
  - Build pervasive high performance
  - Create collaborative relationships
  - Encourage professional development
  - Attract and retain high performing staff
  - Recognize and celebrate Individual and team contributions

- **Internal Processes**
  - Champion environmental stewardship
  - Optimize use of technology
  - Use LEAN to improve and streamline processes
  - Manage by facts and strategy

- **Financial Management**
  - Allocate resources to support strategic priorities
  - Employ available resources to achieve optimal value
  - Deliver the best services and performance
  - Establish a strong resource foundation

Adopted 2/07 rev 7/1/10
Balanced Scorecard - March 31, 2010

| Perspective | Objective | Measure Number | Measure | Baseline | Target | Actual | Target | Actual | 12/31/08 | 3/31/09 | 6/30/09 | 9/30/09 | 12/31/09 | 2/3/10 |
|-------------|-----------|----------------|---------|----------|--------|--------|--------|--------|----------|--------|--------|--------|----------|----------|----------|
| Financial Management | F1 | Develop a strategic process to address FS resource requirements | F1.1 | Financial communications plan | Peter Dewey | N/A | 100% | 100% | new target set for 5/09 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | measure under review |
|  | F2 | Maximize available resources to achieve optimal value | F2.1 | Optimal resource utilization | Peter Dewey | none yet | TBD based on schedule | measure under development | measure under development | TBD | measure under development | TBD | measure under development | TBD | measure under development | measure under review |
| Internal Processes | I1 | Champion environmental stewardship | I1.1 | Water conservation | Dave Fields | 1,200,000 gpd | 1,067,000 gpd | 11,880,000 gpd | 1,637,000 gpd | 1,188,000 gpd | 1,188,000 gpd | 11,880,000 gpd | 1,188,000 gpd | 1,123,000 gpd | 1,125,000 gpd |
|  | I1.2-1 | Carbon footprint reduction | I1.2-1 | Carbon footprint reduction | Saul Chin | 1% | -1.1% | -0.1% | 1% | 0.6% | 1.2% | 2% | 2.4% | 2% | 4.1% |
|  | I1.2-2 | Carbon footprint reduction | I1.2-2 | Carbon footprint reduction | Saul Chin | 1% | -1.4% | 1.0% | 1% | 2.7% | 3% | 2% | 11.9% | 2% | 13.1% |
|  | I1.3 | Energy conservation | I1.3 | Dave Fields | 544 Btu/gsf/day | 530 Btu/gsf/day | 533 Btu/gsf/day | 538.5 Btu/gsf/day | 532 Btu/gsf/day | 538.5 Btu/gsf/day | 538.5 Btu/gsf/day | 538.5 Btu/gsf/day | 538.5 Btu/gsf/day | 487 Btu/gsf/day |
|  | I2 | Optimize use of technology | I2 | - | - | - | - | - | on hold pending 2010 strategy review | on hold pending 2010 strategy review | on hold pending 2010 strategy review |
|  | I3 | Standardize individual performance assessment and recognition practices across FS | I3.1 | Evaluation and recognition org wide | Donna Schmidt | 0% | 50% | 59% | 75% | 76% | 100% | 100% | revised measure under construction | revised measure under construction | revised measure under construction |
|  | I4 | Establish & implement organizational performance measures | I4.1 | BSC Implementation | Linda Tennant | 45% | 75% | 70% | 75% | 70% | 80% | 75% | 85% | 80% | 95% | 90% | 95% | 92% |
