

Facilities Management Department

FY 2020 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 90 percent of all non-emergency service calls within 2 days.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Service requests responded to	39,633	39,669	41,000/48,697	42,667	43,678
Efficiency					
Service calls per rentable 1,000 square feet	4.35	4.34	4.36/5.20	3.97	4.50
Service Quality					
Average response time in days	2.5	2.5	2.5/2.5	2.5	2.5
Outcome					
Percent of non-emergency calls responded to within 2 days (1)	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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Proactive maintenance hours worked	87,505	68,981	82,705/96,867	84,451	83,433
Reactive maintenance hours worked	74,035	53,738	66,213/66,713	64,829	61,760
Efficiency					
Proactive maintenance hours per 1,000 rentable square feet	9.60	7.54	8.80/10.34	9.16	9.01
Reactive maintenance hours per 1,000 rentable square feet	8.13	5.88	7.04/7.12	7.04	6.68
Service Quality					
Percent of preventative maintenance work orders completed	100.0%	100%	100.0%/100.0%	100.0%	100.0%
Outcome					
Ratio of proactive to reactive maintenance hours	1.18	1.28	1.25/1.45	1.30	1.35

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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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Gross square feet of facilities maintained	10,799,658	10,838,046	11,143,790/ 11,105,648	11,105,648	11,105,648
Rentable square feet of facilities maintained	9,111,671	9,144,059	9,402,016/ 9,369,835	9,369,835	9,369,835
Gross square feet of leased space	715,934	734,843	734,843/ 798,155	652,016	639,925
Efficiency					
Cost per square foot maintained	\$5.45	\$5.26	\$5.41/\$4.54	\$4.88	\$4.88
BOMA mid-range High for owned facilities	\$6.22	\$6.18	NA/NA	NA	NA
Leased cost per square foot	\$22.33	\$23.44	\$25.89/\$22.40	\$27.24	\$27.39
BOMA mid-range High for lease costs	\$38.01	\$39.39	NA/NA	NA	NA
Service Quality					
Percent of survey respondents satisfied or better	NA	NA	NA/NA	NA	NA
Outcome					
Variance from BOMA mid-range high for total cost of owned facilities (dollars per gross square feet)	(\$0.77)	(\$0.92)	NA/NA	NA	NA
Variance from BOMA mid-range high for lease costs (dollars per rented square feet)	(\$15.68)	(\$15.95)	NA/NA	NA	NA

Note: The performance indicators associated with BOMA data are provided with a significant delay; therefore, there are no FY 2018 estimates/actuals, FY 2019 estimates, and FY 2020 estimates available.

Facilities Management Department FY 2020 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Total kBtu's used	617,205,289	598,358,311	628,117,762/ 640,872,116	631,373,215	631,373,215
Total utility cost	\$13,136,694	\$13,247,708	\$14,984,623/ \$13,200,962	\$14,526,796	\$15,110,208
Rentable utility square footage (2)	5,671,205	6,687,079	7,019,662/ 7,438,704	7,438,704	7,438,704
Efficiency					
kBtu's per square foot	108.8	89.5	89.5/72.4	64.5	64.5
Utility cost per square foot	\$2.26	\$1.98	\$2.09/\$1.77	\$1.95	\$2.03
BOMA mid-range High for utility cost	\$2.20	\$2.10	NA/NA	NA	NA
Outcome					
Variance for utility cost from BOMA mid-range high	\$0.06	(\$0.12)	NA/NA	NA	NA
Variance in kBtu's/square feet from previous year	(8.40)	(19.30)	0.00/(17.12)	0.00	0.00

Note: The performance indicators associated with BOMA data are provided with a significant delay; therefore, there are no FY 2018 estimates/actuals, FY 2019 estimates, and FY 2020 estimates available.

Facilities Management Department

FY 2020 Adopted Budget Plan: Performance Measures

Objective

To expend and/or contractually commit 55 percent of appropriated Infrastructure replacement and upgrade funds.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Infrastructure replacement and upgrade funds appropriated at year end (3)	\$28,730,258	\$28,226,029	\$21,780,643/ \$38,533,647	\$37,352,233	\$31,808,505
Infrastructure replacement and upgrade funds expended/contractually committed (3)	\$13,444,778	\$15,501,806	\$11,979,354/ \$16,181,414	\$20,543,728	\$17,494,678
Outcome					
Percent of Infrastructure replacement and upgrade funds expended or contractually encumbered (3)	47%	55%	55%/42%	55%	55%

(1) The Percent of Non-Emergency Calls Responded to within 2 Days indicator was calculated based on historical performance because no actual data was available from Tririga. It is expected that updated data will be available when the new system is implemented.

(2) It should be noted that in order to better align with industry standards, the agency implemented a new methodology associated with the calculation of the Rentable Utility Square Footage indicator. This indicator is based on the gross square footage starting with the FY 2017 actual.

(3) The FY 2018 Actual amounts associated with the Infrastructure Replacement Funds indicators represent Fund 30020, Infrastructure Replacement and Upgrades, only.