

Fairfax County, Virginia



LINES OF BUSINESS *January 2016*

CAPITAL FACILITIES

Department of Public Works and Environmental Services

County Lines of Business (LOBs)
Presentation to the Board of Supervisors

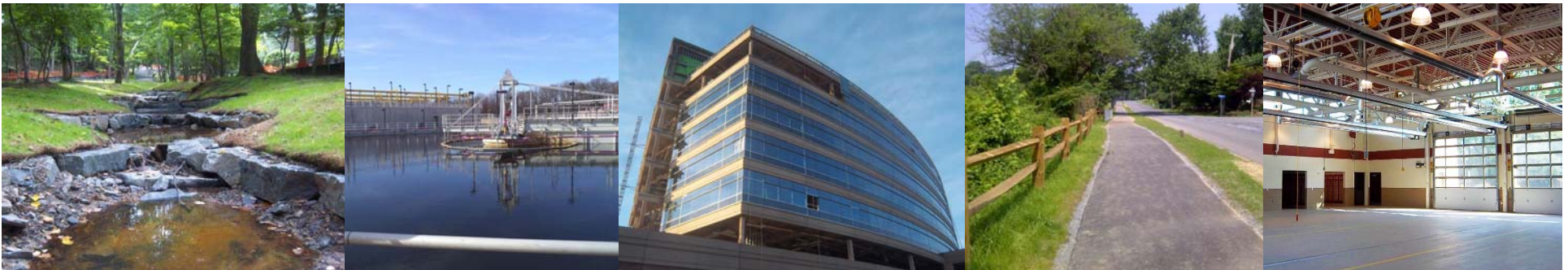


www.fairfaxcounty.gov/budget/2016-lines-of-business.htm



OUTLINE OF TODAY'S PRESENTATION

1. Business Area Overview
2. High level view of Lines of Business (LOBS)
3. How LOBs relate to the County Vision Elements
4. Metrics
5. Trends and Challenges
6. Looking Forward
7. Discussion



Note: See www.fairfaxcounty.gov/budget/2016-lines-of-business.htm to access all LOBs documents and presentations.



DEPARTMENT OVERVIEW



DPWES Mission – As one department, create and preserve a sustainable community

DPWES Values – Safety, Accountability, Initiative, Innovation, Integrity, Open Communication, Personal and Professional Growth, and Teamwork



FIVE INTEGRATED LOBS

- 1) AGENCY ADMINISTRATION
AND LEADERSHIP
- 2) LAND ACQUISITION
- 3) BUILDING DESIGN
AND CONSTRUCTION
- 4) UTILITIES DESIGN
AND CONSTRUCTION
- 5) STREETLIGHTS
(INCLUDING UTILITIES)



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



BUSINESS AREA OVERVIEW

- **Construction of publicly funded projects** including **planning, design, land acquisition and construction services**
- **Project types: Municipal Buildings** (such as libraries, courts, police and fire stations; **Public Private Partnerships**) and **infrastructure improvement projects** (such as sanitary sewer, sanitary pump stations, wastewater treatment plant upgrades, streetlight installations, and land acquisition and construction management of transportation and stormwater projects)
- Supports, forecasts, and plans for projects in the **County's Capital Improvement Program (CIP)**, manages appropriations of over \$750 million, EDA Bonds of \$100 million; and combined Total Project Estimates (TPE) across DPWES of over \$2.6 billion
- Supports **economic development** and the **Strategic Plan to Facilitate the Economic Success of Fairfax County** (Goal 4 – Invest in Natural and Physical Infrastructure)
- Executes and provides oversight for all **DPWES professional service and construction contracts**
- Strives to be **provider of choice** for capital project implementation by County agencies and the Board of Supervisors

