

# PERFORMANCE METRICS FRAMEWORK

Delivers KPIs, trends, and other performance data about your real estate, infrastructure and facilities operations and their finances

## Activities and Reports include:

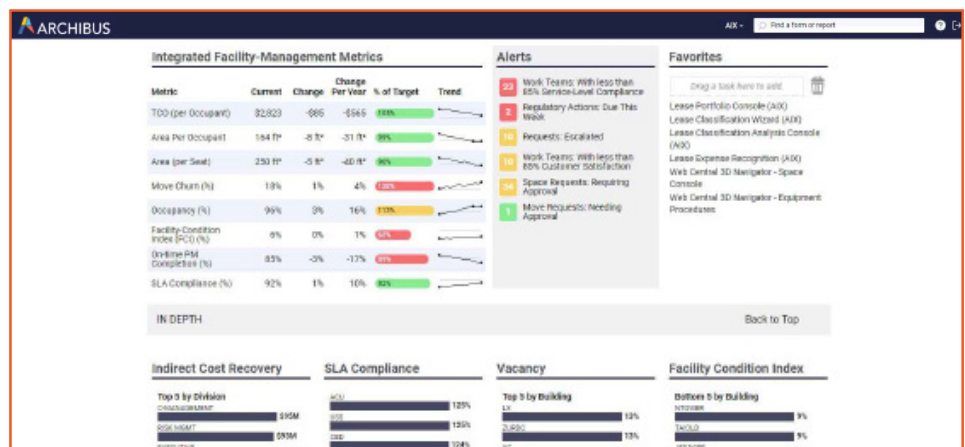
- Lease Commitment Costs
- Real Estate CapEx Budget Variance
- Return on Assets (%)
- Total Cost of Occupancy (TCO)
- Area Per Occupant
- Move Churn (%)
- Maintenance Costs (by month)
- Customer Satisfaction (%)
- Facility Condition Index (FCI) (%)
- SLA Compliance (%)
- Work Requests (by month)
- Projects Over Budget
- Leases: Due this Month
- Permit Actions: Due This Week
- Floors with 30% Vacancy
- Vacancy (%)

Plus Many More...

Effective portfolio and operations management is a challenge without accurate metrics to guide decision-making. The ARCHIBUS Performance Metrics Framework is part of the ARCHIBUS business intelligence platform that helps owners, tenants and outsourcing service providers quantify real property portfolio performance from occupancy, operational and financial perspectives. Support and line managers can overview organizational processes at-a-glance and stay in control of real estate transactions, capital projects, and facilities. Using key performance indicators (KPIs), trend summaries, alerts, drill-down capabilities for more detailed analyses, as well as other analytical measures and productivity tools, decision-makers can align their portfolio spend to organizational strategy, spotlight underperforming business units or assets, and benchmark organizational progress to achieve targeted goals.

## BENEFITS

- Obtain a balanced-scorecard view of portfolio health and align it with organizational strategy
- Gain a comprehensive overview of facility processes with drill-downs
- Manage leased and owned space more cost-effectively with intelligent analytics
- Lower operational costs and improve return on net assets and cash flow with facility performance metrics



ARCHIBUS Performance Metrics provides detailed graphical views of real estate and facilities management performance statistics and leverages drill-downs, alerts and other aids

## Scorecards Direct Priorities

ARCHIBUS Performance Metrics display directly inside role-based navigation home pages, each of which shows one or more scorecards appropriate for users of that given role. Each scorecard shows the installation's chosen metrics in groupings that strike a balance between organizational concerns, such as effectiveness, quality, and cost. The ARCHIBUS Metrics Framework captures and analyzes the key metrics necessary to reconcile competing priorities.

- Review sustainability, asset ROI, service levels, space utilization/density, and other key metrics at a glance, in one view
- Improve cash flow and business agility by more quickly identifying vacancies, total cost of occupancy, market-to-book variances and other measures

## Drill-Downs Find Answers

ARCHIBUS Performance Metrics use ARCHIBUS data dictionary relationships to analyze results by the natural granularities of information, yielding actionable data. For instance, capital and expense metrics drill down to the business unit to trace costs back to the line of business they support and ensure that the spend is aligned with strategic priorities. Utility metrics drill down by building, as utilities consumption and stewardship are most often on a per-building basis.

- Launch sophisticated drill-downs into data categories easily defined by users to find top/bottom performers, outliers and more
- See and compare the effective returns each line of business contributes on the capital invested in the physical plant it uses
- Capture metrics on costs by area, utilization and density, and cost-recovery
- Generate detailed breakdowns of operational costs by area served and volume of requests; identify both over-taxed and underperforming space
- Produce accurate quantitative evidence to determine and justify correct operational and planning budgets
- Identify business units with high vacancy that are ripe for consolidation or candidates for alternate workplace programs

## Intelligent Analytics

ARCHIBUS Metrics Framework gives you the context needed to manage the constant stream of individual lease transactions, so that they add up within the larger strategy. Use metrics such as the Lease to Own Ratio, Lease Commitment Costs, CAM Costs as well as rentable and operational costs per square foot and square meter to make certain your individual decisions bend the trend of contractual decisions. For owned space, the facility scorecard similarly shows trends and current performance in terms of vacancy and density, move churn, customer satisfaction, and response time.

- Avoid costly omissions with home page alerts on lease and option renewals
- Benchmark performance of leased and owned space using accurate utilization and vacancy data
- Total Cost of Occupancy figures benchmark the real efficiency of different leased and owned space in consistent costs
- "Stoplight highlighting," furthermore, focuses attention on processes that are outside of target performance ranges

## Facility Process Metrics Lower Operational Costs

With operational budgets sometimes running into the tens of millions, facility managers take seriously their responsibility to lower operations costs. ARCHIBUS Performance Metrics can improve on the ongoing challenge by collecting comprehensive data on operating costs and analyzing it based on the level of detail a facilities manager defines.

- Provide a full analysis of costs such as emergency planning, life and safety, environmental and hazmat, fixed assets, expensed projects, rent, space planning, janitorial, security, and common area maintenance
- Performance Metrics prorate these costs per rentable area or per gross area to put the absolute cost in context with the size of the effort
- Home page alerts highlight conditions needing immediate attention -- such as emergency requests, high work and space request backlog levels, occupancy gluts or crunches -- to prevent more expensive, delayed response