



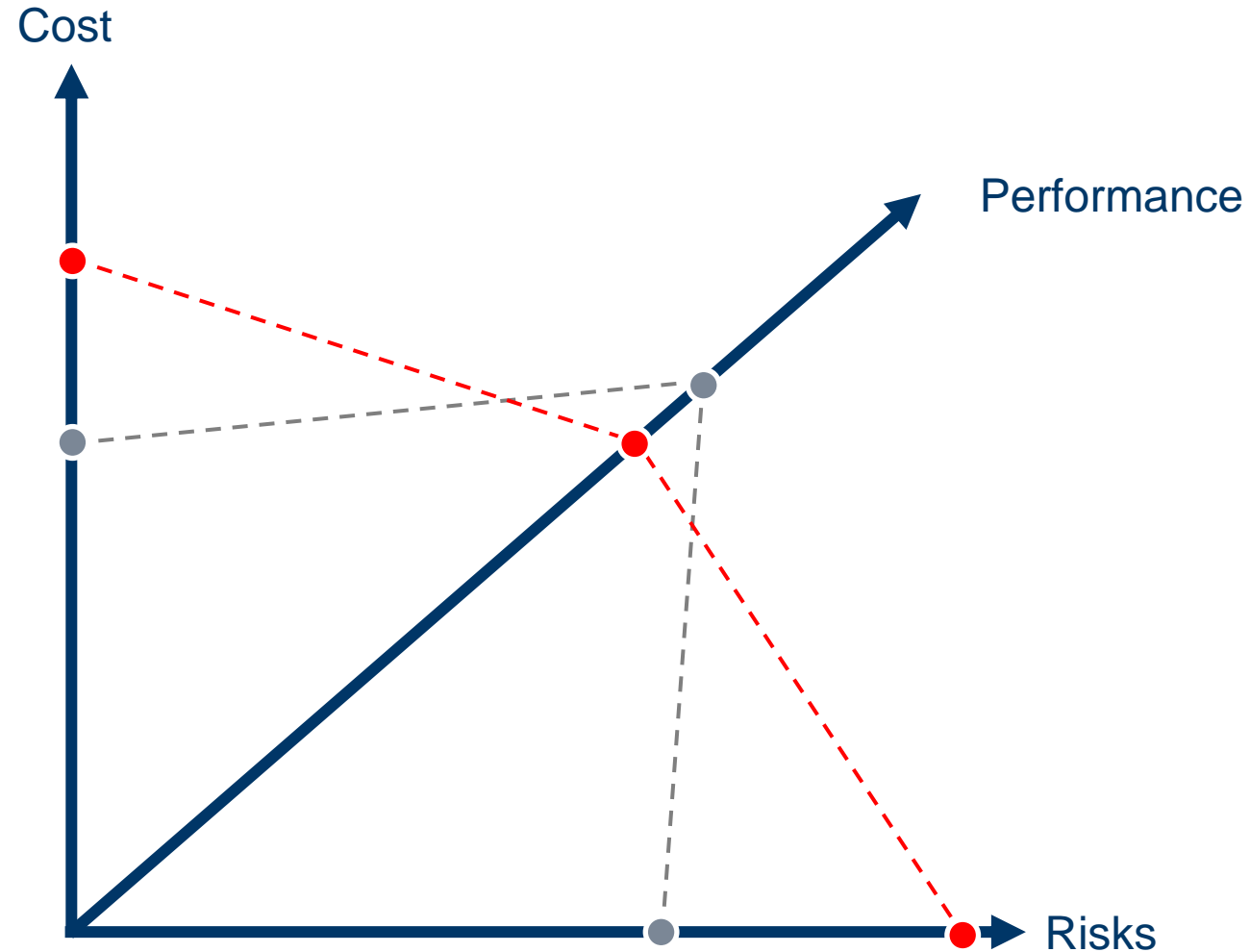
Driving Performance through Levels of Service

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Understanding and measuring triple constraints

