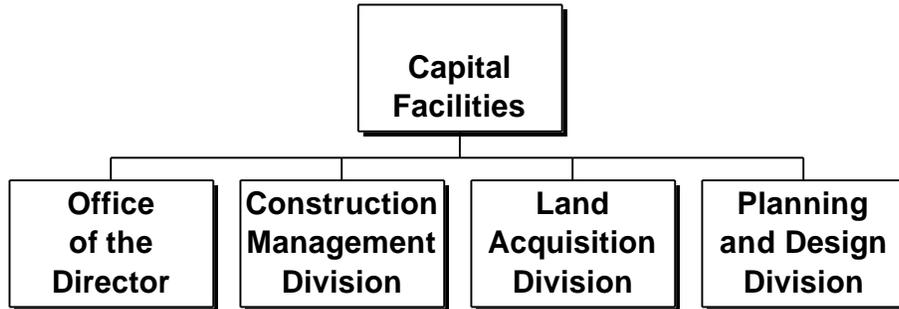


**DEPARTMENT OF PUBLIC WORKS
AND ENVIRONMENTAL SERVICES
CAPITAL FACILITIES**



CAPITAL FACILITIES

Agency Position Summary

127 Regular Positions (-3)	/	127.0 Regular Staff Years (-3.0)
<u>1</u> Grant Position	/	<u>1.0</u> Grant Staff Year
128 Total Positions (-3)	/	128.0 Total Staff Years (-3.0)

Position Detail Information

OFFICE OF THE DIRECTOR

1	Director
0	Engineer III (-1)
1	Management Analyst IV
0	Management Analyst II (-1)
3	Accountants I
1	Programmer Analyst III
2	Network/Telecom Analyst III
<u>3</u>	Administrative Assistants III
11	Positions (-2)
11.0	Staff Years (-2.0)

LAND ACQUISITION DIVISION

1	Director
2	Senior Right-of-Way Agents
5	Right-of-Way Agents
4	Engineering Technicians III
1	Engineering Technician I
<u>1</u>	Administrative Assistant III
14	Positions
14.0	Staff Years

CONSTRUCTION MANAGEMENT DIVISION

1	Director
1	Management Analyst II
2	Engineers IV
5	Engineers III
14	Engineers II
4	Engineering Technicians II
1	Engineering Technician I
2	Supervising Engineering Inspectors
7	Senior Engineering Inspectors
1	County Surveyor
1	Deputy County Surveyor
1	Chief of Survey Parties
3	Senior Survey Analyst/Coordinators
4	Survey Party Chief/Analysts
4	Survey Instrument Technicians
1	Administrative Assistant III
2	Administrative Assistants II
<u>4</u>	Survey Aides
58	Positions
58.0	Staff Years

PLANNING AND DESIGN DIVISION

1	Director
1	Management Analyst II
4	Engineers IV
13	Engineers III
10	Engineers II
6	Engineering Technicians III
3	Engineering Technicians II
1	Geog. Info. Spatial Analyst I
2	Geog. Info. System Technicians
2	Administrative Assistants III
<u>1</u>	Administrative Assistant I (-1)
44	Positions (-1)
44.0	Staff Years (-1.0)

(-) Denotes Abolished Position

The details of the agency's 1/1.0 SYE grant position within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

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. To provide Fairfax County with quality and cost effective building and infrastructure projects in a timely manner through teamwork in design, land acquisition, construction and administrative support, and to work collaboratively with our customers to provide excellent public service.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	131/ 131	130/ 130	130/ 130	130/ 130	127/ 127
Expenditures:					
Personnel Services	\$6,759,396	\$7,330,932	\$6,795,487	\$7,833,566	\$7,680,051
Operating Expenses	5,728,221	6,036,227	5,950,655	6,256,277	6,068,527
Capital Equipment	6,083	28,461	17,083	0	0
Subtotal	\$12,493,700	\$13,395,620	\$12,763,225	\$14,089,843	\$13,748,578
Less:					
Recovered Costs	(\$4,559,690)	(\$5,056,857)	(\$4,553,350)	(\$5,264,547)	(\$5,264,547)
Total Expenditures	\$7,934,010	\$8,338,763	\$8,209,875	\$8,825,296	\$8,484,031
Income:					
Land Acquisition Charges for Service	\$0	\$12,771	\$12,771	\$12,771	\$12,771
Total Income	\$0	\$12,771	\$12,771	\$12,771	\$12,771
Net Cost to the County	\$7,934,010	\$8,325,992	\$8,197,104	\$8,812,525	\$8,471,260

