

Asset Maintenance - Performance Measures

	FY 2011 Metrics (Actual)	FY 2012 Metrics (Actual)	FY 2013 Metrics (Actual)	Average 3 Year Performance (FY 11 -FY 13)	Target Outcome as a Result of MRR Request FY14	Target Outcome as a Result of MRR Request FY15
DEPARTMENT GSD						
Maintenance Costs:						
Preventative (P)	\$ 1,252,331	\$ 1,086,603	\$ 1,030,496	\$ 1,123,143	\$ 1,904,143	\$ 2,685,143
Reactive (R)	\$ 6,574,737	\$ 5,305,180	\$ 4,393,166	\$ 5,424,361	\$ 5,424,361	\$ 5,424,361
Total Maintenance Costs:	\$ 7,827,067	\$ 6,391,782.57	\$ 5,423,661.69	\$ 6,547,504	\$ 7,328,504	\$ 8,109,504
Preventative/Total Maintenance *	16%	17%	19%	17%	26%	33%
Reactive/Total Maintenance	84%	83%	81%	83%	74%	67%
Assets Under Management*:						
Assets Under Management (AUM):**	\$ 1,907,960,247	\$ 1,907,960,247	\$ 1,907,960,247	\$ 1,907,960,247	\$ 1,907,960,247	\$ 1,907,960,247
Total Maintenance / AUM	0.41%	0.34%	0.28%	0.34%	0.38%	0.43%
Industry Standard/ Best Practices ***	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%

* Percentage of P4 (Preventive Maintenance) & P5 (Routine Maintenance) of total Work Orders

** The Assets Under Management figures are based on FY 2012 data. All years are utilizing the same figure for this field.

*** The Facility Mgmt. Handbook