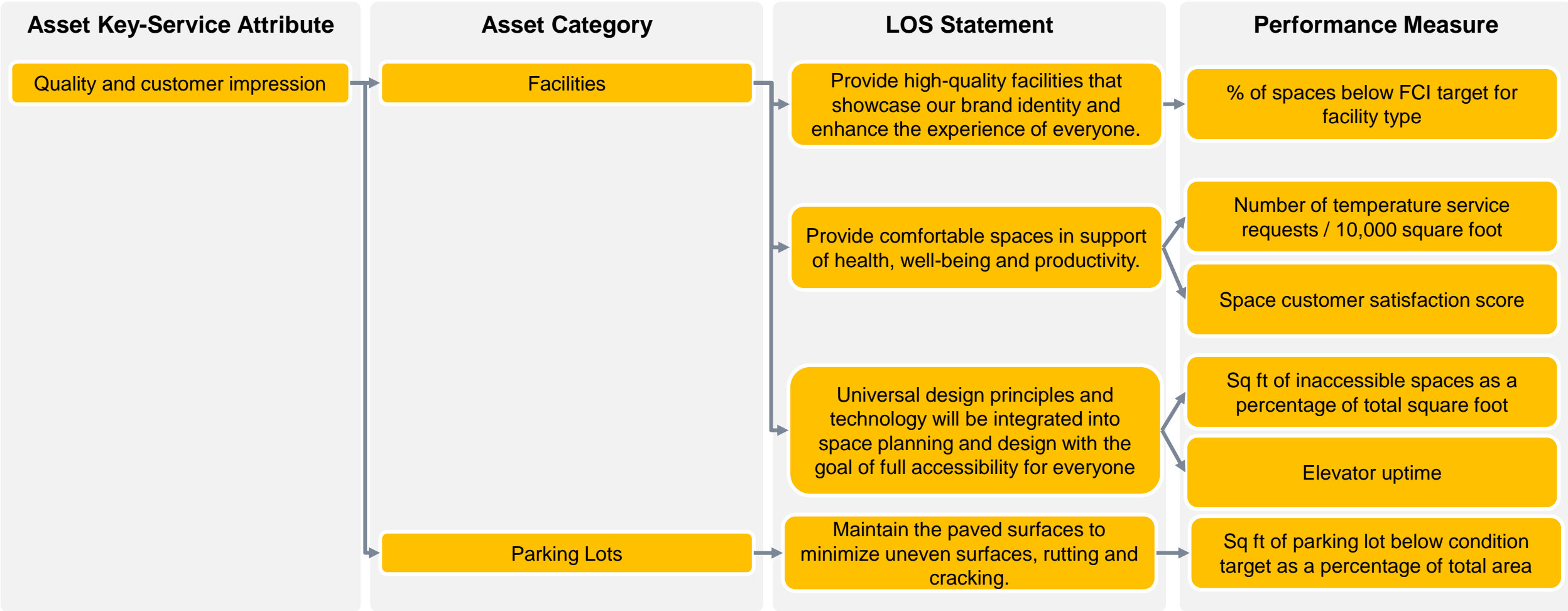
“Asset management involves the balancing of costs, opportunities and risks against the desired performance of assets, to achieve the organizational objectives.” ISO 55000 (2014, p.3)



