

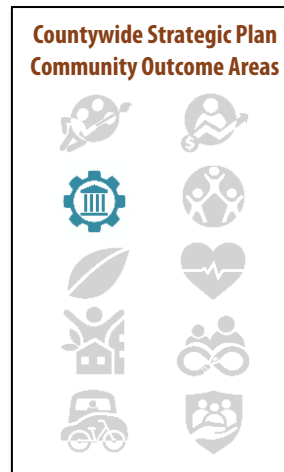
Capital Facilities

Mission

To provide Fairfax County residents and visitors with quality, cost effective buildings and infrastructure in a safe, timely, and environmentally-sound manner.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. The Department of Management and Budget continues to integrate the Countywide Strategic Plan into budget documents. For information on how the agency’s program performance contributes to these goals, please see the Performance Measurement Results by Community Outcome Area. For more information on the Countywide Strategic Plan, please see www.fairfaxcounty.gov/strategicplan/. Capital Facilities primarily supports the following Community Outcome Area:



| Community Outcome Area | Vision Statement |
|---|--|
| Effective and Efficient Government | <i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i> |

Focus

Capital Facilities is an agency within the Department of Public Works and Environmental Services (DPWES). Capital Facilities’ purpose is to complete the construction of publicly funded projects. Specifically, Capital Facilities administers the planning, design, land acquisition and construction services for municipal facility projects such as libraries, courts, police and fire stations, joint development, public-private partnerships (P3) and economic development projects. The agency is also responsible for the implementation of infrastructure improvement projects, such as sanitary sewer extensions, sanitary pump stations, wastewater treatment plant expansions/upgrades, streetlight installations and the land acquisition and construction management of transportation and stormwater management projects. Through the completion of these projects, Capital Facilities contributes to the health, safety, and welfare of all who reside in, work in, and visit Fairfax County. Capital Facilities supports, forecasts, and plans for projects in the County’s Capital Improvement Program (CIP). Total budget appropriations of \$969 million are managed across the various funds along with an additional \$134 million in Economic Development Authority (EDA) Bond funds; the combined total project estimates of active projects managed by DPWES is over \$3.6 billion of which Capital Facilities is involved in the design and construction.

The Deputy Director of DPWES-Capital Facilities also executes and provides oversight for all DPWES professional service contracts and related architectural, engineering, and consultant services; executes and provides oversight of capital construction contracts; outlines department contracting procedures and protocols; provides departmental contract training; oversees dispute resolutions; and evaluates major amendments and construction change orders. The latter authority is specifically delegated by the Director of DPWES.

Capital Facilities Strategic Plan prepares for growth in capital projects from the Transportation Funding Plan, Stormwater Program, Wastewater Program, Public-Private Partnerships (Wiehle Avenue, Innovation Center, Herndon Garages, and Reston Town Center North) and from economic development opportunities to support the County's vision of economic strategic success. The FY 2024 strategic initiatives include being the provider of choice for capital project implementation by County agencies and the Board of Supervisors; continuing to promote organizational safety; being a leader in sustainable development; enhancing and embracing the use of technology; creating a culture which improves engagement and employee development; continuing to improve customer service and collaboration; and supporting the substantial growth of economic development needs across Fairfax County. Capital project implementation support is also provided to the Department of Housing and Community Development (HCD) on a limited basis through an existing Memorandum of Understanding (MOU) and to the Park Authority for select major projects. Capital Facilities is organized for efficiency gains, improved teambuilding, communication, collaboration, and customer service.

Capital Facilities continues to support the County CIP and capital project growth is anticipated over the next several years. Additional revenue created by legislation approved during the 2013 General Assembly Session is increasing the number of transportation projects undertaken by Capital Facilities. Likewise, growth is occurring for Stormwater programs, greater urbanization of the County, economic development initiatives, rising Public-Private Education and Infrastructure Act (PPEA) arrangements, expanded partnerships with various agencies, and the 2018 Public Safety Bond and 2020 Library and Human Services Bonds Referenda. Reinvestment in wastewater infrastructure including pump stations, force mains, gravity sewers and improvements at the Noman Cole Pollution Control Plant continue to result in an increasing number of wastewater projects managed by Capital Facilities.