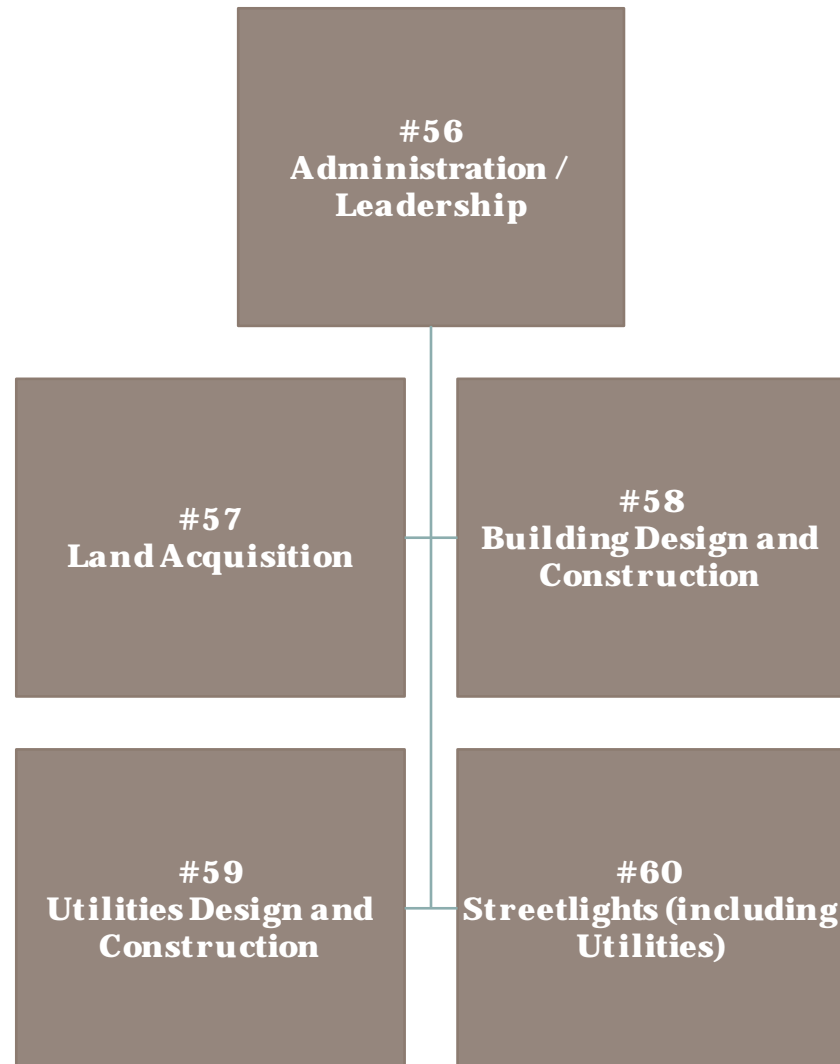


RESOURCES

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
<u>Expenditures:</u>			
Compensation	\$11,134,734	\$11,602,036	\$11,608,971
Operating Expenses	8,575,310	8,744,946	9,199,144
Work Performed for Others	(6,866,283)	(7,269,034)	(7,332,951)
Capital Equipment	0	72,103	0
Total Expenditures	\$12,843,761	\$13,150,051	\$13,475,164
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$12,843,761	\$13,150,051	\$13,475,164
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	140 / 140	148 / 148	148 / 148
Total Positions	140 / 140	148 / 148	148 / 148



LOBS AT A GLANCE – CAPITAL FACILITIES





LOBS SUMMARY TABLE – CAPITAL FACILITIES

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
56	Administration / Leadership	\$1,176,685	13
57	Land Acquisition	568,164	19
58	Building Design and Construction	1,234,680	45
59	Utilities Design and Construction	1,825,022	67
60	Streetlights (including Utilities)	8,670,613	4
Total		\$13,475,164	148





LINES OF BUSINESS SUMMARY - LOB #56

ADMINISTRATION / LEADERSHIP

- Oversight and coordination of **strategic planning and implementation**
- Direction to **resolve project related issues**
- **Contracting Officer for all DPWES business areas** for construction contracts and related professional services (architectural, engineering and consultant services) including **dispute resolution**
- **Safety** guidance and direction
- Oversees DPWES **Value Engineering Program**
- **Budget, financial, and accounting support** (processing consultant, contractor, etc... payments); information technology, and human resource support
- Manage **appropriations of greater than \$750 million** with additional EDA Bond funds of over \$100 million; the combined total project estimates of active projects managed is over **\$2.6 billion across DPWES**



