

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
Facilities Operation & Management					
% of routine non-emergency repairs completed in 5 working days	65%	65.1%	66%	67%	70%
% of security lock repairs completed in one working day	-	-	55%	60%	65%
% of all emergency repairs completed in 24 hours	-	-	30%	30%	35%
% of monthly preventive maintenance tasks completed on time	-	-	90%	95%	95%
% of work requests completed in 30 days	-	-	80%	85%	85%
Average maintenance cost per work request (dollars)	-	-	\$55	\$51	\$53
Contract Administration & Procurement					
% of formal bids advertised 7 days after Contract Review Committee Approval	-	-	38.9%	40%	50%
% of bids awarded within 20 days after opening	-	-	31.8%	40%	50%
% of all bids advertised within 60 days from receipt of specifications	-	-	83%	85%	90%
% of contract awards to MBE firms offered	-	47%	39%	40%	35%
Number of days to issue inventory and non-inventory purchase orders	-	25	30	29	25
Average store request delivery time (calendar days)	20	22	21	8	7
General Services Division					
Number of days needed to award construction contracts after design is approved	-	-	120	120	120
Fleet Management					
Average preventative maintenance costs	-	-	\$152	\$375	\$375
% of County Fleet available for use when required (goal is 98% of the time)	-	-	95%	95%	98%
% of all work orders completed within 24 hours	-	-	80%	80%	85%
Maintain the percentage of unscheduled repairs at 20% or less	-	-	52%	31%	30%

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Minority Business Development Division					
% of sub-contract bidders that are minority businesses	-	-	57.2%	58.5%	61%
% of County minority businesses that are certified with the Minority Business Development Division	-	-	45.3%	43.1%	45.3%
% of eligible applicants that are re-certified	-	-	86%	85%	89%
Number of firms receiving general information (MBE Certification)	-	-	2,160	2,268	2,368