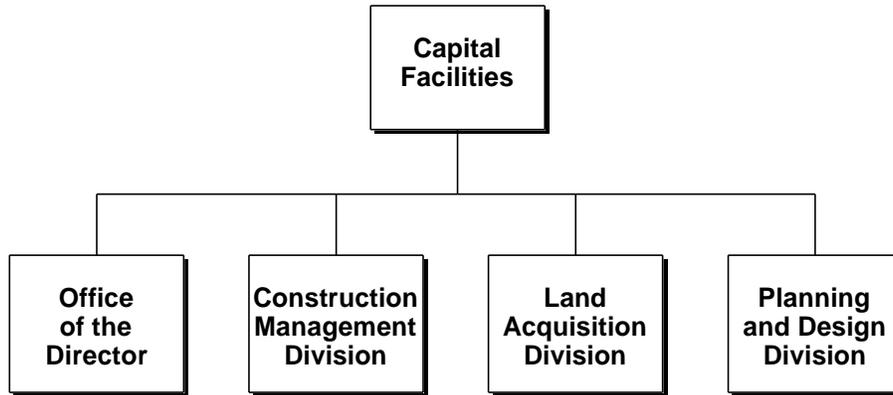


**DEPARTMENT OF PUBLIC WORKS
AND ENVIRONMENTAL SERVICES
CAPITAL FACILITIES**



CAPITAL FACILITIES

Agency Position Summary

128 Regular Positions (117T) / 128.0 Regular Staff Years (117.0T)

Position Detail Information*

OFFICE OF THE DIRECTOR

1 Director
 1 Management Analyst IV
 1 Management Analyst II
 2 Accountants I
 1 Accounting Technician
 1 Account Clerk II
 1 Computer Systems Analyst II
 1 Administrative Aide
 1 Secretary II
 1 Secretary I
 11 Positions
 11.0 Staff Years

CONSTRUCTION MANAGEMENT DIVISION

1 Director (1T)
 1 Management Analyst II (1T)
 1 Secretary II (1T)
 2 Secretaries I (2T)
 2 Engineers IV (2T)
 6 Engineers III (6T)
 15 Engineers II (15T)
 4 Engineering Technicians II (4T)
 1 Engineering Technician I (1T)
 2 Supervising Engineering Inspectors (2T)
 7 Senior Engineering Inspectors (7T)
 1 County Surveyor (1T)
 3 Senior Survey Analyst/Coordinators (3T)
 4 Survey Party Chief/Analysts (4T)
 4 Survey Instrument Technicians (4T)
 4 Survey Aides (4T)
 58 Positions (58T)
 58.0 Staff Years (58.0T)

LAND ACQUISITION DIVISION

1 Director (1T)
 2 Senior Right-of-Way Agents (2T)
 5 Right-of-Way Agents (5T)
 4 Engineering Technicians III (4T)
 1 Engineering Technician I (1T)
 1 Secretary II (1T)
 14 Positions (14T)
 14.0 Staff Years (14.0T)

PLANNING AND DESIGN DIVISION

1 Director (1T)
 1 Management Analyst II (1T)
 2 Secretaries II (2T)
 1 Secretary I (1T)
 4 Engineers IV (4T)
 14 Engineers III (14T)
 10 Engineers II (10T)
 6 Engineering Technicians III (6T)
 3 Engineering Technicians II (3T)
 1 Geog. Info Spatial Analyst I (1T)
 2 Geog. Info System Technician (2T)
 45 Positions (45T)
 45.0 Staff Years (45.0T)

(T) Denotes Transferred Positions

*As part of the DPWES reorganization, 117/117.0 SYE positions are transferred to Capital Facilities including 58/58.0 SYE positions from Agency 22, Project Engineering Division, 14/14.0 SYE positions from Agency 33, Land Acquisition Division, and 45/45.0 SYE positions from Agency 28, Planning and Design Division.

CAPITAL FACILITIES

AGENCY MISSION

To provide planning, design, land acquisition, and construction services for the implementation of capital construction projects within available funding resources and approved time frames.

AGENCY SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	22/ 22	22/ 22	22/ 22	11/ 11	128/ 128
Expenditures:					
Personnel Services	\$998,590	\$1,133,852	\$1,189,408	\$635,492	\$6,974,145
Operating Expenses	65,723	58,785	69,305	38,089	5,782,108
Capital Equipment	2,174	0	0	0	0
Subtotal	\$1,066,487	\$1,192,637	\$1,258,713	\$673,581	\$12,756,253
Less:					
Recovered Costs	(\$220,532)	(\$279,858)	(\$335,414)	\$0	(\$4,747,863)
Total Expenditures	\$845,955	\$912,779	\$923,299	\$673,581	\$8,008,390
Income:					
Land Acquisition Charges for Service	\$0	\$0	\$0	\$0	\$12,771
Total Income	\$0	\$0	\$0	\$0	\$12,771
Net Cost to the County	\$845,955	\$912,779	\$923,299	\$673,581	\$7,995,619

