Facilities Management Department
FY 2022 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 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%

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

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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 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 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	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 Advertised 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.