

Facilities Management Department

FY 2018 Adopted Budget Plan: Performance Measures

Facilities Management

Goal

To provide superior customer service by doing in-house preventive maintenance, routine and emergency service calls, and minor repair and alteration projects to facilities housing County agencies so that they can accomplish their mission.

Objective

To achieve facility maintenance and repair services in a timely manner by responding to 90 percent of all non-emergency service calls within 2 days.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Service requests responded to	43,659	39,675	43,000 / 39,633	43,000	41,000
Efficiency					
Service calls per rentable 1,000 square feet	6.02	4.41	4.78 / 4.35	4.59	4.36
Service Quality					
Average response time in days	2.5	2.5	2.0 / 2.5	2.0	2.5
Outcome					
Percent of non-emergency calls responded to within 2 days	90%	90%	90% / 90%	90%	90%

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Objective

To provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance service calls which results in a ratio of proactive maintenance work hours to reactive maintenance work hours of greater than 1.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Proactive maintenance hours worked	73,387	91,628	92,000 / 87,505	92,000	92,000
Reactive maintenance hours worked	73,235	70,865	70,000 / 74,035	70,000	70,000
Efficiency					
Proactive maintenance hours per 1,000 rentable square feet	10.13	10.20	10.22 / 9.60	9.83	9.79
Reactive maintenance hours per 1,000 rentable square feet	10.10	7.89	7.78 / 8.13	7.48	7.45
Service Quality					
Percent of preventative maintenance work orders completed	100.0%	100%	100.0% / 100%	100.0%	100%
Outcome					
Ratio of proactive to reactive maintenance hours	1.00	1.29	1.31 / 1.18	1.31	1.31

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Objective

To maintain at least a 84 percent customer satisfaction rating while achieving facility and property management costs per square foot rate that are lower than the mid-range high rate (the 75th percentile) as set by the Building Owners & Managers Association (BOMA) standard for commercial buildings in the DC/VA suburban area.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Gross square feet of facilities maintained	8,590,360	10,652,102	10,669,125 / 10,799,658	11,087,493	11,133,875
Rentable square feet of facilities maintained	7,247,687	8,987,178	9,001,541 / 9,111,671	9,362,955	9,393,650
Gross square feet of leased space	681,463	664,613	734,272 / 715,934	735,106	747,380
Efficiency					
Cost per square foot maintained	\$5.99	\$5.32	\$5.57 / \$5.45	\$5.54	\$5.64
BOMA mid-range High for owned facilities	\$7.38	\$6.32	NA / NA	NA	NA
Leased cost per square foot	\$22.86	\$24.13	\$22.85 / \$22.33	\$24.76	\$25.51
BOMA mid-range High for lease costs	\$44.55	\$38.90	NA / NA	NA	NA
Service Quality					
Percent of survey respondents satisfied or better	NA	NA	NA / NA	NA	NA
Outcome					
Variance from BOMA mid-range high for total cost of owned facilities (dollars per gross square feet)	(\$1.39)	(\$0.99)	NA / NA	NA	NA
Variance from BOMA mid-range high for lease costs (dollars per rented square feet)	(\$21.69)	(\$14.77)	NA / NA	NA	NA

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Objective

To minimize energy consumption from one year to the next and to achieve a utility cost per square foot rate comparable to the mid-range high rate (the 75th percentile) as set by the Building Owners & Managers Association (BOMA) standard for commercial buildings in the DC/VA suburban area.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Total kBtu's used	756,914,034	653,302,020	704,687,196 / 617,205,289	634,226,735	635,305,949
Total utility cost	\$12,478,529	\$13,267,037	\$13,817,396 / \$13,136,694	\$14,959,383	\$14,516,726
Rentable utility square footage	5,187,483	5,573,987	5,588,349 / 5,671,205	5,922,489	5,953,184
Efficiency					
kBtu's per square foot	145.9	117.2	126.1 / 108.8	107.1	106.9
Utility cost per square foot	\$2.41	\$2.29	\$2.38 / \$2.26	\$2.47	\$2.39
BOMA mid-range High for utility cost	\$2.63	\$2.34	NA / NA	NA	NA
Outcome					
Variance for utility cost from BOMA mid-range high	(\$0.22)	(\$0.05)	NA / NA	NA	NA
Variance in kBtu's/square feet from previous year	23.39	(28.69)	0.00 / (8.40)	(1.70)	(0.20)

Objective

To expend and/or contractually commit 55 percent of appropriated Infrastructure Renewal funds.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Infrastructure Renewal funds expended/appropriated	\$14,293,288	\$23,847,671	\$18,531,708 / \$28,730,258	\$22,164,019	\$24,399,459
Infrastructure Renewal funds expended/contractually committed (1)	\$22,676,404	\$12,418,255	\$10,951,752 / \$13,444,778	\$12,190,210	\$13,419,702
Outcome					
Percent of Infrastructure Renewal funds expended or contractually encumbered	57%	52%	59% / 47%	55%	55%