

# Facilities Management Department

## FY 2019 Adopted Budget Plan: Performance Measures

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### 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Service requests responded to	39,675	39,633	43,000 / 39,669	41,000	41,000
<b>Efficiency</b>					
Service calls per rentable 1,000 square feet	4.41	4.35	4.59 / 4.34	4.36	3.97
<b>Service Quality</b>					
Average response time in days	2.5	2.5	2.0 / 2.5	2.5	2.5
<b>Outcome</b>					
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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Proactive maintenance hours worked	91,628	87,505	92,000 / 68,981	82,705	82,705
Reactive maintenance hours worked	70,865	74,035	70,000 / 53,738	66,213	66,213
<b>Efficiency</b>					
Proactive maintenance hours per 1,000 rentable square feet	10.20	9.60	9.83 / 7.54	8.80	8.00
Reactive maintenance hours per 1,000 rentable square feet	7.89	8.13	7.48 / 5.88	7.04	6.40
<b>Service Quality</b>					
Percent of preventative maintenance work orders completed	100.0%	100%	100.0% / 100%	100.0%	100%
<b>Outcome</b>					
Ratio of proactive to reactive maintenance hours	1.29	1.18	1.31 / 1.28	1.25	1.25

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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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Gross square feet of facilities maintained	10,652,102	10,799,658	11,087,493 / 10,838,046	11,143,790	12,254,357
Rentable square feet of facilities maintained	8,987,178	9,111,671	9,362,955 / 9,144,059	9,402,016	10,339,001
Gross square feet of leased space	664,613	715,934	735,106 / 734,843	734,843	734,843
<b>Efficiency</b>					
Cost per square foot maintained	\$5.32	\$5.45	\$5.54 / \$5.26	\$5.41	\$4.88
BOMA mid-range High for owned facilities	\$6.32	\$6.22	NA / NA	NA	NA
Leased cost per square foot	\$24.13	\$22.33	\$24.76 / \$23.44	\$25.89	\$25.30
BOMA mid-range High for lease costs	\$38.90	\$38.01	NA / NA	NA	NA
<b>Service Quality</b>					
Percent of survey respondents satisfied or better	NA	NA	NA / NA	NA	NA
<b>Outcome</b>					
Variance from BOMA mid-range high for total cost of owned facilities (dollars per gross square feet)	(\$0.99)	(\$0.77)	NA / NA	NA	NA
Variance from BOMA mid-range high for lease costs (dollars per rented square feet)	(\$14.77)	(\$15.68)	NA / NA	NA	NA

Note: The performance indicators associated with BOMA data are provided with a significant delay; therefore, there are no FY 2017 estimates/actuals, FY 2018 estimates, and FY 2019 estimates available.

# Facilities Management Department

## FY 2019 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Total kBtu's used	653,302,020	617,205,289	634,226,735 / 598,358,311	628,117,762	631,373,215
Total utility cost	\$13,267,037	\$13,136,694	\$14,959,383 / \$13,247,708	\$14,984,623	\$14,526,796
Rentable utility square footage	5,573,987	5,671,205	5,922,489 / 6,687,079	7,019,662	7,056,044
<b>Efficiency</b>					
kBtu's per square foot	117.2	108.8	107.1 / 89.5	89.5	89.5
Utility cost per square foot	\$2.29	\$2.26	\$2.47 / \$1.98	\$2.09	\$2.01
BOMA mid-range High for utility cost	\$2.34	\$2.20	NA / NA	NA	NA
<b>Outcome</b>					
Variance for utility cost from BOMA mid-range high	(\$0.05)	\$0.06	NA / NA	NA	NA
Variance in kBtu's/square feet from previous year	(28.69)	(8.40)	(1.70) / (19.30)	0.00	0.00

Note: The performance indicators associated with BOMA data are provided with a significant delay; therefore, there are no FY 2017 estimates/actuals, FY 2018 estimates, and FY 2019 estimates available.

# Facilities Management Department

## FY 2019 Adopted Budget Plan: Performance Measures

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**Objective**

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

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Infrastructure Renewal funds expended/appropriated	\$23,847,671	\$28,730,258	\$22,164,019 / \$28,226,029	\$21,780,643	\$30,388,788
Infrastructure Renewal funds expended/contractually committed (1)	\$12,418,255	\$13,444,778	\$12,190,210 / \$15,501,806	\$11,979,354	\$16,713,833
<b>Outcome</b>					
Percent of Infrastructure Renewal funds expended or contractually encumbered	52%	47%	55% / 55%	55%	55%

(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 Rentable Utility Square Footage indicator. This indicator is based on the gross square footage starting with the FY 2017 actual.