SUMMARY BY COST CENTER					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Office of the Director	\$845,955	\$912,779	\$923,299	\$673,581	\$689,469
Construction Management Division	0	0	0	0	608,706
Land Acquisition Division	0	0	0	0	157,967
Planning and Design Division	0	0	0	0	6,552,248
Total Expenditures	\$845,955	\$912,779	\$923,299	\$673,581	\$8,008,390

As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The new DPWES was formed in FY 1999 through the merger of the Department of Public Works, the Department of Environmental Management, and the Facilities Management Division, previously in the Department of General Services, which was abolished. It was anticipated at that time that the development of a cohesive organization would be a multi-year process as the Department evaluated its services and overall functionality. DPWES will establish business teams to provide program leadership in stormwater, wastewater, solid waste, land development, capital facilities, and facilities management and numerous functional teams to improve coordination of financial management, human resources, systems administration, and other business support areas. In addition, initiation of customer service strategic initiatives will continue. The reorganization includes transfer of funding and positions between agencies and results in no net General Fund impact.

CAPITAL FACILITIES

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$15,888 to Capital Facilities.
- As a result of implementation of the DPWES reorganization initiative, a net increase of \$7,318,921 and 117/117.0 SYE positions is included. Of this increase, \$608,706 and 58/58.0 SYE positions is the result of the transfer of positions and funding from Agency 22, Project Engineering Division; \$6,552,248 and 45/45.0 SYE positions is the result of the transfer of positions and funding from Agency 28, Planning and Design Division; and \$157,967 and 14/14.0 SYE positions is the result of the transfer of positions and funding from Agency 33, Land Acquisition Division.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- Net savings of \$8,167, primarily in Operating Expenses, are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
-



Agency Overview

Capital Facilities encompasses the planning, design, land acquisition, and construction of Fairfax County facilities and infrastructure and consists of the former Office of Capital Facilities and the divisions of Project Engineering, Land Acquisition, and Utilities Planning and Design. Capital facility projects include fire stations, libraries, governmental and community centers, recreation centers, correctional facilities, human service facilities, vehicle maintenance facilities, commuter parking lots and parking garages. Infrastructure projects include sanitary sewer systems, pump stations, treatment plants, neighborhood improvement and commercial revitalization projects, secondary roads, trails, sidewalks, streetlights, bus shelters, and projects on which developers have defaulted.

The Office of the Director Cost Center provides overall management and supervision to ensure that appropriate planning, budgetary, and resource management practices are employed within the Capital Facilities program area. The Land Acquisition Division Cost Center obtains appraisals, negotiates, and settles the purchase of land, easements, and dedications as required by County use agencies, and in support of the capital construction program. The Planning and Design Division Cost Center provides professional engineering services for planning, programming, design, and project management of capital construction projects. The Construction Management Division Cost Center provides land survey services and contract administration services for capital project construction contracts.

In FY 2001, the Capital Facilities business group will launch an initiative to redesign the capital project business process in order to eliminate duplicate procedures, streamline work flow between branches, and decrease cycle time for project planning, design, land acquisition, and construction. Multidisciplinary teams with representation from all levels will review current steps in the business process for each of several different types of capital projects. Team members will identify steps that do not add value to the process and will recommend changes and/or opportunities for improvement in order to better integrate capital project planning, design, land acquisition, and construction.



Funding Adjustments

CAPITAL FACILITIES

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$26,387 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$26,322 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase of \$6,083 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology infrastructure.
- A net decrease of \$316,677 and 11/11.0 SYE positions is primarily due to the transfer of the Building Design Branch (formerly the Project Management Branch) to the Planning and Design Division.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, an increase of \$2,281 due to encumbered carryover.
- As part of the FY 1999 Carryover Review, an increase of \$16,406 in unencumbered carryover associated with unexpended Close Management Initiatives (CMI) savings.

Cost Center: Office of the Director

GOAL: To provide planning and design of County government facilities to meet the using agency's requirements and conform to adopted design standards within available funding resources and approved time frames.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	22/ 22	22/ 22	22/ 22	11/ 11	11/ 11
Expenditures:					
Personnel Services	\$998,590	\$1,133,852	\$1,189,408	\$635,492	\$651,380
Operating Expenses	65,723	58,785	69,305	38,089	38,089
Capital Equipment	2,174	0	0	0	0
Subtotal	\$1,066,487	\$1,192,637	\$1,258,713	\$673,581	\$689,469
Less:					
Recovered Costs	(\$220,532)	(\$279,858)	(\$335,414)	\$0	\$0
Total Expenditures	\$845,955	\$912,779	\$923,299	\$673,581	\$689,469