LINES OF BUSINESS SUMMARY - LOB #57

LAND ACQUISITION

- **Acquisition of land or right-of-way** as required to implement capital projects; majority of projects require land rights
- **Land acquisition expertise** – central service delivery for all capital project types (buildings, transportation, wastewater, stormwater, etc...); highly specialized. Support public private partnerships involving real estate transactions
- Oversees and conducts **property analysis** including, legal land title research, appraisal or appraisal review, negotiations and coordination with land owners to acquire property or land rights
- With the Board's authorization, implements **eminent domain**, and/or settlement of certain legal matters



LINES OF BUSINESS SUMMARY - LOB #58

BUILDING DESIGN AND CONSTRUCTION (BD CD)

- Overall **project management** for the planning, design and construction of nearly all major **County building projects**
- **Quality control** during design and construction of building projects
- Negotiation and implementation of **public private partnerships (PPP) and joint infrastructure development projects**; and associated major real estate transactions (Wiehle Avenue, Merrifield Center, Innovation Center, etc...)
- Implements CIP building projects with a combined value of \$750M to \$1B; **supporting service delivery for Countywide departments** (Police, Fire and Rescue, Libraries, Human Service facilities, Vehicle Maintenance Facilities, Parking Garages, etc...)



LINES OF BUSINESS SUMMARY - LOB #59

UTILITIES DESIGN AND CONSTRUCTION (UDCD)

- Overall **project management** for the planning, design and construction of major **wastewater treatment and conveyance projects**; including emergency repairs
- Construction management, surveying and **quality control** inspections for **stormwater and transportation** projects
- Project management for the completion of **developer default projects**
- Implements CIP projects for new or upgraded **infrastructure vital to residents** across the County (sanitary sewer upgrades, wastewater pump station rehabilitations, wastewater treatment plant upgrades, storm drainage improvements, road improvements, trails, sidewalks, developer defaults, bus shelters, etc...)



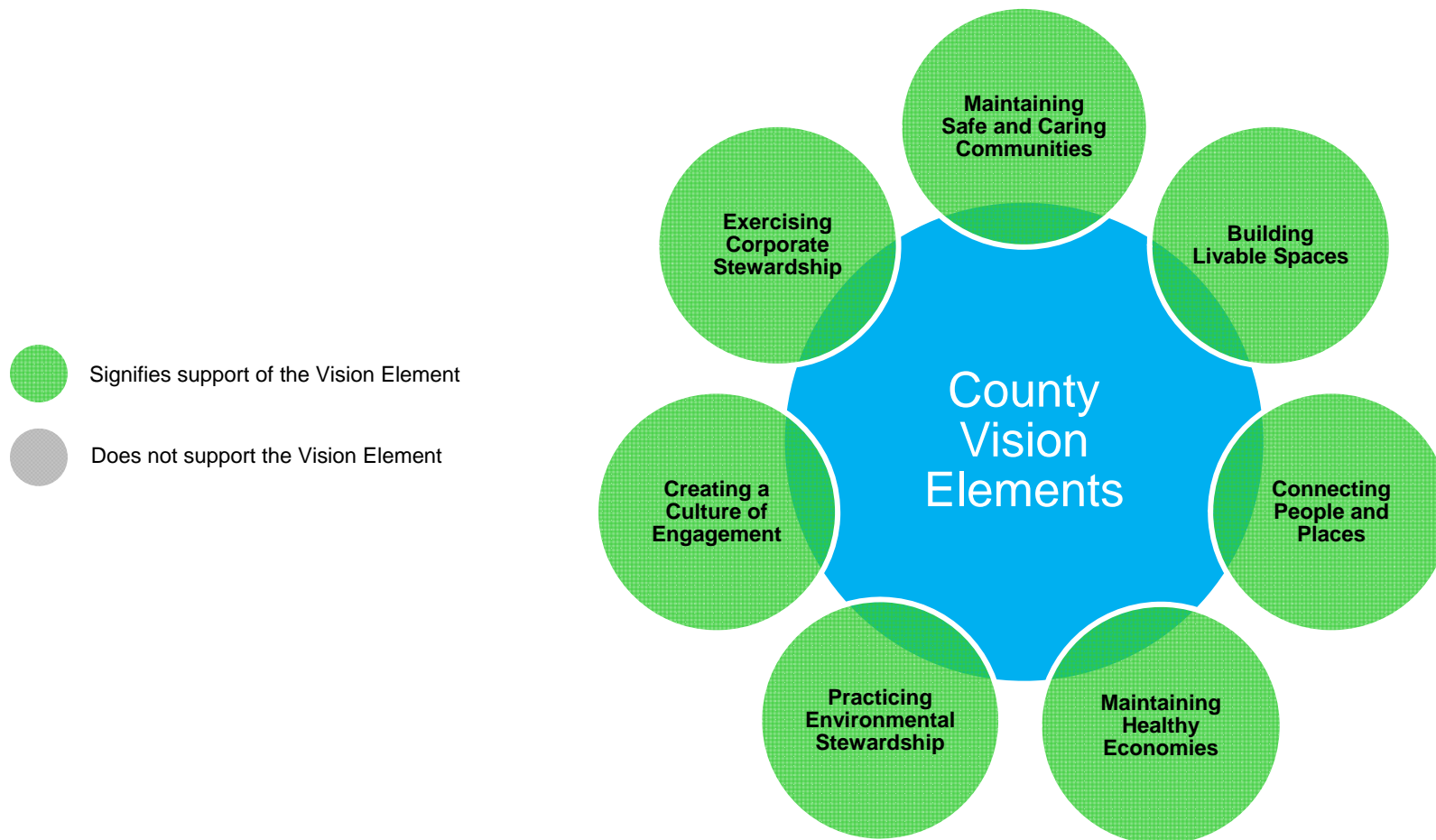
LINES OF BUSINESS SUMMARY - LOB #60 STREETLIGHTS (INCLUDING UTILITIES)

