

Measure ID	Measure Name	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010 Goals
	<b>PREVENTIVE MAINTENANCE PROGRAM</b>														
7693	Number of building systems equipment items scheduled in the preventive maintenance program for managed state		8,640	7,538	7,920	8,323	9,343	8,720	9,645	9,705	9054	9413	8732	8138	8100
7694	Number of scheduled building systems equipment items completed in the preventive maintenance program for managed state facilities		8,384	7,261	7,617	7,862	8,269	7,867	8,768	8,685	7744 (Due to Personnel shortages)	8377	7702	7244	7290
7692	Percentage of scheduled building systems equipment items completed in the preventive maintenance program for managed state facilities		97.03%	96.33%	96.17%	94%	89%	90%	91%	90%	86%	89%	88%	89%	<b>90%</b>
	<b>ROUTINE AND EMERGENCY SERVICE ORDER REQUESTS IN BUILDING SYSTEMS</b>														
7663	Number of routine and emergency HVAC service requests for HVAC, Blue Ridge Road, and Garner Road Shops	2,432	1,793	2,488	2,939	3079	2624	2609	2518	2,519	2573	2,764	2523	2636	2600
7664	Number of routine and emergency electrical service requests for Electrical, Blue Ridge Road, and Garner	2,294	1,862	2,620	2,613	2,226	2,001	2,194	2,203	2,241	1998	2,026	1871	1876	2000
7665	Number of routine and emergency service plumbing requests for Plumbing, Blue Ridge Road, and Garner	2,510	2,154	2,888	2,609	2,934	2,579	2,736	2,658	2,654	2500	2,852	2931	2239	2500
7666	Number of routine and emergency welding service requests for Welding Shop	245	205	237	201	244	178	105	135	109	66	51	46	66	75
1971	Number of routine and emergency service requests for Building Systems (includes electrical, HVAC, plumbing, and welding work)	8,126	6,014	8,223	8,362	8,483	7,382	7644	7,521	7,523	7140	7,693	7,371	6,817	7,175
	<b>ROUTINE ND EMERGENCY SERVICE ORDER REQUESTS IN CONSTRUCTION SERVICES</b>														
	<b>ROUTINE/EMERGENCY WORK REQUESTS IN CONSTRUCTION SERVICES</b>														
1961	Number of routine and emergency service requests for Carpentry Shop	1,884	1,661	1,775	1,816	1,704	1,303	1,447	1,470	1,121	1035	942	863	831	900
1963	Number of routine and emergency service requests for Security Systems (formerly Lock Shop)	1,130	909	1,175	1,125	1,055	1,162	1,214	1,248	1,243	1099	1,040	1080	1069	1000
1964	Number of routine and emergency service requests for Construction Services (includes Carpentry Shop and Security Systems)	3,227	2,639	3,302	3,097	1,964	2,466	2,661	2,718	2,364	2134	1,982	1943	1900	1900
	<b>ROUTINE AND EMERGENCY SERVICE ORDER REQUESTS IN OTHER SHOPS.</b>														
	<b>ROUTINE/EMERGENCY WORK REQUESTS IN OTHER SHOPS.</b>														
1984	Number of service requests for Moving Crew	809	562	840	991	867	617	430	430	432	385	426	397	376	400
1986	Number of routine and emergency service requests for Elevator Inspector	918	806	876	823	772	577	636	629	916	903	1,097	954	815	1000
1988	Number of routine and emergency pest control service requests for Pest Inspector	249	83	259	312	289	342	371	374	384	348	414	382	424	400
9638	Number of miscellaneous service requests for all other			2,603	3,676	2,909	2,442	2,724	2,943	2,364	3357	5,190	2318	1968	2500
1990	Grand total of emergency and routine work service requests received and processed by Work Control for all shops (Grand total obtained by adding measures 1971, 1984, 1986, 1988, 9638)	15,548	16,690	17,898	17,788	16,923	14,246	14,560	14,634	15,428	14308	14,865	11,632	10,685	11,575
	<b>BILLED SERVICE WORK ORDERS IN CONSTRUCTION SERVICES</b>														
	<b>BILLED SERVICES IN CONSTRUCTION SERVICES</b>														
7661	Number of billed service requests for Carpentry Shop	272	184	228	255	258	196	193	259	417	420	435	376	345	400
1960	Number of billed service requests for Security Services (formerly Lock Shop)	1,812	1,517	2,688	1,703	1,553	1,861	2045	2,489	2,918	2,520	3,061	2985	2331	2500
9639	Number of billed service requests for Sign Shop			556	503	475	331	345	431	489	605	570	505	427	500
9640	Number of billed service requests for Construction Services (includes Carpentry, contract painting, Lock, and Security Services)			2,916	2,461	2,367	2,406	2,633	3,179	3,824	3,545	4,066	3,866	3,103	3,400
	<b>BILLED SERVICE WORK ORDERS IN BUILDING SYSTEMS</b>														
	<b>BILLED SERVICES IN BUILDING SYSTEMS</b>														
9891	Number of billed service requests for electrical work				474	317	257	325	310	387	379	350	350	259	250
