

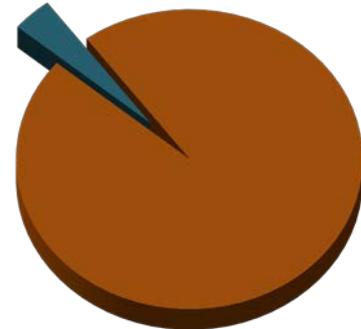
# Public Works Program Area Summary

## Overview

The agencies in the Public Works Program Area have both an external and internal focus. They are responsible for designing and building County infrastructure, such as administrative buildings, police and fire stations, libraries, bus shelters, and road improvements. Their job does not end when construction is completed, as they operate and maintain each facility, and manage a renewal program to ensure that the County's assets are protected and can be fully used to benefit the public.

Funding for the majority of projects handled by these agencies is provided through general obligation bonds. The General Fund and grants make up most of the remaining sources. Growing demands for services, including those related to public safety, libraries, and recreational facilities, are attributable to County population growth. While a large portion of this new growth has required the addition of facilities in the western part of the County, there are significant renewal and renovation requirements for facilities in the other areas of Fairfax County. This requires a careful balancing act to address priorities.

Public Works



County General Fund Disbursements

## Program Area Summary by Category

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$32,330,932	\$33,482,789	\$33,378,761	\$32,240,276	\$30,770,016
Operating Expenses	66,220,132	64,322,268	67,516,965	65,430,191	65,383,191
Capital Equipment	216,723	0	96,060	0	0
<b>Subtotal</b>	<b>\$98,767,787</b>	<b>\$97,805,057</b>	<b>\$100,991,786</b>	<b>\$97,670,467</b>	<b>\$96,153,207</b>
<b>Less:</b>					
Recovered Costs	(\$20,320,866)	(\$18,836,121)	(\$18,841,153)	(\$16,665,823)	(\$16,464,132)
<b>Total Expenditures</b>	<b>\$78,446,921</b>	<b>\$78,968,936</b>	<b>\$82,150,633</b>	<b>\$81,004,644</b>	<b>\$79,689,075</b>
<b>Income</b>	<b>\$3,188,470</b>	<b>\$3,402,511</b>	<b>\$3,286,415</b>	<b>\$3,378,480</b>	<b>\$3,378,480</b>
<b>NET COST TO THE COUNTY</b>	<b>\$75,258,451</b>	<b>\$75,566,425</b>	<b>\$78,864,218</b>	<b>\$77,626,164</b>	<b>\$76,310,595</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	422 / 422	426 / 426	421 / 421	434 / 434	421 / 421

## Program Area Summary by Agency

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
Facilities Management Department	\$59,609,373	\$58,665,484	\$61,167,104	\$59,935,401	\$59,385,623
Business Planning and Support	1,030,131	1,009,322	1,028,530	1,122,280	1,009,322
Office of Capital Facilities	13,652,449	15,345,436	15,989,797	15,998,269	15,345,436
Unclassified Administrative Expenses (Public Works)	4,154,968	3,948,694	3,965,202	3,948,694	3,948,694
<b>Total Expenditures</b>	<b>\$78,446,921</b>	<b>\$78,968,936</b>	<b>\$82,150,633</b>	<b>\$81,004,644</b>	<b>\$79,689,075</b>

