UTILITIES AND ENERGY MANAGEMENT PERFORMANCE METRICS

0. PRD Title: Energy and Utilities Management	Service: Energy and Utilities Management **Metric Name:** **Energy and Utilities Management- Customer Satisfaction Survey**
Define the Metric – define each element of quantities being measured	This is the customer service metric referenced in paragraph 4.3 of the Performance Management Plan.
Sources of data used to calculate metric's value	N/A. See paragraph 4.3 of the PMP.
If the data currently exists, list where it can be located. If not available, so state.	N/A. See paragraph 4.3 of the PMP.
If the data currently exists, provide the data value by the metric.	N/A. See paragraph 4.3 of the PMP.
If Higher HQ standard, please enter and list source of standard.	N/A. See paragraph 4.3 of the PMP.
Additional Clarifications	N/A. See paragraph 4.3 of the PMP.

UTILITIES AND ENERGY MANAGEMENT PERFORMANCE METRICS

1. PRD Title: Utilities and Energy Management	Service: Utility and Energy Management **Metric Name:** **Monthly On Time Response and Completion Rate For Emergency, Urgent, and Routine Utility Systems Work Orders**
Define the Metric – define each element of quantities being measured	This metric measures the monthly on time response and completion rates for work orders. Service levels will be calculated as follows: number of Utility System emergency work orders completed/downgraded within 24 hours each month divided by number of Utility System emergency work orders received each month, expressed as a percentage; number of urgent Utility System work orders completed or downgraded within 7 days each month divided by number of urgent Utility System work orders received each month, expressed as a percentage; and number of routine Utility System work orders completed within 30 days each month divided by number of routine Utility System work orders received each month, expressed as a percentage.
Sources of data used to calculate metric's value	Date/time work order received, date/time of response, completion date/time, etc. are particular field entries for each work order. The service provider will have access to the IWIMS database.
If the data currently exists, list where it can be located. If not available, so state.	The IWIMS database is the current source of data. The service provider will have access to the IWIMS database.
If the data currently exists, provide the data value by the metric.	Required service level is the AF Standard of 100% for each category. The monthly value for completion/ downgrade averaged for FY 01: Emergency – 100% Urgent – 99.5% Routine 85%.
If Higher HQ standard, please enter and list source of standard.	AF Standard is 100% completion or downgrade as follows: Emergency: Eliminate emergency condition within 24 hours of notification, Urgent: Respond and complete within 7 calendar days or within 7 calendar days of receipt of materials. Routine: Complete within 30 calendar days after identification or receipt of materials.
Additional Clarifications	Utility Systems include Potable Water, Waste Water, Electrical and Natural Gas. Completion of the work order is determined by the last hour/date any labor was performed in support of the work requirement.

UTILITIES AND ENERGY MANAGEMENT PERFORMANCE METRICS

2. PRD Title: Utilities and Energy Management	Service: Utility and Energy Management **Metric Name:** **On Time, Within Estimated Cost Completion Rate For Measured (Planned) Work Orders**
Define the Metric – define each element of quantities being measured	This metric measures the completion rates for measured (planned) work orders. Eighty-five percent (85%) of all measured work orders (or planned work orders) must be completed by the estimated commitment date. Ninety percent (90%) of all measured work orders shall be accomplished within plus or minus twenty-five percent (25%) of the planned estimate. One hundred percent (100%) of work requests with cost variation greater than or less than 25% of planned cost must be processed for a change order. The estimated commitment date and cost is determined by the service provider's planning section. Completion of the work order is determined by the last date any labor was performed in support of the work requirement. Cost is determined by the total cost of all labor and materials required to complete the work order reported monthly.
Sources of data used to calculate metric's value	Start dates, completion dates, labor cost, material cost, etc. are particular field entries for each work order. The service provider will have access to the IWIMS database.
If the data currently exists, list where it can be located. If not available, so state.	The IWIMS database is the current source of data. The service provider will have access to the WIMS database.
If the data currently exists, provide the data value by the metric	The monthly value of work orders completed on-time averaged 99% for FY 02 monthly completion rate. For completed work orders, 97% did not require a change order and 100% of work orders with cost variation exceeding 25% percent were processed for re-approval. Required level of service is: - 85% of measure work orders completed by estimated commitment date. - 90% of measured work orders accomplished within 25% of estimated cost - Re-approve 100% of work orders with a cost variation exceeding 25%
If Higher HQ standard, please enter and list source of standard.	None
Additional Clarifications	All work requests with cost variation greater than 25%of estimated cost must be processed for re-approval (change order). Reference AFI 32-1001, Paragraph 9.1.2. Measured or planned work - work that requires detailed planning or capitalization of the real property records. Planners determine the scope, method, type of resources, and estimate the quantity of resources (material and labor).