9892	Number of billed service requests for HVAC work				95	46	19	75	92	128	151	75	123	114	100
9893	Number of billed service requests for plumbing work				76	49	38	79	71	112	152	75	157	123	150
9894	Number of billed service requests for welding work				28	18	22	21	18	18	22	25	17	12	25
9895	Number of billed service requests for all other shops				111		60	84	97	119	73	75	173	18	50
1972	Number of billed service requests for Building Systems (includes electrical, HVAC, plumbing, and welding work)	430	460	541	673	430	336	500	588	645	704	675	820	526	575
	<b>BILLED SERVICE WORK ORDER TOTALS IN FACILITY MANAGEMENT</b>														
	<b>BILLED SERVICES TOTALS IN FACILITY MANAGEMENT</b>														
1991	Number of billed service requests for Engineering Services	2,531	2,161	3,945	3,436	3,060	2,994	3,255	3,767	3,734	4,322	4,000	4,846	3,722	4,000
9642	Number of billed service project requests for Engineering Services			214	191	87	65	116	58	100	57	52	39	39	40
9899	Amount of billed services for construction and renovation to state agencies in thousands of dollars				\$1,208	\$806	\$617	\$365	\$598	\$596	\$810	\$800	\$694	\$537	\$600
	<b>UTILITY, MAINTENANCE, JANITORIAL, AND WASTE REMOVAL COSTS</b>														
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7667	Number of square feet in managed state facilities		4,487,591	4,975,552	5,555,168	5,555,168	5,555,168	5,564,352	5,398,208	5,398,208	5,097,536	5,097,536	5,406,382	5,379,471	5,379,471
7668	Cost of energy and related utilities (electricity, gas, #2 fuel oil, water, and sewer) for managed state facilities in thousands of dollars	\$7,284	\$7,533	\$7,636	\$7,837	\$9,600	\$8,059	\$8,824	\$9,089	\$10,239	\$10,962	\$11,000	\$10,827	\$10,318	\$11,000

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7695	Cost of energy and related utilities for managed state facilities in dollars per square foot (measure 7668 divided by measure 7667)	\$1.55	\$1.68	\$1.53	\$1.41	\$1.76	\$1.45	\$1.59	\$1.68	\$1.90	\$2.15	\$2.10	\$2.00	\$1.92	\$2.00
7669	Cost of maintenance related materials and maintenance agreements for routine, preventive, and emergency maintenance in managed state facilities in thousands of dollars		\$1,029	\$1,495	\$2,230	\$1,471	\$1,298	\$1,416	\$1,400	\$1,457	\$1,421	\$1,500	\$1,716	\$1,668	\$1,700
7670	Cost for maintenance related materials and maintenance agreements for managed state facilities in dollars per square foot (Measure 7699 divided by Measure 7667)	\$0.41	\$0.35	\$0.30	\$0.40	\$0.26	\$0.23	\$0.25	\$0.26	\$0.27	\$0.28	\$0.28	\$0.32	\$0.31	\$0.32
9644	Cost of janitorial supplies and equipment for managed state facilities in thousands of dollars			\$1,647	\$2,169	\$2,278	\$2,039	\$1,959	\$1,895	\$1,834	\$1,737	\$1,800	\$1,785	\$1,723	\$1,750
2006	Cost of janitorial contracts, supplies, and equipment for managed state facilities in dollars per square foot	\$2.10	\$2.19	\$0.33	\$0.39	\$0.41	\$0.37	\$0.35	\$0.35	\$0.34	\$0.34	\$0.35	\$0.33	\$0.32	\$0.35
9645	Cost of waste removal and recycling for managed state facilities in thousands of dollars			\$235	\$272	\$294	\$226	\$299	\$289	\$323	\$319	\$325	\$358	\$237	\$250
9646	Cost of waste removal and recycling for managed state facilities in dollars per square foot			\$0.05	\$0.05	\$0.05	\$0.04	\$0.05	\$0.05	\$0.06	\$0.06	\$0.06	\$0.07	\$0.04	\$0.04
	<b>MISCELLANEOUS DATA</b>							<b>MISCELLANEOUS DATA</b>							
1985	Number of elevators, escalators, and dumb waiters maintained in managed state facilities	113	115	134	146	146	146	147	147	147	147	147	145	145	145
1987	Number of fire extinguishers maintained in managed state facilities	1,571	1,669	1,585	1,605	1,652	1,751	1,760	1,760	1,735	1,735	1,735	1,425	1,600	1,600
	<b>WAREHOUSE INVENTORY DATA</b>							<b>WAREHOUSE INVENTORY DATA</b>							
1982	Number of inventory items stocked and tracked in the Division's Warehouse	3,631	2,640	2,564	2,718	3,020	3,140	3,348	3,449	3,660	3,710	4,119	4,495	5,366	5,400
1983	Value of warehouse inventory at the end of fiscal year in dollars	\$630,112	\$606,020	\$525,922	\$643,584	\$538,383	\$660,002	\$822,721	\$308,807	\$765,093	\$825,811	\$955,464	\$983,351	\$401,512	\$500,000
5817	Value of materials issued from the Division's Warehouse to all facilities in dollars	\$467,998	\$1,291,093	\$802,714	\$983,487	\$754,743	\$603,251	\$770,492	\$446,223	\$759,469	\$907,284	\$1,062,203	\$988,388	\$1,088,052	\$1,000,000