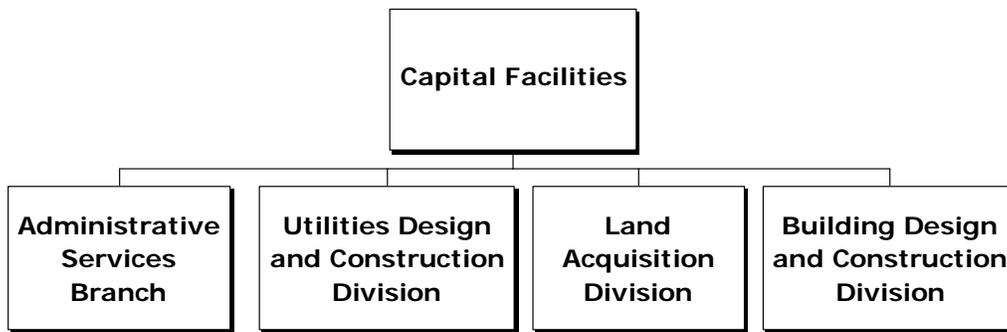


Capital Facilities



Mission

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

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Projects Completed with Total Cost over \$10 million	1	0	5
2. Projects Completed with Total Cost over \$100,000 and under \$10 million	57	66	49
3. Projects Completed with Total Cost under \$100,000	88	109	123
4. Customer Satisfaction Survey – Building Design & Construction Projects (bi-annual)	NA	91.9%	NA
5. Value Engineering Studies Completed/Accepted Cost Savings (in millions)	2/\$1.2	4/\$7.2	2/\$59k

Focus

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 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; projects are delivered using both traditional (design-bid-build) and innovative (public-private partnership) methods. The agency is also responsible for the implementation of infrastructure improvement projects, such as streetlight installations, sanitary sewer extensions, sanitary pump stations, pollution control plant expansions/upgrades, and the land acquisition and construction management of transportation and 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, for which it has continued to be recognized for technical excellence. To build upon this excellence, Capital Facilities continues to focus on improving some major aspects of the agency, including work culture, environmental stewardship, customer service and safety.

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Capital Facilities has several initiatives identified in its strategic plan, including, but not limited to being a leader in sustainable design, improving project delivery, enhancing customer service, and appropriately funding the developer default program. As part of these strategic initiatives, the agency continues to improve technology applications, has completed an IT strategic plan, develops and trains its workforce to improve customer service, processes, ensures productivity and promotes a culture of safety. The Capital Facilities reorganization, completed in FY 2012, has organized Capital Facilities by “product-line” which has provided organizational efficiency gains, improved teambuilding, communication, collaboration, and customer service.

Capital Facilities continues to support the County Capital Improvement Program (CIP). Capital Facilities also continues to expand through workload project growth. Additional revenue, as a result of the State Transportation funding plan, approved during the 2013 Session by

the General Assembly, will increase dedicated transportation type projects thus impacting the need for greater staff resources in FY 2014 and beyond. Capital Facilities staff provides land acquisition and construction management activities for transportation projects. Likewise, growth in stormwater programs, greater urbanization of the County and focus on economic development have increased workload and the need for additional professional staff in Capital Facilities. In addition, the agency continues to develop stronger partnerships with other agencies for project implementation in an effort to broaden the customer base. Capital Facilities is also continuing to utilize innovative project delivery approaches such as design-build techniques and PPEA (Public-Private Education Act) project implementation in order to facilitate the timely, efficient and cost effective delivery of projects.

Capital Facilities is part of the Economic Development Core Team as presented to the Board of Supervisors at the March 18, 2013 Budget Committee meeting as part of the presentation on “Building & Sustaining Community by Leveraging our Economic Development Opportunities.” The team is necessary to support the County’s economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities.

Capital Facilities supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Exercising Corporate Stewardship

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Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$10,038,353	\$10,513,338	\$10,630,638	\$11,088,974
Operating Expenses	8,513,228	8,904,905	9,021,533	9,212,294
Capital Equipment	0	0	0	0
Subtotal	\$18,551,581	\$19,418,243	\$19,652,171	\$20,301,268
Less:				
Recovered Costs	(\$6,626,017)	(\$6,764,289)	(\$6,764,289)	(\$7,197,951)
Total Expenditures	\$11,925,564	\$12,653,954	\$12,887,882	\$13,103,317
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	134 / 134	138 / 138	138 / 138	142 / 142

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program.