Understanding how assets support our objectives



Crafting and measuring our intentions



Creating the level of service register

ID	Type	Measure Classification	Budget Category Level 2	Asset Class	Asset Sub-Class	Key Service Attribute	Asset-Key Service Attribute	LOS Statement	Performance Measure
B30	Customer	LOS Measure	Space Adaptations	Facilities	All Buildings	Regulatory	Regulatory compliance	Asset management delivery activities are carried out in accordance with the Ontario Building Code, and other applicable regulations.	Number of Joint Health and Safety concerns related to facilities
B33	Customer	LOS Measure	Building Infrastructure	Facilities	All Buildings	Capacity	Sufficient Capacity	Ensure sufficient capacity for students, faculty and staff to effectively carry out their work.	Percentage of spaces rated fair, good, or very good (3-5 stars) for capacity sufficiency
B34	Customer	LOS Measure	Building Infrastructure	Facilities	All Buildings	Capacity	Sufficient Capacity	Ensure sufficient capacity for students, faculty and staff to effectively carry out their work.	sq.m of institutional space per student.
B35	Customer	LOS Measure	Building Infrastructure	Facilities	All Buildings	Capacity	Sufficient Capacity	Ensure sufficient capacity for students, faculty and staff to effectively carry out their work.	Space per employee (Average Gross Square Feet / Employee FTE) (OCFMA Benchmarking report)*
B36	Customer	LOS Measure	Building Infrastructure	Facilities	All Buildings	Capacity	Sufficient Capacity	Ensure sufficient capacity for students, faculty and staff to effectively carry out their work.	Residence - sq.m available per occupant
B37	Customer	LOS Measure	Building Infrastructure	Facilities	All Buildings	Customer Impression	Quality and customer impression	Remove objects, debris and litter in a timely fashion to ensure appropriate cleanliness and upkeep	Number of complaints due to uncleanness and/or pests per year
B38	Customer	LOS Measure	Building Infrastructure	Facilities	All Buildings	Customer Impression	Quality and customer impression	Keep asset users informed about activities and respond promptly to queries and requests.	Percentage of requestors satisfied with the timeliness of service (after SR is submitted).
B39	Customer	LOS Measure	Building Infrastructure	Facilities	All Buildings	Customer Impression	Quality and customer impression	Provide comfortable spaces in support of health, well-being and productivity.	Number of temperature service requests (average number of monthly temp requests)
B40	Customer	LOS Measure	Building Infrastructure	Facilities	All Buildings	Customer Impression	Quality and customer impression	Provide comfortable spaces in support of health, well-being and productivity.	Customer satisfaction with spaces (future pulse survey)

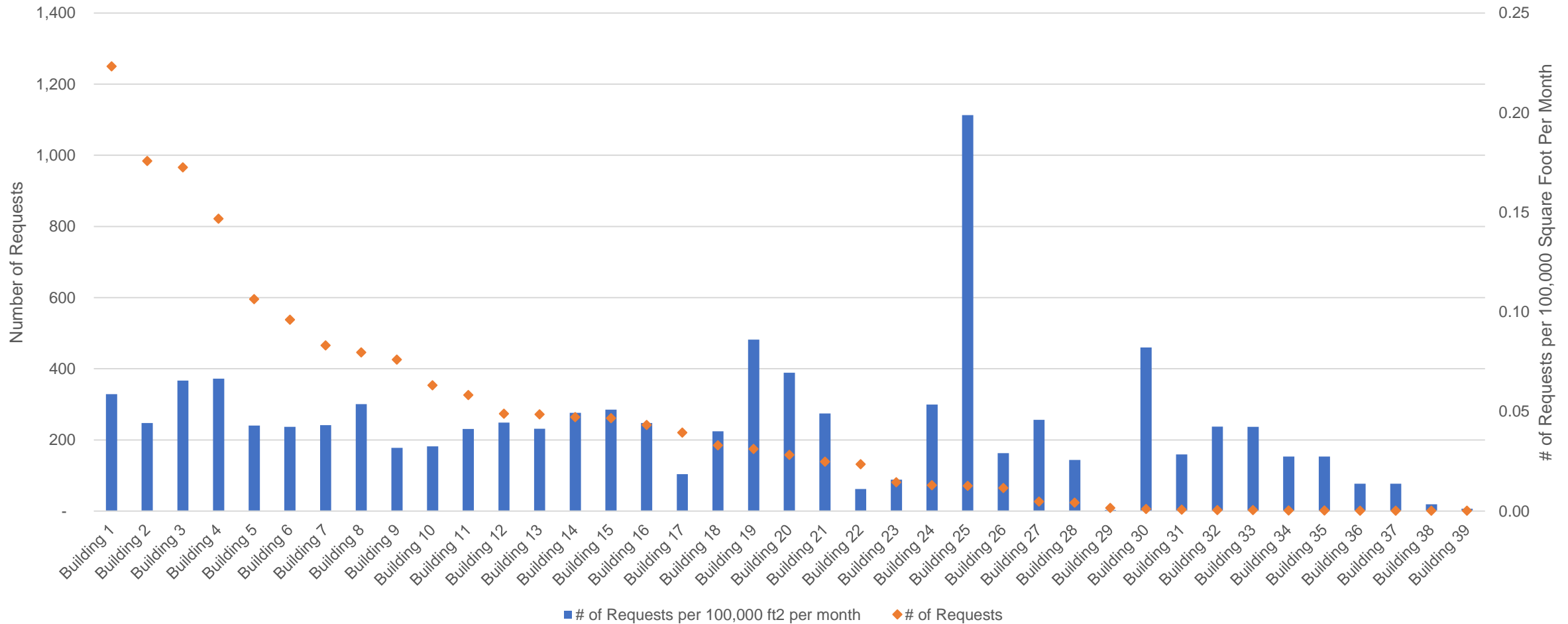
Narrowing down to Key Performance Indicators 6

