

# Capital Facilities

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FY 2010 LOBS Presentation

November 21, 2008

# DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL SERVICES

**JENKINS, JIMMIE**  
Director, Public Works & Environmental Services

## CAPITAL FACILITIES

**ATAPOOR, NAT**  
Director, Construction Management

**PATTON, ROBIN**  
Director, Land Acquisition

**KENT, JEFFREY**  
Capital Facilities Business Manager

**KIRKPATRICK, RONALD**  
Director, Planning & Design

**MELTON, BRAD**  
Chief, Facilities Construction

**GOUDARZI, BRUCE**  
Chief, Transp. & Stormwater Const.

**PATEL, DEEPAK**  
Chief, Wastewater Construction

**MCENTIRE, VICKIE**  
County Surveyor

**\* ICHTER, LARRY**  
Deputy Director, PDD, Transportation Design

**NEEDHAM, CAREY**  
Deputy Director, PDD, Building Design

**WOZNAK, WALTER**  
Chief, Utilities Design

**RAYYAN, AHMAD**  
Chief, Planning & Support

\*Starting in FY 2009, positions in Transportation Design Branch are funded under Department of Transportation's budget

# Agency Mission



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

# Agency Growth Since FY 2001



## ◆ Growth in Expenditures:

- FY 2009: \$11.27 million - FY 2001: \$8.01 million
  - an increase of \$3.26 million or 40.76%
  - an average annual increase of 4.37%

## ◆ Growth in Positions/Staff Year Equivalency (SYE):

- FY 2009: 128/128.0 - FY 2001: 128/128.0

In FY 2009, 18 positions from CAP moved to the Department of Transportation to consolidate the County's transportation initiatives

## ◆ Which areas have seen the most growth?

### Streetlight operations

- FY 2009: \$7.39 million - FY 2001: \$5.19 million
  - an increase of \$2.20 million or 42.39%
  - an average annual increase of 4.71%

### Net Personnel Services - Personnel Services less Recovered Cost (Worked Performed for Others)

- FY 2009: \$3.24 million - FY 2001: \$2.11 million
  - an increase of \$1.13 million or 46.46%
  - an average annual increase of 5.16%

## ◆ What factors are driving the growth?

Streetlight operations increase is due to the increased number of streetlights and higher electrical cost

Net Personnel Services increase is within the industry norm for this period.

# New Programs Since FY 2001

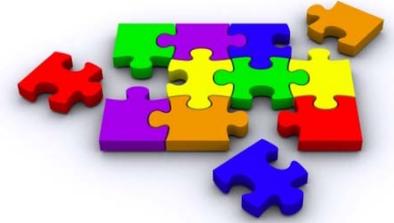


- ◆ What new programs has the agency added since FY 2001?

Capital Facilities has not added any new programs since FY 2001.

- ◆ However, since FY 2001, Capital Facilities has absorbed a significant increase in workload associated with the First and Second Four Year Transportation Plans, Bond Referenda in 2002, 2004, 2006, 2007, and the delivery of major County facilities such as the Noman M. Cole Jr. Pollution Control Plant Expansion, Judicial Center Expansion, Burke VRE Parking Structure, and the McConnell PSTOC facility.

# Agency Strategic Focus



Strategic issues for the agency 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.**

**Capital Facilities' purpose is to implement the Capital Improvement Program.**

- Provides the design, land acquisition and construction services for public governmental facilities
  - libraries, courts, police and fire stations
  - infrastructure improvement projects
    - sanitary sewer facility improvements and extensions
    - roads, walkways, streetlights, bus stop shelters

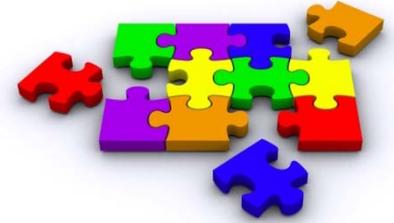
**Through the completion of these projects, Capital Facilities contributes to the health, safety and welfare of all who reside in, work in and visit Fairfax County.**