UTILITIES AND ENERGY MANAGEMENT PERFORMANCE METRICS

3. PRD Title: Utilities and Energy Management	Service: Utilities and Energy Management **Metric Name:** **Preventative Maintenance (Recurring Work Program) versus Emergency and Urgent Work Orders (Direct Scheduled Work)**
Define the Metric – define each element of quantities being measured	This metric will provide a monthly trend analysis for the number of Emergency Direct Scheduled Work (DSW) orders verses total number of all DSWs consisting of emergency, urgent, and routine. This Metric will also provide a monthly trend analysis for the number of Routine DSWs verses the total number of all DSWs consisting of emergency, urgent, and routine. This metric will be calculated by the total for emergency and routine DSWs each month divided by the total of all DSWs each month, expressed as a percentage. Increased emphasis of RWP (preventative Maintenance) should show a decrease in DSW (emergency and urgent work order) hours over time.
Sources of data used to calculate metric's value	DSW data shall be tracked and provided by the service provider.
If the data currently exists, list where it can be located. If not available, so state.	The total number of DSWs are tracked in the Interim Work Information Management System (IWIMS) database. The service provider will be provided access to the database.
If the data currently exists, provide the data value by the metric.	For FY01: Number of Emergency DSW: 25 …3% Number of Urgent DSW: 355 … 40% Number of routine DSWs: 499 …57%.
If Higher HQ standard, please enter and list source of standard.	None.
Additional Clarifications	The recurring work program (RWP) consists of work with known frequency and scope, established locations, and available material. It is used to identify recurring maintenance actions to support critical mission essential equipment. When properly implemented, preventative maintenance will serve to extend the longevity, operability, and reliability of critical facilities and equipment. In addition proper prevenentative maintenance should reflect a decrease in emergency and routine DSWs DSW is work that is minor in nature requiring no detailed planning. Materials should already be on hand or be short lead-time items.

4. PRD Title: Utilities and Energy Management	Service: Utilities and Energy Management **Metric Name:** **Customer Survey on Timely Receipt and Processing of Utilities Work Requests**
Define the Metric – define each element of quantities being measured	This metric measures customer satisfaction with the service providers performance in providing timely processing of work requests for all utility systems. This metric will be reported on a monthly basis.
Sources of data used to calculate metric's value	Not currently tracked.
If the data currently exists, list where it can be located. If not available, so state.	Not available.
If the data currently exists, provide the data value by the metric.	Desired service level of service is at least a customer satisfaction rating of 4.5 or better on a scale of 1 to 5. Service level is based on an analysis of the current level of performance.
If Higher HQ standard, please enter and list source of standard.	N/A
Additional Clarifications	This is a point of service survey. Customer survey forms should have a customer comment section and customer contact information. The scale will be 1-5 5 = Excellent 4 = Good 3 = Satisfactory 2 = Poor 1 = Unsatisfactory

UTILITIES AND ENERGY MANAGEMENT PERFORMANCE METRICS

5. PRD Title: Utilities and Energy Management	Service: Utilities and Energy Management **Metric Name:** **Cost Efficient and Effective Repair/Replace Decisions**
Define the Metric – define each element of quantities being measured	This metric will provide a summary of customer satisfaction with repair versus replace decisions made by the service provider for work orders (direct scheduled or planned) costing greater than $25,000. The objective of the metric is to ensure smart business decisions are being made with respect to the maintenance and repair of facilities. The metric shall compile input from reviews completed by two groups of customers. Group 1 will include commanders and facility managers of facilities with reimbursable accounts. Group 2 will include the Performance Management Flight. Service provider shall develop a reporting process that demonstrates efficient/effective maintenance decisions. Cost and benefit shall be demonstrated for life-cycle cost, mission/operational impact, health/safety, environmental impact, morale, and facility adequacy. The metric will be calculated by the number of work orders costing greater than $25,000 completed each month, that Group 1 & 2 concur with investment decision divided by number of work orders completed costing greater than $25,000, expressed as a percentage.
Sources of data used to calculate metric's value	Work order cost, customer account, cost benefit review are items of reporting interest. Source of data will be customer review of completed work orders costing more than $25,000. Cost data shall be tracked and provided by the service provider.
If the data currently exists, list where it can be located. If not available, so state.	The IWIMS database is the current source of cost and account data. service provider will have access to the database. Report for custom input will be developed by the service provider.
If the data currently exists, provide the data value by the metric. If not available, state the desired level of service.	Customer satisfaction rating of 100% is desired.
If Higher HQ standard, please enter and list source of standard.	None
Additional Clarifications	None.

