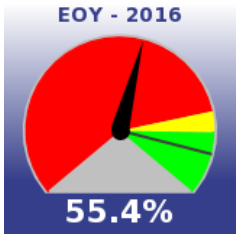
BOCC Update - Facilities & Grounds / Facilities & Grounds

Performance Measures

Result :

Percentage of all non-emergency work orders are resolved so that business can continue within 10 days.



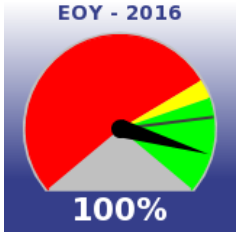
Performance Narrative:

Result • Percent • Monthly YTD: 61.9% EOY: 55.4%

Low Alarm	Low Warn	Target	High Warn	High Alarm
80%	85%	90%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2009		100%	100%	100%	100%	100%	100%	100%	100%		100%	100%	100%	100%
2010	100%	100%	100%	100%	100%	100%	100%	88.9%	100%	100%	80%	100%	97.1%	97.1%
2011	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
2012	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		100%	100%
2013							100%	100%	100%	100%	100%	100%	100%	100%
2014	47.2%	82%	50%	63.2%	53.6%	82.1%	100%	100%	100%	100%	100%	100%	74.9%	74.9%
2015	53.3%	64.7%	59%	50%	38.5%	61.4%	61%	70.6%	16%	41.8%	18.8%	38.3%	45.8%	45.8%
2016	72%	62.2%	57.8%										61.9%	55.4%

Percentage of all emergency repair calls resolved so that business can continue within 24 hours.



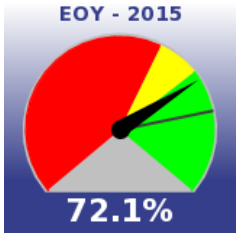
Performance Narrative:

Result • Percent • Monthly YTD: 100% EOY: 100%

Low Alarm	Low Warn	Target	High Warn	High Alarm
80%	85%	90%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2009	100%			100%								0%	66.7%	66.7%
2010	100%	100%		100%		100%	100%			100%	50%	100%	90%	90%
2011	100%	100%		100%	100%		100%	100%				100%	100%	100%
2012			100%	100%		0%			100%				75%	75%
2013		50%		100%	100%	100%		100%	100%	100%		75%	87.5%	87.5%
2014	100%	100%	100%	0%	100%	100%							90%	90%
2015	33.3%	100%				66.7%	100%			100%		100%	75%	75%
2016	100%	100%	100%										100%	100%

Percentage of respondents to the annual employee survey report being satisfied or very satisfied with janitorial services



Performance Narrative:

Result • Percent • Annually YTD: 72.1% EOY: 72.1%

Low Alarm	Low Warn	Target	High Warn	High Alarm
60%	70%	80%		

Year	EOY	YTD	EOY*
2010	72.1%	72.1%	72.1%
2011	58.5%	58.5%	58.5%
2012	60.8%	60.8%	60.8%

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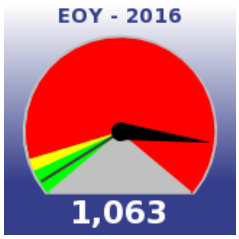
2013	73%	73%	73%
2014	76.5%	76.5%	76.5%
2015	72.1%	72.1%	72.1%
2016			

Output :

Number of scheduled major preventative maintenance and requested work orders managed.



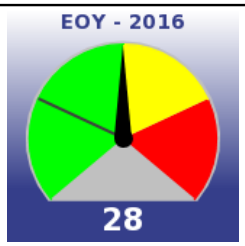
Performance Narrative:

Output • Number • Monthly YTD: 134 EOY: 1,063

Low Alarm	Low Warn	Target	High Warn	High Alarm
		350	375	400

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2009	0	5	5	7	2	4	1	6	1	0	1	2	34	34
2010	7	20	10	10	8	13	16	18	4	12	10	9	137	137
2011	9	14	10	3	4	3	5	2	4	8	5	2	69	69
2012	3	2	4	5	5	3	7	10	2	8	8		57	64
2013							19	30	36	18	6	3	112	224
2014	36	50	30	19	28	28	6	19	10	33	7	5	271	271
2015	15	17	39	36	13	57	41	17	50	55	32	47	419	419
2016	25	45	64										134	1,063

Number of emergency work order responses provided.



Performance Narrative:

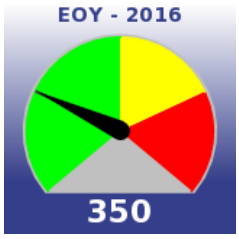
Output • Number • Monthly YTD: 7 EOY: 28

Low Alarm	Low Warn	Target	High Warn	High Alarm
		24	28	32

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2009	1	0	0	1	0	0	0	0	0	0	0	0	2	2
2010	1	1	0	1	0	1	1	0	0	2	2	1	10	10
2011	1	4	0	1	2	0	1	1	0	0	0	2	12	12
2012	0	0	1	1	0	0	0	0	1	0	0		3	3
2013	0	0	1	0	0	0	0	0	1	0	0	4	6	6
2014	1	0	1	0	1	2	1						6	12
2015	4	2	0	0	0	3	2	0	0	1	0	1	13	13
2016	3	1	3										7	28

Demand :

Number of scheduled major preventative maintenance and requested work orders expected to be managed.



Performance Narrative:

Demand • Number • Annually YTD: 350 EOY: 350

Low Alarm	Low Warn	Target	High Warn	High Alarm
		350	375	400

Year	EOY	YTD	EOY*
2009	0	0	0
2010	9	9	9
2011	9	9	9
2012	3	3	3
2013			
2014	35	35	35
2015	15	15	15

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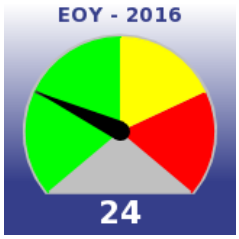
2016	350	350	350

Number of emergency work order responses expected to be requested.



Performance Narrative:

Demand • Number • Annually YTD: 24 EOY: 24

Low Alarm	Low Warn	Target	High Warn	High Alarm
		24	28	32

Year	EOY	YTD	EOY*
2009	1	1	1
2010	1	1	1
2011	1	1	1
2012	0	0	0
2013			
2014	3	3	3
2015	3	3	3
2016	24	24	24

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