**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 strategic initiatives, all with the common goal of improving project delivery and customer service.**

**In FY 2007 the Capital Project Management System was implemented, allowing better project tracking and monitoring by project managers and agency directors.**

# Agency Strategic Focus - Continued



- ◆ Discuss upcoming challenges and how they will impact the agency's strategic goals:
  - Difficulties filling vacant engineering positions will result in more work outsourced, difficulty in meeting project schedules, and potential increase in project costs.
  - **In recent months vacant positions have not been filled due to budgetary concerns**
  - 43% of Capital Facilities' employees will reach retirement eligibility through FY2013 resulting in the loss of institutional knowledge, compounding recruitment difficulties, and significantly impacting project schedules and cost.
  
- ◆ Briefly discuss the initiatives you would like to have done but were unable to do due to fiscal limitations over the past couple of years
  - Develop and implement a comprehensive employee development program to reduce the impacts of staff retirements, improve recruitment and retention
  - Continue to develop and implement online procedures manuals and forms to increase operation efficiencies and reduce redundancies and improve knowledge transfer
  - Support the continuing education requirements for Professional Engineers, Registered Architects, Registered Land Surveyors, and Certification for Right-of-Way Agents
  - Increase the use of information technology to eliminate redundancies, improve effectiveness, and streamline operating procedures.
  - Implement night patrols by utility companies to reduce the number of streetlight outages Countywide



# LOBS Summary Table:

## FY 2008 Adopted Budget Plan Data

<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>LOB Number of Positions</i>	<i>LOB SYE</i>
26-01	Implementing the Capital Improvement Program	\$11,519,146	141	141.0
<b>TOTAL</b>		<b>\$11,519,146</b>	<b>141</b>	<b>141.0</b>

During FY 2008, 5 positions were transferred to Capital Facilities as part of the Department's efforts to reallocate resources.

- 3 temporarily from Land Development Services
- 2 from Wastewater Management

As part of the FY 2009 Adopted Budget Plan, 18 positions were moved to the Department of Transportation to consolidate the County's transportation initiatives. (141 + 5 - 18 = 128 positions in FY 2009)

Streetlight operating budget is \$7,390,000

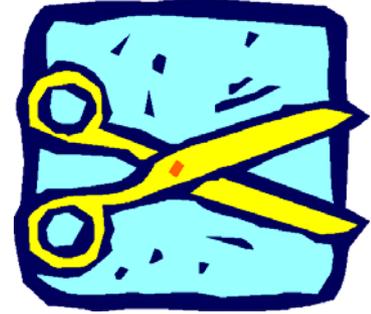
Agency Budget excluding streetlights \$4,129,146

# LOBS Highlights:

## **LOB 26-01: Implementing the Capital Improvement Program**

- Capital Facilities provides cost effective planning, design, land acquisition and construction services for the implementation of the County's Capital Improvement Program (CIP).
- Capital Facilities is currently directly responsible for capital projects with a combined Total Project Estimate exceeding \$900 million.
- Capital Facilities serves the public, county agencies, businesses, and visitors by providing stormwater and wastewater infrastructure, roads, trails, sidewalks, libraries, police and fire stations, neighborhood improvements, and streetlights.

# Agency Reduction Priorities



## Reduction Philosophy

- ◆ We evaluated the following programs that required the largest portion of General Fund dollars:
  - Streetlight operations – operating and maintenance of County streetlights (paying the monthly streetlight bill)
    - \$1,108,500 target savings
  - Streetlight Program – review developer plans, install new, and upgrade existing streetlights
    - \$242,569 target savings
  - Building Design and Construction – design and construct libraries, fire stations, police stations, and other county building projects
    - \$357,944 target savings

# Agency Reduction Priorities

## Reduction Summary

Priority Ranking	Reduction Description	Positions	SYE	Net Reduction
1	Remove County Streetlights.	0	0	1,108,500
2	Eliminate Streetlight Program.	3	3	242,569
3	Substantially Reduce Building Design and Construction.	13	13	357,944 *
<b>TOTAL REDUCTION</b>		<b>16</b>	<b>16.0</b>	<b>\$1,709,013</b>

\* General Fund portion of salaries, includes corresponding reduction in Recovered Costs.

