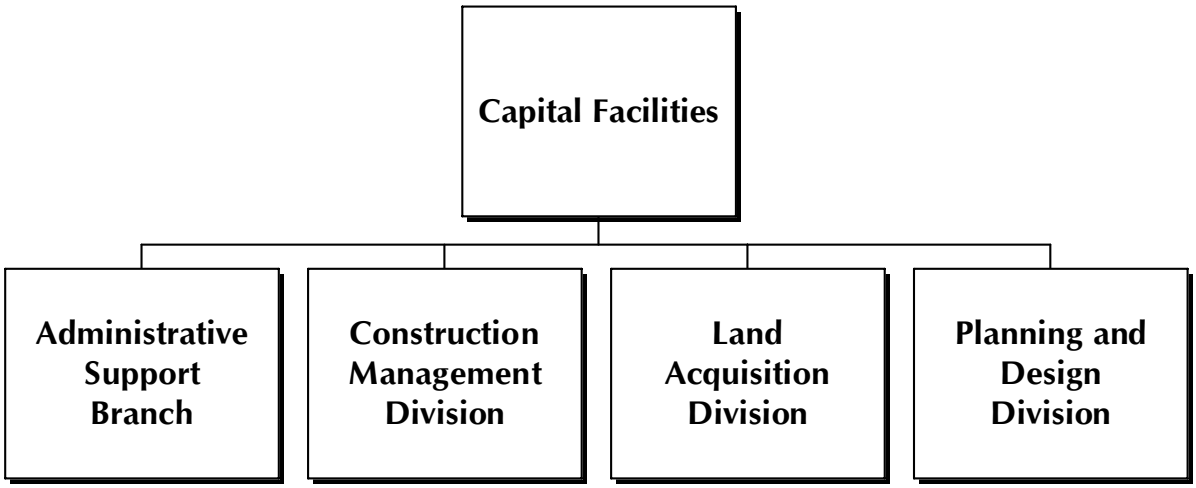
Capital Facilities



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 provides 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, streetlights, 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 relationships with the community.

Capital Facilities has several initiatives, including, but not limited to, the improvement of project delivery and customer service. As part of this initiative, the agency recently implemented new performance measures. The implementation of the new performance measures utilized a team-based approach, getting input from staff throughout the different business areas as the need for new performance

THINKING STRATEGICALLY

Strategic issues for the department include:

- Improving relationships with customers by working collaboratively and sharing information in a more timely fashion;
- Implementing tactical information technology initiatives to improve business operations; and
- Developing methods to allow the agency to accomplish its mission more efficiently.

measures was borne out of an interest in improving the tools used to evaluate the business areas and their achievement of their missions. To help track and report the new performance measures, a new Capital Project Information System was designed and developed by in-house staff in FY 2006. In FY 2007 the Capital Project Information System was implemented, allowing better project tracking and monitoring by project managers and agency directors.

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.

Budget and Staff Resources

Agency Summary

Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Regular	141/ 141	141/ 141
Expenditures:		
Personnel Services	$8,553,127	$10,084,734
Operating Expenses	6,928,003	8,003,067
Capital Equipment	15,585	0
Subtotal	**$15,496,715**	**$18,087,801**
Less:		
Recovered Costs	($5,374,609)	($6,568,655)
Total Expenditures	**$10,122,106**	**$11,519,146**
Income:		
Land Acquisition Charges for Service	$0	$0
Total Income	**$0**	**$0**
Net Cost to the County	**$10,122,106**	**$11,519,146**

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

Number	*LOB Title*	*Net LOB Cost*	*Number of Positions*	*LOB SYE*
26-01	Implementing the Capital Improvement Program	$11,519,146	141	141.0
TOTAL		**$11,519,146**	**141**	**141.0**

LOBS SUMMARY

26-01: Implementing the Capital Improvement Program

Fund/Agency: 001/26	Office of Capital Facilities
LOB #: 26-01	Implementing the Capital Improvement Program
Personnel Services	$10,084,734
Operating Expenses	$8,003,067
Recovered Costs	($6,568,655)
Capital Equipment	$0
Total LOB Cost:	$11,519,146
Federal Revenue	$0
State Revenue	$0
User Fee Revenue	$0
Other Revenue	$0
Total Revenue:	$0
Net LOB Cost:	$11,519,146
Positions/SYE involved in the delivery of this LOB	141 / 141.0