UTILITIES AND ENERGY MANAGEMENT PERFORMANCE METRICS

6. PRD Title: Utilities and Energy Management	Service: Utilities and Energy Management **Metric Name:** **Timeliness and Accuracy of Utility Reimbursable Rates**
Define the Metric – define each element of quantities being measured	A quarterly measurement of the satisfaction level customers have with the timeliness and accuracy of utility reimbursable rates..
Sources of data used to calculate metric's value	Service provider will conduct random quarterly surveys. Total of all survey ratings divided by total number of random surveys taken equals the customer satisfaction rating.
If the data currently exists, list where it can be located. If not available, so state.	Does not exist.
If the data currently exists, provide the data value by the metric. If not available, state the desired level of service.	Service provider shall maintain or exceed a 4.75 Satisfaction Rating. Service is rated on a scale of 1-5
If Higher HQ standard, please enter and list source of standard.	N/A
Additional Clarifications	None

UTILITIES AND ENERGY MANAGEMENT PERFORMANCE METRICS

7. PRD Title: Utilities and Energy Management	Service: Utilities and Energy Management **Metric Name:** **Achieve federally mandated energy conservation goals**
Define the Metric – define each element of quantities being measured	The service provider shall be expected to implement an energy conservation program to meet energy reduction goals of 35% reduction by FY 2010 compared to FY 1985 baseline. Goals are measured the energy consumption in MBTU by the building floor area in FT^2: $MBTU/FT^2$
Sources of data used to calculate metric's value	Source of data for this data is taken from utility bills and DUERS reports
If the data currently exists, list where it can be located. If not available, so state.	Data can be located in the utility billing files in 81CES/CEOE, and the DUERS report in the IWIMS. The service provider will have access to the IWIMS database.
If the data currently exists, provide the data value by the metric. If not available, state the desired level of service.	Yearly Reduction Goals are compared to FY 1985 energy consumption (0.1073 $MBTU/FT^2$) as follows: FY00 - 22% FY03 - 28% FY06 - 31% FY09 - 34% FY01 - 24% FY04 - 29% FY07 - 32% FY10 - 35% FY02 - 26% FY 05 - 30% FY 08 - 33%
If Higher HQ standard, please enter and list source of standard.	Goals are IAW EO 13123 dated 3 Jun 99
Additional Clarifications	None

UTILITIES AND ENERGY MANAGEMENT PERFORMANCE METRICS

8. PRD Title: Utilities and Energy Management	Service: Utilities and Energy Management **Metric Name:** **Excess Demand Penalty Charges**
Define the Metric – define each element of quantities being measured	This metric will measure the service provider performance in ensuring the base does not exceed the contracted kilowatt electrical demand. This metric will be computed by dividing the monthly demand by the current contractual electrical demand, expressed as a percentage.
Sources of data used to calculate metric's value	MPC Electric Bills and substation telemetering.
If the data currently exists, list where it can be located. If not available, so state.	Maintenance Engineering Section (81 CES/.CEOE)
If the data currently exists, provide the data value by the metric. If not available, state the desired level of service.	Current contractual electric demand and annual consumption levels are 31,760 kilowatts and 120,000,000-KiloWatt hours, respectively.
If Higher HQ standard, please enter and list source of standard.	N/A
Additional Clarifications	The service provider will operate and Maintain a state-of-the-art Energy Management and Control System (EMCS) that enables electrical load shedding, if required, to keep electrical demand below contracted level.

9. PRD Title: Utilities and Energy Management	Service: Utilities and Energy Management **Metric Name:** **Fire, Safety, and Health Violations**
Define the Metric – define each element of quantities being measured	Number of written adverse Violations received from Federal, State, Regional, or Local authorities reported on a quarterly basis and provide status of closure actions in relation to required closure timelines. Only report Violations received for systems maintained by the service provider (e.g., back flow prevention, fire suppression, etc.). Discrepancies identified by facility managers or the service provider shall not be included in the number reported. Written adverse Violations may include, but are not limited to, notices of violations, fire safety deficiency, Environmental Compliance Assessment and Management Program findings, or similar Violations.
Sources of data used to calculate metric's value	Written adverse Violations may be received from enforcement agencies following an inspection, audit, or report submittal. Violations of discrepancies previously identified by facility managers or the service provider shall not be included in the number reported.
If the data currently exists, list where it can be located. If not available, so state.	Data is currently not tracked in this manner.
If the data currently exists, provide the data value by the metric. If not available, state the desired level of service.	Zero deficiencies is the standard for adverse Violations received.
If Higher HQ standard, please enter and list source of standard.	None
Additional Clarifications	Self-identification of fire, safety, and health violations by the service provider and facility managers is encouraged. These violations should be documented and corrected in a timely manner.