- Works closely with Dominion Virginia Power (DVP) and the Northern Virginia Electric Cooperative (NOVEC) in the **oversight of 57,800 streetlights** Countywide; lights are owned by DVP or NOVEC
- Ensures **installation of streetlights as part of new development** as required by the County's Public Facilities Manual (PFM); evaluates developer plans/lighting designs
- Coordinates with utility companies for the **repair/replacement of damaged fixtures/poles** and the **resolution of streetlight outages**
- Reviews monthly utility invoices and ensures **utility charges** are consistent with current streetlight rates in the VEPGA contract
- Evaluates emerging **lighting technologies** for possible application in the County; focus on environmentally sound lighting systems



COUNTY VISION ELEMENTS

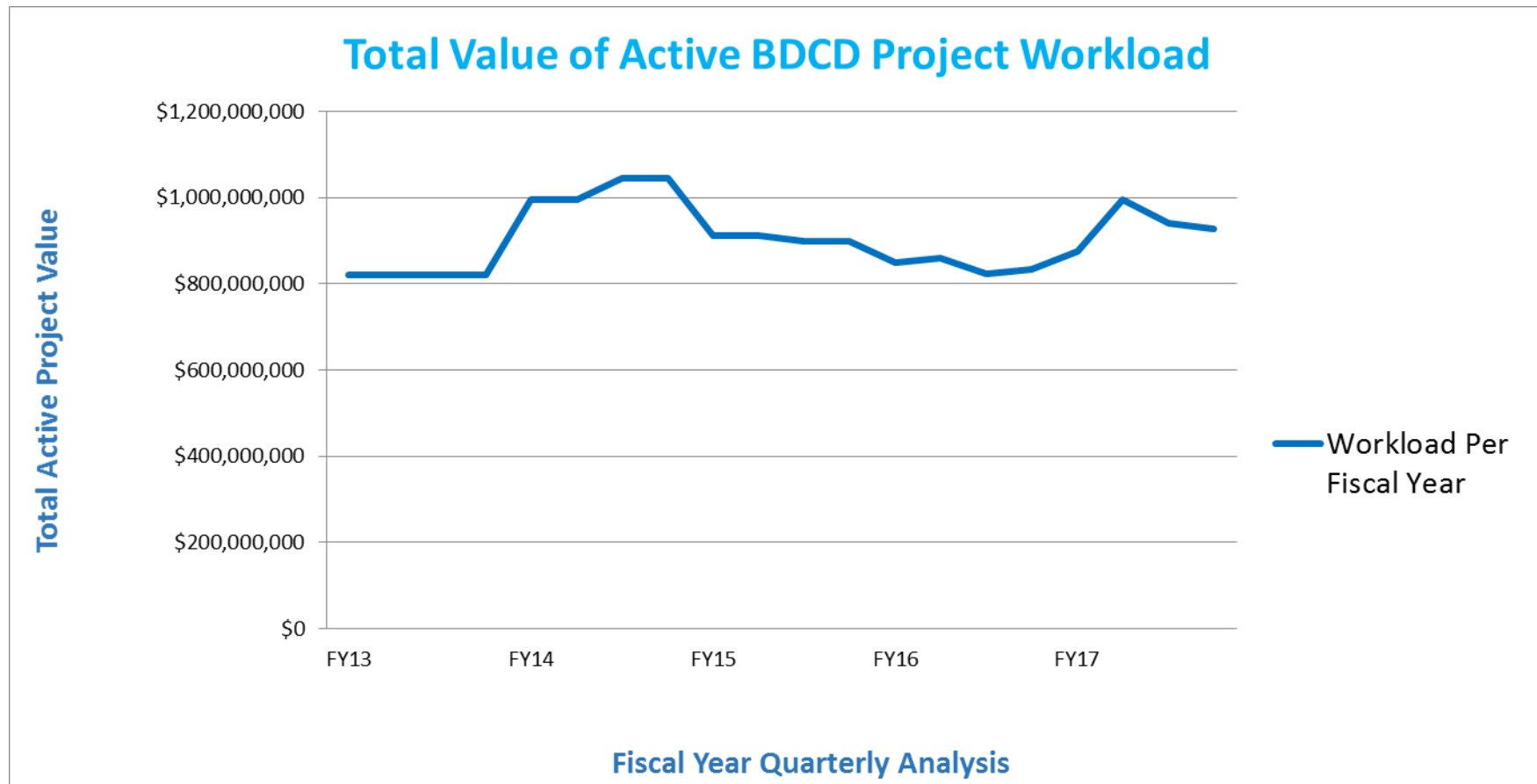
- The purpose of the LOBs process and the validation process performed by staff and management is to array the relevance of all LOBs according to the County's Vision Elements. Capital Facilities LOBs support:





TOTAL CIP PROGRAM WORKLOAD VALUE

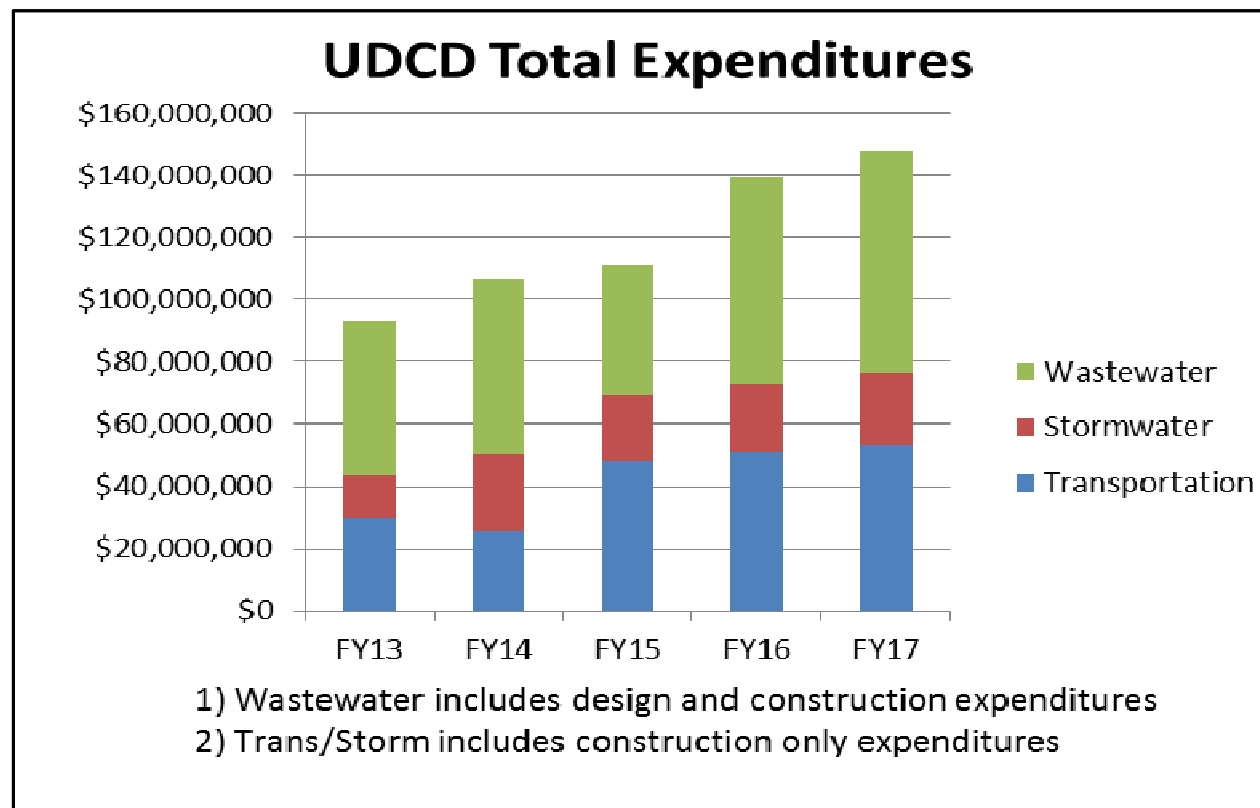
Measure of the Total Project Estimate value for all Building projects that are actively managed each year in the planning, design, and construction phases (data is measured at three month intervals). This metric measures the total value of project workload that is under active management, and as a measure of active CIP building project workload.





