

# Office of Capital Facilities

## FY 2018 Adopted Budget Plan: Performance Measures

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### 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Projects completed	129	183	160 / 135	160	149
Projects completed on time	88	122	106 / 112	106	109
<b>Service Quality</b>					
Percent of Customer Satisfaction with Building Design & Construction Division	97.3%	NA	90.0% / 92.2%	NA	90%
Percent of Customer Satisfaction with Land Acquisition Division	NA	94.2%	NA / NA	90.0%	NA
Percent of Customer Satisfaction with Utilities Design & Construction	82.0%	NA	90.0% / 89%	NA	90%
Percent of Customer Satisfaction with Waste Water Design & Construction (1)	NA	NA	NA	NA	90%
<b>Outcome</b>					
Contract cost growth (2)	4.3%	4.9%	5.0% / 4.24%	5.0%	NA

(1) Waste Water Design and Construction is a new branch created in FY2017; no prior year data exists

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

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### 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
VE studies completed/accepted cost savings	3/\$1,340,432	7/\$7,183,318	3/\$1,500,000 / 6/ \$9,150,315	3/\$1,500,00	4/\$2,000,000

\* 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.