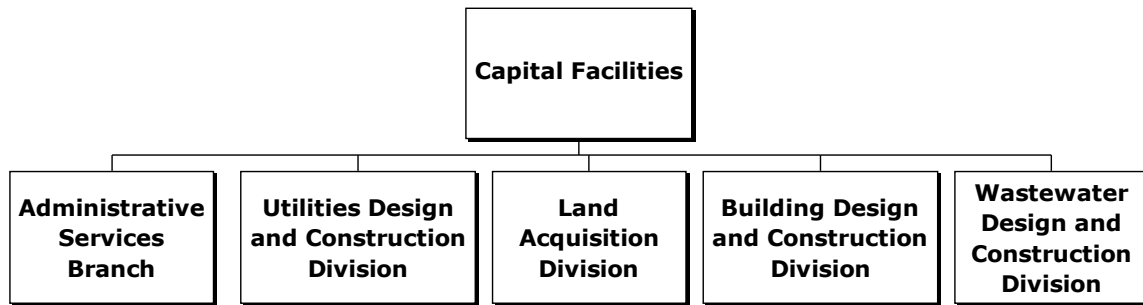


Capital Facilities



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 2015	FY 2016	FY 2017	
1. Projects Completed	183	135	110	
2. Projects Completed with Total Cost of Over \$10 million	4	2	1	
3. Projects Completed with Total Cost over \$100,000 and under \$10 million	60	53	66	
4. Projects Completed with Total Cost under \$100,000	119	80	43	
5. Customer Satisfaction Survey – Building Design & Construction Projects (bi-annual)	NA	92.2%	NA	
6. Customer Satisfaction Survey-Land Acquisition Division (bi-annual)	94.2%	NA	94.7%	
7. Customer Satisfaction Survey-Utilities Design & Construction Projects (bi-annual)	NA	89.0%	NA	
8. Value Engineering Studies Completed/Accepted Cost Savings (in millions) ¹	7/\$7.2	6/\$9.2	4/(\$1.2)	

¹Three of the four value engineering studies conducted in FY 2017 resulted in scope changes with additional initial project costs.

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 \$1 billion are managed across the various funds along with an additional \$156 million in Economic Development Authority (EDA) Bond funds; the combined total project estimates of active projects managed by DPWES is over \$3.1 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. The FY 2019 strategic plan includes being the provider of choice for capital project implementation by County agencies and the Board of Supervisors; continuing to promote organizational safety; being a leader in sustainable development; enhancing and embracing the use of technology; creating a culture which improves engagement and employee development; and, supporting the substantial growth of economic development needs across Fairfax County. Capital project implementation support is also provided to Housing and Community Development (HCD) on a limited basis through an existing Memorandum of Understanding (MOU) and

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

to the Park Authority for select major projects. Capital Facilities is organized for 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 2019, 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.

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$13,497,444	\$13,016,315	\$12,915,409	\$13,680,757	\$13,680,757
Operating Expenses	8,999,799	9,455,051	9,908,963	9,647,955	9,647,955
Subtotal	\$22,497,243	\$22,471,366	\$22,824,372	\$23,328,712	\$23,328,712
Less:					
Recovered Costs	(\$8,932,909)	(\$8,284,789)	(\$8,380,387)	(\$8,652,781)	(\$8,652,781)
Total Expenditures	\$13,564,334	\$14,186,577	\$14,443,985	\$14,675,931	\$14,675,931
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	154 / 154	163 / 163	163 / 163	167 / 167	167 / 167

Capital Facilities

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$489,354**
An increase of \$489,354 in Personnel Services includes \$292,866 for a 2.25 percent market rate adjustment (MRA) for all employees and \$196,488 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

- ◆ **Capital Project Workload in Building Design and Construction** **\$0**
A net adjustment of \$0 and 4/4.0 FTE Senior Engineer III positions, including \$367,992 in Personnel Services, is provided to address the growing workload associated with planned projects in the CIP. Total expenditures within the agency of \$367,992 will be recovered from projects for no net impact on the General Fund. It should be noted that an increase of \$179,249, also charged to projects for no net impact on the General Fund, is included in Agency 89, Employee Benefits, for a total cost of \$547,241. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$257,408**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved encumbered funding of \$257,408 in Operating Expenses. A recurring net \$0 adjustment reallocating \$192,904 from Personnel to Operating Expenses was also approved as part of the DPWES Reorganization.

