

Facilities Design and Construction

Department Summary

		FY 2003 Actual	FY 2004 Adopted Budget	FY 2004 Current Budget	FY 2005 Adopted Budget
Personal Services	\$	649,523	721,777	751,047	751,243
Operating Expenses		103,545	50,500	78,385	50,500
Capital Outlay		7,500	4,000	4,000	4,000
Expenditure Totals	\$	688,306	760,568	833,432	805,743
Number of FTEs		9.00	9.00	9.00	9.00

Department Description

The Facilities Design & Construction Department plans and implements the capital improvement program for County departments and the Board of Commissioners. The duration of projects varies from several months to several years, depending on size, complexity, and logistical requirements. Periodically, the County may partner with other local governments on a large capital project, such as the Raleigh Convention Center or Western Wake Regional Wastewater Plan. Capital costs for this type of project may exceed \$100 million. Generally, capital projects include human services buildings, public safety facilities, libraries, parks, office buildings, emergency communications facilities, water and sewer projects, solid waste facilities, site development, building renovations, and major preventive maintenance projects. All design services, construction work, materials testing, and various other services are outsourced to private firms through competitive procurement methods as allowed by North Carolina General Statutes.

Experienced Facilities Design & Construction project managers administer the procurement and contracting process consistent with statutory

requirements and County fiscal control policies. They also assure that consultants and contractors comply with quality control and energy efficiency standards adopted by the County. Compliance with contract terms is closely monitored and strictly enforced. User friendly, functional, well-built public facilities which have lasting value are produced on time and within budget.

The department also provides real estate services to meet land acquisition, surplus property disposition, land rights, and real property management needs of all County departments and to support capital projects. Real property issues encompass projects such as simple cross-country utility easements, complicated multi-party shared easements, urban property acquisitions, acquisition of numerous parcels for major parks, reservoirs, flood control impoundments and open space preservation. Negotiation of long-term facility leases, interlocal agreements for jointly developed public projects, and various other partnership contracts are also assigned to this group.

Wake County government currently has responsibility for public land holdings exceeding 8,000 acres that comprise hundreds of parcels, ease-

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ments, and leases. Being stewards of these public assets requires staff to frequently deal with a variety of land rights issues. Statutes require that the Board of Commissioners approve final decisions on land rights matters at public sessions. Conducting research and providing sufficient factual information and responsible advice, all critical elements of this business, enables them to make prudent decisions pertaining to real estate matters.

The department of Facilities Design & Construction plays a leadership role in developing and implementing a fiscally responsible capital improvement program for Wake County. All real property issues are handled efficiently with utmost integrity and fairness, creating a high level of trust among those with whom we interact. A proactive approach is taken to build successful partnerships with other local governments, state and federal institutions, and private and non-profit groups to leverage resources and maximize results from expenditure of County resources.

List of Major Services

- Capital program planning and implementation
- Real estate and land rights management

Business Plan Priorities

To successfully achieve its mission, the department focuses on the following long-term goals through each of its program and service efforts:

- Build partnerships to collaboratively plan, share costs, and jointly develop public facilities throughout the County.
- Protect the integrity and energy efficiency of existing capital facilities and assets through targeted and timely investments in preventative maintenance, repair, and energy conserving measures.
- Allow service providers and customers to enjoy efficient and effective service environments through renovated and newly constructed facilities.
- Complete projects within appropriately established budgets (to be

consistent with benchmark costs of comparable projects with similar standards).

- Complete projects in a manner consistent with capital program implementation schedules.
- Ensure that new facilities meet high standards of quality to realize long-term cost savings by avoiding premature repairs and renovations.
- Make recommendations and decisions regarding funding and development of capital projects based on life-cycle costs (i.e., cost of facility over its anticipated service life), not just initial costs.
- Ensure that new facilities will meet or exceed energy efficiency goals established by the County.
- Conduct all real estate negotiations professionally and fairly to achieve a high level of trust and confidence by property owners and Board of Commissioners.
- Conduct sufficient research and analysis in advance of providing recommendations to the Board of Commissioners on land rights and real estate matters to assure that sound, fiscally responsible decisions can be made.

