

**FACILITIES MAINTENANCE
ADMINISTRATION/OPERATIONS**

Fiscal Year 2008

Goal Statement

To provide cost-effective management direction, coordination, project management, financial management, warehousing, and contract development and administration for the various activities of the division.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Average number of days to issue billing to internal clients "from close of p-card posting"	N/A	8	10	1.58	-81%	1
Average number of days to process invoices for DO or PD upon receipt from vendor or Accounting Department	N/A	12	25	11.28	-5%	
Average number of days to issue Delivery Order (DO) or delegated purchase (PD) documents for services upon receipt of "approved" request for service or materials	N/A	4	7	4.53	29%	2
Number of DO or PD transactions per month for service requests	N/A	96	125	119.3	24%	3
Average number of days to issue DO or PD for commodities upon receipt of "approved" request for service or materials	N/A	4	14	4	0%	
Number of DO or PD transactions per month for commodity requests	N/A	21.5	10.0	15.5	-28%	4
Average turn ratio	N/A	1.95	1.50	2.54	30%	5
Average inventory accuracy (%)	N/A	95.4%	95.5%	90.7%	-5%	

Explanation of variances greater than 15 percent:

- 1** Average number of days to issue billing to internal clients "from close of p-card posting" decreased due to the fact that billings were not processed for over a month in FY07 due to turnover of the position responsible for this process. The new employee has attained significantly higher results.
- 2** Average number of days to issue Delivery Order (DO) or delegated purchase (PD) documents for services upon receipt of "approved" request for service or materials took approximately one day longer to process due to increased volume of requisitions utilizing the same amount of resources.
- 3** Number of DO or PD transactions per month for service requests increased due to the increased number of master agreements in place for use by the Facilities Maintenance Division.

- 4 Number of DO or PD transactions per month for commodity requests decreased as more and more commodities are now being processed as services using parts-on-pass-thru lines on various master agreements.
- 5 FMD successfully exceeded the FY08 turn ratio goal of 1.5 for warehouse inventory and improved 30% over FY07 due to streamlining some processes and requiring trade staff to check the warehouse shelves first for material requests and get items through the warehouse rather than buying items unnecessarily with their p-cards. This effort ensures that stock does not just sit on the shelves longer than it should.

**FACILITIES MAINTENANCE
MAINTENANCE**

Fiscal Year 2008

Goal Statement

To maintain County-owned and selected leased facilities and equipment to ensure a clean and safe working environment for County employees and citizens.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of facilities maintained	114	110	112	112	2%	
Number of square feet maintained	5,942,231	5,818,073	6,022,404	6,022,404	4%	
Number of service requisitions processed annually	22,514	28,121	24,000	26,128	-7%	
Days required to complete a maintenance service requisition from receipt	24	20.6	22	29.4	43%	1
Internal customer satisfaction rating	N/A	N/A	N/A	4.00	N/A	2
Average hours to complete a maintenance request	N/A	4	4	3.7	-8%	
Cost per square foot to maintain buildings	N/A	5.54	6	5.41	-2%	

Explanation of variances greater than 15 percent:

- 1** Days required to complete a maintenance service requisition from receipt increased due approximately 25 vacancies inhibiting ability to respond to requests more timely.
- 2** The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior years performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.