

# Office of Capital Facilities

## FY 2017 Adopted Budget Plan: Performance Measures

### Office of Capital Facilities

#### Goal

To provide Fairfax County with quality, cost effective buildings and infrastructure in a safe, timely and environmentally sound manner.

#### Objectives

To monitor design and construction activities in order to maintain construction cost growth at no more than 5.0 percent.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Projects completed	177	129	150 / 183	160	160
Projects completed on time	124	88	106 / 122	106	106
<b>Service Quality</b>					
Percent of Customer Satisfaction with Building Design & Construction Division	NA	97.3%	NA / NA	90.0%	NA
Percent of Customer Satisfaction with Land Acquisition Division	NA	NA	86.0% / 94.2	NA	90.0%
Percent of Customer Satisfaction with Utilities Design & Construction	NA	82.0%	NA / NA	90.0%	NA
<b>Outcome</b>					
Contract cost growth (1)	4.1%	4.3%	5.0% / 4.9%	5.0%	5.0%

(1) Cost Growth = (Final Construction Contract Cost – Initial Construction Contract Cost) / Initial Construction Contract Cost \* 100

#### Objectives

To perform Value Engineering (VE) studies in accordance with the adopted Board of Supervisors policy to identify cost savings while meeting required performance, with Return on Investments (ROI) of at least 10:1

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
VE studies completed/accepted cost savings	2/\$59,634*	3/\$1,340,432	2/\$1,000,000 / 7/\$7,183,318	3/\$1,500,000	3/\$1,500,000

\* Three VE studies were conducted in FY14. These projects are relatively small with constrained sites and/or rigorous development conditions with limited opportunities for VE savings. The overall VE program currently has a return on investment ratio of 7:1.