Summary by Cost Center					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Office of the Director	\$703,245	\$620,254	\$713,996	\$779,884	\$651,369
Construction Management Division	666,120	596,840	651,752	662,304	662,304
Land Acquisition Division	113,560	156,640	137,776	164,439	164,439
Planning and Design Division	6,451,085	6,965,029	6,706,351	7,218,669	7,005,919
Total Expenditures	\$7,934,010	\$8,338,763	\$8,209,875	\$8,825,296	\$8,484,031

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ A net decrease of \$341,265 and 3/3.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include the elimination of 3/3.0 SYE positions including 1/1.0 SYE Engineer III, 1/1.0 SYE Management Analyst II, and 1/1.0 SYE Administrative Assistant I, resulting in a savings of \$153,515, and a savings of \$187,750 in operating expenses resulting from the close monitoring of electricity requirements for streetlights.

CAPITAL FACILITIES

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ A net decrease of \$201,938 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include savings of \$31,938 from the management of position vacancies and savings of \$170,000 in operating expenses due to lower than anticipated costs for new streetlight installations.

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

Capital Facilities supports the design and construction of libraries, courts, police and fire stations, governmental facilities, and infrastructure improvement projects for roads and sanitary sewer extensions, sanitary pump station improvements, Pollution Control Plant expansions, and construction of stormwater infrastructure projects. Through completion of these projects, Capital Facilities contributes to the health, safety, and welfare of all who reside, work, and visit Fairfax County.

Key Accomplishments

Completed Projects

- ◆ During FY 2001 a total of forty-one projects were completed at an investment of over \$47 million. Sixteen construction funds were administered with FY 2001 appropriations of \$189 million. During FY 2001, 95 percent of construction projects were completed on time and 93 percent were completed within budget. Construction contract cost growth of projects amounted to 2.1 percent.
- ◆ Completed the following building projects:
 - Great Falls Community Library
 - North Point Fire Station
 - Administration building renovation at the Noman M. Cole, Jr. Pollution Control Plant
 - Improvements to six existing fire stations
- ◆ Completed the Brookland/Bush Hill Phase II and Ballou neighborhood improvements.
- ◆ Completed eight road and spot improvement projects.
- ◆ Completed 13 trail and sidewalk projects including the Columbia Pike Trail pedestrian bridge.
- ◆ Completed eight storm drainage projects, three sanitary sewer extension and improvement projects, one pump station rehabilitation project, one retaining wall project for Fairfax County Park Authority, and the 12-acre double lined ash landfill at the I-95 Landfill in Lorton.
- ◆ Coordinated the installation of 609 new streetlights.

CAPITAL FACILITIES

Management

- ◆ The beginning of FY 2001 marked the formal reorganization of the Department of Public Works and Environmental Services into lines of business. During FY 2001, the Capital Facilities business group formed Core Leadership and Management Teams to develop strategy plans, review business processes, and initiate a change in organizational culture to promote leadership at all levels of the organization. Members received training in the High Performance Organization management model. The Core Leadership Team worked in collaboration with all individuals in the business group to develop Guiding Principles: Vision, Mission, Values, and Philosophy. These principles form the basis of our leadership and management philosophy.
- ◆ A business process redesign team was formed to analyze the process for design and construction of walkway projects. The Walkway Process Redesign Team submitted a report with recommendations for changes that will eliminate rework loops, maximize the use of resources across the business group, and reduce the total time required to complete walkway projects. During FY 2002, a team-based approach to project management will be implemented. A team of individuals with one representative from each division (Land Acquisition, Planning & Design Division, and Construction Management Division) will manage the project through all steps from project inception to project completion.
- ◆ In FY 2002, additional business process redesign teams were formed for transportation and stormwater projects to build on the team-based model developed for walkway projects.
- ◆ Several pilot stream restoration projects were initiated in collaboration with the Stormwater Line of Business. This emerging environmentally sensitive approach to stream restoration reflects the emphasis that DPWES places on its stewardship of the environment. In the building design area we are implementing a pilot project to incorporate the "Green Building" concept of design which maximizes energy efficiency and uses environmentally compatible recycled materials.
- ◆ A major Value Engineering review was conducted for the Court Expansion project.
- ◆ Over the past several years Capital Facilities has emphasized training of engineers in Value Engineering. Many project managers have completed both Modules I and II of the Society of American Value Engineers' training classes. Modules I and II represent over 64 hours of training per person. The National Association of Counties (NACO) recognized the County's initiative with an Achievement Award. In addition we have encouraged cross training to broaden professional development. Recent training includes Leading, Educating and Developing (LEAD) Program Training, Autocad, MS Project, Supervisor Training, and new skills training. These initiatives are designed to improve effectiveness of staff in an ever-changing environment.

