

Office of Capital Facilities

FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Projects completed	130	87	100	73	100	100
Projects completed on time	114	66	90	64	90	90
Service Quality						
Percent of customer satisfaction with Building Design & Construction Division (BDCD) ¹	NA	90.2%	NA	NA	90.0%	NA
Percent of customer satisfaction with Land Acquisition Division ¹	92.4%	NA	90.0%	93.6%	NA	90.0%
Percent of customer satisfaction with Utilities Design & Construction Division (UDCD) ²	NA	NA	NA	NA	NA	NA
Percent of customer satisfaction with Wastewater Design & Construction Division (WDCD)	80.0%	80.0%	90.0%	80.0%	90.0%	90.0%
Outcome						
Contract cost growth ³	0.0%	0.0%	5.0%	5.0%	5.0%	5.0%

¹ Customer satisfaction surveys for these divisions are completed every other year.

² UDCD is developing a new methodology for the customer satisfaction surveys; a new survey rollout is planned for FY 2024.

³ Cost Growth = (Final Construction Contract Cost – Initial Construction Contract Cost) / Initial Construction Contract Cost * 100. Contract costs increased by 5.0 percent during FY 2023, meeting the target of limiting cost growth to no more than 5.0 percent.

Office of Capital Facilities

FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
VE studies completed/accepted cost savings ¹	5/2,357,645	5/\$14,288,986	5/\$5,000,000	5/\$5,199,213	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.