CAPITAL FACILITIES



Objectives

- To monitor design and construction activities by maintaining construction cost growth at no greater than 6 percent. Resources are defined as funding, staffing, materials, and equipment.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Projects completed	32	26	49 / 33	50	50
Projects completed on-time	30	25	47 / 33	47	48
Projects completed within budget	NA	24	45 / 30	46	46
Efficiency:					
Engineering design costs as a percentage of total project costs for building construction	4.8%	9.2%	14.0% / 14.7%	14.0%	14.0%
Service Quality:					
Percent of projects completed on-time	94%	96%	96% / 100%	94%	96%
Percent of projects completed within budget	NA	92%	92% / 91%	92%	92%
Outcome:					
Contract cost growth ¹	4.0%	5.4%	6.0% / 0.8%	6.0%	6.0%

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

CAPITAL FACILITIES

Cost Center: Construction Management Division

GOAL: To provide contract administration, inspections and land surveys for all assigned County capital construction projects which will enhance governmental services to County citizens (excluding the Park Authority and School Board Construction).

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	0/ 0	58/ 58
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$3,023,714
Operating Expenses	0	0	0	0	257,923
Capital Equipment	0	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0	\$3,281,637
Less:					
Recovered Costs	\$0	\$0	\$0	\$0	(\$2,672,931)
Total Expenditures	\$0	\$0	\$0	\$0	\$608,706



Objectives

- To process contractor payment requests within 10 days from receipt of validated and acceptable payment application from the Architect/Engineer.
- To process Proposed Change Orders (PCO's) into a signed Change Order with 30 days after receipt of an acceptable PCO.
- To prepare and forward contract award packages for Board of Supervisors' consideration within 4 weeks of the bid opening.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Payment applications processed	252	252	252 / 169	177	186
PCOs processed into Change Orders	540	410	410 / 251	264	277
Contract award packages processed	N/A	25	25 / 21	23	25

CAPITAL FACILITIES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Efficiency:					
Staff hours per payment processed	N/A	7.91	7.50 / 7.60	7.50	7.50
Staff hours per PCO processed	N/A	10.65	10.50 / 10.35	10.25	10.25
Staff hours per contract awards completed	N/A	8.74	8.50 / 8.60	8.50	8.25
Service Quality:					
Percent of payment applications processed within agreed schedule	98%	95%	95% / 96%	96%	96%
Percent of PCOs processed within targeted time frame	90%	56%	60% / 65%	65%	65%
Percent of contract award packages processed	100%	95%	95% / 95%	95%	95%
Outcome:					
Percentage point change of payment applications processed within agreed schedule	N/A	(3)	0 / 1	0	0
Percentage point change of PCOs processed into Change Orders within targeted time frame	N/A	(34)	4 / 9	0	0
Percentage point change of contract awards processed within target time frame	N/A	(5)	0 / 0	0	0

CAPITAL FACILITIES

Cost Center: Land Acquisition Division

GOAL: To acquire easement, dedications, rights-of-way, and other fee purchases requested by Fairfax County agencies in order to keep Capital Construction projects on schedule.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	0/ 0	14/ 14
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$795,617
Operating Expenses	0	0	0	0	35,755
Capital Equipment	0	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0	\$831,372
Less:					
Recovered Costs	\$0	\$0	\$0	\$0	(\$673,405)
Total Expenditures	\$0	\$0	\$0	\$0	\$157,967
Income:					
Land Acquisition Charges for Service	\$0	\$0	\$0	\$0	\$12,771
Total Income	\$0	\$0	\$0	\$0	\$12,771
Net Cost to the County	\$0	\$0	\$0	\$0	\$145,196



Objectives

- To increase the percentage of land rights acquired (easements, dedications, rights-of-way, and acquisitions) within scheduled project time periods by 1 percentage point, from 91 to 92 percent of the projects, toward a target of 95 percent. It should be noted that scheduled project time periods can range from a minimum of 25 hours per legal document to 13 months for a full acquisition or longer if adjudication is necessary.

CAPITAL FACILITIES



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Outstanding land rights at beginning of fiscal year	774	717	834 / 834	867	902
Land rights requested	354	605	559 / 382	400	425
Land rights acquired	411	488	500 / 349	365	385
Outstanding land rights at the end of fiscal year	717	834	893 / 867	902	942
Efficiency:					
Average staff hours per land rights acquired	17	15	39 / 16	16	15
Average cost per staff hour	\$31	\$32	\$32 / \$32	\$34	\$37
Service Quality:					
Capital projects not delayed due to acquiring land rights	NA	35	72 / 49	49	51
Outcome:					
Percent of project completion schedules without delay due to land acquisition	NA	91%	92% / 90%	91%	92%

Cost Center: Planning and Design Division

GOAL: To provide essential professional engineering design and project management services in support of Capital Improvement Project Implementation including: sanitary sewers, pump stations, slope stability projects, commuter parking lots, commuter rail facilities, neighborhood improvement projects, commercial revitalization projects, roads, trails, sidewalks, developer defaults and street lights.