► LOB Summary

Capital Facilities provides planning, design, land acquisition and construction services for the implementation of the County's Capital Improvement Program (CIP). The sections of the CIP Capital Facilities implements include:

- Government Facilities (libraries, family shelters, mental health centers)
- Public Safety and Courts Facilities (fire stations, police stations, and criminal justice facilities)
- Community Improvements (Revitalization, Stormwater Management and Other Neighborhood Improvements, including streetlights)
- Utility Services (Sanitary Sewers)
- Transportation and Pedestrian Initiatives (Four-Year Transportation Plan, County Road Program, Park-and-Ride and Transit Centers, Pedestrian Initiatives)

Based on the FY 2008-2012 Adopted Capital Improvement Program, Capital Facilities is directly responsible for capital projects with a Total Project Estimate totaling $866,328,000, and CIP Budget FY 2009 - 2013 totaling $447,450,000. The source of funding varies depending on the project; general fund, bonds and grant funds are used to support the CIP.

Capital Facilities uses a self-directed team approach to manage the three divisions that comprise Capital Facilities. The Business Team works both in a leadership and management mode. In leadership mode, the Team deals with strategic issues that are of great importance for the long-term success of the Capital Facilities business. In management mode, the Team deals with the day-to-day

operations of the Business Area. The CAP Business Team's function is to consider all available information and opinions through open discussion and provide positive support of decisions and issues that affect the Business Area. The Business Team is comprised of employees throughout the Capital Facilities business area. The three Capital Facilities divisions are described below.

Planning and Design Division provides project planning, scoping, cost estimating, design (both in-house and utilizing consultant contracts) and project management for Capital Improvement Program projects. This Division contains four branches consistent with the four main areas of the Capital Improvement Program.

- **Building Design Branch** provides consultant design and project management for major building projects in the Capital Improvement Program, as well as project management for various Fairfax County Park Authority projects.

- **Planning Support Branch** provides pre-project planning, cost estimating, general engineering and technical support (including limited drafting services) to other division branches, as well as providing staff assistance to the Trails and Sidewalk Committee. The Planning and Support Branch oversees the streetlight programs, processes streetlight utility fee payments and coordinates reviews of proposed road vacations, abandonments, etc.

- **Transportation Design Branch** provides in-house design, consultant design and project management for Capital Improvement Program transportation, neighborhood improvements, and commercial revitalization projects.

- **Utilities Design Branch** provides in-house design, consultant design and project management for Capital Improvement Program projects such as trails and sidewalks, sanitary sewer extensions, developer defaults and bus shelters/bus stops.

Land Acquisition Division provides for acquisition of land rights, land cost estimating services and coordinates legal issues with the County Attorney for all construction projects.

Construction Management Division provides survey support, procurement, construction inspections and administration of construction contracts for the Capital Improvement Program.

- **Facilities Construction Branch** provides construction contract management of building projects involving new construction and major renovations for fire stations, police stations, libraries, public safety facilities, detention facilities, court expansions and selected Park Authority projects.

- **Land Survey Branch** provides surveying support for the Capital Improvement Program, as well as providing other related survey services to other County agencies. The Land Survey Branch also established and maintains the County's Geodetic Control Network.

- **Transportation & Stormwater Construction Branch** provides construction and contract management services for horizontal projects, i.e. stormwater improvement projects, roads, trails and walkways, bus shelters, developer defaults, neighborhood improvements and commercial revitalizations projects.

- **Wastewater Construction Branch** provides construction and contract management services for the Wastewater Management Program. Projects include, but are not limited to, sanitary extension and improvement projects, pumping station rehabilitation and treatment plant improvement or expansion projects.

In addition to the divisions above, **Administrative Support Branch** provides financial, budgetary, information technology and human resources services to the entire Capital Facilities business area.

The Capital Facilities Business Area has developed goals, strategies and actions to implement not only Capital Facilities vision and mission, but also support the DPWES Strategic Plan and the Fairfax County Framework for Excellence initiative. The strategies and specific actions that the CAP Business Area is undertaking to achieve and strive toward the CAP and DPWES missions and visions are outlined below.

