

Facilities Management Department

FY 2015 Advertised 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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2013	FY 2014
Output					
Service requests responded to	41,830	40,721	43,000 / 42,374	43,000	43,000
Efficiency					
Service calls per rentable 1,000 square feet	5.76	5.61	5.89 / 5.86	5.86	5.75
Service Quality					
Average response time in days	2.0	2.5	2.0 / 2.5	2.0	2.0
Outcome					
Percent of non-emergency calls responded to within 2 days	NA	90%	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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Proactive maintenance hours worked	97,156	20,174	30,000 / 24,365	25,000	25,000
Reactive maintenance hours worked	45,314	134,012	124,000 / 140,098	140,000	140,000
Efficiency					
Proactive maintenance hours per 1,000 rentable square feet	13.37	2.78	4.11 / 3.37	3.41	3.34
Reactive maintenance hours per 1,000 rentable square feet	6.24	18.45	16.97 / 19.36	19.09	18.72
Service Quality					
Percent of preventative maintenance work orders completed	92.0%	90.0%	80.0% / 100.0%	80.0%	80.0%
Outcome					
Ratio of proactive to reactive maintenance hours	2.14	0.15	0.24 / 0.17	0.18	0.18

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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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Gross square feet of facilities maintained	8,613,111	8,609,260	8,688,860 / 8,575,947	8,773,860	8,873,066
Rentable square feet of facilities maintained	7,266,882	7,263,633	7,305,986 / 7,235,526	7,334,632	7,480,392
Gross square feet of leased space	704,203	710,294	710,294 / 739,027	739,027	752,928
Efficiency					
Cost per square foot maintained	\$5.55	\$6.00	\$6.10 / \$6.03	\$6.16	\$6.16
BOMA mid-range High for owned facilities	NA	NA	\$6.34 / \$6.38	\$6.38	\$6.38
Leased cost per square foot	\$20.82	\$21.52	\$22.58 / \$21.46	\$22.27	\$22.69
BOMA mid-range High for lease costs	NA	NA	\$36.37 / \$36.37	\$36.42	\$33.85
Service Quality					
Percent of survey respondents satisfied or better	85%	89%	84% / 84%	84%	84%
Outcome					
Variance from BOMA mid-range high for total cost of owned facilities (dollars per gross square feet)	NA	NA	(\$0.24) / (\$0.35)	(\$0.22)	(\$0.22)
Variance from BOMA mid-range high for lease costs (dollars per rented square feet)	NA	NA	(\$13.79) / (\$14.91)	(\$14.15)	(\$11.16)
Variance from 90th percentile for customer satisfaction	(5)	(1)	(6) / (6)	(6)	(6)

Facilities Management Department FY 2015 Advertised Budget Plan: Performance Measures

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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Total kBtu's used	638,740,929	622,398,781	622,398,781 / 639,015,763	638,740,929	669,729,677
Total utility cost	\$12,450,022	\$13,942,241	\$14,301,282 / \$13,541,314	\$14,147,318	\$14,752,411
Rentable utility square footage	5,107,537	5,118,790	5,175,000 / 5,215,481	5,244,126	5,466,160
Efficiency					
kBtu's per square foot	125.1	121.6	120.3 / 122.5	121.8	122.5
Utility cost per square foot	\$2.44	\$2.65	\$2.72 / \$2.52	\$2.72	\$2.72
BOMA mid-range High for utility cost	NA	NA	\$2.63 / \$2.63	\$2.63	\$2.63
Outcome					
Variance for utility cost from BOMA mid-range high	NA	NA	\$0.09 / \$0.09	\$0.09	\$0.09
Variance in kBtu's/square feet from previous year	0.60	(3.50)	(3.40) / (1.30)	(0.70)	(0.60)

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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Capital Renewal funds expended/appropriated	\$8,445,360	\$13,149,633	\$15,000,000 / \$41,925,339	\$0	\$8,000,000
Capital Renewal funds expended/contractually committed (1)	\$21,780,806	\$21,074,034	\$12,750,000 / \$24,528,784	\$12,750,000	\$23,072,558
Outcome					
Percent of Capital Renewal funds expended or contractually encumbered	63%	51%	85% / 59%	85%	85%