	Units	23/24 Q2
DELIVER A WORLD-CLASS SERVICE AND EXPERIENCE		
<i>Provide the best customer service</i>		
Mean project client satisfaction score	score out of five	4.17
Mean work order satisfaction score	score out of five	3.96
<i>Deliver safe and reliable campuses</i>		
Elevator uptime	%	99.67%
Space uptime	%	99.40%
Number of outstanding safety improvements required at facilities	ea	55.00
Average space renewal ratio	%	9%
Number of temperature service requests	per 10,000 sq ft	1.51
Number of service requests (deficiency-related)	per 10,000 sq ft	10.84
Facility risk exposure	\$	
<i>Ensure inspiring, inclusive and high-quality campuses</i>		
Mean space satisfaction score	score out of five	4.32
Percentage of assets in fair or better condition (by replacement value)	%	98%
Inclusive space availability	%	83%
Gross floor area per student FTE	sq ft/FTE	106
Office space per employee FTE	sq ft/FTE	101
Number of clean-up events per year	ea	4.00
Percentage of functionally suitable spaces	%	99%
ENSURE OPERATIONAL EXCELLENCE		
<i>Continuously improve our processes and plans</i>		
Mean asset management maturity	score out of five	2.58
Overtime ratio	%	3%
<i>Ensure service delivery excellence</i>		
Mean work order completion time	days	9.12
Service request level of service compliance	%	33%
Mean ad-hoc project completion time	Each	35.00
Space renewal in implementation	sq ft	149,774
Estimate at Completion as a percentage of Planned Budget	%	99.9%
Average age of projects	Months	15

	Units	23/24 Q2
BE THE BEST PLACE TO WORK		
<i>Enable our team to realize their fullest potential</i>		
Mean employee engagement	score out of five	4.56
% of employees completing PD or training	%	60%
<i>Be the best place to work</i>		
Employee retention rate	percentage	97%
Vacancy rate	%	3%
BE SUSTAINABLE		
<i>Optimize assets and financial sustainability</i>		
Facility Capital Current Replacement Value Index (CCRV)	%	0.24%
Investment backlog	\$	107,667,308
Office space utilization	%	39%
Operating cost per square ft	\$	6.56
<i>Achieve net zero campuses</i>		
Net GHG emissions	NG m3/sq ft	Future Metric
Waste diversion rate	%	40%
<i>Champion sustainable development</i>		
Total weight of donations reused through re-use programs	lbs	Future Metric