Environmental Stewardship

- **DPWES Goal:** To play a significant role in Fairfax County's environmental stewardship function through service delivery, policies, regulatory activities, maintenance functions and implementation to preserve and improve the natural environment (air, land, water and energy) balanced with conscientious economic growth and development.

    - ***Capital Facilities Action:*** Develop a Green Building program specifically tailored to the needs of Fairfax County that is practical and economical while maintaining the environmental intent of low impact development and Leadership in Energy and Environmental Design.

    - **Accomplishments:** Two fire stations have recently been completed under the Green Building program, with Fairfax Center Fire Station being the first Green Building project completed by Fairfax County.

County Facilities and Infrastructure

- **DPWES Goal:** To plan, construct, operate and maintain quality and cost effective buildings and infrastructure in a timely manner to enhance communities and support County programs and services through effective and efficient programs, policies and practices for the implementation, operation and maintenance of County facilities and infrastructure.

    - ***Capital Facilities Action:*** Refine and implement pre-qualified competitive bid procedures to improve timely delivery, quality and cost effectiveness.

    - **Accomplishments:** Pre-qualified competitive bid procedures on all major construction bids have resulted in quality and timely construction projects.

    - ***Capital Facilities Action:*** Evaluate and/or implement the use of outsourcing for project engineering, management and inspections on capital projects.

    - **Accomplishments:** This will be the second year in which construction management and inspection services have been outsourced to supplement county staff to improve on time performance. It is anticipated that additional outsourcing will occur in FY 2008 for project management services based on project workload.

Communicating and Developing Partnerships

- **DPWES Goal:** To improve the efficiency and effectiveness of services provided by the Department and our relationships with those we serve by creating a collaborative work environment and a communication plan with the Board of Supervisors, citizens, other County agencies, internal staff, customers and other stakeholders in order to:

    - understand each others' expectations, needs, and goals;
    - develop partnerships;
    - align efforts and;
    - cultivate support for programs.

- ***Capital Facilities Action:*** **Develop a plan for an improved web-based project reporting system to improve and expand existing project reporting methods.**

    a. Refine existing web reporting system and improve navigation to existing site.

    b. Review other web-based models for reporting project status from adjacent counties and state and federal agencies.

    c. Develop and implement an improved project reporting system based on a. and b.

        a. Refine existing web reporting system and improve navigation to existing site.

        b. Review other web-based models for reporting notification of construction business opportunities from adjacent counties, state and federal agencies.

        c. Develop and implement an improved notification of construction business opportunities reporting system.

    Accomplishments: Established a "short" URL address for the Capital Projects web page, currently working with GIS staff to link project status information to the GIS project layer, using icons for project locations.

Customer Service Excellence

- **DPWES Goal:** To create a work culture that "places the customer first," by encouraging every DPWES employee:

    - To consider effective and timely communication with customers as a priority and a personal responsibility;
    - To provide information to customers that is thorough, accurate and reliable;
    - To seek ways to continuously improve the Department's processes, structures and systems that meet changing customers' needs and maintain a safe and secure environment for customers; and

- To provide courteous, fair, convenient, responsive and expeditious service to those we serve.

- ***Capital Facilities Action:*** Implement customer surveys for completed projects to measure CAP performance in customer satisfaction from user agencies, citizens and B.O.S.

- **Accomplishments:** Currently, Capital Facilities completes customer surveys every two years. Additional surveys will be developed after the new customer survey software (SNAP) is deployed to the Department.

▪ **DPWES Goal:** Develop performance measurements that measure the Business Area's missions, track critical business metrics, measure customer satisfaction and are used to manage the business area.

- ***Capital Facilities Action:*** Measure on time performance and cost for completed projects and report results in the annual CAP budget submission.

- **Accomplishments:** As part of the FY 2009 Budget submission, the new project reporting information system was utilized to calculate on time performance.

- ***Capital Facilities Action:*** Benchmark performance against other local municipalities offering similar services, and if applicable, against consulting engineering firms providing similar design functions.

- **Accomplishments:** This is a long-term activity, and will be developed further during FY 2009.

- ***Capital Facilities Action:*** Refine and implement "Engineering Design Plan Guidelines." Form a task force tasked with refining existing guidelines to provide consistent content and format for engineering design plans/documents prepared by the County and consultants, and to develop checklists for the use of the guidelines.

- **Accomplishments:** This is a long-term activity, and will be developed further during FY 2009.

