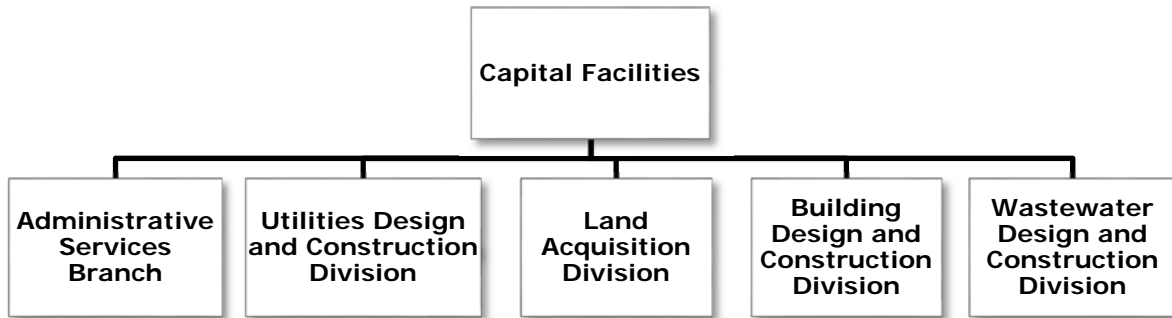


# Capital Facilities



## Mission

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

<b>AGENCY DASHBOARD</b>			
Key Data	FY 2014	FY 2015	FY 2016
1. Projects Completed	129	183	135
2. Projects Completed with Total Cost of Over \$10 million	4	4	2
3. Projects Completed with Total Cost over \$100,000 and under \$10 million	53	60	53
4. Projects Completed with Total Cost under \$100,000	72	119	80
5. Customer Satisfaction Survey – Building Design & Construction Projects (bi-annual)	97.3%	NA	92.2%
6. Customer Satisfaction Survey-Land Acquisition Division (bi-annual)	NA	94.2%	NA
7. Customer Satisfaction Survey-Utilities Design & Construction Projects (bi-annual)	82.0%	NA	89.0%
8. Value Engineering Studies Completed/Accepted Cost Savings (in millions)	3/\$1.3	7/\$7.2	6/\$9.2

# Capital Facilities

## Focus

Capital Facilities is an agency within the Department of Public Works and Environmental Services (DPWES). 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 municipal facility projects such as libraries, courts, police and fire stations, joint development, public private partnerships (PPP) and economic development projects. The agency is also responsible for the implementation of infrastructure improvement projects, such as sanitary sewer extensions, sanitary pump stations, wastewater treatment plant expansions/upgrades, streetlight installations and the land acquisition and construction

management of transportation and stormwater management 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. Capital Facilities supports, forecasts, and plans for projects in the County's Capital Improvement Program (CIP). Total budget appropriations of over \$850 million are managed across the various funds along with an additional \$150 million in Economic Development Authority (EDA) Bond funds; the combined total project estimates of active projects managed by DPWES is over \$2.9 billion of which Capital Facilities is involved in either the design or construction.

The Deputy Director of DPWES-Capital Facilities also executes and provides oversight for all DPWES professional service contracts and related architectural, engineering and consultant services; executes and provides oversight of capital construction contracts; outlines department contracting procedures and protocols; provides departmental contract training; oversees dispute resolutions; and evaluates major amendments and construction change orders. The latter authority is specifically delegated by the Director of DPWES.

Capital Facilities' strategic plan prepares for growth in capital projects from the Transportation Funding Plan, Stormwater Program, Wastewater Program, Public Private Partnerships (Wiehle Avenue, Innovation Center, Herndon Garages, and Reston Town Center North) and from economic development opportunities to support the County's vision of economic strategic success. Strategic initiatives include being the provider of choice for capital project implementation by County agencies and the Board of Supervisors, enhancing customer service, being a leader in sustainable development, and supporting the substantial growth of economic development needs across Fairfax County. The agency also continues to focus on environmental stewardship, improving technology applications with implementation of the DPWES/Capital Facilities Information Technology (IT) strategic plan, improving professional growth by training its workforce, and promoting a culture of safety through training and awareness. Capital project implementation support is also provided to Housing and Community Development (HCD) on a limited

### 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**



**Maintaining Healthy Economies**



**Building Livable Spaces**



**Exercising Corporate Stewardship**

## Capital Facilities

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basis through an existing Memorandum of Understanding (MOU) and to the Park Authority for select major projects.

Capital Facilities has several initiatives identified in its 2018 strategic plan including, but not limited to, becoming the provider of choice for County agencies and the Board of Supervisors, enhancing customer service, being a leader in sustainable development, supporting the substantial growth of economic development needs across Fairfax County, implementation of the IT strategic plan, and promoting a culture of safety through both training and awareness. Capital Facilities is organized by "product-line" which provides organizational efficiency gains, improved teambuilding, communication, collaboration, and customer service.

