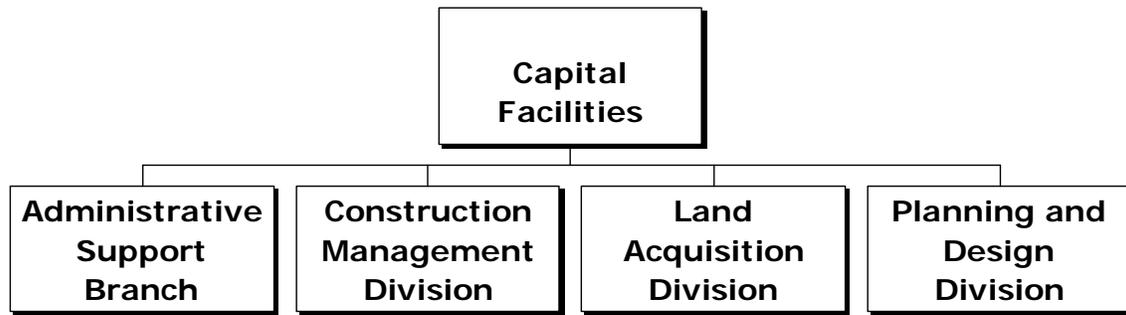


# Capital Facilities



## Mission

To provide Fairfax County with quality, cost effective buildings and infrastructures in a safe and timely manner.

## Focus

Capital Facilities' purpose is to complete the construction of publicly funded projects. Specifically, Capital Facilities administers the design, land acquisition and construction services for governmental facility projects such as libraries, courts, police and fire stations. The agency supports user agencies during the site selection and feasibility study phases and coordinates with the user agencies throughout the project implementation process. The agency is also responsible for the implementation of infrastructure improvement projects, such as roads, sanitary sewer extensions, sanitary pump stations, pollution control plant expansions/upgrades, walkways, bus stop shelter installation and the land acquisition and construction management of stormwater drainage 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.

One of the strengths of Capital Facilities is its technical and operational capabilities and, as such, its operations have continued to be recognized for technical excellence. To improve upon this excellence, Capital Facilities has focused many of its efforts over the last five years on improving three major aspects of the agency, including work culture, environmental stewardship, and customer service.

Capital Facilities has several initiatives, including, but not limited to, the improvement of project delivery and customer service. As part of these initiatives, the agency continues to refine the agency performance measures to establish meaningful tools and help measure existing performance and ultimately improve customer service.

Funding for capital construction projects administered by Capital Facilities is provided from bond funds, the General Fund and grant funds, and is affected by the economic climate and the availability of funds from the Commonwealth of Virginia and the federal government. As part of this adjustment to these economic times, Capital Facilities has developed stronger partnerships with other agencies.

# Capital Facilities

## Budget and Staff Resources

Agency Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	123 / 123	123 / 123	125 / 125	126 / 126	126 / 126
Expenditures:					
Personnel Services	\$9,255,875	\$8,862,576	\$9,262,961	\$9,008,757	\$9,008,757
Operating Expenses	7,514,275	8,200,067	8,118,041	8,200,067	8,200,067
Capital Equipment	0	0	0	0	0
Subtotal	<b>\$16,770,150</b>	<b>\$17,062,643</b>	<b>\$17,381,002</b>	<b>\$17,208,824</b>	<b>\$17,208,824</b>
Less:					
Recovered Costs	(\$6,346,866)	(\$6,349,278)	(\$6,349,278)	(\$6,349,278)	(\$6,349,278)
<b>Total Expenditures</b>	<b>\$10,423,284</b>	<b>\$10,713,365</b>	<b>\$11,031,724</b>	<b>\$10,859,546</b>	<b>\$10,859,546</b>

## FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0  
 It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.
- ◆ **Personnel Services** \$146,181  
 An increase of \$146,181 and 1/1.0 SYE position is included for the full-year salary associated with a Deputy Director position transferred to the Office of Capital Facilities from Business Planning and Support to better align resource management and improve customer support within the Department of Public Works and Environmental Services (DPWES). This increase is offset by a corresponding decrease to Business Planning and Support; therefore, the net impact to the General Fund is \$0.
- ◆ **Reductions** \$0  
 It should be noted that no reductions to balance the FY 2012 budget are included in this agency, based on the limited ability to generate additional savings.

## Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** \$318,359  
 As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$318,359 in Operating Expenses.

# Capital Facilities

- ◆ **Position Transfer** \$0  
 During FY 2011, the Department of Public Works and Environmental Services transferred 1/1.0 SYE Engineer I position from Land Development Services to the Office of Capital Facilities. This position was redirected due to the completion of the Engineer Development Program and to better align Engineers with workload requirements.
  
- ◆ **Position Changes** \$0  
 As part of the FY 2011 review of County position categories, a conversion of 1/1.0 SYE position has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.

## Cost Centers

Capital Facilities has four cost centers including Administrative Support, Construction Management, Land Acquisition and Planning and Design.

## Administrative Support Branch

Funding Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8 / 8	8 / 8	9 / 9	9 / 9	10 / 10
Total Expenditures	\$767,297	\$585,661	\$986,046	\$731,842	\$731,842

Position Summary					
1	Deputy Director (1T)	3	Financial Specialists I	1	Administrative Assistant IV
1	Management Analyst IV	1	Programmer Analyst III		
1	Financial Specialist II	2	Network/Telecom. Analysts II		
TOTAL POSITIONS					
10 Positions / 10.0 Staff Years			(T) Denotes Transfer from Business Planning and Support		

## Goal

To provide personnel, procurement, information technology, budget and financial support to the cost centers within Capital Facilities to ensure they have adequate resources available in order to accomplish their goals.

# Capital Facilities

## Planning and Design Division

Funding Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	31 / 31	31 / 31	33 / 33	34 / 34	33 / 33
<b>Total Expenditures</b>	<b>\$8,025,416</b>	<b>\$8,654,317</b>	<b>\$8,572,291</b>	<b>\$8,654,317</b>	<b>\$8,654,317</b>

Position Summary					
1 Director	4	Engineers IV	1 Administrative Assistant IV		
2 Project Coordinators	11	Senior Engineers III	1 Administrative Assistant III		
2 Engineers VI	5	Engineers III	1 Administrative Assistant II		
1 Engineer V	4	Engineering Technicians III			
<b>TOTAL POSITIONS</b>					
<b>33 Positions/33.0 Staff Years</b>					

### Goal

To provide essential professional engineering design and project management services in support of Capital Improvement Program (CIP) implementation including: sanitary sewers, pump stations, commuter parking lots, building projects including fire stations, libraries, police stations, parking structures, and other County facilities as well as commuter rail facilities, neighborhood improvement projects, commercial revitalization projects, roads, trails, sidewalks, and developer defaults and streetlights.

## Construction Management Division

Funding Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	70 / 70	70 / 70	69 / 69	69 / 69	69 / 69
<b>Total Expenditures</b>	<b>\$1,298,491</b>	<b>\$1,017,083</b>	<b>\$1,017,083</b>	<b>\$1,017,083</b>	<b>\$1,017,083</b>

Position Summary					
1 Director	6	Senior Engineers III	1 Chief of Survey Parties		
1 Management Analyst II	2	Engineering Technicians III	3 Senior Survey Analysts/Coordinators		
2 Engineers VI	3	Engineering Technicians II	5 Survey Party Chiefs/Analysts		
1 Project Coordinator	2	Supervising Eng. Inspectors	5 Survey Instrument Technicians		
6 Engineers IV	7	Senior Engineering Inspectors	1 Administrative Assistant III		
17 Engineers III	1	County Surveyor	2 Administrative Assistants II		
2 Assistant Project Managers	1	Deputy County Surveyor			
<b>TOTAL POSITIONS</b>					
<b>69 Positions/69.0 Staff Years</b>					

### Goal

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

# Capital Facilities

## Land Acquisition Division

Funding Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14 / 14	14 / 14	14 / 14	14 / 14	14 / 14
Total Expenditures	\$332,080	\$456,304	\$456,304	\$456,304	\$456,304

Position Summary					
1	Director	2	Engineering Technicians III	6	Right-of-Way Agents/Property Analysts
1	Engineer VI	1	Engineering Technician II	2	Senior Right-of-Way Agents
1	Project Coordinator				
TOTAL POSITIONS					
14 Positions / 14.0 Staff Years					

### Goal

To acquire easements, dedications, rights-of-way and other fee purchases requested by Fairfax County agencies in order to keep capital construction projects on schedule.

