

Facilities Management Department

FY 2014 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 91 percent of all non-emergency service calls within 2 days.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Service requests responded to	NA	41,830	43,000 / 40,721	43,000	43,000
Efficiency					
Service calls per rentable 1,000 square feet	NA	5.76	5.92 / 5.61	5.89	5.86
Service Quality					
Average response time in days	2.0	2.0	2.0 / 2.5	2.0	2.0
Outcome					
Percent of non-emergency calls responded to within 2 days	90%	NA	91% / 90%	91%	91%

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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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Proactive maintenance hours worked	NA	97,156	97,156 / 20,174	30,000	43,000
Reactive maintenance hours worked	NA	45,314	45,314 / 134,012	124,000	124,000
Efficiency					
Proactive maintenance hours per 1,000 rentable square feet	NA	13.37	13.37 / 2.78	4.11	5.89
Reactive maintenance hours per 1,000 rentable square feet	NA	6.24	6.24 / 18.45	16.97	16.91
Service Quality					
Percent of preventative maintenance work orders completed	88.0%	92.0%	80.0% / 90.0%	80.0%	80.0%
Outcome					
Ratio of proactive to reactive maintenance hours	NA	2.14	2.14 / 0.15	0.24	91%

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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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Gross square feet of facilities maintained	8,494,171	8,613,111	8,613,111 / 8,609,260	8,688,860	8,773,860
Rentable square feet of facilities maintained	7,166,532	7,266,882	7,266,882 / 7,263,633	7,305,986	7,334,632
Gross square feet of leased space	733,688	704,203	704,203 / 710,294	710,294	710,294
Efficiency					
Cost per square foot maintained	\$5.40	\$5.55	\$6.10 / \$6.00	\$6.10	\$6.29
BOMA mid-range High for owned facilities	\$6.28	NA	\$6.34 / NA	\$6.34	\$6.38
Leased cost per square foot	\$22.10	\$20.82	\$22.03 / \$21.52	\$22.58	\$22.27
BOMA mid-range High for lease costs	\$32.91	NA	\$36.37 / NA	\$36.37	\$36.42
Service Quality					
Percent of survey respondents satisfied or better	90%	85%	84% / 89%	84%	84%
Outcome					
Variance from BOMA mid-range high for total cost of owned facilities (dollars per gross square feet)	(\$0.88)	NA	(\$0.24) / NA	(\$0.24)	(\$0.09)
Variance from BOMA mid-range high for lease costs (dollars per rented square feet)	(\$10.81)	NA	(\$14.34) / NA	(\$13.79)	(\$14.15)
Variance from 90th percentile for customer satisfaction	0	(5)	(6) / (1)	(6)	(6)

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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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Total kBtu's used	633,343,951	638,740,929	638,740,929 / 622,398,781	622,398,781	622,398,781
Total utility cost	\$11,718,542	\$12,450,022	\$14,179,112 / \$13,942,241	\$14,301,282	14,353,146
Rentable utility square footage	5,089,110	5,107,537	5,164,379 / 5,118,790	5,175,000	5,189,789
Efficiency					
kBtu's per square foot	124.5	125.1	123.7 / 121.6	120.3	119.9
Utility cost per square foot	\$2.30	\$2.44	\$2.75 / \$2.65	\$2.72	\$2.77
BOMA mid-range High for utility cost	\$2.63	NA	\$2.63 / NA	\$2.63	\$2.63
Outcome					
Variance for utility cost from BOMA mid-range high	(\$0.33)	NA	\$0.12 / NA	\$0.09	(0.14)
Variance in kBtu's/square feet from previous year	(2.50)	0.60	(1.40) / (3.50)	(3.40)	(0.40)

Objective

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Capital Renewal funds expended/appropriated	\$5,205,382	\$8,445,360	\$15,000,000 / \$13,149,633	\$15,000,000	\$0
Capital Renewal funds expended/contractually committed (1)	\$12,438,618	\$21,780,806	\$12,750,000 / \$21,074,034	\$12,750,000	\$12,750,000
Outcome					
Percent of Capital Renewal funds expended or contractually encumbered	40%	63%	85% / 51%	85%	85%