

**FACILITIES MAINTENANCE
ADMINISTRATION/OPERATIONS**

Fiscal Year 2005

Goal Statement

To be a cost-effective service organization protecting the real property investments of the County. To execute efficiently our responsibilities for maintenance, operation and renovation of buildings, grounds, and parking and to provide custodial care, security services and building management support which exceeds the expectations of the citizens of Broward County employees and visitors.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Number of quality control inspections of facilities maintained	112	536	116	319	-40%	1
Internal customer satisfaction survey (%)	78	84	85	78	-7%	

Explanation of variances greater than 15 percent:

1 This measure decreased because the division is actively reducing the number of quality control inspections, freeing personnel for other tasks.

**FACILITIES MANAGEMENT
MAINTENANCE**

Fiscal Year 2005

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	FY03 Actual	FY04 Actual	FY5 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Number of facilities maintained	112	120	116	114	-5%	
Number of square feet maintained	5,582,116	5,755,833	5,817,316	5,750,639	0%	
Number of service requisitions processed annually	11,275	12,505	11,275	15,855	27%	1
Days required to complete a service requisition	55	29	50	45	56%	2
Internal customer satisfaction rating (%)	78	84	85	78	-7%	
Percentage of time facilities and equipment available to users and occupants	97	99.9	99.0	99.9	0%	

Explanation of variances greater than 15 percent:

- 1** The number of requisitions processed increased due to the development of a system-generated preventive maintenance work orders program combined with a process change for handling minor requests in staffed buildings.
- 2** The days required to complete a service requisition increased due to the preparation and rapid assessment for two hurricanes.

Facilities Management Maintenance (Continued)

Fiscal Year 2005

Number of Square Feet Maintained



This measure highlights the increase in the square footage of County Buildings maintained by the Facilities Management Division. The increase from FY00 to FY04 is due to the addition of County buildings to provide additional services to Broward County's growing population. FY05 has remained stable.