

# Office of Capital Facilities

## FY 2021 Adopted Budget Plan: Performance Measures

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### 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Projects completed	110	110	118 / 120	120	120
Projects completed on time (1)	NA	107	107 / 113	113	113
<b>Service Quality</b>					
Percent of Customer Satisfaction with Building Design & Construction (2) Division	NA	95.2%	NA	90%	NA
Percent of Customer Satisfaction with Land Acquisition Division (2)	94.7%	NA	90.0% / 94.2%	NA	90.0%
Percent of Customer Satisfaction with Utilities Design & Construction (2)	NA	85.0%	NA	90%	NA
Percent of Customer Satisfaction with Waste Water Design & Construction (2)	NA	77.0%	NA	90%	90.0%
<b>Outcome</b>					
Contract cost growth (3)	4.3%	4.6%	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% of the contracted schedule, including any approved extensions

(2) Customer satisfaction surveys are completed every other year.

(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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
VE studies completed/accepted cost savings	4/(\$1,200,000)	6/\$1,282,488	4/\$1,500,000 / 11/\$3,705,294	4/\$1,500,000	4/\$1,500,000