

Facilities Management Department

FY 2024 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 all non-emergency service calls within 2 days.

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Service requests responded to	57,127	67,099	67,099	72,002	68,202	72,352
Efficiency						
Service calls per rentable 1,000 square feet	5.76	6.72	6.72	7.15	6.72	7.15
Service Quality						
Average response time in days	2.0	2.0	2.0	2.0	2.0	2.0
Outcome						
Percent of non-emergency calls responded to within 2 days (1)	90%	NA	90%	100%	100%	100%

(1) The FY 2021 actual Percent of non-emergency calls responded to within 2 days is not available due to technical and programming challenges. The system error corrections and fixes that have been implemented starting in FY 2022 do not affect the previous year's data and as such no report is available for FY 2021.

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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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Proactive maintenance hours worked	413,468	480,847	480,847	271,104	271,104	272,422
Reactive maintenance hours worked	106,513	175,507	175,507	180,144	180,144	181,020
Efficiency						
Proactive maintenance hours per 1,000 rentable square feet	41.66	48.12	48.12	26.93	26.93	26.93
Reactive maintenance hours per 1,000 rentable square feet	10.73	17.57	17.57	17.90	17.90	17.90
Service Quality						
Percent of preventative maintenance work orders completed	100.0%	98.0%	100.0%	99.0%	100.0%	100.0%
Outcome						
Ratio of proactive to reactive maintenance hours	3.88	2.74	2.74	1.50	1.50	1.50

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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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Gross square feet of facilities maintained	11,764,583	11,842,769	11,842,769	11,930,365	11,930,365	11,988,370
Rentable square feet of facilities maintained	9,925,779	9,991,744	9,991,744	10,065,649	10,065,649	10,114,588
Gross square feet of leased space	607,556	610,111	607,546	607,546	666,219	688,887
Efficiency						
Cost per square foot maintained	\$4.46	\$4.87	\$4.87	\$4.84	\$4.84	\$4.84
Leased cost per square foot	\$27.33	\$28.31	\$29.50	\$26.61	\$29.13	\$26.80
BOMA mid-range High for owned facilities (1)	\$6.05	\$6.34	NA	\$7.85	NA	NA
BOMA mid-range High for lease costs (1)	\$39.20	\$37.97	NA	\$35.86	NA	NA
Outcome						
Variance from BOMA mid-range high for total cost of owned facilities (dollars per gross square feet) (1)	(\$1.59)	(\$1.47)	NA	(\$3.01)	NA	NA
Variance from BOMA mid-range high for lease costs (dollars per rented square feet) (1)	(\$11.87)	(\$9.66)	NA	(\$9.25)	NA	NA

(1) The performance indicators associated with BOMA data are provided with a significant delay; therefore, there are no FY 2023 estimates and FY 2024 estimates available.

Facilities Management Department

FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Total kBtu's used	584,189,513	592,101,715	592,790,513	586,037,437	585,250,368	588,483,206
Total utility cost	\$12,934,458	\$12,418,599	\$13,018,096	\$12,831,497	\$16,205,471	\$17,118,344
Rentable utility square footage	7,909,876	7,950,323	7,944,386	8,033,155	8,116,344	8,165,283
Gross utility square footage	NA	9,423,163	9,416,126	9,521,340	9,619,941	9,677,946
Efficiency						
kBtu's per square foot (1)	62.3	62.8	63.0	61.6	60.8	60.8
Utility cost per rentable square foot	\$1.64	\$1.56	\$1.64	\$1.60	\$2.00	\$2.10
BOMA mid-range High for utility cost (2)	\$2.10	\$2.18	NA	\$2.97	NA	NA
Outcome						
Variance for utility cost from BOMA mid-range high (2)	(\$0.46)	(\$0.62)	NA	(\$1.37)	NA	NA
Variance in kBtu's/square feet from previous year	(3.54)	(3.02)	0.12	(1.61)	(0.71)	(0.03)

(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 in FY 2018. This indicator is based on the gross square footage.

(2) The performance indicators associated with BOMA data are provided with a significant delay; therefore, there are no FY 2023 estimates and FY 2024 estimates available.

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Objective

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

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Infrastructure replacement and upgrade funds appropriated at year end (1)	\$29,619,947	\$26,341,399	\$30,918,388	\$38,228,362	\$34,036,127	\$34,342,954
Infrastructure replacement and upgrade funds expended/contractually committed (1)	\$21,089,402	\$16,566,566	\$19,767,494	\$34,167,581	\$41,599,711	\$41,974,721
Outcome						
Percent of infrastructure replacement and upgrade funds expended or contractually encumbered (1)	45%	39%	39%	47%	55%	55%

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