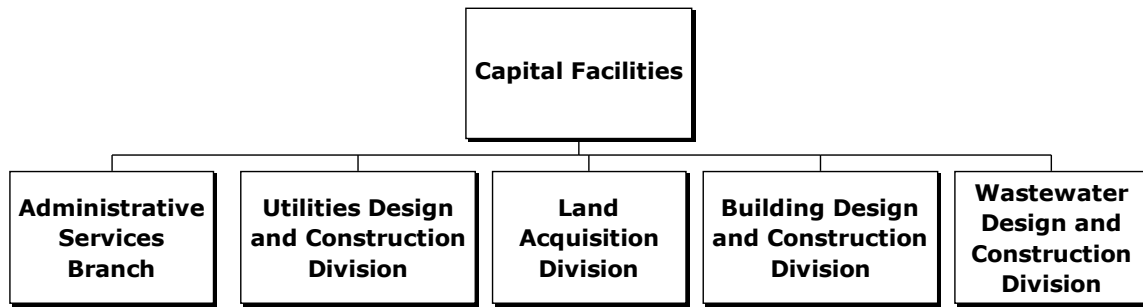


Capital Facilities



Mission

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

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 (P3) 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 \$964 million are managed across the various funds along with an additional \$123 million in Economic Development Authority (EDA) Bond funds; the combined total project estimates of active projects managed by DPWES is over \$3.24 billion of which Capital Facilities is involved in either the design or construction.

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

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 2020 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 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 2020, 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 DPWES.

Capital Facilities

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$14,443,656	\$13,680,757	\$13,680,757	\$14,498,469
Operating Expenses	9,683,902	9,647,955	10,014,619	9,678,495
Subtotal	\$24,127,558	\$23,328,712	\$23,695,376	\$24,176,964
Less:				
Recovered Costs	(\$9,990,045)	(\$8,652,781)	(\$8,652,781)	(\$8,982,019)
Total Expenditures	\$14,137,513	\$14,675,931	\$15,042,595	\$15,194,945
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	163 / 163	167 / 167	167 / 167	173 / 173

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 program.

- ◆ **Employee Compensation** **\$347,372**
 An increase of \$347,372 in Personnel Services includes 136,809 for a 1.0 percent market rate adjustment (MRA) for all employees and \$210,563 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.
- ◆ **Capital Project Workload** **\$166,552**
 A net increase of \$166,552, associated with 5/5.0 FTE new positions, including \$470,340 in Personnel Services and \$25,450 in Operating Expenses, is provided to address growing workload requirements associated with the planned projects in the Capital Improvement Program (CIP). These expenditures are partially offset by \$329,238 in Recovered Costs from capital projects. It should be noted that an associated net increase of \$71,285 is included in Agency 89, Fringe Benefits, including \$237,616 in Fringe Benefits partially offset by \$166,331 in Recovered Costs from capital projects, for a total cost of \$237,837.
- ◆ **Noman M. Cole, Jr. Pollution Control Plant Safety** **\$5,090**
 A net increase of \$5,090, associated with 1/1.0 FTE new position, including \$5,090 in Operating Expenses, is provided to ensure workplace safety during ongoing construction at the Noman M. Cole, Jr. Pollution Control Plant. Personnel Services costs, as well as Fringe Benefits in Agency 89, Fringe Benefits, will be charged directly to wastewater funds.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, and all other approved changes through December 31, 2018.

- ◆ **Carryover Adjustments** **\$366,664**
 As part of the FY 2018 Carryover Review, the Board of Supervisors approved \$366,664 in encumbered funding in Operating Expenses.

Capital Facilities

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.

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised
EXPENDITURES				
Total Expenditures	\$10,587,081	\$9,860,956	\$9,966,860	\$9,876,749
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	14 / 14	14 / 14	18 / 18	18 / 18
1 Deputy Director		2 Financial Specialists II	1 Administrative Assistant V	
1 Management Analyst IV		3 Financial Specialists I	1 Administrative Assistant IV	
1 Accountant III		1 Network/Telecom. Analyst II	3 Administrative Assistants III	
1 Human Resources Generalist II		1 Safety Analyst	1 Administrative Assistant II	
1 Contract Analyst II				
TOTAL POSITIONS				
18 Positions / 18.0 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised
EXPENDITURES				
Total Expenditures	\$2,929,429	\$1,915,704	\$1,991,198	\$2,127,829
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	48 / 48	52 / 52	51 / 51	54 / 54

Capital Facilities

1 Director	6 Engineers IV	2 Assistant Const./Maint. Project Mgrs
5 Project Coordinators	24 Senior Engineers III (3)	2 Engineering Technicians III
3 Engineers VI	6 Engineers III	1 Engineering Technician II
3 Engineers V	1 Supervising Eng. Inspector	

TOTAL POSITIONS

54 Positions (3) / 54.0 FTE (3.0)

() Denotes New Positions

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.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised
EXPENDITURES				
Total Expenditures	(\$55,057)	\$1,128,978	\$1,290,292	\$1,312,858

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	62 / 62	62 / 62	60 / 60	62 / 62
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1 Director	3 Survey Instrument Technicians	2 Supervising Eng. Inspectors
1 County Surveyor	1 Engineer VI	10 Senior Engineering Inspectors
1 Deputy County Surveyor	3 Engineers V	2 Engineering Technicians III
1 Chief of Survey Parties	3 Engineers IV	1 Const./Maint. Project Manager I
5 Senior Survey Analysts/Coordinators	6 Senior Engineers III (2)	1 Assistant Const./Maint. Project Mgr.
5 Survey Party Chiefs/Analysts	15 Engineers III	1 Geo. Info. Spatial Analyst II

TOTAL POSITIONS

62 Positions (2) / 62.0 FTE (2.0)

() Denotes New Positions

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised
EXPENDITURES				
Total Expenditures	\$187,229	\$1,139,842	\$1,152,982	\$1,200,883

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	21 / 21	21 / 21	21 / 21	22 / 22
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Capital Facilities

1 Director	2 Engineers VI	2 Engineers III
1 Project Coordinator	4 Engineers IV	2 Engineering Technicians III
1 Safety Analyst (1)	8 Senior Engineers III	1 Engineering Technician II

TOTAL POSITIONS

22 Positions (1) / 22.0 FTE (1.0)

() Denotes New Positions

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised
EXPENDITURES				
Total Expenditures	\$488,831	\$630,451	\$641,263	\$676,626

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	18 / 18	18 / 18	17 / 17	17 / 17
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1 Director	1 Management Analyst III	5 Senior Right-of-Way Agents
3 Project Coordinators	3 Engineering Technicians III	4 Right-of-Way Agents/Analysts

TOTAL POSITIONS

17 Positions / 17.0 FTE

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Projects completed	135	110	149 / 110	118	118
Contract cost growth	4.2%	4.3%	5.0% / 4.6%	5.0%	5.0%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-advertised-performance-measures-pm>

Capital Facilities

Performance Measurement Results

During FY 2018, a total of 110 capital projects were completed, including the new Public Safety Headquarters Building, fewer than estimated. Estimates for FY 2018 anticipated that more small projects and fewer large, complex projects would be completed while actual work resulted in fewer smaller projects and more large, complex projects actually completed. Contract costs increased 4.6 percent, thereby meeting the target of limiting cost growth to less than 5.0 percent.