

Office of Capital Facilities - FY 2019 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Projects completed	183	135	160 / 110	149	149
Projects completed on time	122	112	106 / NA	109	109
Service Quality					
Percent of Customer Satisfaction with Building Design & Construction Division	NA	92.2%	NA / NA	90.0%	NA
Percent of Customer Satisfaction with Land Acquisition Division	94.2%	NA	90.0% / 94.7%	NA	90.0%
Percent of Customer Satisfaction with Utilities Design & Construction	NA	89.0%	NA / NA	90.0%	90.0%
Percent of Customer Satisfaction with Waste Water Design & Construction (1)	NA	NA	NA	90.0%	90%
Outcome					
Contract cost growth (2)	4.9%	4.24%	5.0% / 4.3%	5.0%	5.0%

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

(2) 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
VE studies completed/accepted cost savings	7/\$7,183,318	6/ \$9,150,315	3/\$1,500,000 / 4/(\$1,200,000)	4/\$2,000,00	4/\$2,000,000