Category	COST CENTER SUMMARY				
	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0 / 0	0 / 0	0 / 0	0 / 0	45 / 45
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$2,503,434
Operating Expenses	0	0	0	0	5,450,341
Capital Equipment	0	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0	\$7,953,775
Less:					
Recovered Costs	\$0	\$0	\$0	\$0	(\$1,401,527)
Total Expenditures	\$0	\$0	\$0	\$0	\$6,552,248

CAPITAL FACILITIES



Objectives

- To maintain the percentage of building projects that are designed within or under the approved schedules by completing the design of 75 percent of the building projects within three months or earlier of the approved design completion schedule.
- To maintain the percentage of building projects that are designed within or under the approved budget by completing of the design of 75 percent of the building projects within or under the approved budget.
- To increase the percentage of Road Bond and Community Revitalization projects completed within or under the approved schedule by 2 percentage points, from 70 to 72 percent.
- To increase the percentage of Road Bond and Community Revitalization projects completed within or under the approved budget by 2 percentage points, from 50 to 52 percent.
- To increase the percentage of projects designed within or under the approved schedule by 2 percentage points, from 91 to 93 percent for sanitary sewer and 83 to 85 percent for walkways.
- To increase the percentage of projects designed within or under the approved budget by 2 percentage points, from 15 to 17 percent for sanitary sewer and 19 to 21 percent for walkways. Design costs include preparation of engineering plans and associated project management functions.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Project designs completed:					
Buildings	9	7	NA / 2	8	7
Road Bond	13	10	28 / 16	10	10
Commercial Revitalization	2	1	4 / 0	3	1
Linear feet designed:					
Sanitary sewer	52,870	8,415	3,178 / 3,140	3,140	3,000
Walkways	990	1,850	9,000 / 3,750	49,020	20,000
Efficiency:					
Building Design Branch project Management costs as a percent of total project costs					
	NA	2.99%	NA / 1.98%	2.50%	2.50%
Design cost per linear foot:					
Sanitary sewer ¹	NA	\$8.05	\$7.75 / \$15.77	\$15.00	\$15.00
Walkways ²	NA	\$59.06	\$25.00 / \$8.28	\$20.00	\$19.50
Road Bond ³	\$59	\$59	\$101 / \$111	\$142	\$100

CAPITAL FACILITIES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Service Quality:					
Percent of project designs completed within the approved schedule:					
Building	70%	57%	NA / 100%	75%	75%
Road Bond	NA	60%	70% / 57%	70%	72%
Commercial Revitalization	NA	NA	NA / NA	NA	NA
Percent of project designs completed within budget:					
Building	100%	85%	NA / 50%	75%	75%
Road Bond	NA	40%	50% / 75%	50%	52%
Percent of linear feet designed within schedule:					
Sanitary sewer ¹	NA	0%	70% / 89%	91%	93%
Walkways	NA	19%	70% / 81%	83%	85%
Percent of linear feet designed within budget:					
Sanitary sewer	NA	86%	88% / 13%	15%	17%
Walkways	NA	0%	50% / 17%	19%	21%
Outcome:					
Percent point change of designs completed within approved schedule:					
Building	NA	(13)	NA / 43	(25)	0
Road Bond	NA	NA	10 / (3)	13	2
Commercial Revitalization	NA	NA	70 / NA	70	2
Percent point change of designs completed within budget:					
Building	NA	(15)	NA / (35)	25	0
Road Bond	NA	NA	10 / 35	(25)	2
Percentage point change of linear feet of sanitary sewer designed within schedule:					
Sanitary sewer	NA	NA	70 / 89	2	2
Walkways	NA	NA	51 / 62	2	2
Percentage point change of linear feet of sanitary sewer designed within budget:					
Sanitary sewer	NA	NA	2 / (73)	2	2
Walkways	NA	NA	50 / 17	2	2

CAPITAL FACILITIES

¹ The Leehigh Village Phase II Project was over budget when completed in FY 1999. As this project comprised 76 percent of the linear feet of sanitary sewer completed for FY 1999, the decrease in this measure was significant.

² The FY 1998 percentage is based on two projects with extensive citizen issues. These issues prolonged the design schedule, and consequently increased the cost.

³ In FY 1999, design costs are skewed by the size and changing scope of the Wiehle Avenue Project. The design cost per linear foot would be \$67 without the Wiehle Avenue project.

⁴ The FY 1998 percentage is based on two projects, both of which were not completed on schedule.