- ◆ **Employee Compensation** **\$135,623**
 An increase of \$135,623 in Personnel Services reflects funding for a 1.29 percent market rate adjustment for all employees in FY 2015, effective July 2014.
- ◆ **Economic Development Core Team Positions** **\$98,434**
 Funding in the amount of \$98,434 is required for the Economic Development Core Team to support the County's economic development and revitalization goals, improve development process timeliness, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. The FY 2014 budget included an additional 3/3.0 FTE and funding of \$214,282 which supported the 2/2.0 FTE positions. The increase in funding for FY 2015 will support the remaining 1/1.0 FTE position. It should be noted that an increase of \$41,244 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$139,678 in FY 2015. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Stormwater Position** **\$0**
 An increase of \$79,822 in Personnel Services is associated with 1/1.0 FTE position to support increased stormwater related activity in the agency. This position will support stormwater activities by acquiring land rights, identifying infrastructure reinvestment, and managing large scale construction projects. The value of stormwater projects is projected to rise from \$27.0 million in FY 2014 to \$40.5 million in FY 2015. The increase in Personnel Services is offset by a corresponding increase in Recovered Costs; therefore, the net impact to the agency is \$0.
- ◆ **Public-Private Education Act Positions** **\$0**
 An increase of \$255,406 in Personnel Services and 3/2.5 FTE positions are required for Public-Private Education Act (PPEA) projects. These positions will manage complex PPEA projects, expanded partnership arrangements with various agencies and the growth of economic development

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initiatives. The construction value of projects managed by the Building Design and Construction Cost Center is anticipated to rise from \$246 million in FY 2014 to \$303 million in FY 2015. The Public Safety Headquarters is among the projects anticipated to enter the construction phase in FY 2015. Other PPEA projects in the pipeline include the Route 28 and Herndon Monroe Metro parking structures and the Reston Town Center North Master Plan. The increase in Personnel Services is offset by a corresponding increase in Recovered Costs; therefore, the net impact to the agency is \$0.

- ◆ **Transportation Program Positions** **\$0**
An increase of \$98,434 in Personnel Services and 1/1.5 FTE positions will support transportation program projects. As a result of the State Transportation funding plan approved during the 2013 Virginia General Assembly Session (HB 2313), additional revenues will be available to the County for transportation projects and transit needs. HB 2313 is expected to provide \$37.5 million in FY 2014 and \$39.4 million in FY 2015 directly to Fairfax County for transportation projects. The additional positions in Capital Facilities will provide land acquisition and construction management activities for new transportation projects. The increase in Personnel Services is offset by a corresponding increase in Recovered Costs; therefore, the net impact to the agency is \$0.

- ◆ **Position Adjustment** **(\$92,083)**
A decrease of \$92,083 is associated with 1/1.0 FTE position transferred from the Office of Capital Facilities to the Land Development Services as a result of organizational requirements.

- ◆ **Streetlight Utility Costs** **\$277,689**
An increase of \$277,689 in Operating Expenses is required for utility costs associated with anticipated additional streetlight installations by Virginia Dominion Power and NOVEC in FY 2015.

- ◆ **Operating Adjustment** **\$16,700**
An increase of \$16,700 in Operating Expenses is associated with computers, licenses software and telecommunication requirements for additional staff in FY 2015.

- ◆ **PC Replacement** **\$13,000**
An increase of \$13,000 is included for PC replacement charges to reflect both updated inventory counts and revised costs, primarily associated with licenses and software requirements, following the review of the PC Replacement Program conducted in FY 2014.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, and all other approved changes through December 31, 2013:

- ◆ **Carryover Adjustments** **\$233,928**
As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$233,928, including \$117,300 in Personnel Services for one-time compensation adjustment of \$850 for merit employees paid in November 2013, and \$116,628 in encumbered funding in Operating Expenses.