# LOBS Reduction Impact



**Reduction 1:** Remove approximately 30% of the streetlights on wooden utility poles

## LOB 1: Streetlight Operations

- ◆ Provide total net reduction and position reduction of LOB  
Reduction: \$1,108,500, 0/0.0 SYEs
- ◆ Streetlights operate on individual photocells; No switch to turn them off
- ◆ Estimated number of streetlights 55,270, approximately 27,635 on wooden utility poles
- ◆ To remove 30% or 8,300 lights on wooden utility poles cost \$4,559,775 (\$550 each)
- ◆ 7 to 10 months to remove 8,300 lights
- ◆ Estimated annual savings \$1,108,500
- ◆ 4.1 years before actual savings occur
- ◆ \$1,108,500 of target savings attributed to streetlight budget

# LOBS Reduction Impact



## Reduction 2: Eliminate Streetlight Program

### LOB 1: Implementing the CIP - Streetlight Program

- ◆ **Provide total net reduction and position reduction of LOB**  
**Reduction: \$242,569, 3/3.0 SYEs**
- ◆ Capital Facilities will no longer review street-lighting plans prepared by developers. The Agency will no longer monitor streetlight outages, respond to requests for new streetlights, or upgrade existing streetlights to comply with lighting standards.
- ◆ No new public streetlights will be installed in Fairfax County. The County will no longer be able to maintain current lighting practices. Public safety will be impacted due to the reduced number of new streetlights installed. Crime deterrence will also be impacted.
- ◆ Amend Public Facilities Manual to prohibit streetlight installations on public streets. Only privately maintained streetlights would be permitted.

# LOBS Reduction Impact



## Reduction 3: Substantially reduce building design and construction

### LOB 1: Implementing the CIP-Building Public Facilities

- ◆ **Provide total net reduction and position reduction of LOB  
Reduction: \$357,944, 13/13.0 SYEs**
- ◆ Abolish 13 positions in building design and construction (approx. 50% of building design project managers and 50% of building construction project engineers to be eliminated)
- ◆ Many public facility projects would be stopped at the next logical phase including libraries, fire stations, police stations, and other public facilities
- ◆ **Estimate 45-50% of active building projects would be delayed or deferred**
- ◆ A sampling of active building projects include:

#### Libraries

Richard Byrd  
Dolly Madison  
Martha Washington  
Kingstowne Library (PPEA)  
Library Concept Studies\*

#### Public Safety

Reston Police Station  
Fair Oaks Police Station\*  
McLean Police Station\*  
Great Falls Fire Station  
Wolftrap Fire Station\*  
Herndon Fire Station\*  
Fire & Rescue Training Academy  
West Ox Animal Shelter

(\*recently deferred)

#### Other

Gregory Drive Treatment Facility  
Health Department Lab  
Newington DVS Expansion  
Old Courthouse Renewal  
East County Human Services (PPEA)  
Mid-County Human Services (PPEA)  
Burke VRE Railroad Crossing  
Various Feasibility Studies

- ◆ Most projects are bond funded (fixed cost; sunset provisions)
- ◆ Planning for future projects and bond referenda (Fall 2010) would be impacted
- ◆ Project costs would increase due to delayed schedules

# Agency Reduction Priorities



## Alternative Reduction Philosophy

- ◆ Capital Facilities is an implementing agency; position cuts in Capital Facilities will impact the Capital Improvement Program and associated critical infrastructure and County services, i.e., fire and police stations, libraries, human services facilities, etc... Therefore, we evaluated the impact of increasing the Work Performed For Others (WPFO) rate to achieve target savings; excluding the \$1,108,500 streetlight portion of target savings.
  - Target savings  $\$1,709,013 - \$1,108,500 = \$600,513$
  - FY 2010 Estimated WPFO rate = \$53.47/hr no target savings achieved
  - To achieve targeted savings the WPFO rate would increase to \$57.60/hr; an increase of \$4.13/hr

