





Facility Operations

2012 Report Card

GOAL 1: Develop a system using the Work Order program to verify a completion rate of 95% or greater.								YTD PM Met 2/2
Strategy 1.1: Compile data from Work Order Program	Jan-Mar	Apr -June	July-Sept	Oct-Dec	YTD	Measure		% Met
KPI: Number of Work Orders Issued Quarterly & YTD	5678	6399	5204	0	17281			
KPI: Number of Work Orders Completed Quarterly & YTD	5618	6203	5198	0	17019	95%		98%

GOAL 2: Develop a system using the Preventive Maintenance program to verify PM work order completion rate of 98% or greater on an annual basis's.								YTD PM Met 2/2
Strategy 2.1: Compile data from PM Work Order Program	Jan-Mar	Apr -June	July-Sept	Oct-Dec	YTD	Measure		Variance %
KPI: Number of PM Work Orders Issued Quarterly & YTD	843	1287	1567	0	3697			
KPI: Number of PM Work Orders Completed Quarterly & YTD	832	1276	1564	0	3672	98%		99%


GOAL 3: Develop a system using the Work Order program to track cost savings associated with using Inmate labor								
Strategy 1.1: Compile data from Work Order Program	Jan-Mar	Apr-June	July-Sept	Oct-Dec	YTD			
KPI: Number of Hours Inmates Work Annually	2524.30	2925.29	2874.00		8323.59			
KPI: Labor Savings using Inmate workers Annually	\$34,305.24	\$39,755.70	\$39,059.60	\$0.00	\$113,120.54			



-  Performance measure meets or exceeds targeted outcome.
-  Performance measure is below 95% of targeted outcome.

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GOAL 3: Develop a system using the Work Order program to track cost savings associated with using Inmate labor								
Strategy 1.1: Compile data from Work Order Program	Jan-Mar	Apr-June	July-Sept	Oct-Dec	YTD			
KPI: Number of Hours Inmates Work Annually	2524.30	2925.29	2874.00		8323.59			
KPI: Labor Savings using Inmate workers Annually	\$34,305.24	\$39,755.70	\$39,059.60	\$0.00	\$113,120.54			

GOAL 4: Currently Not Used							YTD PM Met
Strategy 2.1: Compile data from PM Work Order Program	Jan-Mar	Apr -June	July-Sept	Oct-Dec	YTD	Measure	Variance %
KPI:	0	0	0	0	0		
KPI:	0	0	0	0		98%	

-  Performance measure meets or exceeds targeted outcome.
-  Performance measure is below 95% of targeted outcome.