TOTAL EXPENDITURES FOR WASTEWATER, TRANSPORTATION AND STORMWATER PROJECTS

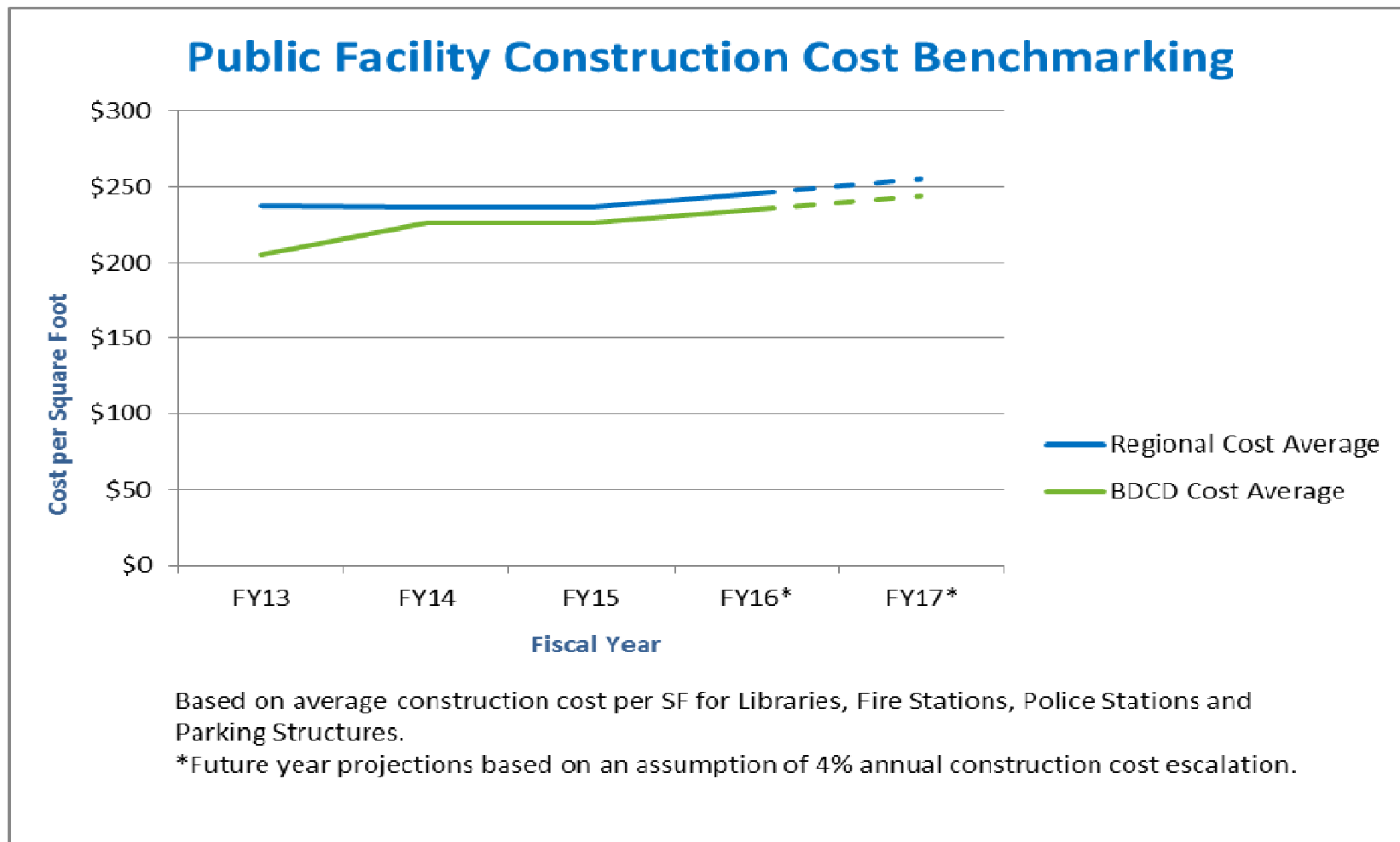
This measures overall workload managed by Utilities Design and Construction for projects (wastewater, transportation, stormwater); the workload managed is anticipated to continue to trend upward as project growth continues in all UDCD project sectors.





