

Facilities Management Department

FY 2019 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 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
Output					
Service requests responded to	39,675	39,633	43,000 / 39,669	41,000	41,000
Efficiency					
Service calls per rentable 1,000 square feet	4.41	4.35	4.59 / 4.34	4.36	3.97
Service Quality					
Average response time in days	2.5	2.5	2.0 / 2.5	2.5	2.5
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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
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
Efficiency					
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
Service Quality					
Percent of preventative maintenance work orders completed	100.0%	100%	100.0% / 100%	100.0%	100%
Outcome					
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
Output					
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
Efficiency					
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
Service Quality					
Percent of survey respondents satisfied or better	NA	NA	NA / NA	NA	NA
Outcome					
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 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
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
Efficiency					
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
Outcome					
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.

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
Output					
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
Outcome					
Percent of Infrastructure Renewal funds expended or contractually encumbered	52%	47%	55% / 55%	55%	55%