The agency continues to develop stronger partnerships with other agencies for project implementation in an effort to broaden the customer base and continue its role as the provider of choice. Capital Facilities also continues to utilize innovative project delivery approaches such as design-build, construction manager at risk (CMAR), and public-private partnership project implementation in order to facilitate the timely, efficient, and cost-effective delivery of projects. The team is focused on supporting the County's sustainable development and energy goals, economic development and revitalization goals, improving development process timelines, and addressing rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities and increasing construction costs related to supply chain issues and demands.

In January 2022, the Board of Supervisors approved the new Prevailing Wage Ordinance that requires payment of prevailing wage rates for work performed on County construction contracts. The Ordinance, effective July 1, 2022, requires additional contract and administrative monitoring in FY 2023 to ensure prevailing wage determinations made by the Virginia Department of Labor and Industry are adhered to. The agency will keep monitoring workload requirements necessary to manage capital contracts and the functions associated with the new prevailing wage process.

Organizational Chart



Budget and Staff Resources

| Category | FY 2022 Actual | FY 2023 Adopted | FY 2023 Revised | FY 2024 Advertised |
|--|---------------------|---------------------|---------------------|---------------------|
| FUNDING | | | | |
| Expenditures: | | | | |
| Personnel Services | \$15,960,075 | \$16,877,807 | \$16,877,807 | \$17,678,282 |
| Operating Expenses | 8,962,957 | 9,662,324 | 11,450,392 | 10,387,967 |
| Subtotal | \$24,923,032 | \$26,540,131 | \$28,328,199 | \$28,066,249 |
| Less: | | | | |
| Recovered Costs | (\$11,136,447) | (\$10,031,860) | (\$10,031,860) | (\$10,031,860) |
| Total Expenditures | \$13,786,585 | \$16,508,271 | \$18,296,339 | \$18,034,389 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 189 / 189 | 195 / 195 | 197 / 197 | 197 / 197 |

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program:

Employee Compensation **\$598,688**

An increase of \$598,688 in Personnel Services includes \$341,592 for a 2.00 percent market rate adjustment (MRA) for all employees and \$257,096 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023.

Position Adjustments **\$201,787**

An increase of \$201,787 is associated with 2/2.0 FTE positions that were transferred from Agency 08, Facilities Management Department, to Agency 26, Office of Capital Facilities, to support the electric vehicle program in FY 2023. This transfer results in no net impact to the General Fund.

Utilities **\$723,000**

Consistent with a recurring adjustment approved by the Board of Supervisors as part of the *FY 2022 Carryover Review*, an increase of \$723,000 is included to support the projected increased costs for streetlight electricity based on the anticipated rate increases, along with the addition of new streetlights.

Department of Vehicle Services Charges **\$2,643**

An increase of \$2,643 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the *FY 2023 Revised Budget Plan* since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2022 Carryover Review* and all other approved changes through December 31, 2022:

Carryover Adjustments **\$1,788,068**

As part of the *FY 2022 Carryover Review*, the Board of Supervisors approved funding of \$1,788,068, including \$1,065,068 in encumbered carryover in Operating Expenses. The remaining amount of \$723,000 is to support the projected increased costs for streetlight electricity in FY 2023 based on the anticipated rate increases, along with the addition of new streetlights.

Position Adjustments **\$0**

In order to support the electric vehicle program, 2/2.0 FTE positions were transferred from Agency 08, Facilities Management Department, to Agency 26, Office of Capital Facilities, in FY 2023.

Cost Centers

Capital Facilities has five cost centers: Administrative Services, Building Design and Construction, Utilities Design and Construction, Land Acquisition, and Wastewater Design and Construction Division.

