

# Office of Capital Facilities

## FY 2023 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.

#### Objective

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

#### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Projects completed	120	132	120	130	120	120
Projects completed on time (1)	113	118	107	114	108	108
<b>Service Quality</b>						
Percent of Customer Satisfaction with Building Design & Construction Division (2)	NA	85.7%	NA	NA	90.0%	NA
Percent of Customer Satisfaction with Land Acquisition Division (2)	94.2%	NA	90.0%	92.4%	NA	90.0%
Percent of Customer Satisfaction with Utilities Design & Construction Division (UDCD) (2)	NA	NA	NA	NA	90.0%	NA
Percent Customer Satisfaction with Wastewater Design & Construction Division (WDCD) (2)	NA	NA	90.0%	80.0%	NA	90.0%
<b>Outcome</b>						
Contract cost growth (3)	0.0%	0.0%	5.0%	0.0%	5.0%	5.0%

(1) For FY 2019, FY 2020 and FY 2021, on-time completion is defined as within 10 percent of the contracted schedule, including any approved extensions.

(2) Customer satisfaction surveys for these divisions are completed every other year. To improve the quality of data, UDCD is developing new methodology for the customer satisfaction surveys. Therefore, no surveys have been conducted for FY 2021.

(3) Cost Growth = (Final Construction Contract Cost – Initial Construction Contract Cost) / Initial Construction Contract Cost \* 100. Contract costs were unchanged during FY 2021, thereby meeting the target of limiting cost growth to less than 5.0 percent.

# Office of Capital Facilities

## FY 2023 Adopted Budget Plan: Performance Measures

### Objective

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
VE studies completed/accepted cost savings (1)	11/\$3,705,294	4/\$15,227,582	4/\$1,500,000	5/\$2,357,645	5/\$1,800,000	4/\$1,800,000

(1) The value engineering measure analyzes the cost savings and increased functionality generated by projects. One of the four projects evaluated in FY 2020, the Monument Drive Parking Garage Project, was analyzed and it alone provides \$10 million in added value.