

Facilities Management Department

FY 2017 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 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 |

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 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 | NA | 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 | NA | 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) | NA | NA / NA | NA | NA |
| Variance from BOMA mid-range high for lease costs (dollars per rented square feet) | (\$14.91) | NA | NA / NA | NA | NA |
| Variance from 90th percentile for customer satisfaction | (6) | NA | (6) / NA | NA | NA |

Facilities Management Department FY 2017 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 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 | NA | NA / NA | NA | NA |
| Outcome | | | | | |
| Variance for utility cost from BOMA mid-range high | \$0.09 | NA | 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% |