

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, which goes beyond the scope of administrative buildings to specialized public facilities such as police and fire stations, libraries, bus shelters, road improvements, stormwater ponds and dams. Their job does not end when construction is completed, however. 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 public safety, libraries, recreational facilities, courts, etc. are related 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.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, the Department of Public Works and Environmental Services (DPWES), which encompasses the four agencies addressed in this program area, developed an organization-wide strategic plan. This plan addressed the department-wide mission, vision and values, and included an environmental scan, as well as defined strategies for achieving their goals and objectives. Each individual business area is also addressed with its own component plan. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes in all of the agencies in the Public Works program area include:

- Teamwork
- Collaboration with customers
- Technology
- Professional growth and staff development
- Customer service
- Preservation and improvement of the environment
- Streamlined processes for capital projects
- Stewardship of resources

COUNTY CORE PURPOSE

To protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by:

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

In recent years, the Department of Public Works and Environmental Services has spent considerable time and effort to properly align its business areas and processes in order to ensure the most cost-effective service in light of the challenges the department faces. More on the strategic focus of each of the agencies in this program area can be found in the individual agency narratives that follow this section.

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following reflect the particular emphasis of these agencies:

- Practicing Environmental Stewardship
- Building Livable Communities
- Maintaining Safe and Caring Communities
- Connecting People and Places

Public Works Program Area Summary

Public Works agencies have considerable responsibility for **Practicing Environmental Stewardship**. Their commitment to this vision element extends from using energy performance contracts in existing buildings, as well as expanding building automation systems and using electric demand meters to improve overall energy efficiency, to continuing to develop the Green Building Program. The Green Building Program will improve the environmental characteristics of County facilities through the use of recycled materials, more energy efficient buildings, and more environmentally friendly construction techniques. DPWES agencies are specifically tailoring the Green Building program to the needs of Fairfax County in a way that is practical and economical, yet also maintains the environmental intent of low impact development and Leadership in Energy and Environmental Design (LEED). The County's first green building, the Fairfax Center Fire Station, is now complete. The Crosspointe Fire Station is currently under construction and is also desired for LEED certification as a green building. In addition, the Facilities Management Department (FMD) recently entered into a two-year contract with Washington Gas Energy Services to purchase 5 percent of its electricity as wind energy, further supporting the County's commitment to energy efficiency.

Water quality is another environmental priority in this program area. Fairfax County is committed to the 2000 Chesapeake Bay Agreement focused on removing the bay from the U.S. Environmental Protection Agency's list of impaired waters by the year 2010. This requires a multi-pronged approach to manage and reduce the nutrient and sediment load, and involves the development of watershed management plans and models for estimating pollutant loadings to the County's receiving waters. On January 26, 2004, Fairfax County was recognized by the Chesapeake Bay Program, a partnership between the U.S. Environmental Protection Agency, Maryland, Pennsylvania, Virginia, the District of Columbia, the Chesapeake Bay Commission and participating citizen advisory groups, as a "Gold Chesapeake Bay Partner Community" based on the achievement of a set of benchmarks that support the protection and restoration of the Chesapeake Bay watershed. These benchmarks include improving water quality, promoting sound land use, protecting and restoring living resources and habitat, and engaging the community.

The County's stormwater system, which includes 1,800 miles of storm drainage conveyance systems, 45,000 stormwater drainage structures, 1,104 publicly maintained stormwater management ponds, and 2,261 privately maintained stormwater management ponds, is strained by an aging infrastructure and rapid urbanization that has occurred over the last 20 years. This, in combination with state mandated higher water quality standards that must now be addressed by local governments, necessitates a more significant, multiyear investment in terms of funding and staff resources. Program objectives in FY 2008 will continue to assess and make needed repairs and enhancements to the County's storm drainage and stormwater management systems. The program objectives for FY 2008 include identification and prioritization of stormwater projects, and provides for accelerated implementation on projects that have already been identified by Stormwater Management.

In FY 2008, funding will also support requirements associated with the Municipal Separate Storm Sewer System (MS4) discharge permit, previously budgeted in Fund 308, Public Works Construction. The MS4 permit is part of the Clean Water Act of 1987 and requires water quality testing, watershed master planning, improvement programs, and development of a Geographic Information System (GIS)-based storm sewer system inventory. The MS4 permit is a five-year permit that regulates the discharge of local stormwater entering the state waterways. Negotiations between state and County staff are currently ongoing, with the expiration of the current permit in January 2007. The permit renewal is anticipated to include increased regulatory requirements. In addition, the County is currently working with the Fairfax County Public Schools (FCPS) to assume the responsibility of the FCPS MS4 permit requirements. Additional staff and resources may be required to revise the County's current stormwater program and permit application process, complete the inventory of the School's facilities, and initiate joint contracting programs. It is anticipated that developing a consolidated program will result in more effective delivery of services. Specific resource requirements and workload will be determined during FY 2008.

