

Facilities Management Department

FY 2016 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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Service requests responded to	40,721	42,374	43,000 / 43,659	43,000
Efficiency				
Service calls per rentable 1,000 square feet	5.61	5.86	5.86 / 6.02	5.75
Service Quality				
Average response time in days	2.5	2.5	2.0 / 2.5	2.0
Outcome				
Percent of non-emergency calls responded to within 2 days	90%	90%	91% / 90%	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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Proactive maintenance hours worked	20,174	24,365	25,000 / 73,387	25,000
Reactive maintenance hours worked	134,012	140,098	140,000 / 73,235	140,000
Efficiency				
Proactive maintenance hours per 1,000 rentable square feet	2.78	3.37	3.41 / 10.13	3.34
Reactive maintenance hours per 1,000 rentable square feet	18.45	19.36	19.09 / 10.10	18.72
Service Quality				
Percent of preventative maintenance work orders completed	90.0%	100.0%	80.0% / 100%	80.0%
Outcome				
Ratio of proactive to reactive maintenance hours	0.15	0.17	0.18 / 1.00	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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Gross square feet of facilities maintained	8,609,260	8,575,947	8,773,860 / 8,590,360	8,873,066
Rentable square feet of facilities maintained	7,263,633	7,235,526	7,334,632 / 7,247,687	7,480,392
Gross square feet of leased space	710,294	739,027	739,027 / 681,463	752,928
Efficiency				
Cost per square foot maintained	\$6.00	\$6.23	\$6.23 / \$5.99	\$6.23
BOMA mid-range High for owned facilities	NA	\$6.38	\$6.38 / NA	\$6.38
Leased cost per square foot	\$21.52	\$21.46	\$22.27 / \$22.86	\$22.69
BOMA mid-range High for lease costs	NA	\$36.37	\$36.42 / NA	\$33.85
Service Quality				
Percent of survey respondents satisfied or better	89%	84%	84% / NA	84%
Outcome				
Variance from BOMA mid-range high for total cost of owned facilities (dollars per gross square feet)	NA	(\$0.35)	(\$0.22) / NA	(\$0.22)
Variance from BOMA mid-range high for lease costs (dollars per rented square feet)	NA	(\$14.91)	(\$14.15) / NA	(\$11.16)
Variance from 90th percentile for customer satisfaction	(1)	(6)	(6) / NA	(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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Total kBtu's used	622,398,781	639,015,763	638,740,929 / 756,914,034	669,729,677
Total utility cost	\$13,942,241	\$13,541,314	\$14,147,318 / \$12,478,529	\$14,752,411
Rentable utility square footage	5,118,790	5,215,481	5,244,126 / 5,187,483	5,466,160
Efficiency				
kBtu's per square foot	121.6	122.5	121.8 / 145.9	122.5
Utility cost per square foot	\$2.65	\$2.72	\$2.72 / \$2.41	\$2.72
BOMA mid-range High for utility cost	NA	\$2.63	\$2.63 / NA	\$2.63
Outcome				
Variance for utility cost from BOMA mid-range high	NA	\$0.09	\$0.09 / NA	\$0.09
Variance in kBtu's/square feet from previous year	(3.50)	(1.30)	(0.70) / 23.40	(0.60)

Objective

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Infrastructure Renewal funds expended/appropriated	\$13,149,633	\$17,914,083	\$0 / \$14,293,288	\$2,700,000
Infrastructure Renewal funds expended/contractually committed (1)	\$21,074,034	\$31,382,727	\$12,750,000 / \$22,676,404	\$23,072,558
Outcome				
Percent of Infrastructure Renewal funds expended or contractually encumbered	51%	59%	85% / 57%	85%