

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.

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 2021 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 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 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. 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.

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$14,620,192	\$14,648,960	\$14,853,992	\$15,747,897
Operating Expenses	8,945,636	9,678,495	10,322,856	9,639,114
Subtotal	\$23,565,828	\$24,327,455	\$25,176,848	\$25,387,011
Less:				
Recovered Costs	(\$9,913,379)	(\$8,982,019)	(\$9,187,051)	(\$9,388,742)
Total Expenditures	\$13,652,449	\$15,345,436	\$15,989,797	\$15,998,269
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	168 / 168	173 / 173	177 / 177	187 / 187

**FY 2021
Funding
Adjustments**

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program:

Employee Compensation **\$519,394**
 An increase of \$519,394 in Personnel Services includes \$301,768 for a 2.06 percent market rate adjustment (MRA) for all employees and \$217,626 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2020.

Capital Projects Workload **\$133,439**
 A net increase of \$133,439, associated with 10/10.0 FTE new positions, including \$288,130 in Personnel Services and \$47,000 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 \$201,691 in Recovered Costs from capital projects. It should be noted that an associated net increase of \$43,375 is included in Agency 89, Employee Benefits, including \$144,584 in Fringe Benefits partially offset by \$101,209 in Recovered Costs from capital projects, for a total net cost of \$176,814.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, and all other approved changes through December 31, 2019.

Carryover Adjustments **\$644,361**
 As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved \$644,361 in encumbered funding in Operating Expenses, primarily for professional engineering services.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**
 As part of an ongoing Board-directed review of the County's use of limited-term staffing, 5/5.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the *FY 2019 Carryover Review* across all County agencies as candidates for possible conversion based on the tasked performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Consolidation of Wastewater Project Plan Review **\$0**
 Land development projects, including developer projects, Virginia Department of Transportation projects, Fairfax County Department of Transportation projects, and stormwater projects, are all reviewed for potential impacts on the wastewater system. In order to better coordinate these reviews, wastewater project plan review functions have been consolidated to Fund 69010, Sewer Operations and Maintenance and, as part of this consolidation, 1/1.0 FTE position was transferred to Fund 69010. The transferred position was previously supported through cost recovery from Fund 69010, so there is no fiscal impact associated with the transfer.

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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$10,097,507	\$9,883,591	\$9,934,731	\$9,906,447
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	18 / 18	18 / 18	19 / 19	19 / 19

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, and 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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$2,672,615	\$2,176,438	\$2,605,564	\$2,365,371
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	51 / 51	53 / 53	55 / 55	58 / 58

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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$301,036	\$1,363,656	\$1,508,693	\$1,642,904
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	61 / 61	63 / 63	63 / 63	66 / 66

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 ages. 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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$131,026	\$1,225,121	\$1,234,196	\$1,320,093
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	21 / 21	22 / 22	23 / 23	27 / 27

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, Land Acquisition 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, Land Acquisition provides strategic leadership in the planning, negotiation, design and implementation of land issues for increasingly complex public-private partnership capital projects.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$450,265	\$696,630	\$706,613	\$763,454
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	17 / 17	17 / 17	17 / 17	17 / 17

Position Detail

The FY 2021 Advertised Budget Plan includes the following positions:

ADMINISTRATIVE SERVICES – 19 Positions			
1	Deputy Director	1	Network/Telecom. Analyst II
1	Management Analyst IV	1	Information Technology Tech II
1	Accountant III	1	Safety Analyst
1	Human Resources Generalist II	1	Administrative Assistant V
1	Contract Analyst II	1	Administrative Assistant IV
2	Financial Specialists II	2	Administrative Assistants III
4	Financial Specialists I	1	Administrative Assistant II
BUILDING DESIGN AND CONSTRUCTION – 58 Positions			
1	Director	8	Engineers III
4	Project Coordinators	1	Supervising Eng. Inspector
3	Engineers VI	3	Assistant Const./Maint. Project Managers
4	Engineers V	1	Engineering Technician III
7	Engineers IV	1	Engineering Technician II
25	Senior Engineers III [+3]		
UTILITIES DESIGN AND CONSTRUCTION – 66 Positions			
1	Director	5	Engineers IV [+1]
1	County Surveyor	9	Senior Engineers III [+2]
1	Deputy County Surveyor	14	Engineers III
1	Chief of Survey Parties	2	Supervising Eng. Inspectors
5	Senior Survey Analysts/Coordinators	10	Senior Engineering Inspectors
5	Survey Party Chiefs/Analysts	2	Engineering Technicians III
3	Survey Instrument Technicians	1	Const./Maint. Project Manager I
1	Engineer VI	1	Assistant Const./Maint. Project Mgr.
3	Engineers V	1	Geo. Info. Spatial Analyst II
WASTEWATER DESIGN AND CONSTRUCTION – 27 Positions			
1	Director	11	Senior Engineers III [+1]
1	Project Coordinator	2	Engineers III
1	Safety Analyst	1	Supervising Eng. Inspector [+1]
2	Engineers VI	1	Senior Engineering Inspector [+1]
1	Engineer V [+1]	1	Engineering Technician III
4	Engineers IV	1	Engineering Technician II
LAND ACQUISITION – 17 Positions			
1	Director	3	Engineering Technicians III
3	Project Coordinators	5	Senior Right-of-Way Agents
1	Management Analyst III	4	Right-of-Way Agents/Analysts
+	Denotes New Position(s)		

Performance Measurement Results

During FY 2019, a total of 120 capital projects were completed, meeting the target for completed projects. Contract costs were unchanged during FY 2019, thereby meeting the target of limiting cost growth to less than 5.0 percent.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Projects completed	110	110	118 / 120	120	120
Contract cost growth	4.3%	4.6%	5.0% / 0.0%	5.0%	5.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-advertised-performance-measures-pm>