

# Office of Capital Facilities

## FY 2015 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.

To perform Value Engineering (VE) studies in accordance with the adopted Board of Supervisors policy to identify cost savings while meeting required performance.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Projects completed	146	175	147 / 177	156	164
Projects completed on time	95	117	98 / 124	104	106
<b>Service Quality</b>					
Customer service survey questions with average responses "4" or better on a scale of "1" to "5" (lowest to highest)	NA	91.9%	NA / NA	86.0%	NA
<b>Outcome</b>					
Contract cost growth (1)	4.3%	4.5%	5.0% / 4.1%	5.0%	5.0%
VE studies completed/accepted cost savings	2/\$1,230,739	4/7,248,066	2/\$1,000,000 / 2/\$59,634*	3/\$1,500,000	2/\$1,000,000

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

\* Two VE studies were conducted in FY 2013. 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 23:1.