

Facilities Management Department

FY 2025 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 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2023 Actual | FY 2024 Estimate | FY 2025 Estimate |
|---|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Service requests responded to | 67,099 | 72,002 | 68,202 | 83,812 | 84,219 | 84,414 |
| Efficiency | | | | | | |
| Service calls per rentable 1,000 square feet | 6.72 | 7.15 | 6.72 | 8.31 | 8.31 | 8.31 |
| 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) | NA | 100% | 100% | 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 that were 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 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2023 Actual | FY 2024 Estimate | FY 2025 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Proactive maintenance hours worked | 480,847 | 271,104 | 271,104 | 284,495 | 285,875 | 286,537 |
| Reactive maintenance hours worked | 175,507 | 180,144 | 180,144 | 200,208 | 201,179 | 201,645 |
| Efficiency | | | | | | |
| Proactive maintenance hours per 1,000 rentable square feet | 48.12 | 26.93 | 26.93 | 28.21 | 28.21 | 28.21 |
| Reactive maintenance hours per 1,000 rentable square feet | 17.57 | 17.90 | 17.90 | 19.85 | 19.85 | 19.85 |
| Service Quality | | | | | | |
| Percent of preventative maintenance work orders completed | 98.0% | 99.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Outcome | | | | | | |
| Ratio of proactive to reactive maintenance hours | 2.74 | 1.50 | 1.50 | 1.42 | 1.42 | 1.42 |

Facilities Management Department

FY 2025 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 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2023 Actual | FY 2024 Estimate | FY 2025 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Gross square feet of facilities maintained | 11,842,769 | 11,930,365 | 11,930,365 | 11,953,865 | 12,011,870 | 12,039,672 |
| Rentable square feet of facilities maintained | 9,991,744 | 10,065,649 | 10,065,649 | 10,085,476 | 10,134,415 | 10,157,871 |
| Gross square feet of leased space | 610,111 | 607,546 | 666,219 | 666,219 | 710,192 | 717,159 |
| Efficiency | | | | | | |
| Cost per square foot maintained | \$4.87 | \$4.84 | \$4.84 | \$5.57 | \$5.57 | \$5.57 |
| Leased cost per square foot | \$28.31 | \$26.61 | \$29.13 | \$27.05 | \$28.60 | \$29.07 |
| BOMA mid-range High for owned facilities (1) | \$6.34 | \$7.85 | NA | \$7.85 | NA | NA |
| BOMA mid-range High for lease costs (1) | \$37.97 | \$35.86 | NA | \$35.86 | NA | NA |
| Outcome | | | | | | |
| Variance from BOMA mid-range high for total cost of owned facilities (dollars per gross square feet) (1) | (\$1.47) | (\$3.01) | NA | (\$2.28) | NA | NA |
| Variance from BOMA mid-range high for lease costs (dollars per rented square feet) (1) | (\$9.66) | (\$9.25) | NA | (\$8.81) | NA | NA |

(1) The performance indicators associated with BOMA data are provided with a significant delay; therefore, there are no estimates available for FY 2023, FY 2024 and FY 2025.

Facilities Management Department

FY 2025 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 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2023 Actual | FY 2024 Estimate | FY 2025 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Total kBtu's used | 592,101,715 | 586,037,437 | 585,250,368 | 560,937,306 | 588,483,206 | 658,842,548 |
| Total utility cost | \$12,418,599 | \$12,831,497 | \$16,205,471 | \$15,750,574 | \$16,637,821 | \$18,627,048 |
| Rentable utility square footage | 7,950,323 | 8,033,155 | 8,116,344 | 8,116,344 | 8,165,283 | 9,141,528 |
| Gross utility square footage | 9,423,163 | 9,521,340 | 9,619,941 | 9,619,941 | 9,677,946 | 10,835,046 |
| Efficiency | | | | | | |
| kBtu's per square foot | 62.8 | 61.6 | 60.8 | 58.3 | 60.8 | 60.8 |
| Utility cost per rentable square foot | \$1.56 | \$1.60 | \$2.00 | \$1.94 | \$2.04 | \$2.04 |
| BOMA mid-range High for utility cost (1) | \$2.18 | \$2.97 | NA | \$2.97 | NA | NA |
| Outcome | | | | | | |
| Variance for utility cost from BOMA mid-range high (1) | (\$0.62) | (\$1.37) | NA | (\$1.03) | NA | NA |
| Variance in kBtu's/square feet from previous year | (3.02) | (1.61) | (0.71) | (3.24) | 2.50 | 0.00 |

(1) The performance indicators associated with BOMA data are provided with a significant delay; therefore, there are no estimates available for FY 2023, FY 2024, and FY 2025.

Facilities Management Department

FY 2025 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 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2023 Actual | FY 2024 Estimate | FY 2025 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Infrastructure replacement and upgrade funds appropriated at year end (1) | \$26,341,399 | \$38,228,362 | \$34,036,127 | \$54,839,603 | \$40,276,011 | \$36,475,016 |
| Infrastructure replacement and upgrade funds expended/contractually committed (1) | \$16,566,566 | \$34,167,581 | \$41,599,711 | \$37,545,917 | \$49,226,236 | \$44,580,575 |
| Outcome | | | | | | |
| Percent of infrastructure replacement and upgrade funds expended or contractually encumbered (1) | 39% | 47% | 55% | 41% | 55% | 55% |

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