

Capital Facilities

Mission To provide Fairfax County residents and visitors 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 the design and 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 2023 strategic initiatives include 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; continuing to improve customer service and collaboration; and supporting the substantial growth of economic development needs across Fairfax County. Capital project implementation support is also provided to Department of 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 2018 Public Safety Bond and 2020 Library and Human Services Bonds 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 continue its role as the provider of choice. Capital Facilities also continues to utilize innovative project delivery approaches such as design-build, construction manager at risk (CMAR), 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 sustainable development and energy goals, 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 and increasing construction costs related to supply chain issues and demands.

On January 25, 2022, the Board of Supervisors approved the new Prevailing Wage Ordinance that will require payment of prevailing wage rates for work performed on County construction contracts. The Ordinance, effective July 1, 2022, is expected to require additional contract and administrative monitoring to ensure prevailing wage determinations made by the Virginia Department of Labor and Industry are adhered to. There will be growing workload requirements necessary to manage capital contracts and the functions associated with the new prevailing wage process.

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$14,231,735	\$15,949,979	\$15,961,110	\$16,877,807	\$16,877,807
Operating Expenses	8,905,664	9,642,814	10,439,940	9,662,324	9,662,324
Subtotal	\$23,137,399	\$25,592,793	\$26,401,050	\$26,540,131	\$26,540,131
Less:					
Recovered Costs	(\$9,636,390)	(\$9,944,031)	(\$9,944,031)	(\$10,031,860)	(\$10,031,860)
Total Expenditures	\$13,501,009	\$15,648,762	\$16,457,019	\$16,508,271	\$16,508,271
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	178 / 178	191 / 191	189 / 189	195 / 195	195 / 195

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 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 10, 2022.

Employee Compensation **\$883,222**
 An increase of \$883,222 in Personnel Services includes \$633,465 for a 4.01 percent market rate adjustment (MRA) for all employees and \$249,757 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Capital Projects Workload **\$125,246**
 A net increase of \$125,246, associated with 6/6.0 FTE new positions, including \$197,475 in Personnel Services and \$15,600 in Operating Expenses, is provided to address growing workload requirements associated with the planned projects in the Capital Improvement Program (CIP). The costs of these new positions will be offset by a reduction in limited-term support. These expenditures are partially offset by \$87,829 in Recovered Costs from capital projects. It should be noted that an associated net increase of \$83,244 is included in Agency 89, Employee Benefits, including \$208,302 in Fringe Benefits partially offset by \$125,058 in Recovered Costs from capital projects. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Department of Vehicle Services Charges **\$3,910**
 An increase of \$3,910 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Baseline Adjustments **(\$152,869)**
 In order to better support the Department of Public Works and Environmental Services' (DPWES) four core business areas and enhance department-wide initiatives, funding of \$152,869 is transferred to Agency 25, Business Planning and Support, to support 2/2.0 FTE positions that were transferred as part of the *FY 2021 Carryover Review*. This adjustment is part of the second phase of the IT consolidation in Agency 25. There is no funding impact on the General Fund.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$508,257

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$508,257, including \$164,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining increase of \$344,257 is due to \$497,126 in encumbered carryover in Operating Expenses, partially offset by a decrease of \$152,869 in Personnel Services. This decrease is associated with the transfer of 2/2.0 FTE positions to Agency 25, Business Planning and Support, to better support the Department of Public Works and Environmental Services’ (DPWES) four core business areas and enhance department-wide initiatives.

Mid-Year Adjustments \$300,000

As part of the *FY 2022 Mid-Year Review*, the Board of Supervisors approved funding of \$300,000 to support the implementation of the new Prevailing Wage Ordinance and the Project Labor Agreement (PLA) pilot project. The Ordinance is expected to impact most County construction projects and require additional contract monitoring to ensure prevailing wage determinations made by the Virginia Department of Labor and Industry are adhered to.

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 operational support to Capital Facilities and guides the agency’s strategic planning effort. The Administrative Services staff provide 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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$10,221,230	\$9,890,037	\$10,134,982	\$9,855,521	\$9,855,521
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	19 / 19	19 / 19	18 / 18	18 / 18	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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$1,285,777	\$2,200,719	\$2,351,917	\$2,512,924	\$2,512,924
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	55 / 55	59 / 59	59 / 59	61 / 61	61 / 61

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, including the LED streetlight conversion program.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$1,450,003	\$1,577,265	\$1,951,379	\$1,914,724	\$1,914,724
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	63 / 63	68 / 68	67 / 67	71 / 71	70 / 70

Wastewater Design and Construction

Wastewater Design and Construction (WDCD) was created in FY 2017 and is responsible for the delivery of critical public infrastructure for 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. WDCD 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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$150,740	\$1,265,264	\$1,289,264	\$1,403,485	\$1,403,485
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	29 / 29	29 / 29	29 / 29	29 / 29

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 landowners 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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$393,259	\$715,477	\$729,477	\$821,617	\$821,617
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	16 / 16	16 / 16	16 / 16	16 / 16	16 / 16

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

ADMINISTRATIVE SERVICES – 19 Positions					
1	Deputy Director, Capital Facilities		4	Financial Specialists I	
1	Management Analyst IV		1	Safety Analyst	
1	Accountant III		1	Administrative Assistant V	
1	Human Resources Generalist II		2	Administrative Assistants IV	
2	Contract Analysts II [+1]		2	Administrative Assistants III	
2	Financial Specialists II		1	Administrative Assistant II	
BUILDING DESIGN AND CONSTRUCTION – 61 Positions					
1	Director, Building Design & Construction		25	Senior Engineers III	
4	Project Coordinators		8	Engineers III	
4	Engineers VI		1	Supervising Eng. Inspector	
4	Engineers V		4	Assistant Const./Maint. Project Managers [+1]	
7	Engineers IV		3	Engineering Technicians III [+1]	
UTILITIES DESIGN AND CONSTRUCTION – 70 Positions					
1	Director, Utility Design and Construction		5	Engineers IV	
1	County Surveyor		9	Senior Engineers III	
1	Deputy County Surveyor		18	Engineers III [+2]	
1	Chief of Survey Parties		2	Supervising Eng. Inspectors	
5	Senior Survey Analysts/Coordinators		8	Senior Engineering Inspectors	
5	Survey Party Chiefs/Analysts		3	Engineering Technicians III [+1]	
3	Survey Instrument Technicians		1	Const./Maint. Project Manager I	
1	Engineer VI		2	Assistant Const./Maint. Project Mgrs.	
3	Engineers V		1	Geo. Info. Spatial Analyst II	
WASTEWATER DESIGN AND CONSTRUCTION – 29 Positions					
1	Director, Wastewater Design and Construction		1	Engineering Technician III	
2	Engineers VI		1	Engineering Technician II	
1	Engineer V		1	Project Coordinator	
4	Engineers IV		1	Safety Analyst	
10	Senior Engineers III		1	Supervising Eng. Inspector	
3	Engineers III		3	Assistant Construction Managers	

LAND ACQUISITION – 16 Positions			
1	Director, Land Acquisitions	5	Senior Right-of-Way Agents
3	Project Coordinators	3	Right-of-Way Agents/Analysts
1	Management Analyst III	3	Engineering Technicians III
+ Denotes New Position(s)			

Performance Measurement Results

During FY 2021, a total of 130 capital projects were completed, exceeding the target for completed projects. Contract costs were unchanged during FY 2021, thereby meeting the target of limiting cost growth to less than 5.0 percent.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Division Name						
Projects completed	120	132	120	130	120	120
Contract cost growth	0.0%	0.0%	5.0%	0.0%	5.0%	5.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>