Administrative Services

Administrative Services provides full operational support to Capital Facilities and guides the agency's strategic planning effort. The Administrative Services staff provide contractual review for both design and construction contracts. In addition, Administrative Services provides human resources oversight and support, information technology support for hardware and software, application development, budget and financial support for daily operations and accounting support for contract management

of capital projects. This cost center includes the budget for streetlight utility needs from both Dominion Virginia Power and Northern Virginia Electric Cooperative (NOVEC), a significant portion of the agency's budget.

| Category | FY 2022 Actual | FY 2023 Adopted | FY 2023 Revised | FY 2024 Advertised |
|--|----------------|-----------------|-----------------|--------------------|
| EXPENDITURES | | | | |
| Total Expenditures | \$10,389,578 | \$9,855,521 | \$11,506,945 | \$10,602,613 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 18 / 18 | 19 / 19 | 19 / 19 | 19 / 19 |

Building Design and Construction

Building Design and Construction manages the building design, construction, and budget for the completion of new and/or renovated County facilities such as fire stations, libraries, courts, police stations, parking structures, and human services facilities. This includes the evaluation and selection of contractors to design and build facilities, the oversight of all facets of the planning, building, inspection process, and managing budgetary issues required to complete each construction project. In addition, this cost center provides strategic leadership in the planning, negotiation, design and implementation of complex, public-private partnership capital projects and joint real estate agreements to support the County's Economic Success Strategic Plan.

| Category | FY 2022 Actual | FY 2023 Adopted | FY 2023 Revised | FY 2024 Advertised |
|--|----------------|-----------------|-----------------|--------------------|
| EXPENDITURES | | | | |
| Total Expenditures | \$1,524,282 | \$2,512,924 | \$2,624,132 | \$2,918,549 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 59 / 59 | 61 / 61 | 63 / 63 | 63 / 63 |

Utilities Design and Construction

The Utilities Design and Construction Division (UDCD) manages the design and construction of storm drainage improvements, road improvements, trails, sidewalks, developer defaults, streetlights, and bus shelters. This includes the evaluation, selection, and oversight of all facets of the construction management surveying and inspection of construction projects. UDCD also provides design services associated with developer defaults and streetlights, including the LED streetlight conversion program.

| Category | FY 2022 Actual | FY 2023 Adopted | FY 2023 Revised | FY 2024 Advertised |
|--|----------------|-----------------|-----------------|--------------------|
| EXPENDITURES | | | | |
| Total Expenditures | \$1,700,768 | \$1,914,724 | \$1,940,160 | \$2,125,109 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 67 / 67 | 70 / 70 | 70 / 70 | 70 / 70 |

Wastewater Design and Construction

Wastewater Design and Construction (WDCD) was created in FY 2017 and is responsible for the delivery of critical public infrastructure for both wastewater treatment and wastewater collection capital projects. The number of wastewater projects has increased significantly over the past several years and this workload is expected to continue into the foreseeable future as the County's wastewater infrastructure ages. WDCD manages the design and construction for the completion of new and expanded or upgraded wastewater facilities such as sanitary sewers, pump stations, and wastewater treatment plant expansions/upgrades.

| Category | FY 2022 Actual | FY 2023 Adopted | FY 2023 Revised | FY 2024 Advertised |
|--|----------------|-----------------|-----------------|--------------------|
| EXPENDITURES | | | | |
| Total Expenditures | (\$158,576) | \$1,403,485 | \$1,403,485 | \$1,495,694 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 29 / 29 | 29 / 29 | 29 / 29 | 29 / 29 |

Land Acquisition

Land Acquisition is responsible for obtaining land or right-of-way and other land rights, including permanent and temporary easements and letters of permission from property owners, required for capital project implementation. Programs and projects supported include transportation (roadway, sidewalks, trails, bus stops), wastewater, stormwater, building, complex public-private partnerships, developer defaults, and utility projects. This includes all aspects of property analysis during design, legal land title research, appraisal or appraisal review, negotiations and coordination with landowners and owner representatives to acquire property or land rights in an efficient and timely manner. For certain projects, Land Acquisition is responsible for staff work associated with implementation of the Board of Supervisors' power of eminent domain, including the settlement or litigation of certain legal matters in coordination with the Office of the County Attorney. Likewise, Land Acquisition provides strategic leadership in the planning, negotiation, design, and implementation of land issues for increasingly complex public-private partnership capital projects.