| Customers | C1 | Provide effective and consistent communications with customers, business partners, and each other | C1.1 | Response times | Bhrt Armstrong | 0 | 50% (8) | 88% (15) | 75% (12) | 88% (15) | 100% (17) | 100% (17) | baseline measurement under way | baseline measurement under way | measure baselines behind schedule |
|  | C1.2 | Customer perception: effective communication | C1.2 | Jon Hooper | none yet | - | - | complete customer survey | 70% baseline | 72% | 72% | 70% | 72% | 70% | 70% |
|  | C1.3 | Internal communication | C1.3 | Sally Bear | 40% | - | - | - | | 45% | 46% | 45% | 46% | 45% | 46% | 45% |
|  | C2 | Earn and promote an image of accountability, competence and professionalism | C2.1 | Deadlines met | Teresa Seyfried | none yet | - | - | in process | measure for baseline | schedule for measure needed | begin measuring on schedule | measuring baseline on schedule | measuring baseline on schedule | measuring baseline on schedule |
|  | C2.2 | Customer perception: professionalism, courtesy | C2.2 | Scott Spencer | none yet | - | - | complete customer survey | 88% baseline | 87% | 86% | 87% | 86% | 87% | 86% | 86% |
|  | C3 | Enhance service delivery through innovative solutions | C3.1 | Customer perception: effective solutions | Robbie Avila | none yet | - | - | complete customer survey | 69% baseline | 72% | 72% | 69% | 72% | 69% | 69% | 69% |
|  | C3.2 | Customer rating -- FS service delivery | C3.2 | Dustin Brewer | none yet | - | - | complete customer survey | 74% baseline | 78% (2011) | 76% | 76% | 76% | 76% | 76% | 76% |
| Learning & Growth | L1 | Build pervasive high performance through unity, pride and accountability | L1.1 | Customer experience of FS performance | Anne Eskridge | none yet | - | - | complete customer survey | 82% baseline | 84% (2011) | 84% (2011) | 84% (2011) | 84% (2011) | 84% (2011) |
|  | L1.2 | FS staff perception of unity and pride | L1.2 | Alegra Reynolds | 64% | - | - | - | 68% (2011) | 68% | 68% | 68% | 68% | 68% | 68% |
|  | L1.3 | Performance management training | L1.3 | Anne Marie Marshall | 1.4 | 3 | 2.83 | 3.75 | 4.7 | 4.5 | 3.59 | 5.25 | 2.16 | 5.25 | 3.71 | 6.75 | 5.21 |
|  | L2 | Create collaborative relationships | L2.1 | Collaborative teams | 1 (9/30/08) | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
|  | L2.2 | Employee perception of collaborative workplace | L2.2 | - | 50% | - | - | - | 55% (2011) | 62% | 55% (2011) | 62% | 55% (2011) | 52% | 55% (2011) | 52% |
|  | L3 | Retain, grow and attract high-performing staff for now and the future | L3.1 | Employee satisfaction index | Rachel Vane | 48% | - | - | - | 53% (2011) | 54% | 53% | 54% | 53% | 54% | 53% | 54% |
|  | L3.3 | Recruiting success | L3.3 | Donna Schmida | 75% | - | - | N/A (hiring freeze) | 88% | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
|  | L4 | Develop each individual to their full potential | L4.1 | Development opportunities | Anne Marie Marshall | 55% | - | - | - | 59% | 59% | 59% | 59% | 59% | 59% | 59% | 59% | 59% |

