

Facilities Management Department

FY 2017 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Service requests responded to	42,374	43,659	43,000 / 39,675	43,000	43,000
Efficiency					
Service calls per rentable 1,000 square feet	5.86	6.02	5.73 / 4.41	4.78	4.66
Service Quality					
Average response time in days	2.5	2.5	2.0 / 2.5	2.0	2.0
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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Proactive maintenance hours worked	24,365	73,387	74,000 / 91,628	92,000	92,000
Reactive maintenance hours worked	140,098	73,235	72,000 / 70,865	70,000	70,000
Efficiency					
Proactive maintenance hours per 1,000 rentable square feet	3.37	10.13	9.87 / 10.20	10.22	9.96
Reactive maintenance hours per 1,000 rentable square feet	19.36	10.10	9.60 / 7.89	7.78	7.58
Service Quality					
Percent of preventative maintenance work orders completed	100.0%	100.0%	100.0% / 100%	100.0%	100.0%
Outcome					
Ratio of proactive to reactive maintenance hours	0.17	1.00	1.03 / 1.29	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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Gross square feet of facilities maintained	8,575,947	8,590,360	8,888,507 / 10,652,102	10,669,125	10,943,125
Rentable square feet of facilities maintained	7,235,526	7,247,687	7,499,233 / 8,987,178	9,001,541	9,232,715
Gross square feet of leased space	739,027	681,463	681,463 / 664,613	734,272	734,272
Efficiency					
Cost per square foot maintained	\$6.23	\$5.99	\$6.22 / \$5.32	\$5.57	\$5.37
BOMA mid-range High for owned facilities	\$6.38	\$7.38	NA / NA	NA	NA
Leased cost per square foot	\$21.46	\$22.86	\$25.00 / \$24.13	\$22.85	\$24.27
BOMA mid-range High for lease costs	\$36.37	\$44.55	NA / NA	NA	NA
Service Quality					
Percent of survey respondents satisfied or better	84%	NA	84% / NA	NA	NA
Outcome					
Variance from BOMA mid-range high for total cost of owned facilities (dollars per gross square feet)	(\$0.35)	(\$1.39)	NA / NA	NA	NA
Variance from BOMA mid-range high for lease costs (dollars per rented square feet)	(\$14.91)	(\$21.69)	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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Total kBtu's used	639,015,763	756,914,034	795,391,949 / 653,302,020	704,687,196	704,687,196
Total utility cost	\$13,541,314	\$12,478,529	\$13,589,946 / \$13,267,037	\$13,817,396	\$13,817,396
Rentable utility square footage	5,215,481	5,187,483	5,451,190 / 5,573,987	5,588,349	5,819,523
Efficiency					
kBtu's per square foot	122.5	145.9	145.9 / 117.2	126.1	121.1
Utility cost per square foot	\$2.72	\$2.41	\$2.49 / \$2.29	\$2.38	\$2.29
BOMA mid-range High for utility cost	\$2.63	\$2.63	NA / NA	NA	NA
Outcome					
Variance for utility cost from BOMA mid-range high	\$0.09	(\$0.22)	NA / NA	NA	NA
Variance in kBtu's/square feet from previous year	(1.30)	23.40	NA / NA	NA	NA

Objective

To expend and/or contractually commit 85 percent of appropriated Infrastructure Renewal funds.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Infrastructure Renewal funds expended/appropriated	\$17,914,083	\$14,293,288	\$2,700,000 / \$23,847,671	\$18,531,708	\$25,208,376
Infrastructure Renewal funds expended/contractually committed (1)	\$31,382,727	\$22,676,404	\$25,260,795 / \$12,418,255	\$10,951,752	\$15,125,026
Outcome					
Percent of Infrastructure Renewal funds expended or contractually encumbered	59%	57%	85% / 52%	59%	60%