

# 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 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 2022 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 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.

## Pandemic Response and Impact

When the COVID-19 pandemic began, Capital Facilities took immediate action to ensure that operations continued as normally as possible. As a result, the vast majority of projects continue. The projects involving occupied renovations have been deferred or efforts limited to outdoor construction. Of major significance was the rollout of teleworking with the support of more than 99 additional County laptops. This allowed critical capital projects to continue while maximizing the ability to telework, communicating electronically using new applications, and placing the safety of employees at the forefront. The agency's flexibility and support of social distancing were much in evidence: bid openings were held outside; new laptops facilitated communication, electronic financial routing and document signatures, and allowed access to all necessary applications; electronic submission of Request for Qualifications (RFQs) and invoices was implemented; tape lined the floors to remind of the need for social distancing; and plexiglass protective guards were installed at the entry areas of the agency. The safety of employees and visitors alike is of critical importance; personal protective equipment, including masks, gloves, sanitizing solutions, and wipes, was ordered for staff, placed in County vehicles, and encouraged in the workplace to offer further protection. Capital Facilities continues to operate successfully in the new normal: projects continue, bills are paid, and communication and support for the business is ongoing.

## Organizational Chart



**Budget and Staff Resources**

| Category   | FY 2020 Actual      | FY 2021 Adopted     | FY 2021 Revised     | FY 2022 Advertised  |
|--|---------------------|---------------------|---------------------|---------------------|
| <b>FUNDING</b>   |                     |                     |                     |                     |
| <b>Expenditures:</b>                                   |                     |                     |                     |                     |
| Personnel Services                                     | \$13,628,899        | \$14,940,373        | \$14,940,373        | \$15,800,576        |
| Operating Expenses                                     | 9,662,121           | 9,592,114           | 9,849,811           | 9,642,814           |
| <b>Subtotal</b>  | <b>\$23,291,020</b> | <b>\$24,532,487</b> | <b>\$24,790,184</b> | <b>\$25,443,390</b> |
| <b>Less:</b>   |                     |                     |                     |                     |
| Recovered Costs  | (\$9,072,174)       | (\$9,187,051)       | (\$9,187,051)       | (\$9,944,031)       |
| <b>Total Expenditures</b>                              | <b>\$14,218,846</b> | <b>\$15,345,436</b> | <b>\$15,603,133</b> | <b>\$15,499,359</b> |
| <b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b> |                     |                     |                     |                     |
| Regular  | 177 / 177           | 177 / 177           | 178 / 178           | 191 / 191           |

**FY 2022 Funding Adjustments**

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

**Capital Projects Workload** **\$153,923**  
 A net increase of \$153,923, associated with 13/13.0 FTE new positions, including \$860,203 in Personnel Services and \$50,700 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 \$756,980 in Recovered Costs from capital projects. It should be noted that an associated net increase of \$51,612 is included in Agency 89, Employee Benefits, including \$430,101 in Fringe Benefits partially offset by \$378,489 in Recovered Costs from capital projects, for a total net cost of \$205,535.

**Changes to FY 2021 Adopted Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

**Carryover Adjustments** **\$257,697**  
 As part of the FY 2020 Carryover Review, the Board of Supervisors approved \$257,697 in encumbered funding in Operating Expenses, primarily associated with professional trainings delayed due to the pandemic as well as equipment and office supplies required for employees returning to the office in the Phase III re-opening.

**Position Realignment** **\$0**  
 As part of an internal reorganization of positions, 1/1.0 FTE position was transferred from Fund 40150, Refuse Disposal, to Capital Facilities to support workload requirements. The position is 100 percent cost recovered for no fiscal impact to the General Fund.

