

Office of Capital Facilities

FY 2016 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Projects completed	175	177	156 / 129	150	150
Projects completed on time	117	124	104 / 88	106	102
Service Quality					
Percent of Customer Satisfaction with Building Design & Construction Division	91.9%	NA	86.0% / 97.3%	NA	89.4%
Percent of Customer Satisfaction with Land Acquisition Division	NA	NA	NA / NA	86.0%	N/A
Percent of Customer Satisfaction with Utilities Design & Construction	NA	NA	NA / 82.0%	NA	89.4%
Outcome					
Contract cost growth (1)	4.5%	4.1%	5.0% / 4.3%	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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
VE studies completed/accepted cost savings	4/7,248,066	2/\$59,634*	3/\$1,500,000 / 3/\$1,340,432	2/\$1,000,000	2/\$750,000

* 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.