

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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. Capital Facilities primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

Focus

The Office of Capital Facilities is an agency within the Department of Public Works and Environmental Services (DPWES) with the purpose of completing the design and 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 some transportation and stormwater management projects. Capital Facilities supports, forecasts, and plans for a variety of projects in the County's multi-million-dollar Capital Improvement Program (CIP), including projects supported by the General Fund, General Obligation Bonds, and Economic Development Authority Bonds. 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.

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.

The 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 Parking Garages, and Reston Town Center North), and from economic development opportunities to support the County's vision of economic strategic success. The FY 2025 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; promoting equity; 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 the Department of Housing and Community Development (HCD) on a limited basis through an existing Memorandum of Understanding (MOU) and to the Park Authority for selected 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 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 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 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, addressing rising workload requirements to ensure that the capacity exists to meet customer expectations, respond to development opportunities, and increasing construction costs related to supply chain issues and demands.

In January 2022, the Board of Supervisors approved the new Prevailing Wage Ordinance that requires payment of prevailing wage rates for work performed on County construction contracts. The Ordinance, effective July 1, 2022, required additional contract and administrative monitoring to ensure the County adheres to prevailing wage determinations made by the Virginia Department of Labor and Industry. The agency continues to monitor 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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$15,341,576	\$18,202,699	\$18,202,699	\$19,001,253	\$19,001,253
Operating Expenses	9,247,287	10,390,162	11,345,993	10,108,471	10,103,038
Subtotal	\$24,588,863	\$28,592,861	\$29,548,692	\$29,109,724	\$29,104,291
Less:					
Recovered Costs	(\$10,200,046)	(\$10,031,860)	(\$10,031,860)	(\$10,431,137)	(\$10,431,137)
Total Expenditures	\$14,388,817	\$18,561,001	\$19,516,832	\$18,678,587	\$18,673,154
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	197 / 197	197 / 197	197 / 197	197 / 197	197 / 197

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 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 7, 2024.

Employee Compensation **\$798,554**
 An increase of \$798,554 in Personnel Services includes \$364,055 for a 2.00 percent market rate adjustment (MRA) for all employees and \$246,430 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$188,069 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market, based on benchmark data.

Planning and Land Use System (PLUS) Licenses **\$9,896**

An increase of \$9,896 for PLUS licenses is based on anticipated billings for licensing costs associated with the agency’s utilization of the PLUS system. PLUS is a new multi-agency platform for Fairfax County customers to complete their zoning, building, permitting or other land development processes online. Through PLUS, customers can conduct online transactions, such as creating and submitting building permit applications online, pay fees, track application status, receive electronic notifications, and conduct searches.

Department of Vehicle Services Charges **\$2,980**

An increase of \$2,980 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

Recovered Costs **(\$399,277)**

An increase of \$399,277 in Work Performed for Others (WPFO) reflects the projected portion of employee compensation adjustments that will be recovered from capital projects.

Reductions **(\$300,000)**

A decrease of \$300,000 reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reduction:

Title	Impact	Positions	FTE	Reduction
Realize Savings due to LED Streetlight Conversions	This reduction will reduce the electricity budget based on savings associated with the conversion of streetlights from existing mercury vapor, high pressure sodium, and metal halide fixtures to LED streetlights.	0	0.0	\$300,000

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review, FY 2024 Third Quarter Review, and all other approved changes through April 30, 2024.

Carryover Adjustments **\$955,831**

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$955,831 as encumbered carryover related to Operating Expenses.

Cost Centers

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

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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$10,605,988	\$10,625,749	\$11,129,302	\$10,372,655	\$10,367,222
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	18 / 18	18 / 18	18 / 18	18 / 18	18 / 18

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 consultants and contractors to design and build facilities, providing 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.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$1,622,777	\$3,057,455	\$3,423,705	\$3,341,112	\$3,341,112
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	63 / 63	63 / 63	63 / 63	63 / 63	63 / 63

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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$1,791,719	\$2,330,518	\$2,416,546	\$2,190,011	\$2,190,011
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	71 / 71	71 / 71	70 / 70	70 / 70	70 / 70

Wastewater Design and Construction

Wastewater Design and Construction (WDCD) 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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$49,210	\$1,585,722	\$1,585,722	\$1,712,665	\$1,712,665
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	29 / 29	29 / 29	30 / 30	30 / 30	30 / 30

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, and 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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$319,123	\$961,557	\$961,557	\$1,062,144	\$1,062,144
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	16 / 16	16 / 16	16 / 16	16 / 16	16 / 16

Position Detail

The FY 2025 Adopted Budget Plan includes the following positions:

ADMINISTRATIVE SERVICES – 18 Positions			
1	Deputy Director, Capital Facilities	1	Contract Analyst II
1	Management Analyst IV	2	Financial Specialists II
1	Accountant III	3	Financial Specialists I
1	Contract Analyst III	1	Administrative Assistant V
1	Human Resources Generalist II	2	Administrative Assistants IV
1	Safety Analyst II	3	Administrative Assistants III

BUILDING DESIGN AND CONSTRUCTION – 63 Positions			
1	Director, Building Design & Construction	26	Senior Engineers III
5	Engineers VI	7	Engineers III
4	Engineers V	1	Supervising Engineering Inspector
4	Project Coordinators	4	Assistant Const./Maint. Project Managers
8	Engineers IV	3	Engineering Technicians III
UTILITIES DESIGN AND CONSTRUCTION – 70 Positions			
1	Director, Utility Design and Construction	1	Const./Maint. Project Manager I
1	Engineer VI	1	Geographic Information Spatial Analyst II
1	County Surveyor	3	Supervising Engineering Inspectors
3	Engineers V	3	Assistant Const./Maint. Project Managers
1	Deputy County Surveyor	5	Senior Survey Analysts/Coordinators
7	Engineers IV	3	Engineering Technicians III
6	Senior Engineers III	7	Senior Engineering Inspectors
18	Engineers III	5	Survey Party Chiefs/Analysts
1	Chief of Survey Parties	3	Survey Instrument Technicians
WASTEWATER DESIGN AND CONSTRUCTION – 30 Positions			
1	Director, Wastewater Design and Construction	11	Senior Engineers III
2	Engineers VI	3	Engineers III
1	Engineer V	1	Safety Analyst
2	Project Coordinators	1	Supervising Engineering Inspector
4	Engineers IV	1	Assistant Const./Maint. Project Manager
2	Const./Maint. Project Managers II	1	Engineering Technician II
LAND ACQUISITION – 16 Positions			
1	Director, Land Acquisition	5	Senior Right-of-Way Agents
3	Project Coordinators	3	Right-of-Way Agents/Property Analysts
1	Management Analyst III	3	Engineering Technicians III

**Performance
Measurement
Results by
Community
Outcome Area**

Effective and Efficient Government

During FY 2023, a total of 73 capital projects were completed. The number of projects completed is lower than anticipated due to tremendous impacts on project construction schedules resulting from unprecedented increases in material costs, supply-chain disruptions, and an increasingly tight labor market. Contract costs increased by 5.0 percent during FY 2023, meeting the target of limiting cost growth to no more than 5.0 percent.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Effective Technology and Quality Facilities						
Projects completed	130	87	100	73	100	100
Contract cost growth	0.0%	5.0%	5.0%	5.0%	5.0%	5.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-adopted-performance-measures-pm>