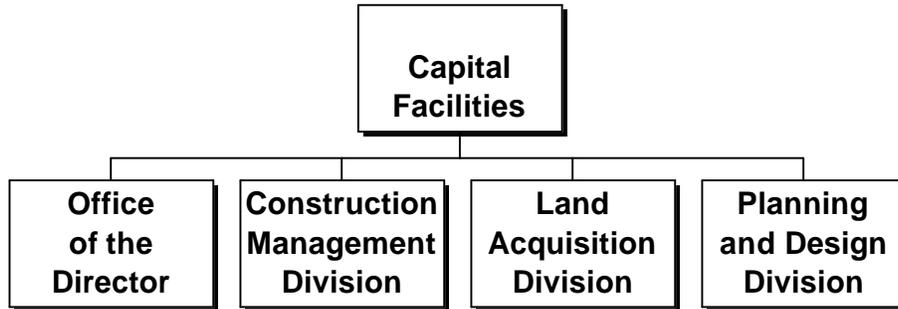


**DEPARTMENT OF PUBLIC WORKS
AND ENVIRONMENTAL SERVICES
CAPITAL FACILITIES**



CAPITAL FACILITIES

Agency Position Summary

125	Regular Positions (-2)	/	125.0	Regular Staff Years (-2.0)
<u>1</u>	Grant Position	/	<u>1.0</u>	Grant Staff Year
126	Total Positions (-2)	/	126.0	Total Staff Years (-2.0)

Position Detail Information

OFFICE OF THE DIRECTOR

1	Director
1	Management Analyst IV
3	Accountants I
1	Programmer Analyst III
2	Network/Telecom Analysts II
1	Administrative Assistant IV
<u>1</u>	Administrative Assistant III (-1)
10	Positions (-1)
10.0	Staff Years (-1.0)

LAND ACQUISITION DIVISION

1	Director
2	Senior Right-of-Way Agents
5	Right-of-Way Agents
3	Engineering Technicians III
1	Engineering Technician II
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
0	Geog. Info. Spatial Analyst I (-1)
2	Geog. Info. System Technicians
2	Administrative Assistants III
<u>1</u>	Administrative Assistant I
43	Positions (-1)
43.0	Staff Years (-1.0)

(-) Denotes abolished positions

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 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	130/ 130	127/ 127	127/ 127	125/ 125	125/ 125
Expenditures:					
Personnel Services	\$6,775,358	\$7,680,051	\$7,229,639	\$7,928,259	\$7,966,744
Operating Expenses	5,947,313	6,068,527	6,068,527	6,195,491	6,181,391
Capital Equipment	22,583	0	0	0	0
Subtotal	\$12,745,254	\$13,748,578	\$13,298,166	\$14,123,750	\$14,148,135
Less:					
Recovered Costs	(\$4,537,151)	(\$5,264,547)	(\$4,814,135)	(\$5,591,849)	(\$5,591,849)
Total Expenditures	\$8,208,103	\$8,484,031	\$8,484,031	\$8,531,901	\$8,556,286
Income:					
Land Acquisition Charges for Service	\$8,423	\$12,771	\$9,996	\$9,996	\$9,996
Total Income	\$8,423	\$12,771	\$9,996	\$9,996	\$9,996
Net Cost to the County	\$8,199,680	\$8,471,260	\$8,474,035	\$8,521,905	\$8,546,290

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Office of the Director	\$633,615	\$651,369	\$651,369	\$607,272	\$600,515
Construction Management Division	736,420	662,304	662,304	712,510	780,345
Land Acquisition Division	140,839	164,439	164,439	174,172	165,691
Planning and Design Division	6,697,229	7,005,919	7,005,919	7,037,947	7,009,735
Total Expenditures	\$8,208,103	\$8,484,031	\$8,484,031	\$8,531,901	\$8,556,286

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A net increase of \$38,485 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$14,100 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

CAPITAL FACILITIES

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ Funding of \$450,413 in Personnel Services is reallocated to offset a shortfall of \$450,413 in Recovered Costs due to vacancies for which salaries cannot be billed. This is a net effect of \$0.

County Executive Proposed FY 2004 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 2002 a total of 102 projects were completed at an investment of over \$59 million. Seventeen construction funds were administered with FY 2002 appropriations of \$292 million. During FY 2002, 96 percent of construction projects were completed on time and 95 percent were completed within budget. Construction contract cost growth of projects amounted to 1.9 percent.
- ◆ Completed the following building projects:
 - South County Center
 - Braddock District Supervisor's Office
 - Adult Detention Center Expansion (Building 2)
 - Juvenile Detention Center Security Upgrade
 - Oakton Fire Station addition
 - Burke Volunteer Fire Station
- ◆ Completed Mount Vernon Manor and Jefferson Manor Phase I and IIA neighborhood improvements.
- ◆ Completed two ADA projects which included 73 new handicap ramps and reconstruction of 129 handicap ramps.
- ◆ Completed 10 road and spot improvement projects.
- ◆ Completed 25 trail and sidewalk projects.
- ◆ Completed five developer defaults.
- ◆ Completed six Park Authority projects.