As part of the MS4 permit, Stormwater Management is in the phased process of completing planning in the 30 watersheds located in the County. In FY 2006 the current watershed planning process was evaluated. The evaluation provided an in-depth review of existing watershed planning processes and provided recommendations for improvements to the internal procedures, as well as made recommendations to improve external partnerships with public and special interest groups involved in the watershed planning efforts. In conjunction with the evaluation of the planning processes, an expedited planning schedule will

Public Works Program Area Summary

begin in FY 2007. The result is that all 30 watersheds will be in an active planning stage by the end of FY 2007, and no additional funding for watershed planning is required as part of the FY 2008 budget recommendation. The benefit of the expedited schedule will ensure that Fairfax County meets its commitment to the Chesapeake Bay 2000 Agreement, by completing the watershed planning process by the year 2010. As watershed management plans throughout the County are completed, the project implementation strategies and goals for the project list are developed.

As would be expected, this program area contributes significantly to the County's **Building Livable Spaces** vision element. Fairfax County has a facility inventory of 170 buildings (excluding schools, parks, housing and human services residential facilities), with over 8.0 million square feet of space throughout the County. This inventory is expanding both with the addition of newly constructed facilities and by the acquisition of additional property. In addition, as the inventory of County facilities ages, it is important for the County to reinvest in these buildings and replace aging building equipment. FMD commissioned a building condition assessment and developed a ten-year capital renewal program based upon this assessment. In the coming years, this program will begin to be implemented by FMD and funded by the County's capital paydown program and by general obligation bonds. In FY 2006, 55 major capital renewal projects and dozens of small projects were completed totaling over \$22.0 million. Increased capital renewal activity is expected in FY 2007 and FY 2008. DPWES agencies also recently completed the construction of 96 capital projects, including the Pohick Sewer Trunk Line Upgrade, Fairfax Center Fire Station, and Clifton Road Improvements. The Pohick Sewer Trunk Line Upgrade project received a "Project of the Year" award from the Virginia, Maryland, and District of Columbia Chapter of the American Public Works Association (APWA). New initiatives for FY 2008 include evaluating future projects using implementation strategies such as Design/Build, Public-Private Transportation Act (PPTA), Public-Private Education Act (PPEA), and "turn-key" Project Managers, who are managers in charge of a project from start to finish.

Efforts to support the **Maintaining Safe and Caring Communities** vision element are less visible but equally critical. The County completed implementation of physical security equipment upgrades at the Government Center with grant funds and will continue to implement further security enhancements and improvements at the Government Center based on recommendations from the assessment study. DPWES agencies also published the Employee Protective Measures quick reference desktop guide, which summarizes life threatening and no notice events for employees to follow in the event of an emergency. Agencies are also directing the development and implementation of a public education program with the regulated community that is proactive, promotes regulatory knowledge and compliance, and ensures a regulatory system that is equitable, sensible, and achievable. In addition, during the flooding that occurred in the County in June 2006, Stormwater Management provided a significant amount of assistance to Fairfax County residents in the Huntington community in the initial flood mitigation period, as well as provided extended flood response through out the County. To that end, Stormwater Management will fund and participate in the "Reverse 911" notification system in FY 2008, which improves public safety through an automated flood warning notification system.

Another key focus of this program area is **Connecting People and Places**. Fairfax County provides maintenance services for County transportation facilities, bus shelters, and commercial revitalization districts through the use of an innovative performance-based contract that incorporates proactive inspections to quickly identify and correct deficiencies. DPWES agencies recently completed 15 sidewalk/trail projects, the installation of eight bus shelters countywide, and the Reston Center Transit Station. Several more bus shelter sites will be under construction in FY 2008. Critical links to the area transportation network were also completed through projects coordinated by the Office of Capital Facilities. DPWES continues to complete design work on projects included in the Board of Supervisors' Four-Year Transportation Initiative and is currently managing approximately 17 projects as part of this effort. Public Works agencies also continue to enhance outreach efforts to inform residents and vendors about proposed and ongoing projects through the County Web site. New information added to the Web site includes the publication of a quarterly status report to inform residents about ongoing capital construction projects and, in FY 2007, a Geographic Information System (GIS) map of capital project locations will assist residents in finding information for ongoing projects.