4/20/10 R
FACILITIES SERVICES

C1.1 Response Time Standards

C1. Provide effective and consistent communications with customers, business partners, and each other

C1.2 Carbon Footprint Reduction

Actual - MgCO2e Reduction

C3.1 Customer Perception - Effective Solutions

C3. Enhance service delivery through innovative solutions

C2.1 Deadlines Met

C2. Earn and promote an image of accountability, competence and professionalism
Valuing and Utilizing Our Resources
Learning and Growth

- Build pervasive high performance
- Attract and retain high performing staff
- Create collaborative relationships
- Encourage professional development
- Recognize and celebrate individual and team contributions
Employee Satisfaction Index

Aggregated positive responses (“agree” and “strongly agree” or “satisfied” and “very satisfied”) to eight employee opinion survey questions:

1. Overall satisfaction
2. This is an enjoyable place to work
3. Willingness to recommend Facilities Services to a friend
4. I am satisfied with my overall compensation package (pay and benefits)
5. All employees here are treated fairly
6. In this last year, I have had the opportunity to learn and grow
7. I plan to stay with Facilities Services for more than 5 years
8. Facilities Services is headed in the right direction

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Target</th>
<th>Aggregated Industry Norm</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007</td>
<td>48%</td>
<td></td>
<td>59%</td>
</tr>
<tr>
<td>2009</td>
<td>54%</td>
<td>53%</td>
<td></td>
</tr>
<tr>
<td>2011</td>
<td></td>
<td>61%</td>
<td></td>
</tr>
<tr>
<td>2013</td>
<td></td>
<td>70%</td>
<td></td>
</tr>
</tbody>
</table>
### Facilities Services Revenue to Expenditure % Variance - May 2010

<table>
<thead>
<tr>
<th>Department</th>
<th>GOF/DOF</th>
<th>Fixed Cost</th>
<th>Self-Sustaining</th>
<th>Commuter Services</th>
<th>Grants</th>
</tr>
</thead>
<tbody>
<tr>
<td>AVP</td>
<td></td>
<td>+1%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Organization Resources and Relations</td>
<td></td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Emergency Management</td>
<td></td>
<td>+27%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Custodial Services</td>
<td></td>
<td>0%</td>
<td></td>
<td></td>
<td>+27%</td>
</tr>
<tr>
<td>Maintenance and Alterations</td>
<td></td>
<td>+1%</td>
<td></td>
<td></td>
<td>-1%</td>
</tr>
<tr>
<td>Campus Engineering and Operations</td>
<td></td>
<td>+6%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UW Tower</td>
<td></td>
<td>+6%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transportation Services</td>
<td></td>
<td>+9%</td>
<td></td>
<td>+5%</td>
<td>-2%</td>
</tr>
<tr>
<td>Finance and Business Services</td>
<td></td>
<td>+11%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Utilities</td>
<td></td>
<td></td>
<td></td>
<td>+7%</td>
<td></td>
</tr>
<tr>
<td>Other Fixed Cost</td>
<td></td>
<td></td>
<td></td>
<td>+33%</td>
<td></td>
</tr>
</tbody>
</table>

**Facilities Services**

- Revenue to Expenditure % Comparison:
  - Green: 0% or greater variance
  - Yellow: -1% to -3% variance
  - Red: greater than -3% variance

- Facilities Services: +6% +8% +2% -2% +27%
University of Washington Seattle Campus
Avoided Utilities Costs

Utilities Cost (in millions)

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>$22,303,079</td>
<td>$29,214,324</td>
<td>$31,857,271</td>
<td>$29,568,555</td>
<td>$33,252,257</td>
<td>$35,664,177</td>
<td>$40,556,713</td>
<td>$41,793,717</td>
<td>$40,190,591</td>
<td>$42,813,814</td>
</tr>
<tr>
<td>$2,415,000</td>
<td>$4,282,000</td>
<td>$6,378,000</td>
<td>$6,389,000</td>
<td>$7,058,000</td>
<td>$7,135,000</td>
<td>$7,782,000</td>
<td>$8,211,000</td>
<td>$8,122,000</td>
<td>$9,888,000</td>
</tr>
<tr>
<td>15,021,403</td>
<td>15,021,403</td>
<td>15,117,939</td>
<td>15,117,939</td>
<td>15,548,742</td>
<td>15,811,281</td>
<td>16,104,379</td>
<td>16,715,928</td>
<td>16,726,888</td>
<td>17,067,397</td>
</tr>
</tbody>
</table>

$9.9 million costs avoided in FY2009
Maintenance & Alterations reduced its fleet by 55 vehicles (27%)
Where we’re going
Facilities Academy

**Workforce**
Aging demographic

- Average age of FS staff is 52; approximately 27% of our workforce is age 60 or older
- Recruitment and retention
- Career path
- Technical proficiency
- Grow & develop leaders

**Compliance**
Regulatory and Safety

- Systematic update process
- Current requirements
- UW & FS policies

**Opportunity**
Enable innovative solutions

- Internal and external participation

Increase job satisfaction

- Skilled trades salaries lag significantly behind market, job satisfaction is key to retention

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**Learning and Growth**

- Build pervasive high performance
- Create collaborative relationships
- Attract and retain high performing staff
- Encourage professional development
- Recognize and celebrate individual and team contributions
Serving today...preserving tomorrow