### Budget Trends

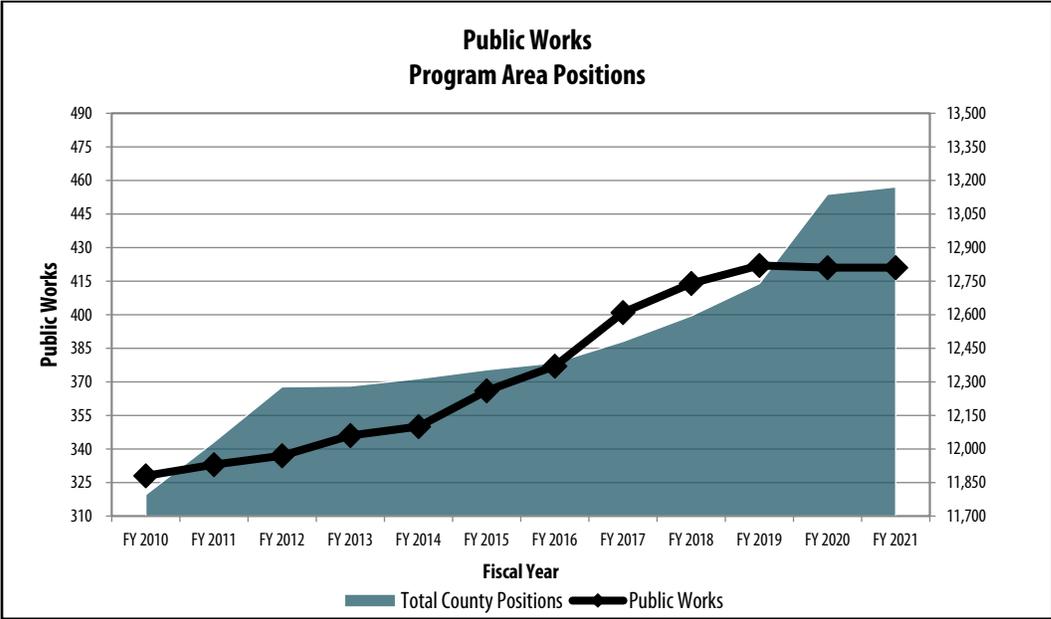
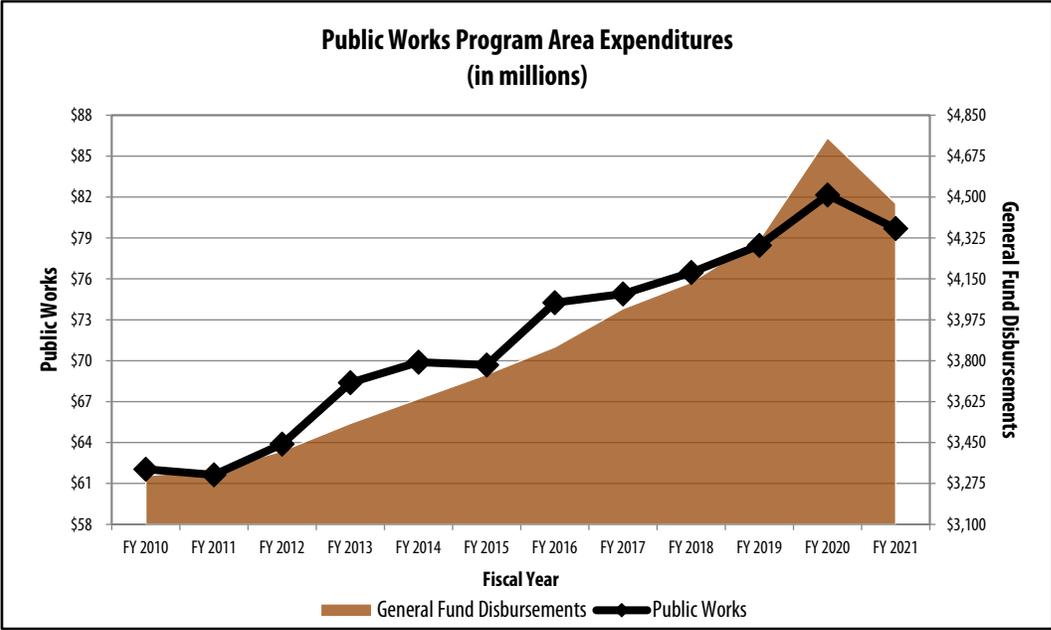
The agencies in this program area contribute to the health, safety, and welfare of those who reside in, work in, and visit Fairfax County through the implementation of publicly funded construction and infrastructure projects, while operating safe, comfortable, and well-maintained public facilities.

The FY 2021 Adopted Budget Plan funding level of \$79,689,075 for the Public Works Program Area comprises 4.9 percent of the total General Fund Direct Expenditures of \$1,628,630,153. This total reflects an increase of \$720,139 or 0.9 percent over the FY 2020 Adopted Budget Plan. This increase is primarily attributable to various adjustments in Agency 08, Facilities Management Department (FMD) including an increase of \$0.30 million to continue maintenance efforts at the Workhouse Arts Foundation at the Laurel Hill property; \$0.21 million for increased contract costs for the preventative maintenance program for 153 elevators and lifts throughout County facilities; \$0.17 million for the outsourcing of HVAC preventative maintenance services for 22 libraries and 58 public safety facilities; \$0.16 million for required utility, custodial, repair/maintenance, and landscaping costs associated with partial year costs for new or expanded facilities; and \$0.13 million for lease requirements in FY 2021. This increase is partially offset by a decrease of \$0.22 million associated with 3/3.0 FTE positions that were transferred from FMD to other agencies in FY 2020 and a decrease of \$0.03 million for an Operating Expenses adjustment that is part of an internal reorganization associated with environmental initiatives.