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

Administrative Services 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, Administrative Services 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$9,992,905	\$9,831,429	\$9,886,048	\$9,860,956	\$9,860,956
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	14 / 14	15 / 15	14 / 14
1 Deputy Director	3	Financial Specialists I		1	Contract Analyst II
1 Management Analyst IV	1	Network/Telecom. Analyst II		1	Administrative Assistant V
1 Accountant III	1	Safety Analyst		1	Administrative Assistant IV
2 Financial Specialists II	1	Human Resources Generalist II			
TOTAL POSITIONS					
14 Positions / 14.0 FTE					

Building Design and Construction

Building Design and Construction 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 Economic Success Strategic Plan.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$2,781,191	\$1,768,936	\$1,792,240	\$1,915,704	\$1,915,704
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	47 / 47	47 / 47	48 / 48	51 / 51	52 / 52
1 Director	22	Senior Engineers III (4)		2	Engineering Technicians III
4 Project Coordinators	6	Engineers III		1	Engineering Technician II
3 Engineers VI	1	Supervising Eng. Inspector		1	Administrative Assistant III
3 Engineers V	2	Assistant Const./Maint. Project Mgrs			
6 Engineers IV					
TOTAL POSITIONS					
52 Positions (4) / 52.0 FTE (4.0)					

() Denotes New Positions

Capital Facilities

Utilities Design and Construction

The Utilities Design and Construction Division (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. Please note that the cost recovery associated with positions transferred to the Wastewater Design and Construction (WWDC) division was not aligned when WWDC was established in FY 2017. The recovered costs are reflected in UDCD for FY 2017, resulting in net negative expenditures.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	(\$1,580,061)	\$961,651	\$1,118,871	\$1,128,978	\$1,128,978
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	55 / 55	63 / 63	62 / 62	62 / 62	62 / 62
1 Director	1	Engineer VI	3	Engineering Technicians III	
1 County Surveyor	3	Engineers V	1	Const./Maint. Project Manager I	
1 Deputy County Surveyor	3	Engineers IV	1	Assistant Const./Maint. Project Mgr.	
1 Chief of Survey Parties	4	Senior Engineers III	1	Geo. Info. Spatial Analyst II	
3 Senior Survey Analysts/Coordinators	15	Engineers III	1	Administrative Assistant III	
5 Survey Party Chiefs/Analysts	2	Supervising Eng. Inspectors	1	Administrative Assistant II	
4 Survey Instrument Technicians	10	Senior Engineering Inspectors			
TOTAL POSITIONS					
62 Positions / 62.0 FTE					

Wastewater Design and Construction

Wastewater Design and Construction (WWDC) was created in FY 2017 and 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$1,945,095	\$1,060,000	\$1,071,515	\$1,139,842	\$1,139,842
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	19 / 19	20 / 20	21 / 21	21 / 21	21 / 21
1 Director	9	Senior Engineers III	2	Engineering Technicians III	
2 Engineers VI	2	Engineers III	1	Engineering Technician II	
4 Engineers IV					
TOTAL POSITIONS					
21 Positions / 21.0 FTE					

Note: In FY 2017, positions and personnel from UDCD were reallocated to WWDC.

Capital Facilities

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$425,204	\$564,561	\$575,311	\$630,451	\$630,451
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	19 / 19	19 / 19	18 / 18	18 / 18	18 / 18
1 Director	4 Senior Right-of-Way Agents	3 Engineering Technicians III			
3 Project Coordinators	5 Right-of-Way Agents/Property Analysts	1 Administrative Assistant III			
1 Management Analyst III					
TOTAL POSITIONS					
18 Positions / 18.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Projects completed	183	135	160/110	149	149
Contract cost growth	4.9%	4.2%	5.0%/4.3%	5.0%	5.0%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Performance Measurement Results

During FY 2017, a total of 110 capital projects were completed and the use of abbreviated designs has been expanded in order to improve project delivery times. Additionally, contract costs increased 4.3 percent, thereby meeting the target of limiting cost growth to less than 5.0 percent.