Highlights

- Preliminary courts and parking facility needs studies conducted in FY 2003 were used as the basis for the following activities: developed a comprehensive life safety and building systems renovation plan, secured Raleigh building inspections approval of the Courthouse renovation plan, evaluated options for meeting long-term parking needs in downtown Raleigh near County government complex, prepared construction documents and began renovations identified for year one of the Courthouse Ten-Year Renovation Plan.
- Continued to closely monitor average daily inmate population in County detention facilities; overcrowding in these facilities, along with projections of continued increases in the inmate population, required the County to proceed with the next phase of jail construction; contractors were pre qualified, bids received, construction

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contracts awarded and construction begun for a 416 bed detention facility (Phase IB) on Hammond Road in Raleigh.

- Working with the Public Safety Department and TriData Consultants, completed fifteen-year Facility Master Plan for fire and emergency medical services (EMS); completed construction of the following Fire/EMS facilities: Stony Hill Combination Fire Headquarters and EMS; Rolesville EMS Headquarters Station; Expansion of Fuquay-Varina Fire Station #2 to add EMS Station; and Renovation of Fuquay-Varina Fire Station #1 to add to EMS Station.
- Began site planning and design work on the following library projects: Cameron Village renovation and expansion; New West Regional (Cary) library; New Holly Springs Branch (also includes cultural arts center funded by Holly Springs).
- Began a number of major capital improvement projects at the County's solid waste disposal facilities, including: closure of North Wake municipal solid waste landfill - Phase 1 area (construction underway); Expansion of landfill gas collection and re-use system at North Wake Landfill (project substantially completed); closure of Feltonville construction and demolition debris landfill (design complete; construction to begin late Spring 2004). Regarding the new South Wake landfill, County staff is working with municipal partners and consultants to evaluate other alternative disposal solutions and will present recommendations to Commissioners by December 2004.
- Began working with City of Raleigh staff in the selection of hotel developer, design consultants, site assessment, programming, planning and conceptual studies for a new 500,000 sq. ft. convention center in downtown Raleigh; also worked extensively on the selection of a Construction Manager @ Risk Team to build the facility.

Key Issues for FY 2005

- Continue working together with the State Highway Patrol to complete infrastructure for the new 800 MHz radio communication system which will facilitate effective use by all public emergency ser-

vice providers in Wake County; coordinate with other elements of emergency response capital improvement program, including paging system replacement, computer-aided dispatch, primary and back-up emergency communications centers (jointly with Raleigh); complete these improvements by first quarter of FY 2005.

- Continue to acquire land rights and pursue partnering opportunities for properties, which are designated as critical or high priority, under the County's Open Space Preservation Program; focus efforts on eight corridors approved by the Commissioners in the fall of 2003.
- Complete acquisition (through negotiation or condemnation) of remaining property for future Little River Reservoir in eastern Wake County; pursue interlocal agreement with Raleigh which results in their assuming the lead role in permitting, designing and constructing the planned reservoir.
- Working with Environmental Services, continue a process to complete a comprehensive analysis of potential options for long term disposal of solid waste; in FY 2005 assure recommendations are presented to the Commissioners on the best long-term solution; proceed based on Commissioners' action; complete closure activities for Feltonville construction and demolition debris landfill (FY 2005); complete remainder to closure activities for North Wake municipal solid waste landfill (FY 2007).
- Working with specialized consultants, prepare a 30-year Master Facility Plan for judicial and detention facilities; plan will address parking needs associated with these facilities; develop conceptual solutions to meet these long-term facility needs; present study findings and conceptual sketches to Commissioners for consideration.
- Continue working with City of Raleigh staff to finalize conceptual solutions and schematic design for a new convention center in downtown Raleigh; assist with finalizing agreement with developer for an adjacent hotel.

