

Office of Capital Facilities

FY 2020 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Projects completed	135	110	149 / 110	118	118
Projects completed on time (1)	112	NA	109 / 107	107	107
Service Quality					
Percent of Customer Satisfaction with Building Design & Construction Division	92.2%	NA	90.0% / 95.2%	NA	90%
Percent of Customer Satisfaction with Land Acquisition Division	NA	94.7%	NA / NA	90.0%	NA
Percent of Customer Satisfaction with Utilities Design & Construction	89.0%	NA	90.0% / 85.0%	NA	90%
Percent of Customer Satisfaction with Waste Water Design & Construction (2)	NA	NA	90.0% / 77.0%	90%	NA
Outcome					
Contract cost growth (3)	4.24%	4.3%	5.0% / 4.6%	5.0%	5.0%

(1) For FY 2019 and FY 2020, on-time completion is defined as within 10% of the contracted schedule, including any approved extensions

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

(3) 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
VE studies completed/accepted cost savings	6/\$9,150,315	4/(\$1,200,000)	4/\$2,000,00 / 6/\$1,282,488	4/\$1,500,000	4/\$1,500,000