

Facilities Management Department

FY 2022 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 most non-emergency service calls within 2 days.

Performance Indicators

| Indicator | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|---|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Service requests responded to | 48,697 | 46,797 | 49,574 | 57,127 | 57,326 | 57,931 |
| Efficiency | | | | | | |
| Service calls per rentable 1,000 square feet | 5.20 | 4.99 | 4.99 | 5.76 | 5.76 | 5.76 |
| Service Quality | | | | | | |
| Average response time in days | 2.5 | 2.0 | 2.0 | 2.0 | 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 | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Proactive maintenance hours worked | 96,867 | 102,179 | 108,242 | 413,468 | 414,906 | 419,288 |
| Reactive maintenance hours worked | 66,713 | 67,211 | 71,199 | 106,513 | 106,883 | 108,012 |
| Efficiency | | | | | | |
| Proactive maintenance hours per 1,000 rentable square feet | 10.34 | 10.91 | 10.91 | 41.66 | 41.66 | 41.66 |
| Reactive maintenance hours per 1,000 rentable square feet | 7.12 | 7.17 | 7.17 | 10.73 | 10.73 | 10.73 |
| Service Quality | | | | | | |
| Percent of preventative maintenance work orders completed | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Outcome | | | | | | |
| Ratio of proactive to reactive maintenance hours | 1.45 | 1.52 | 1.52 | 3.88 | 3.88 | 3.88 |

Facilities Management Department

FY 2022 Adopted Budget Plan: Performance Measures

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 | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Gross square feet of facilities maintained | 11,105,648 | 11,105,648 | 11,764,583 | 11,764,583 | 11,805,486 | 11,930,191 |
| Rentable square feet of facilities maintained | 9,369,835 | 9,369,835 | 9,925,779 | 9,925,779 | 9,960,289 | 10,065,502 |
| Gross square feet of leased space | 798,155 | 652,016 | 607,556 | 607,556 | 610,111 | 607,546 |
| Efficiency | | | | | | |
| Cost per square foot maintained | \$4.54 | \$4.93 | \$4.93 | \$4.46 | \$4.46 | \$4.46 |
| Leased cost per square foot | \$22.40 | \$27.93 | \$27.92 | \$27.33 | \$28.31 | \$29.50 |
| BOMA mid-range High for owned facilities (1) | \$7.19 | \$8.31 | NA | \$6.05 | NA | NA |
| BOMA mid-range High for lease costs (1) | \$36.93 | \$37.63 | NA | \$39.20 | NA | NA |
| Outcome | | | | | | |
| Variance from BOMA mid-range high for total cost of owned facilities (dollars per gross square feet) (1) | (\$2.65) | (\$3.38) | NA | (\$1.59) | NA | NA |
| Variance from BOMA mid-range high for lease costs (dollars per rented square feet) (1) | (\$14.53) | (\$9.70) | NA | (\$11.87) | NA | NA |

(1) The performance indicators associated with BOMA data are provided with a significant delay; therefore, there are no FY 2021 estimates and FY 2022 estimates available.

Facilities Management Department

FY 2022 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 | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Total kBtu's used | 640,872,116 | 615,176,613 | 609,946,734 | 584,189,513 | 586,778,348 | 590,536,521 |
| Total utility cost | \$13,200,962 | \$13,476,610 | \$14,201,033 | \$12,934,458 | \$14,201,033 | \$14,976,140 |
| Rentable utility square footage | 7,438,704 | 7,881,696 | 7,909,876 | 7,909,876 | 7,909,876 | 7,944,386 |
| Gross utility square footage | NA | NA | NA | NA | 9,375,223 | 9,416,126 |
| Efficiency | | | | | | |
| kBtu's per square foot (1) | 72.4 | 65.9 | 65.1 | 62.3 | 62.6 | 62.7 |
| Utility cost per rentable square foot | \$1.77 | \$1.71 | \$1.80 | \$1.64 | \$1.80 | \$1.89 |
| BOMA mid-range High for utility cost (2) | \$2.12 | \$2.94 | NA | \$2.10 | NA | NA |
| Outcome | | | | | | |
| Variance for utility cost from BOMA mid-range high (2) | (\$0.35) | (\$1.23) | NA | (\$0.46) | NA | NA |
| Variance in kBtu's/square feet from previous year | (17.12) | (6.53) | (0.79) | (3.54) | (3.26) | 0.13 |

(1) 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.

(2) The performance indicators associated with BOMA data are provided with a significant delay; therefore, there are no FY 2021 estimates and FY 2022 estimates available.

Facilities Management Department

FY 2022 Adopted Budget Plan: Performance Measures

Objective

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

Performance Indicators

| Indicator | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|--|-------------------|-------------------|---------------------|-------------------|---------------------|---------------------|
| Output | | | | | | |
| Infrastructure replacement and upgrade funds appropriated at year end (1) | \$38,533,647 | \$26,469,968 | \$21,718,063 | \$29,619,947 | \$23,454,825 | \$21,893,493 |
| Infrastructure replacement and upgrade funds expended/contractually committed (1) | \$16,181,414 | \$15,599,253 | \$26,544,300 | \$21,089,402 | \$28,667,009 | \$26,758,714 |
| Outcome | | | | | | |
| Percent of infrastructure replacement and upgrade funds expended or contractually encumbered (1) | 42% | 37% | 55% | 45% | 55% | 55% |

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