Capital Facilities

Cost Centers

Capital Facilities has four cost centers including Administrative Services, Building Design and Construction, Utilities Design and Construction and Land Acquisition.

Administrative Services

The Administrative Services Cost Center provides full administrative support to Capital Facilities and guides the agency's strategic planning effort. The cost center provides contractual review for both design and construction contracts. In addition, the Administrative Services Cost Center 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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
EXPENDITURES				
Total Expenditures	\$1,229,106	\$9,532,022	\$9,576,469	\$9,554,174
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	11 / 11	11 / 11	11 / 11	11 / 11
1 Deputy Director	1 Financial Specialist II	1 Programmer Analyst II		
1 Management Analyst IV	3 Financial Specialists I	1 Network/Telecom. Analyst II		
1 Management Analyst II	1 Programmer Analyst III	1 Human Resources Generalist I		
TOTAL POSITIONS				
11 Positions / 11.0 FTE				

Building Design and Construction

The Building Design and Construction Cost Center manages the design, construction and budget for the completion of new and/or renovated County facilities such as fire stations, libraries, courts, police stations, parking structures, human services facilities and other County facilities. This includes the evaluation and selection of contractors to design and build facilities and the oversight of all facets of the planning, building, inspection and 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.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
EXPENDITURES				
Total Expenditures	\$9,988,264	\$1,263,662	\$1,345,489	\$1,597,888
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	40 / 40	43 / 43	42 / 42	43 / 43

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1 Director	15 Senior Engineers III (2)	3 Assistant Project Managers
4 Project Coordinators	6 Engineers III	1 Administrative Assistant IV
3 Engineers VI	2 Engineering Technicians III	1 Administrative Assistant III
5 Engineers IV (-1T)	1 Engineering Technician II	1 Administrative Assistant II
TOTAL POSITIONS		() Denotes New Position
43 Positions (2, -1T) / 43.0 (2.0, -1.0T) FTE		(T) Denotes Transferred Position

Utilities Design and Construction

The Utilities Design and Construction Cost Center manages the design, construction and budget for the completion of new and expanded or upgraded County utilities construction projects such as, sanitary sewers, pump stations, wastewater treatment plant expansions/upgrades, 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 planning, building and inspection of construction projects. In addition, this cost center provides strategic leadership in the implementation of complex, public-private partnership capital projects.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
EXPENDITURES				
Total Expenditures	\$300,786	\$1,457,268	\$1,549,757	\$1,522,927

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	69 / 69	70 / 70	69 / 69	69 / 69

1 Director	4 Engineering Technicians III	1 Construction Project Manager I
2 Engineers VI	2 Engineering Technicians II	1 Assistant Project Manager
2 Engineers V	2 Supervising Eng. Inspectors	3 Senior Survey Analysts/Coordinators
5 Engineers IV	8 Senior Engineering Inspectors	5 Survey Party Chiefs/Analysts
15 Engineers III	1 County Surveyor	5 Survey Instrument Technicians
9 Senior Engineers III	1 Deputy County Surveyor	
1 Chief Survey Parties	1 Administrative Assistant III	

TOTAL POSITIONS
69 Positions / 69.0 FTE

Land Acquisition

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

Capital Facilities

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
EXPENDITURES				
Total Expenditures	\$407,408	\$401,002	\$416,167	\$428,328
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	14 / 14	14 / 14	16 / 16	19 / 19
1 Director	1 Engineering Technician II	6 Senior Right-of-Way Agents (2)		
2 Project Coordinators (1)	6 Right-of-Way Agents/Property Analysts	1 Administrative Assistant III		
2 Engineering Technicians III				
TOTAL POSITIONS				
19 Positions (3) / 19.0 (3.0) FTE () Denotes New Position				

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Capital Facilities					
Projects completed	146	175	147/177	156	164
Contract cost growth ¹	4.3%	4.5%	5.0%/4.1%	5.0%	5.0%

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

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/advertised/pm/26.pdf

Performance Measurement Results

The use of abbreviated designs has been expanded in order to improve project delivery times. During FY 2013, a total of 177 capital projects were completed. The agency continues to maintain cost growth of less than 5.0 percent, with the FY 2013 cost growth rate at 4.1 percent.