Capital Facilities continues to support the County Capital Improvement Program (CIP) and capital project growth is anticipated over the next several years. Additional revenue created by legislation approved during the 2013 General Assembly Session is increasing the number of transportation projects undertaken by Capital Facilities. Likewise, growth is occurring for Stormwater programs, greater urbanization of the County, economic development initiatives, rising Public-Private Education and Infrastructure Act (PPEA) arrangements, expanded partnerships with various agencies, and the recently approved 2015 Public Safety Bond Referenda. Reinvestment in wastewater infrastructure including pump stations, force mains, gravity sewers and improvements at the Noman Cole Pollution Control Plant continue to result in an increasing number of wastewater projects managed by Capital Facilities.

The agency continues to develop stronger partnerships with other agencies for project implementation in an effort to broaden the customer base and become the provider of choice. Capital Facilities also continues to utilize innovative project delivery approaches such as design-build techniques and Public-Private Partnership project implementation in order to facilitate the timely, efficient, and cost effective delivery of projects. In FY 2018, Capital Facilities will continue to be 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 focused on supporting the County's economic development and revitalization goals, improving development process timelines, and addressing rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities.

As the agency continues to face expanded project work demands and growth, space issues will continue to be looked at with other areas of the department.

# Capital Facilities

## Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>FUNDING</b>					
Expenditures:					
Personnel Services	\$12,429,708	\$11,943,388	\$11,943,388	\$13,016,315	\$13,016,315
Operating Expenses	8,914,893	9,422,651	9,717,419	9,455,051	9,455,051
Capital Equipment	55,713	0	0	0	0
<b>Subtotal</b>	<b>\$21,400,314</b>	<b>\$21,366,039</b>	<b>\$21,660,807</b>	<b>\$22,471,366</b>	<b>\$22,471,366</b>
Less:					
Recovered Costs	(\$7,857,373)	(\$7,332,951)	(\$7,332,951)	(\$8,284,789)	(\$8,284,789)
<b>Total Expenditures</b>	<b>\$13,542,941</b>	<b>\$14,033,088</b>	<b>\$14,327,856</b>	<b>\$14,186,577</b>	<b>\$14,186,577</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	155 / 155	155 / 155	154 / 154	164 / 164	163 / 163

## FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 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 May 2, 2017.

- ◆ **Employee Compensation** **\$203,489**  
 An increase of \$203,489 in Personnel Services includes \$177,904 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$25,585 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.
- ◆ **Capital Project Workload in Transportation, Stormwater and Wastewater** **\$0**  
 A net adjustment of \$0 and 9/9.0 FTE positions, including \$869,438 in Personnel Services and \$32,400 in Operating Expenses, is provided to address the growing workload associated with transportation, stormwater and wastewater design and construction. Total expenditures within the agency of \$901,838 will be recovered from projects for no net impact on the General Fund. It should be noted that an increase of \$359,524, also charged to projects for no net impact on the General Fund, is included in Agency 89, Employee Benefits, for a total cost of \$1,261,362. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

## Capital Facilities

◆ **Reductions** (\$50,000)

A decrease of \$50,000 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Realign Cost Recovery from Projects	Savings of \$50,000 can be achieved by increasing the budget for Work Performed for Others (WPFO) to reflect recent experience for positions supporting capital projects. The Department of Public Works and Environmental Services (DPWES) Capital Facilities recovers salaries through charges to capital projects and bond funds. In each of the last three fiscal years, Capital Facilities' actual recovered costs have exceeded the budget. As a result, WPFO can be increased with no programmatic impact.	0	0.0	\$50,000

### **Changes to FY 2017 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.*

◆ **Carryover Adjustments** \$294,768

As part of the FY 2016 Carryover Review, the Board of Supervisors approved encumbered funding of \$294,768 in Operating Expenses.

◆ **Position Adjustments** \$0

In order to better support DPWES' four core business areas and to enhance department-wide initiatives, 2/2.0 FTE positions were transferred from Capital Facilities to DPWES Business Planning and Support. Funding adjustments with no net impact on the General Fund will be made during the FY 2017 Carryover Review. In addition, the County Executive approved a reallocation of positions resulting in the addition of 1/1.0 FTE Senior Engineer III position in the Building Design Branch to address projected workload requirements for the approved CIP. The salary and fringe benefit costs for this position will be fully supported by projects for no net impact to the General Fund.

### **Cost Centers**

Capital Facilities has five cost centers: Administrative Services, Building Design and Construction, Utilities Design and Construction, Land Acquisition, and Wastewater Design and Construction Division.