### Key Performance Measures

#### Objectives

- ◆ To monitor design and construction activities in order to maintain construction cost growth at no more than 5.0 percent.
- ◆ To perform Value Engineering (VE) studies in accordance with the adopted Board of Supervisors policy to identify cost savings while meeting required performance, with Return on Investment (ROI) of at least 15:1.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Output:</b>					
Projects completed	113	116	91 / 122	107	113
Projects completed with total cost over \$10,000,000	4	4	1 / 0	2	3
Projects completed with total cost over \$100,000 and under \$1,000,000	48	65	35 / 43	45	50
Projects completed with total cost under \$100,000	61	47	55 / 79	60	60
Projects completed on time	79	74	64 / 91	78	75
Projects completed within budget	99	110	75 / 110	98	102
VE studies completed/accepted cost savings	5/\$3,856,304	5/\$1,839,702	4/\$2,500,000 / 2/\$4,809,300	4/\$2,500,000	3/\$1,800,000

# Capital Facilities

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Efficiency:</b>					
Design costs as a percent of construction costs for projects with total cost over \$100,000 and under \$10,000,000	21.7%	20.7%	17.3% / 20.2%	20.0%	21.0%
Design costs as a percent of construction costs for projects with total cost under \$100,000	30.5%	31.1%	31.0% / 25.1%	25.0%	25.0%
Construction contract administration costs as a percent of construction costs for projects with total cost over \$100,000 and under \$10,000,000	12.1%	5.6%	10.0% / 6.4%	10.0%	10.0%
Construction contract administration costs as a percent of construction costs for projects with total cost under \$100,000	13.5%	15.9%	16.0% / 15.7%	15.0%	16.0%
Staff cost per land acquisition instrument acquired for projects with total cost over \$100,000 and under \$10,000,000	\$3,082	\$2,008	\$2,407 / \$2,983	\$2,500	\$2,500
Staff cost per land acquisition instrument acquired for projects with total cost under \$100,000	\$3,586	\$2,875	\$3,127 / \$3,311	\$3,000	\$3,300
Cost per VE study	\$43,773	\$36,831	\$42,081 / \$56,185	\$42,081	\$44,718
<b>Service Quality:</b>					
Customer service survey questions with average responses "4" or better on a scale of "1" to "5" (lowest to highest)	86.5%	NA	NA / 79.4%	NA	83.0%
<b>Outcome:</b>					
Contract cost growth (1)	4.9%	4.8%	5.0% / 4.8%	5.0%	5.0%
Return on investment ratio for VE studies	18:1	10:1	15:1 / 42:1	15:1	15:1

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

## Capital Facilities

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### **Performance Measurement Results**

Value Engineering (VE) studies involve a thorough, intensive review of project plans by a group of individuals with engineering expertise in various disciplines. The review identifies the functions of products, establishes the worth of those functions, and generates alternatives through the use of creative thinking. VE studies are performed at the preliminary design stage where the design is 35 percent complete and studies are conducted by using a combination of in-house staff and consultants depending on the type and size of the project. After VE study recommendations are evaluated by project managers and impacted agencies, they are reviewed by the Director of the Department of Public Works and Environmental Services, who ultimately decides which recommendations will be accepted. The amount of VE cost savings and return on investment ratios vary from one fiscal year to another and are somewhat dependent on both the type and size of projects reviewed. In FY 2010, two VE studies were completed on projects with a construction estimate totaling \$105,528,000, identifying \$12,070,600 in savings with \$4,809,300 in accepted cost savings. This resulted in a significant increase in the return on investment ratio for VE studies of 42:1 in FY 2010. During FY 2010, a total of 122 projects were completed.

The agency continues to maintain cost growth goals of no more than 5.0 percent. The use of abbreviated designs has been expanded in order to improve project delivery times. Using abbreviated designs may result in increases in cost growth, but current cost growth rates remain below the 5.0 percent benchmark.