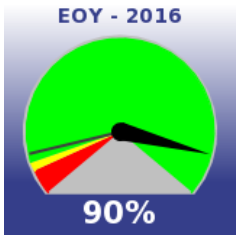
BOCC Update - Facilities & Grounds / Facilities & Grounds

Performance Measures

Result :

Percentage reduction in total energy used annually in Gunnison County facilities as measured by kBTU's per square foot, per Heating Degree Hour (ASHRAE standard efficiency rating).



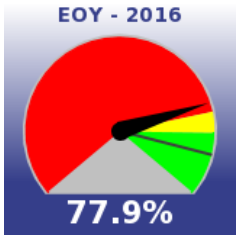
Performance Narrative: In 2015-2016 several actions were taken by Facilities in consultation with Resource Energy Group to adjust operations of the HVAC system. Most of the changes were to the operating software of the facility focusing on fan and pump operation, with the one exception being the addition of outside air supply to the control tower. Measurements were taken from Feb. 2016-June 2016 to verify energy savings. When adjusted for climate (Heating Degree Days) the results are a 9.9% savings in energy.

Result • Percent • Annually YTD: 90% EOY: 90%

Low Alarm	Low Warn	Target	High Warn	High Alarm
6%	8%	10%		

Year	EOY	YTD	EOY*
2015	100%	100%	100%
2016	90%	90%	90%

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



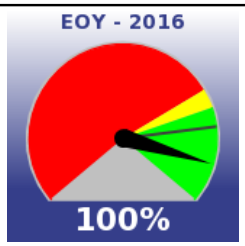
Performance Narrative:

Result • Percent • Monthly YTD: 75.2% EOY: 77.9%

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%	98.4%	88.2%	55%	33.3%	96.8%					75.2%	77.9%

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%

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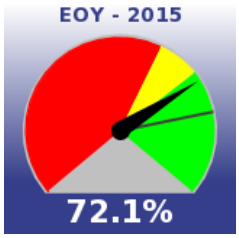
2014	100%	100%	100%	0%	100%	100%							90%	90%
2015	33.3%	100%				66.7%	100%			100%		100%	75%	75%
2016	100%	100%	100%	100%									100%	100%

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



Performance Narrative:

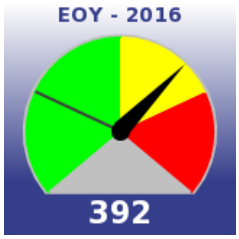
Result • Percent • Annually YTD: 72.1% EOY: 72.1%

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%
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.



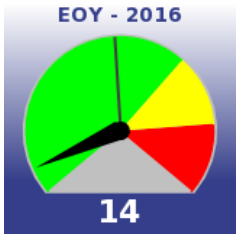
Performance Narrative:

Output • Number • Monthly YTD: 290 EOY: 392

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	62	34	20	9	31					290	392

Number of emergency work order responses provided.



Performance Narrative:

Output • Number • Monthly YTD: 9 EOY: 14

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	1	0	1	0	0					9	14

Demand :

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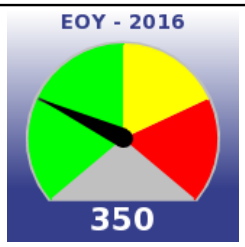
Number of scheduled major preventative maintenance and requested work orders expected to be managed.



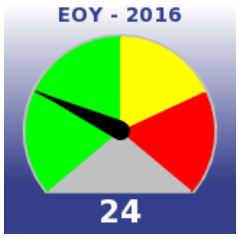
Performance Narrative:

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
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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