

# Facilities Management Department

## FY 2016 Adopted Budget Plan: Performance Measures

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### 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Service requests responded to	40,721	42,374	43,000 / 43,659	43,000	43,000
<b>Efficiency</b>					
Service calls per rentable 1,000 square feet	5.61	5.86	5.86 / 6.02	5.75	5.72
<b>Service Quality</b>					
Average response time in days	2.5	2.5	2.0 / 2.5	2.0	2.0
<b>Outcome</b>					
Percent of non-emergency calls responded to within 2 days	90%	90%	91% / 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Proactive maintenance hours worked	20,174	24,365	25,000 / 73,387	74,000	74,000
Reactive maintenance hours worked	134,012	140,098	140,000 / 73,235	140,000	72,000
<b>Efficiency</b>					
Proactive maintenance hours per 1,000 rentable square feet	2.78	3.37	3.41 / 10.13	9.87	9.85
Reactive maintenance hours per 1,000 rentable square feet	18.45	19.36	19.09 / 10.10	9.60	9.58
<b>Service Quality</b>					
Percent of preventative maintenance work orders completed	90.0%	100.0%	80.0% / 100%	100.0%	100.0%
<b>Outcome</b>					
Ratio of proactive to reactive maintenance hours	0.15	0.17	0.18 / 1.00	1.03	1.03

# Facilities Management Department

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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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Gross square feet of facilities maintained	8,609,260	8,575,947	8,773,860 / 8,590,360	8,888,507	8,904,754
Rentable square feet of facilities maintained	7,263,633	7,235,526	7,334,632 / 7,247,687	7,499,233	7,512,941
Gross square feet of leased space	710,294	739,027	739,027 / 681,463	681,463	688,774
<b>Efficiency</b>					
Cost per square foot maintained	\$6.00	\$6.23	\$6.23 / \$5.99	\$6.22	\$6.28
BOMA mid-range High for owned facilities	NA	\$6.38	\$6.38 / NA	NA	NA
Leased cost per square foot	\$21.52	\$21.46	\$22.27 / \$22.86	\$25.00	\$23.95
BOMA mid-range High for lease costs	NA	\$36.37	\$36.42 / NA	NA	NA
<b>Service Quality</b>					
Percent of survey respondents satisfied or better	89%	84%	84% / NA	84%	84%
<b>Outcome</b>					
Variance from BOMA mid-range high for total cost of owned facilities (dollars per gross square feet)	NA	(\$0.35)	(\$0.22) / NA	NA	NA
Variance from BOMA mid-range high for lease costs (dollars per rented square feet)	NA	(\$14.91)	(\$14.15) / NA	NA	NA
Variance from 90th percentile for customer satisfaction	(1)	(6)	(6) / NA	(6)	(6)

## Facilities Management Department FY 2016 Adopted 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Total kBtu's used	622,398,781	639,015,763	638,740,929 / 756,914,034	795,391,949	795,391,960
Total utility cost	\$13,942,241	\$13,541,314	\$14,147,318 / \$12,478,529	\$13,589,946	\$14,163,218
Rentable utility square footage	5,118,790	5,215,481	5,244,126 / 5,187,483	5,451,190	5,464,897
<b>Efficiency</b>					
kBtu's per square foot	121.6	122.5	121.8 / 145.9	145.9	145.9
Utility cost per square foot	\$2.65	\$2.72	\$2.72 / \$2.41	\$2.49	\$2.59
BOMA mid-range High for utility cost	NA	\$2.63	\$2.63 / NA	NA	NA
<b>Outcome</b>					
Variance for utility cost from BOMA mid-range high	NA	\$0.09	\$0.09 / NA	NA	NA
Variance in kBtu's/square feet from previous year	(3.50)	(1.30)	(0.70) / 23.40	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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Infrastructure Renewal funds expended/appropriated	\$13,149,633	\$17,914,083	\$0 / \$14,293,288	\$2,700,000	\$2,700,000
Infrastructure Renewal funds expended/contractually committed (1)	\$21,074,034	\$31,382,727	\$12,750,000 / \$22,676,404	\$25,260,795	\$27,000,000
<b>Outcome</b>					
Percent of Infrastructure Renewal funds expended or contractually encumbered	51%	59%	85% / 57%	85%	85%