

Facilities Management Department

FY 2021 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 most non-emergency service calls within 2 days.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Service requests responded to	39,669	48,697	42,667/46,797	49,574	49,746
Efficiency					
Service calls per rentable 1,000 square feet	4.34	5.20	3.97/4.99	4.99	4.99
Service Quality					
Average response time in days	2.5	2.5	2.5/2.0	2.0	2.0
Outcome					
Percent of non-emergency calls responded to within 2 days (1)	90%	90%	90%/90%	NA	NA

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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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Proactive maintenance hours worked	68,981	96,867	84,451/102,179	108,242	108,618
Reactive maintenance hours worked	53,738	66,713	64,829/67,211	71,199	71,446
Efficiency					
Proactive maintenance hours per 1,000 rentable square feet	7.54	10.34	9.16/10.91	10.91	10.91
Reactive maintenance hours per 1,000 rentable square feet	5.88	7.12	7.04/7.17	7.17	7.17
Service Quality					
Percent of preventative maintenance work orders completed	100%	100.0%	100.0%/100.0%	100.0%	100.0%
Outcome					
Ratio of proactive to reactive maintenance hours	1.28	1.45	1.30/1.52	1.52	1.52

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Objective

To achieve 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Gross square feet of facilities maintained	10,838,046	11,105,648	11,105,648/ 11,105,648	11,764,583	11,805,486
Rentable square feet of facilities maintained	9,144,059	9,369,835	9,369,835/ 9,369,835	9,925,779	9,960,289
Gross square feet of leased space	734,843	798,155	652,016/ 652,016	607,556	605,779
Efficiency					
Cost per square foot maintained	\$5.26	\$4.54	\$4.88/\$4.93	\$4.93	\$4.93
BOMA mid-range High for owned facilities	\$6.18	\$7.19	NA/\$8.31	NA	NA
Leased cost per square foot	\$23.44	\$22.40	\$27.24/\$27.93	\$27.92	\$28.51
BOMA mid-range High for lease costs	\$39.39	\$36.93	NA/\$37.63	NA	NA
Service Quality					
Percent of survey respondents satisfied or better	NA	NA	NA	NA	NA
Outcome					
Variance from BOMA mid-range high for total cost of owned facilities (dollars per gross square feet)	(\$0.92)	(\$2.65)	NA/(\$3.38)	NA	NA
Variance from BOMA mid-range high for lease costs (dollars per rented square feet)	(\$15.95)	(\$14.53)	NA/(\$9.70)	NA	NA

Note: The performance indicators associated with BOMA data are provided with a significant delay; therefore, there are no FY 2020 estimates and FY 2021 estimates available.

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FY 2021 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Total kBtu's used	598,358,311	640,872,116	631,373,215/ 615,176,613	609,946,734	605,334,841
Total utility cost	\$13,247,708	\$13,200,962	\$14,526,796/ \$13,476,610	\$14,201,033	\$14,976,140
Rentable utility square footage	6,687,079	7,438,704	7,438,704/ 7,881,696	7,909,876	7,944,386
Gross utility square footage	NA	NA	NA/NA	NA	9,416,126
Efficiency					
kBtu's per square foot (2)	89.5	72.4	64.5/65.9	65.1	64.3
Utility cost per square foot	\$1.98	\$1.77	\$1.95/\$1.71	\$1.80	\$1.89
BOMA mid-range High for utility cost	\$2.10	\$2.12	NA/\$2.94	NA	NA
Outcome					
Variance for utility cost from BOMA mid-range high	(\$0.12)	(\$0.35)	NA/(\$1.23)	NA	NA
Variance in kBtu's/square feet from previous year	(19.30)	(17.12)	0.00/(6.53)	(0.79)	(0.77)

Note: The performance indicators associated with BOMA data are provided with a significant delay; therefore, there are no FY 2020 estimates and FY 2021 estimates available.

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FY 2021 Advertised 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Infrastructure replacement and upgrade funds appropriated at year end (3)	\$28,226,029	\$38,533,647	\$37,352,233/ \$26,469,968	\$21,718,063	\$21,724,321
Infrastructure replacement and upgrade funds expended/contractually committed (3)	\$15,501,806	\$16,181,414	\$20,543,728/ \$15,599,253	\$26,544,300	\$26,551,948
Outcome					
Percent of Infrastructure replacement and upgrade funds expended or contractually encumbered (3)	55%	42%	55%/37%	55%	55%

(1) Historical performance data was used for this indicator in FY 2019 and prior years. Due to a system transition, this indicator is currently not available; however, it is expected that updated data will be available when the new system is fully implemented in late FY 2020.

(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 KBtu per square foot indicator. This indicator is based on the gross square footage starting with the FY 2018 actual.

(3) The Infrastructure Replacement Funds indicators represent Fund 30020, Infrastructure Replacement and Upgrades, only.