

**FACILITIES MAINTENANCE
ADMINISTRATION/OPERATIONS**

**Fiscal Year 2008
1st Quarter**

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	FY 2007 Year-to-Date	FY 2008 Year-to-Date	FY 2008 Projected
Average number of days to issue billing to internal clients	30	2	10
Average number of days to process invoices for DO or PD upon receipt from vendor or Accounting Department	16	11	25
Average number of days to issue Delivery Order (DO) or delegated purchase (PD) documents for services upon receipt of request for service or materials	6	5	7
Number of DO or PD transactions per month for service requests	144.0	155.0	125.0
Average number of days to issue DO or PD for commodities upon receipt of request for service or materials	17	3	14
Number of DO or PD transactions per month for commodity requests	14.0	24.0	10.0
Average turn ratio	0.40	0.38	1.50
Average inventory accuracy	N/A	N/A	95.5%

FACILITIES MAINTENANCE MAINTENANCE

**Fiscal Year 2008
1st Quarter**

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	FY 2007 Year-to-Date	FY 2008 Year-to-Date	FY 2008 Projected	
Number of facilities maintained	114	110	112	
Number of square feet maintained	5,818,073	5,975,704	6,022,404	
Number of service requisitions processed annually	6,524	7,422	24,000	
Days required to complete a maintenance service requisition from receipt	20.4	21.4	22.0	
Internal customer satisfaction rating	N/A	N/A	N/A	1,2
Average hours to complete a maintenance request	3.6	3.3	3.8	
Cost per square foot to maintain buildings	N/A	5.41	5.50	3

Notes

- 1 The internal customer satisfaction rating is reported annually.
- 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 year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 3 The division did not report cost per square foot to maintain buildings on a quarterly basis in FY07. This number will remain constant for remainder of FY2008.