# LOBS Reduction Impact



## **Alternative Reduction 1: Increase the Work Performed For Others (WPFO) hourly rate.**

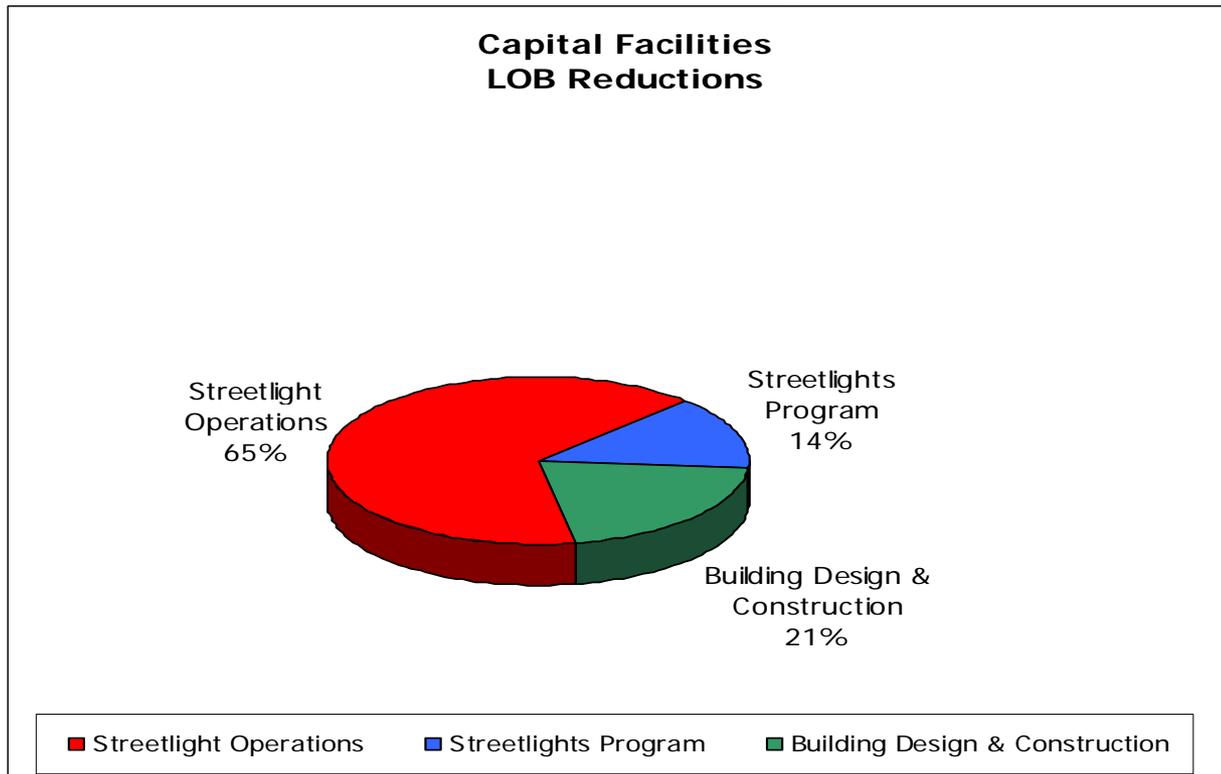
### **LOB 1: Capital Improvement Program**

#### **\$600,513 Reduction, 0/0.0 SYEs**

- ◆ The WPFO rate to incorporate the target savings
  - FY 2009 Calculated WPFO rate = \$50.91/hr
  - FY 2010 Estimated WPFO rate = \$53.47/hr no target savings achieved
  - Excluding streetlights WPFO rate = \$57.60/hr; increase of \$4.13/hr (recommended)
- ◆ Potential impacts associated with increasing the WPFO rate include:
  - Some project budgets in the Capital Improvement Program might need to be increased to achieve this savings. Funding may have to be reallocated in order to complete some projects.
  - Project contingencies would have less flexibility addressing project scope changes or field changes.
- ◆ By increasing the WPFO rate services provided to the public would not be compromised. Building design and construction, and the streetlight program would continue to operate with no changes.

