

# Office of Capital Facilities

## FY 2024 Advertised 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Projects completed	132	130	120	87	100	100
Projects completed on time	118	114	108	66	90	90
<b>Service Quality</b>						
Percent of Customer Satisfaction with Building Design & Construction Division	85.7%	NA	90.0%	90.2%	NA	90.0%
Percent of Customer Satisfaction with Land Acquisition Division <sup>1</sup>	NA	92.4%	NA	NA	90.0%	90.0%
Percent of Customer Satisfaction with Utilities Design & Construction Division (UDCD) <sup>1,2</sup>	NA	NA	90.0%	NA	NA	NA
Percent Customer Satisfaction with Wastewater Design & Construction Division (WDCD) <sup>1</sup>	NA	80.0%	NA	80.0%	90.0%	NA
<b>Outcome</b>						
Contract cost growth <sup>3</sup>	NA	0.0%	5.0%	5.0%	5.0%	5.0%

<sup>1</sup> Customer satisfaction surveys for these divisions are completed every other year.

<sup>2</sup> To improve the quality of data, UDCD is developing new methodology for the customer satisfaction surveys. Therefore, no surveys have been conducted for FY 2022.

<sup>3</sup> Cost Growth = (Final Construction Contract Cost – Initial Construction Contract Cost) / Initial Construction Contract Cost \* 100. Contract costs increased by 5.0 percent during FY 2022, meeting the target of limiting cost growth to no more than 5.0 percent.

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## FY 2024 Advertised 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
VE studies completed/accepted cost savings (1)	4/\$15,227,582	5/2,357,645	5/\$1,800,000	5/\$14,288,986	5/\$5,000,000	5/\$5,000,000

(1) The value engineering measure analyzes the cost savings and increased functionality generated by projects. Two of the five projects evaluated in FY 2022 accounted for nearly three quarters of the added value. The Original Mt Vernon HS Renovation had nearly \$3.1 million in added value and Tysons West Wastewater Conveyance System had nearly \$7.5 million in added value.