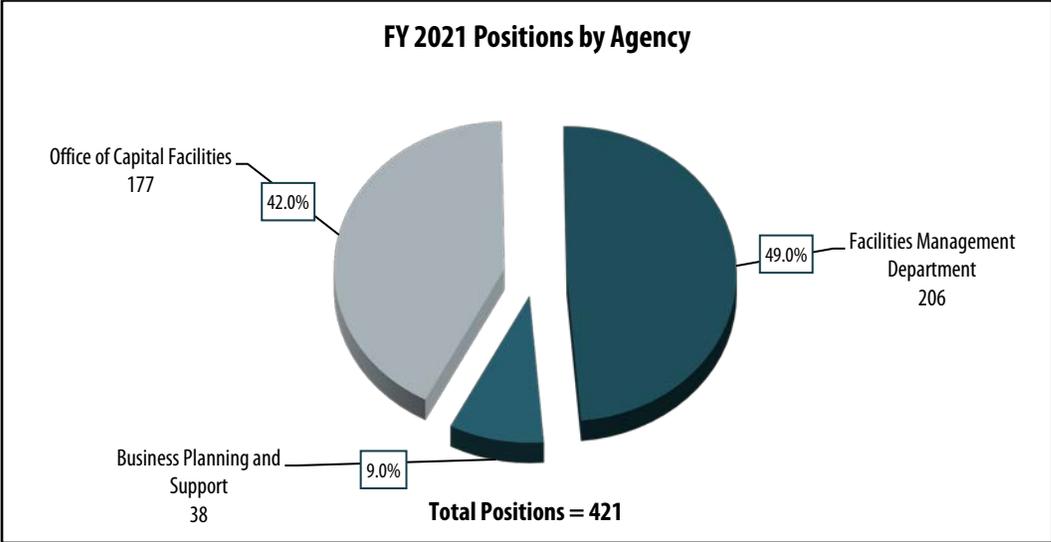
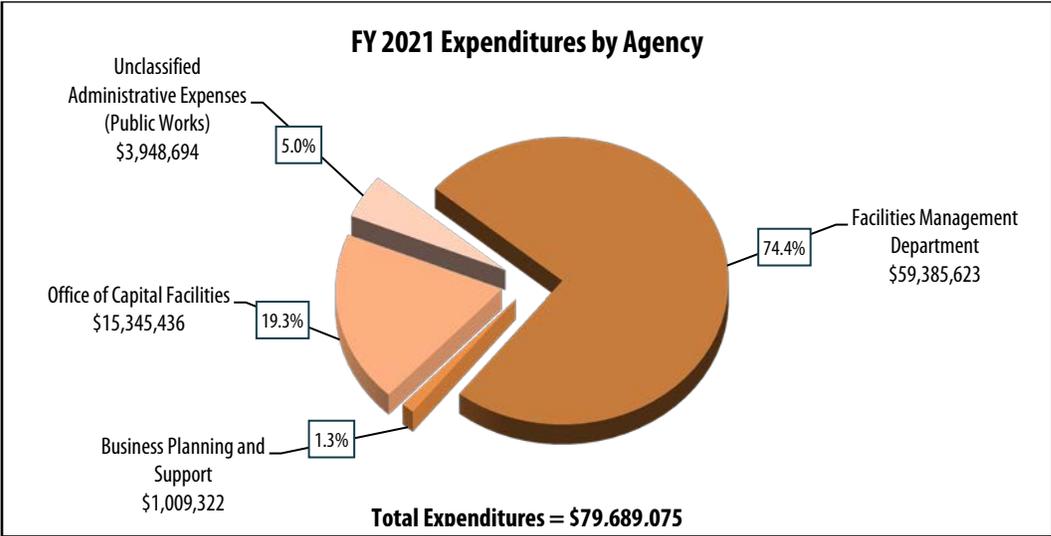
The Public Works Program Area includes 421/421.0 FTE positions, which represents no change from the *FY 2020 Revised Budget Plan* level.

The charts on the following page illustrate funding and position trends for the agencies in this program area compared to that of the County as a whole.

## Trends in Expenditures and Positions



**Expenditures  
and Positions  
by Agency**



## Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and in Volume 2 (Other Funds) as available. Once the Countywide Strategic Plan is adopted by the Board of Supervisors, performance measurement and benchmarking programs will be updated to align data gathering, utilization and presentation across the organization with the Strategic Plan metrics.

Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Again, due to the time necessary for data collection and cleaning, FY 2018 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is more dependable than if collected by any one of the jurisdictions. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