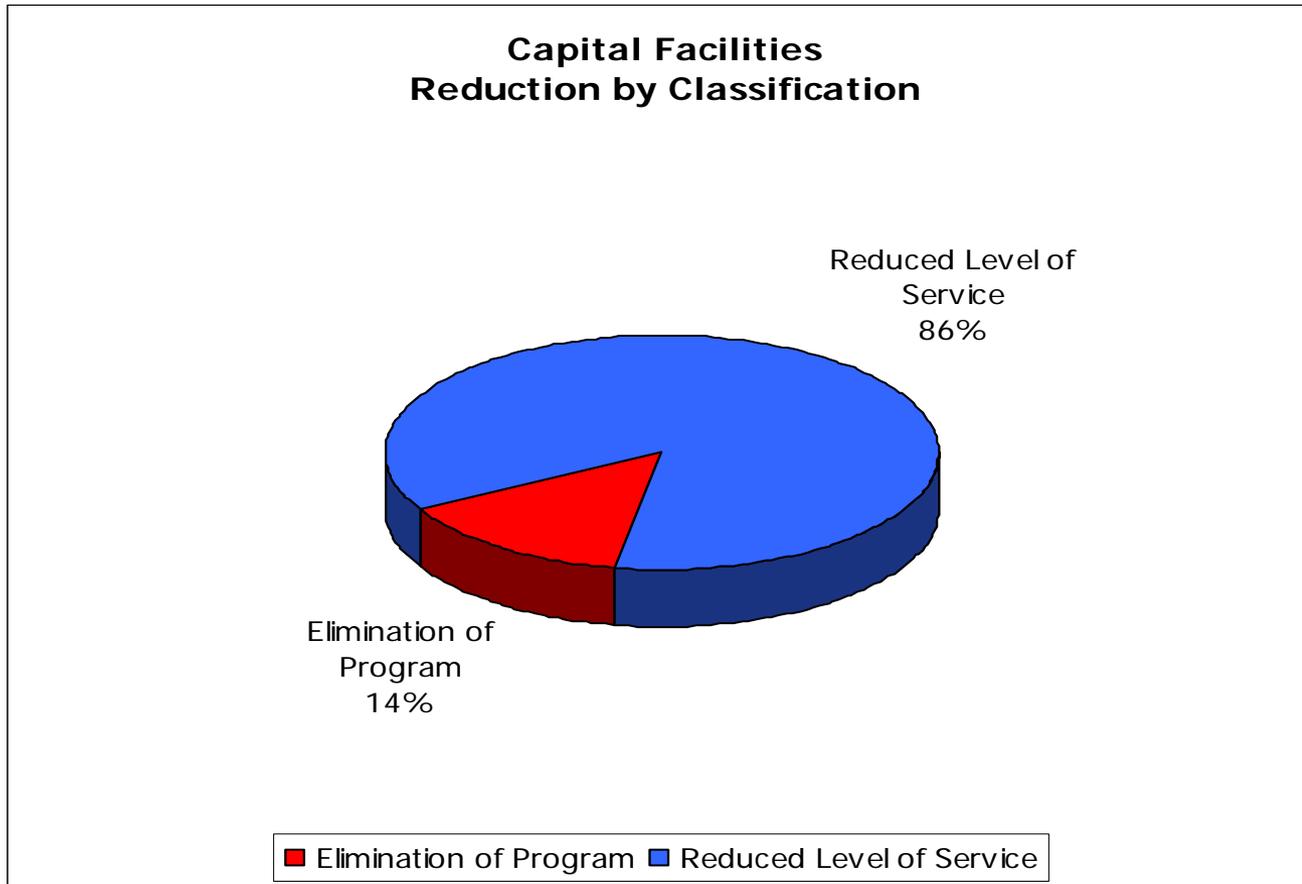
# Agency Reduction Priorities

## Reductions by LOB



# Agency Reduction Priorities

## Reductions by Classification



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# Questions and Answers