| Category | FY 2022 Actual | FY 2023 Adopted | FY 2023 Revised | FY 2024 Advertised |
|--|----------------|-----------------|-----------------|--------------------|
| EXPENDITURES | | | | |
| Total Expenditures | \$330,533 | \$821,617 | \$821,617 | \$892,424 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 16 / 16 | 16 / 16 | 16 / 16 | 16 / 16 |

Position Detail

The FY 2024 Advertised Budget Plan includes the following positions:

| ADMINISTRATIVE SERVICES – 19 Positions | | | |
|---|-------------------------------------|---|-------------------------------|
| 1 | Deputy Director, Capital Facilities | 4 | Financial Specialists I |
| 1 | Management Analyst IV | 1 | Safety Analyst |
| 1 | Accountant III | 1 | Administrative Assistant V |
| 1 | Human Resources Generalist II | 2 | Administrative Assistants IV |
| 1 | Contract Analyst II | 3 | Administrative Assistants III |
| 1 | Contract Analyst III | | |
| 2 | Financial Specialists II | | |

| BUILDING DESIGN AND CONSTRUCTION – 63 Positions | | | |
|---|--|----|--|
| 1 | Director, Building Design & Construction | 28 | Senior Engineers III |
| 4 | Project Coordinators | 7 | Engineers III |
| 4 | Engineers VI | 1 | Supervising Eng. Inspector |
| 4 | Engineers V | 4 | Assistant Const./Maint. Project Managers |
| 7 | Engineers IV | 3 | Engineering Technicians III |
| UTILITIES DESIGN AND CONSTRUCTION – 70 Positions | | | |
| 1 | Director, Utility Design and Construction | 6 | Engineers IV |
| 1 | County Surveyor | 8 | Senior Engineers III |
| 1 | Deputy County Surveyor | 18 | Engineers III |
| 1 | Chief of Survey Parties | 2 | Supervising Eng. Inspectors |
| 5 | Senior Survey Analysts/Coordinators | 8 | Senior Engineering Inspectors |
| 5 | Survey Party Chiefs/Analysts | 3 | Engineering Technicians III |
| 3 | Survey Instrument Technicians | 1 | Const./Maint. Project Manager I |
| 1 | Engineer VI | 2 | Assistant Const./Maint. Project Mgrs. |
| 3 | Engineers V | 1 | Geo. Info. Spatial Analyst II |
| WASTEWATER DESIGN AND CONSTRUCTION – 29 Positions | | | |
| 1 | Director, Wastewater Design and Construction | 1 | Engineering Technician III |
| 2 | Engineers VI | 1 | Engineering Technician II |
| 1 | Engineer V | 1 | Project Coordinator |
| 4 | Engineers IV | 1 | Safety Analyst |
| 10 | Senior Engineers III | 1 | Supervising Eng. Inspector |
| 3 | Engineers III | 3 | Assistant Construction Managers |
| LAND ACQUISITION – 16 Positions | | | |
| 1 | Director, Land Acquisitions | 5 | Senior Right-of-Way Agents |
| 3 | Project Coordinators | 3 | Right-of-Way Agents/Analysts |
| 1 | Management Analyst III | 3 | Engineering Technicians III |

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

During FY 2022, a total of 87 capital projects were completed at a total value of \$203,432,517. The number of projects completed is lower than anticipated due to the tremendous impacts on project construction schedules resulting from unprecedented increases in material costs, supply-chain disruptions, and an increasingly tight labor market. Contract costs increased by 5.0 percent during FY 2022, meeting the target of limiting cost growth to no more than 5.0 percent.

| Community Outcome Area | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimate | FY 2022 Actual | FY 2023 Estimate | FY 2024 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Effective and Efficient Government | | | | | | |
| Effective Technology and Quality Facilities | | | | | | |
| Projects completed | 132 | 130 | 120 | 87 | 100 | 100 |
| Contract cost growth | NA | 0.0% | 5.0% | 5.0% | 5.0% | 5.0% |

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-advertised-performance-measures-pm>