CONSTRUCTION COST BENCHMARK

A comparative measure of the average cost per square ft. for typical facilities (Libraries, Fire Stations, Police Stations, and Parking Structures) developed, as a percentage to the average cost per square foot of the same facility types developed throughout the Washington Metropolitan and Northern Virginia regions.





METRICS

- **Contract cost growth less than 5% annually** (FY 2015 = 4.91%)
- **100% compliance with the County's Sustainable Development Policy** (Leadership in Energy and Environmental Design (LEED) Certification for building projects) with 58% exceeding Policy
 - 11 Gold Certified; 8 Silver Certified
- **Most Recent Customer Satisfaction Survey Results:**
 - Land Acquisition: **94%** customer satisfaction rating
 - Building Design and Construction: **97%** customer satisfaction rating
 - Utilities Design and Construction: **85%** customer satisfaction rating





TRENDS AND CHALLENGES

- **Urbanization** of the County - extremely tight sights for new or renovated/expanded, stand-alone facilities; challenging infrastructure installations; increased demand for street/pedestrian lighting
- Increase in number of **public-private and public-public joint development** projects or projects involving real estate agreements such as Wiehle Avenue-Reston Station, Innovation Center Station, Merrifield Center, proffered public facilities in Tysons, Reston Town Center North joint-redevelopment, and redevelopment at Bailey's Crossroads and Seven Corners.
- **Renovation and expansion of occupied**, 24/7 operational facilities on very tight sites that require phased construction and temporary facilities to maintain ongoing operations.
- **Aging County Infrastructure** – Sanitary sewer system, force mains, gravity lines, pump stations; storm sewer system; greater portion of workload
- **Overall workload** - Buildings, sanitary sewer system, storm water program, transportation program



LOOKING FORWARD

- Increasing use of **Alternative Project Delivery Methods**; including Public Private Partnerships; Real Estate Exchange and Joint Development; and contracting methods such as Construction Management at Risk, Job Order Contracts, etc...
- Emphasis on **Aging County Infrastructure** buildings and horizontal infrastructure (sanitary and storm systems); workload driver
- **Support of Economic Development** (Goal 4 – Invest in Natural and Physical Infrastructure)
- **Enhance Employee Safety** - training and awareness
- **Restructuring of Capital Facilities completed in FY 2012**; organized by product line (buildings and utilities); will continue to evaluate organizational structure based on workload trends, customer service needs, and best practices to meet the Capital Facilities mission: To provide Fairfax County with quality, cost effective buildings and infrastructure in a safe, timely and environmentally sound manner.



DISCUSSION