**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 2020 Actual | FY 2021 Adopted | FY 2021 Revised | FY 2022 Advertised |
|--|----------------|-----------------|-----------------|--------------------|
| <b>EXPENDITURES</b>                                    |                |                 |                 |                    |
| Total Expenditures                                     | \$10,855,551   | \$9,883,591     | \$9,989,569     | \$9,883,591        |
| <b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b> |                |                 |                 |                    |
| Regular  | 19 / 19        | 19 / 19         | 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 2020 Actual | FY 2021 Adopted | FY 2021 Revised | FY 2022 Advertised |
|--|----------------|-----------------|-----------------|--------------------|
| <b>EXPENDITURES</b>                                    |                |                 |                 |                    |
| Total Expenditures                                     | \$1,440,742    | \$2,090,057     | \$2,190,057     | \$2,151,757        |
| <b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b> |                |                 |                 |                    |
| Regular  | 55 / 55        | 55 / 55         | 55 / 55         | 59 / 59            |

## 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 2020 Actual | FY 2021 Adopted | FY 2021 Revised | FY 2022 Advertised |
|--|----------------|-----------------|-----------------|--------------------|
| <b>EXPENDITURES</b>                                    |                |                 |                 |                    |
| Total Expenditures                                     | \$1,239,593    | \$1,450,037     | \$1,501,756     | \$1,526,660        |
| <b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b> |                |                 |                 |                    |
| Regular  | 63 / 63        | 63 / 63         | 63 / 63         | 68 / 68            |

**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 2020 Actual | FY 2021 Adopted | FY 2021 Revised | FY 2022 Advertised |
|--|----------------|-----------------|-----------------|--------------------|
| <b>EXPENDITURES</b>                                    |                |                 |                 |                    |
| Total Expenditures                                     | \$250,680      | \$1,225,121     | \$1,225,121     | \$1,240,721        |
| <b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b> |                |                 |                 |                    |
| Regular  | 24 / 24        | 24 / 24         | 25 / 25         | 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 2020 Actual | FY 2021 Adopted | FY 2021 Revised | FY 2022 Advertised |
|--|----------------|-----------------|-----------------|--------------------|
| <b>EXPENDITURES</b>                                    |                |                 |                 |                    |
| Total Expenditures                                     | \$432,280      | \$696,630       | \$696,630       | \$696,630          |
| <b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b> |                |                 |                 |                    |
| Regular  | 16 / 16        | 16 / 16         | 16 / 16         | 16 / 16            |

## Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

| ADMINISTRATIVE SERVICES – 19 Positions            |  |    |  |
|---|--|----|--|
| 1   | Deputy Director, Capital Facilities          | 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 – 59 Positions   |  |    |  |
| 1   | Director, Building Design & Construction     | 25 | Senior Engineers III [+4]                |
| 4   | Project Coordinators                         | 8  | Engineers III                            |
| 4   | Engineers VI                                 | 1  | Supervising Eng. Inspector               |
| 4   | Engineers V                                  | 3  | Assistant Const./Maint. Project Managers |
| 7   | Engineers IV                                 | 2  | Engineering Technicians III              |
| UTILITIES DESIGN AND CONSTRUCTION – 68 Positions  |  |    |  |
| 1   | Director, Utility Design and Construction    | 5  | Engineers IV [+1]                        |
| 1   | County Surveyor                              | 9  | Senior Engineers III [+2]                |
| 1   | Deputy County Surveyor                       | 16 | 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                 | 2  | Engineering Technicians III              |
| 3   | Survey Instrument Technicians                | 1  | Const./Maint. Project Manager I          |
| 1   | Engineer VI                                  | 3  | 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 [+1]          |
| 3   | Engineers III                                | 3  | Assistant Construction Managers [+3]     |
| 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 2020, a total of 132 capital projects were completed, exceeding the target for completed projects. Contract costs were unchanged during FY 2020, thereby meeting the target of limiting cost growth to less than 5.0 percent.

| Indicator            | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|----------------------|----------------|----------------|------------------|----------------|------------------|------------------|
| Projects completed   | 110            | 120            | 120              | 132            | 120              | 120              |
| Contract cost growth | 4.6%           | 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-2022-advertised-performance-measures-pm>