Human Resources

▪ **DPWES Goal:** To support, value, encourage and acknowledge employees' excellent work, positive behaviors and growth and development by developing effective and efficient human resource programs, policies and practices, which sustain a workforce that carries out the DPWES mission and improves organizational performance.

- ***Capital Facilities Action:*** Develop and implement a Business Area specific succession plan.

- **Accomplishments:** Capital Facilities has completed a pilot study with DHR and is waiting for DHR to implement the program. Capital Facilities has identified the critical positions.

- ***Capital Facilities Action:*** Develop and implement a Business Area specific training and on the job orientation program for key Business Area competencies.

- **Accomplishments:** Capital Facilities has completed a pilot study with DHR and is waiting for DHR to implement the program. Capital Facilities has identified the critical positions.

- ***Capital Facilities Action:*** Provide Business Area specific technical training in key areas.

- **Accomplishments:** This is a long-term activity, and will be developed further during FY 2009.

► Method of Service Provision

In-house staff performs planning, scoping, budgeting, design and contract management. Survey work may be performed by in-house staff or by outside consultants. Building design services are provided using outside consultants. Design services for horizontal projects (roads, sanitary sewers, sidewalks, etc.) are provided by both in-house staff and outside consultants. Land acquisition is performed totally by in-house staff, except that outside title companies are used to verify property ownership and independent appraisers are used to determine fair market value of the required land rights. Construction services are provided by outside construction contractors through the competitive bid process. In-house and outside contract staff provides construction management and inspections, with the exception of independent testing and inspection firms providing special inspection services as required by Office of Building Code Services. The Administrative Support Branch provides accounting, budgeting, contract administration support, purchasing and human resource services to the entire Capital Facilities organization.

► Mandate Information

There is no federal or state mandate for this LOB.

The recent passage of H.B. 3202 provides funding for transportation projects directly to the County. While it is not mandated that Fairfax County implement the transportation projects directly, the Northern Virginia Transportation Authority (NVTA) will not be staffed to provide these services and will be expecting the localities to implement projects.

AGENCY 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 BOS policy in order to identify cost savings while meeting required performance, with Return on Investment (ROI) of at least 25:1.

Capital Facilities

Indicator	Prior Year Actuals FY 2006 Actual	Prior Year Actuals FY 2007 Estimate/Actual	Current Estimate FY 2008	Future Estimate FY 2009	LOB Reference Number
Output:					
Projects completed	96	77 / 120	82	87	26-01
Projects completed with total cost over $10,000,000	0	2 / 0	1	1	26-01
Projects completed with total cost over $100,000 and under $10,000,000	35	20 / 47	27	33	26-01
Projects completed with total cost under $100,000	61	55 / 73	54	53	26-01
Projects completed on time	66	52 / 91	56	65	26-01
Projects completed within budget	81	64 / 102	68	74	26-01
VE studies completed/accepted cost savings	1/$593,800	3/$1,723,000 / 3/$1,570,379	3/$1,500,000	2/$1,000,000	26-01
Efficiency:					
Design costs as a percent of construction costs for projects with total cost over $100,000 and under $10,000,000	18.8%	18.0% / 10.7%	18.0%	18.0%	26-01
Design costs as a percent of construction costs for projects with total cost under $100,000	20.3%	56.7% / 20.4%	51.0%	51.0%	26-01
Construction contract administration costs as a percent of construction costs for projects with total cost over $100,000 and under $10,000,000	7.2%	9.2% / 10.7%	10.0%	10.0%	26-01
Construction contract administration costs as a percent of construction costs for projects with total cost under $100,000	18.8%	13.2% / 16.5%	14.2%	14.2%	26-01
Staff cost per land acquisition instrument acquired for projects with total cost over $100,000 and under $10,000,000	$2,153	$2,256 / $2,135	$2,153	$2,256	26-01
Staff cost per land acquisition instrument acquired for projects with total cost under $100,000	$2,946	$3,074 / $2,988	$2,946	$2,988	26-01
Cost per VE study	$39,380	$27,753 / $45,638	$45,000	$47,000	26-01
Outcome:					
Contract cost growth (1)	4.5%	3.6% / 5.4%	3.8%	5.0%	26-01
Return on investment ratio for VE studies	15:1	25:1 / 35:1	25:1	25:1	26-01

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