FY 2003 Initiatives

- ◆ Continue to identify and implement process redesign initiatives to streamline workflow.
- ◆ Continue examining administrative processes, delegation, and the use of teams, in order to place decision making at the lowest practical level.
- ◆ Continue to achieve cost savings through the use of Value Engineering studies.
- ◆ Continue to train engineers in Value Engineering, Modules I and II. Have all engineers qualified at the Module I level.
- ◆ Continue to provide cross training opportunities to staff to broaden professional development.
- ◆ Complete the construction of the Sully District Police Station.
- ◆ Complete the construction of the Mount Vernon District Police Station Expansion Project.

CAPITAL FACILITIES

- ◆ Complete the construction of the West Springfield Police Station Expansion Project.
- ◆ Complete the Biological Nutrient Removal (BNR) portion of the upgrade of the Noman M. Cole, Jr. Pollution Control Plant from 54 million gallons per day to 67 million gallons per day.
- ◆ Complete the construction of the Wiehle Avenue Phase III project.
- ◆ Complete the construction of the Pohick Road Connector project.
- ◆ Complete the construction of the Judicial Center Parking structure project.
- ◆ Continue design of the expanded Judicial Center.

Performance Measurement Results

In FY 2001, the agency continued its emphasis on holding contract cost growth down. In fact, actual contract cost growth was only 2.1 percent compared to the target of 6.0 percent. This is a result of effective management of design and administration of construction projects. Other performance indicators reveal that Capital Facilities continues to produce quality projects in a timely and efficient manner, with 95 percent completed on time and 93 percent within budget, which exceeded our target indicators by one percent.

Funding Adjustments

The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY2003 program:

- ◆ An increase of \$502,634 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$147,000 in Operating Expenses primarily due to an increase of \$158,654 required for the maintenance and operation of additional streetlights throughout the County, partially offset by other adjustments totaling \$11,654 primarily due to Operating Expenses not required in FY 2003 as a result of the one-time carryover of expenditures and to DVS charges for FY 2003.
- ◆ An increase of \$207,690 in Recovered Costs based on projected salary and operating requirements.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ Encumbered carryover of \$73,050.

CAPITAL FACILITIES



Office of the Director

Goal

To provide planning and design of County government facilities to meet user agencies' requirements and conform to adopted design standards within available funding resources and approved time frames.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	13/ 13	13/ 13	11/ 11
Total Expenditures	\$703,245	\$620,254	\$713,996	\$779,884	\$651,369



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 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	58/ 58	58/ 58	58/ 58	58/ 58	58/ 58
Total Expenditures	\$666,120	\$596,840	\$651,752	\$662,304	\$662,304



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 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$113,560	\$156,640	\$137,776	\$164,439	\$164,439

CAPITAL FACILITIES



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, building projects including fire stations, libraries, police stations, parking structures, and other County facilities, commuter rail facilities, neighborhood improvement projects, commercial revitalization projects, roads, trails, sidewalks, developer defaults, and streetlights.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	46/ 46	45/ 45	45/ 45	45/ 45	44/ 44
Total Expenditures	\$6,451,085	\$6,965,029	\$6,706,351	\$7,218,669	\$7,005,919

Objectives

- ◆ To monitor design and construction activities in order to maintain construction cost growth at no more than 6.0 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Projects completed	33	51	50 / 41	50	50
Projects completed on-time	33	47	47 / 39	47	47
Projects completed within budget	30	46	46 / 38	46	46
Efficiency:					
Engineering design costs as a percent of total project costs for building construction	14.0%	9.5%	14.0% / 9.0%	14.0%	14.0%
Engineering design costs as a percent of total project costs for road and utility projects	NA	16.0%	16.0% / 13.5%	16.0%	16.0%
Service Quality:					
Percent of projects completed on-time	100%	92%	94% / 95%	94%	94%
Percent of projects completed within budget	91%	90%	92% / 93%	92%	92%
Outcome:					
Contract cost growth ¹	0.8%	2.5%	6.0% / 2.1%	6.0%	6.0%

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