# Capital Facilities

## 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$9,897,943	\$9,816,359	\$9,939,458	\$9,831,429	\$9,831,429
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	15 / 15	15 / 15	14 / 14	16 / 16	14 / 14
1 Deputy Director	1	1 Accountant III	1	1 Network/Telecom. Analyst II	
1 Management Analyst IV	3	3 Financial Specialists I	1	1 Human Resources Generalist II	
1 Financial Specialist II	1	1 Safety Analyst	1	1 Administrative Assistant II	
1 Management Analyst II	1	1 Administrative Assistant V	1	1 Contract Analyst II	
<b>TOTAL POSITIONS</b>					
14 Positions / 14.0 FTE					

## Building Design and Construction

The Building Design and Construction Cost Center manages the building 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. This includes the evaluation and selection of contractors to design and build facilities, the oversight of all facets of the planning, building, inspection process, and managing 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 and joint real estate agreements to support the County's Strategic Plan for Economic Success.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$2,773,298	\$1,711,641	\$1,722,343	\$1,768,936	\$1,768,936
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	47 / 47	47 / 47	47 / 47	46 / 46	47 / 47

## Capital Facilities

1 Director	1 Revitalization Community Dev.	1 Engineering Technician II
4 Project Coordinators	16 Senior Engineers III	2 Assistant Project Managers
3 Engineers VI	7 Engineers III	1 Administrative Assistant III
2 Engineers V	2 Engineering Technicians III	1 Senior Engineering Inspector
6 Engineers IV		

**TOTAL POSITIONS**

47 Positions / 47.0 FTE

### Utilities Design and Construction

The Utilities Design and Construction Cost Center (UDCD) manages the design and construction of 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 construction management surveying and inspection of construction projects. UDCD also provides design services associated with developer defaults and streetlights.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$509,131	\$1,966,251	\$2,125,037	\$961,651	\$961,651

**AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)**

Regular	74 / 74	74 / 74	55 / 55	63 / 63	63 / 63
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1 Director	3 Engineering Technicians III	1 Construction Project Manager I
1 Engineer VI	2 Supervising Eng. Inspectors	1 Assistant Project Manager
1 Engineer V	11 Senior Engineering Inspectors (3)	3 Senior Survey Analysts/Coordinators
4 Engineers IV	1 County Surveyor	5 Survey Party Chiefs/Analysts
16 Engineers III (3)	1 Deputy County Surveyor	4 Survey Instrument Technicians
4 Senior Engineers III (2)	1 Administrative Assistant III	1 Administrative Assistant II
1 Chief of Survey Parties	1 Geo. Info. Spatial Analyst II	

**TOTAL POSITIONS**

63 Positions (8) / 63.0 FTE (8.0)

( ) Denotes New Positions

Note: FY 2017 Revised and FY 2018 Advertised reflect the creation of the Wastewater Design and Construction Division (WWCD). In FY 2017, 19 positions were shifted from UCCD to WWCD to provide dedicated resources for wastewater projects.

# Capital Facilities

## Wastewater Design and Construction

The Wastewater Design and Construction (WWDC) Cost Center, effective July 1, 2016, is responsible for the delivery of both wastewater treatment and wastewater collection capital projects. The number of wastewater projects has increased significantly over the past several years and this workload is expected to continue into the foreseeable future as the County's wastewater infrastructure continues to age. WWDC manages the design and construction for the completion of new and expanded or upgraded wastewater facilities such as sanitary sewers, pump stations, and wastewater treatment plant expansions/upgrades.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$0	\$0	\$0	\$1,060,000	\$1,060,000
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	0 / 0	0 / 0	19 / 19	20 / 20	20 / 20
1 Director	9	9 Senior Engineers III (1)		2	2 Engineering Technicians III
2 Engineers VI	2	2 Engineers III		1	1 Engineering Technician II
3 Engineers IV					
<b>TOTAL POSITIONS</b>					
20 Positions (1) / 20.0 FTE (1.0) <span style="float: right;">( ) Denotes New Positions</span>					

Note: WWDC was created in FY 2017 with positions and personnel who were previously part of UDCD.

## Land Acquisition

Land Acquisition is responsible for obtaining land or right-of-way and other land rights, including permanent and temporary easements and letters of permission from property owners, required for capital project implementation. Programs and projects supported include transportation (roadway, sidewalks, trails, bus stops), wastewater, stormwater, building, complex public private partnerships, developer defaults, 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 of Supervisors' 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.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$362,569	\$538,837	\$541,018	\$564,561	\$564,561
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	19 / 19	19 / 19	19 / 19	19 / 19	19 / 19



# Capital Facilities

1 Director	3 Engineering Technicians III	5 Senior Right-of-Way Agents
3 Project Coordinators	5 Right-of-Way Agents/Property Analysts	1 Administrative Assistant III
1 Management Analyst III		

**TOTAL POSITIONS**  
19 Positions / 19.0 FTE

## Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Capital Facilities</b>					
Projects completed	129	183	160/135	160	149
Contract cost growth	4.3%	4.9%	5.0%/4.2%	5.0%	5.0%

A complete list of performance measures can be viewed at [www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/26.pdf](http://www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/26.pdf)

## Performance Measurement Results

During FY 2016, a total of 135 capital projects were completed and the use of abbreviated designs has been expanded in order to improve project delivery times. Additionally, contract costs increased 4.2 percent, thereby meeting the target of cost growth less than 5.0 percent.