Note: Data shown is for illustrative purposes only

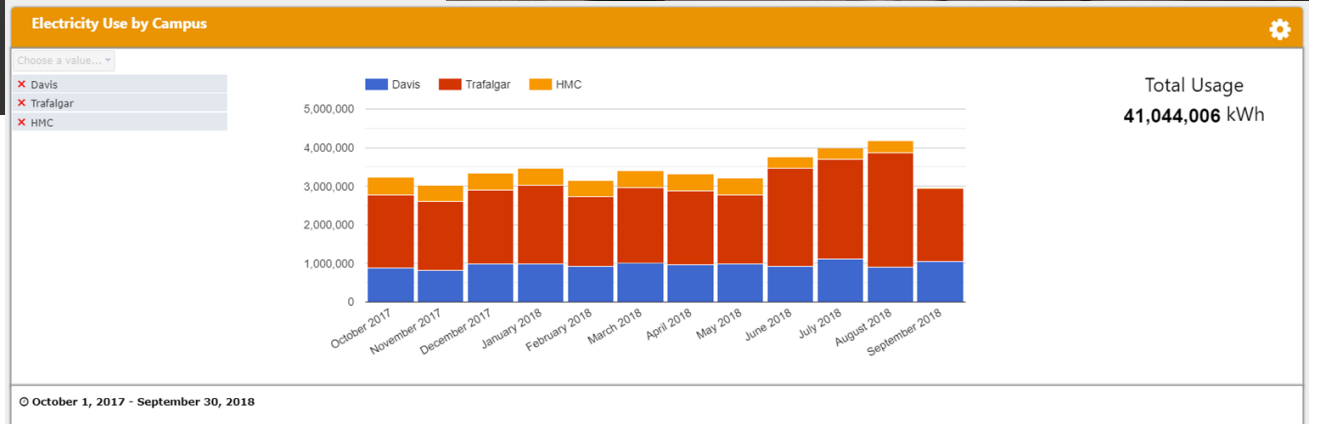
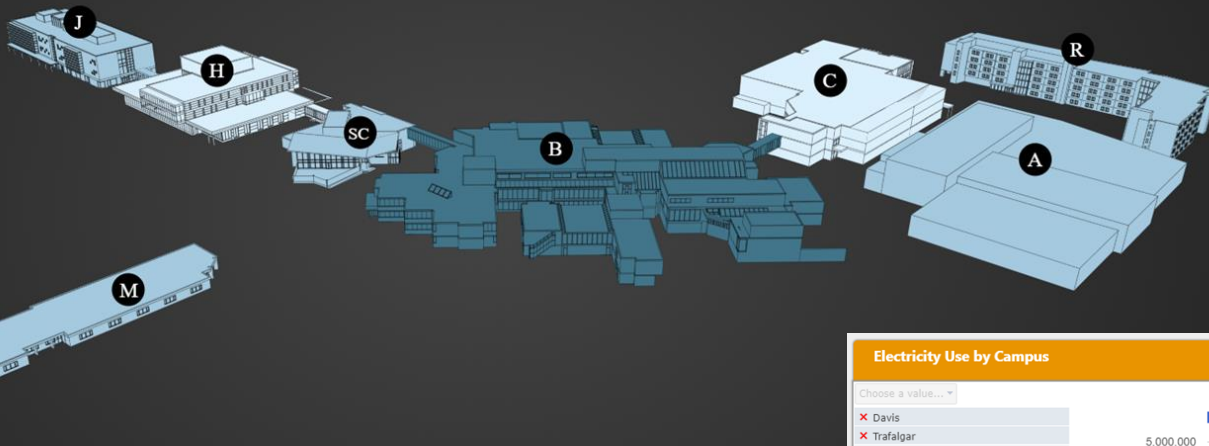
Driving improvements through performance data