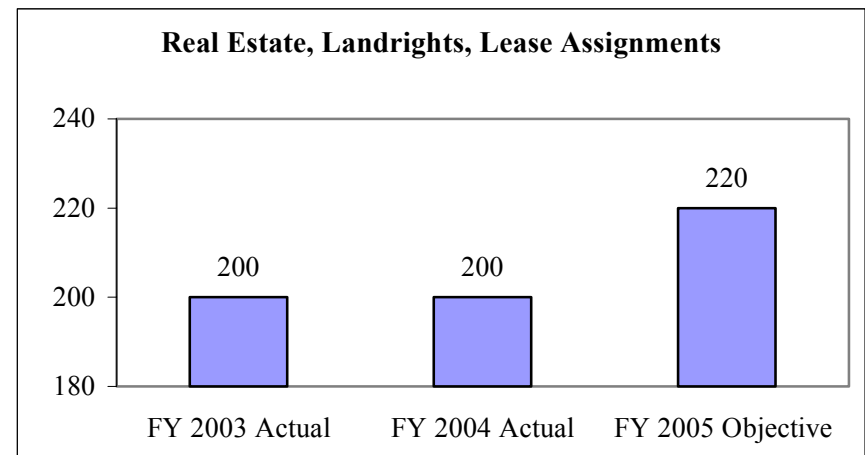
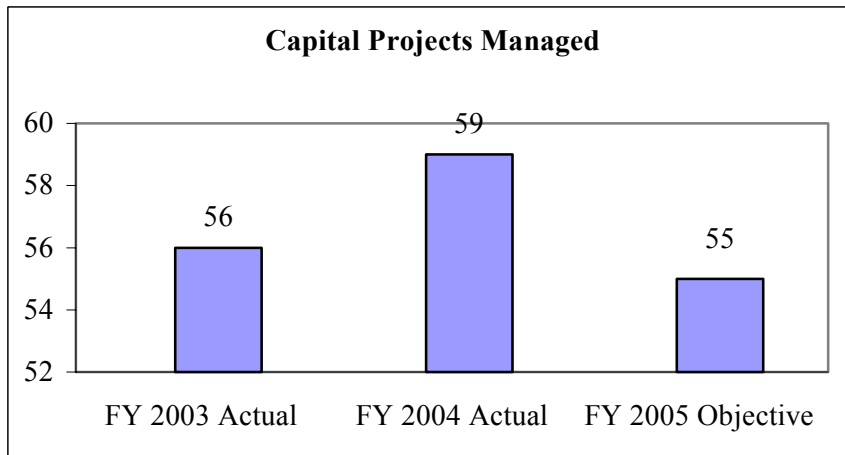
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Horizon Issues in FY 2006 and FY 2007

- Interlocal agreement with City of Raleigh for development of water supply reservoir on 2,000 acres purchased by Wake County along the Little River (FY 2006).
- Bond Referendum for Open Space Preservation Program (FY 2005).
- Agreement with towns in western Wake County for establishment of institutional entity to design, permit, build and operate regional wastewater facilities (FY 2005).
- Board consideration of 30-year Judicial Facility Master Plan (FY 2005).
- Board decision on long-term (25 years) solution for disposal of solid waste (FY 2005).
- Board decision on schematic design and development schedule for new Raleigh Convention Center (FY 2005).
- Approval of schematic design for new Courts Annex and Parking Deck in downtown Raleigh (FY 2006).

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Performance Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Objective
Capital Projects Managed	56	59	55
Real Estate, Landrights, Lease Assignments	200	200	220
Percent of Projects Completed on Time	87%	80%	82%
Percent of Real Estate, Landrights assignments completed in accordance with workplan	89%	90%	91%
Capital Projects completed within Budget	100%	90%	100%
Percent of Projects meeting or exceeding County energy efficiency standards	90%	90%	92%
Percent of Projects Consistent with County Guidelines for Basic Building Materials	95%	90%	92%



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