CAPITAL FACILITIES

- ◆ Completed 15 bus shelters
- ◆ Completed 13 dam repairs.
- ◆ Completed 12 storm drainage projects.
- ◆ Completed three Wastewater Improvement projects.
- ◆ Completed one Commercial Revitalization project.
- ◆ Coordinated the installation of 1,037 new streetlights.

Management

- ◆ During FY 2002, the Capital Facilities Core Leadership and Management Teams continued 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.
- ◆ Business process redesign teams were formed to analyze the process for fiscal administration and design and construction of buildings.
- ◆ The fiscal process redesign team presented recommendations for improvement of administrative purchasing and accounting process efficiencies to the management Core Team. Most of the recommendations were implemented in FY 2002.
- ◆ 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.
- ◆ During FY 2002, the office implemented a team-based approach to project management. A team with representatives from design, land acquisition, and construction managed the project through all steps from project inception to project completion.
- ◆ In the building design area a pilot project was implemented to incorporate the “Green Building” concept of design which maximizes energy efficiency and uses environmentally compatible recycled materials. Two fire stations under design will be submitted for the Leadership in Energy and Environmental Design (LEED) Certified Silver Level designation.
- ◆ Major Value Engineering reviews were conducted for the Crosspointe Fire Station and the West County Recreation Center.
- ◆ 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.

CAPITAL FACILITIES

FY 2004 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.
- ◆ Award a construction contract for the Judicial Center Expansion.
- ◆ Complete the upgrade of the Noman M. Cole, Jr. Pollution Control Plant from 54 million gallons per day to 67 million gallons per day.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$100,000 and 2/2.0 SYE positions are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$60,000 and 1/1.0 SYE Geographic Information Spatial Analyst I position results in the reassignment of the development of GIS grid layers to existing staff with minimal impact due to technological advances.
- ◆ Reduction of \$40,000 and 1/1.0 SYE Administrative Assistant III position results in the reassignment of duties impacting the timeliness of processing financial documents. In time, a significant backlog in processing these documents may develop.

Performance Measurement Results

In FY 2002, the agency continued its emphasis on holding contract cost growth down. In fact, actual contract cost growth was only 1.9 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 96 percent completed on time and 95 percent within budget.

Funding Adjustments

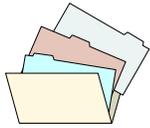
The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$348,208 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$100,000 in Personnel Services resulting from the elimination of 1/1.0 SYE Geographic Information Spatial Analyst I and 1/1.0 SYE Administrative Assistant III position.
- ◆ An increase of \$126,964 in Operating Expenses primarily due to \$121,540 required for the maintenance and operation of additional streetlights throughout the County as well as \$5,424 for adjustments to PC Replacement charges, Information Technology infrastructure charges, and Department of Vehicle Services charges.
- ◆ An increase of \$327,302 in Recovered Costs based on projected salary and operating requirements.

CAPITAL FACILITIES

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ There have been no revisions to this agency since approval of the FY 2003 Adopted Budget Plan.

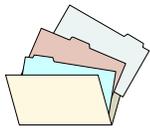


Office of the Director

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	11/ 11	11/ 11	10/ 10	10/ 10
Total Expenditures	\$633,615	\$651,369	\$651,369	\$607,272	\$600,515

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.



Construction Management Division

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	58/ 58	58/ 58	58/ 58	58/ 58	58/ 58
Total Expenditures	\$736,420	\$662,304	\$662,304	\$712,510	\$780,345

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).

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Land Acquisition Division

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$140,839	\$164,439	\$164,439	\$174,172	\$165,691

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



Planning and Design Division

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	45/ 45	44/ 44	44/ 44	43/ 43	43/ 43
Total Expenditures	\$6,697,229	\$7,005,919	\$7,005,919	\$7,037,947	\$7,009,735

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.

CAPITAL FACILITIES

Performance Measures

Objectives

- ◆ To monitor design and construction activities in order to maintain construction cost growth at no more than 5.0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Projects completed	51	41	50 / 102	90	80
Projects completed on-time	47	39	47 / 98	85	75
Projects completed within budget	46	38	46 / 97	83	74
Efficiency:					
Engineering design costs as a percent of total project costs for building construction	9.5%	9.0%	14.0% / 19.1%	14.0%	14.0%
Engineering design costs as a percent of total project costs for road and utility projects	16.0%	13.5%	16.0% / 12.2%	16.0%	16.0%
Service Quality:					
Percent of projects completed on-time	92%	95%	94% / 96%	94%	94%
Percent of projects completed within budget	90%	93%	92% / 95%	92%	92%
Outcome:					
Contract cost growth (1)	2.5%	2.1%	6.0% / 1.9%	5.0%	5.0%

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