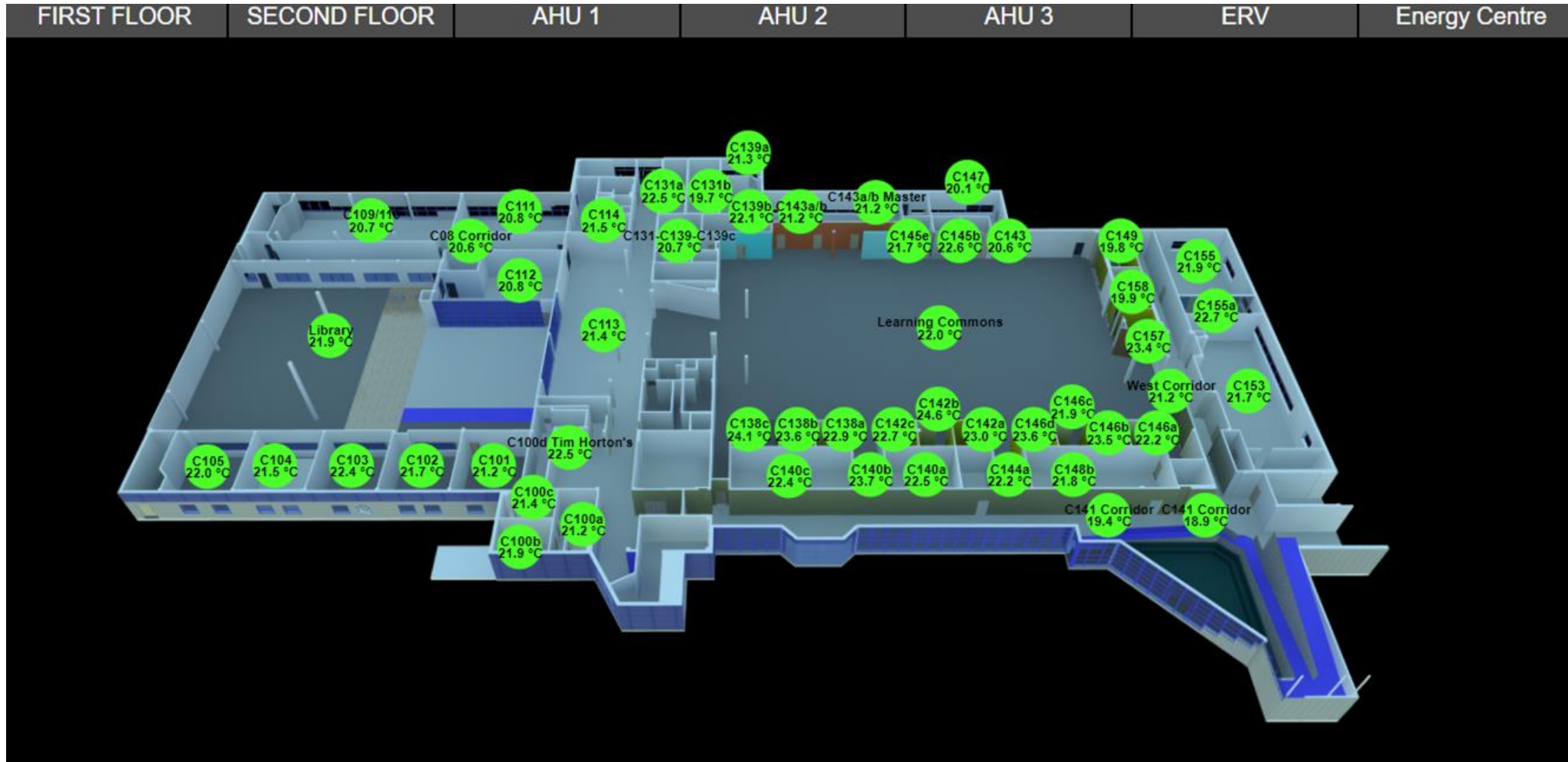
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Measuring asset performance

The map is showing the Energy Use Intensity (EUI) (ekWh/m²/year);
Darker color represents higher intensity.
Click on a building for more details.



