

Office of Capital Facilities

FY 2014 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 4.8 percent.

To perform Value Engineering (VE) studies in accordance with the adopted Board of Supervisors policy to identify cost savings while meeting required performance.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Projects completed	122	146	124 / 175	147	156
Projects completed on time	91	95	93 / 117	98	104
Service Quality					
Customer service survey questions with average responses "4" or better on a scale of "1" to "5" (lowest to highest)	79.4%	NA	83.0% / 91.9%	NA	86.0%
Outcome					
Contract cost growth (1)	4.8%	4.3%	5.0% / 4.5%	5.0%	4.8%
VE studies completed/accepted cost savings	2/\$4,809,300	2/\$1,230,739	3/\$1,800,000 / 4/7,248,000	2/\$1,000,000	3/\$1,500,000

(1) Cost Growth = (Final Construction Contract Cost – Initial Construction Contract Cost) / Initial Construction Contract Cost * 100