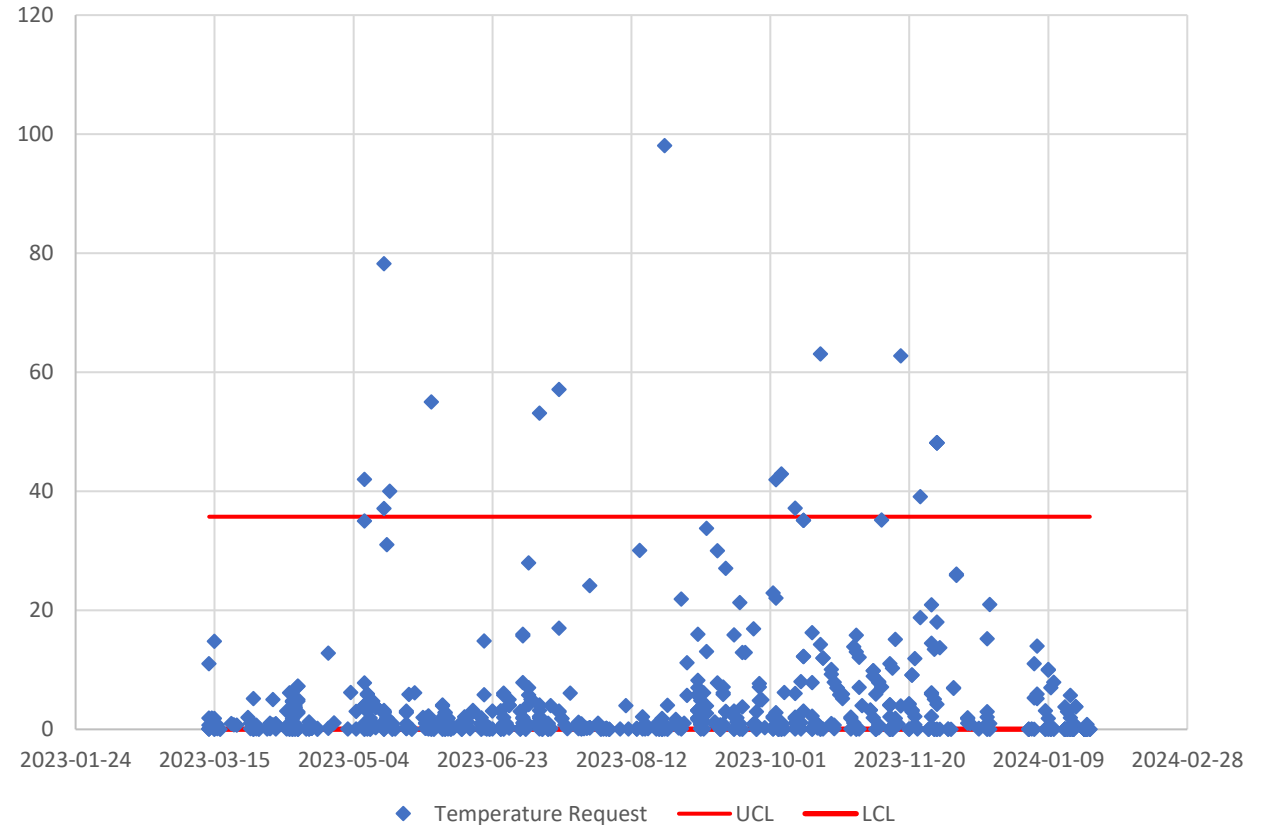
Driving improvements through performance data



Establishing control limits and driving performance enhancement

Problem Type	Lower Control Limit (hours)	Mean time to repair (hours)	Upper Control Limit (hours)
GRND SERV CATCH BASINS/DRAINS	0	7	39
GRND SERV OUTDOOR SIGNS	0	7	38
BLD SERV HVAC	0	5	36
PEST CONTROL INT. PEST CONTROL	0	14	44
BLD SERV LIGHTING - OUTDOOR	0	9	38
PLUMBING ISSUES REPAIR	0	6	34
EVENTS AND SET-UP	0	7	35
GRND SERV EXTERIOR SIGNS	0	9	33
PLUMBING ISSUES OTHER	0	7	30
INTERCAMPUS SHIPMENT	0	3	22
GRND			
SERV DEBRIS/GARBAGE/DUMPSTR	0	3	18
PLUMBING ISSUES LEAKS	0	4	17
BLD SERV ODOUR OR NOISE	0	1	13
BLD SERV PIPE LEAKS	0	3	14
BLD SERV CLSRM ERG FURNITURE	0	2	12
PLUMBING ISSUES REPLACEMENT	0	4	12
CUSTODIAL SERV SPILLS	0	3	9
BLD SERV PAPER SUPPLIES	0	1	8
BLD SERV CONFIDENTIAL BINS	0	2	8
BLD SERV VANDALISM	0	1	6
BLD SERV NON-ESS HVAC	0	2	5
BLD SERV MAJOR OUTAGES	0	1	2
BLD SERV CARD ACCESS ISSUES	1	1	1

Temperature Request Resolution Time



Note: Data shown is for illustrative purposes only

An aerial photograph of a city at dusk, featuring a complex multi-level highway interchange with prominent light trails from traffic. The surrounding urban landscape includes numerous high-rise apartment buildings and commercial structures, some with illuminated windows and signage. The sky is a deep blue, and the overall scene is bathed in the soft light of twilight.

Thank you

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