Public Works Program Area Summary

Program Area Summary by Character

Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	461/ 461	477/ 477	479/ 479	481/ 481
Expenditures:				
Personnel Services	\$24,490,744	\$28,289,043	\$28,637,659	\$29,650,468
Operating Expenses	52,413,178	50,779,594	54,755,001	56,557,308
Capital Equipment	164,535	465,200	637,258	390,500
Subtotal	\$77,068,457	\$79,533,837	\$84,029,918	\$86,598,276
Less:				
Recovered Costs	(\$19,098,165)	(\$15,795,334)	(\$16,152,453)	(\$16,076,054)
Total Expenditures	\$57,970,292	\$63,738,503	\$67,877,465	\$70,522,222
Income	\$3,588,531	\$3,672,730	\$3,726,475	\$3,761,763
Net Cost to the County	\$54,381,761	\$60,065,773	\$64,150,990	\$66,760,459

Program Area Summary by Agency

Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Facilities Management Department	\$38,941,037	\$42,928,458	\$44,003,385	\$47,610,896
Business Planning and Support	373,675	409,698	416,698	414,712
Office of Capital Facilities	9,188,293	9,624,449	10,122,656	11,519,146
Stormwater Management	9,236,578	10,521,973	12,430,801	10,473,543
Unclassified Administrative Expenses	230,709	253,925	903,925	503,925
Total Expenditures	\$57,970,292	\$63,738,503	\$67,877,465	\$70,522,222

Budget Trends

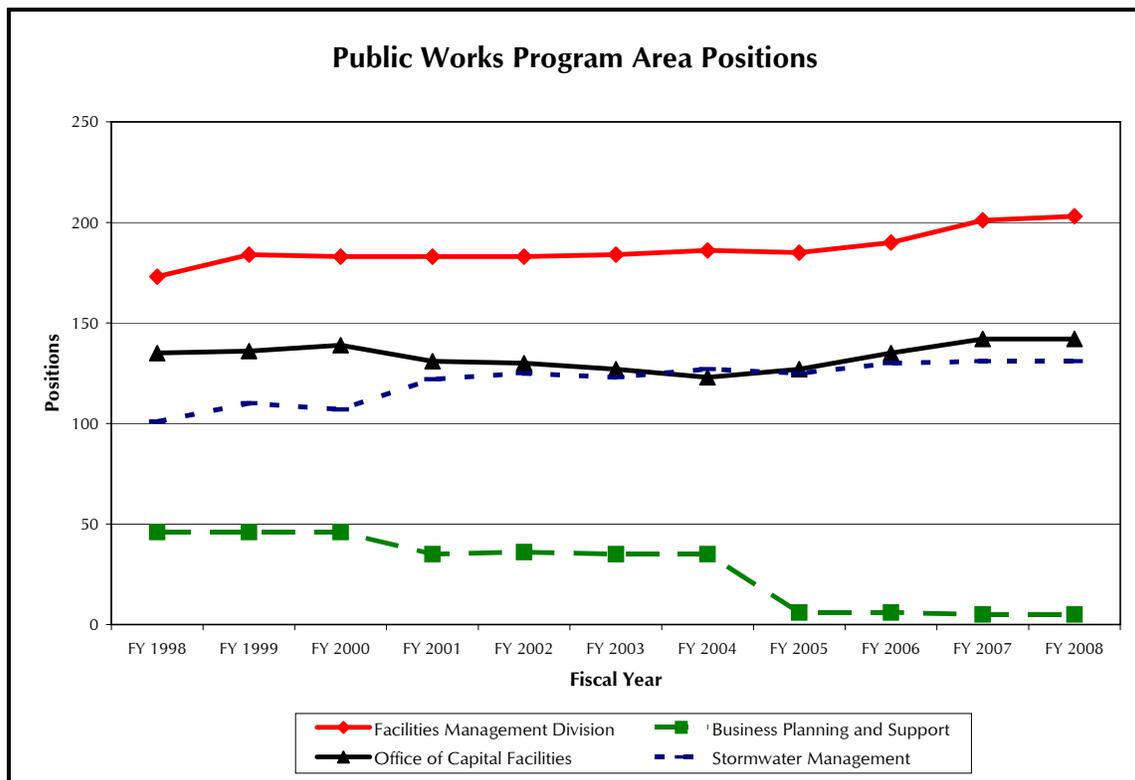
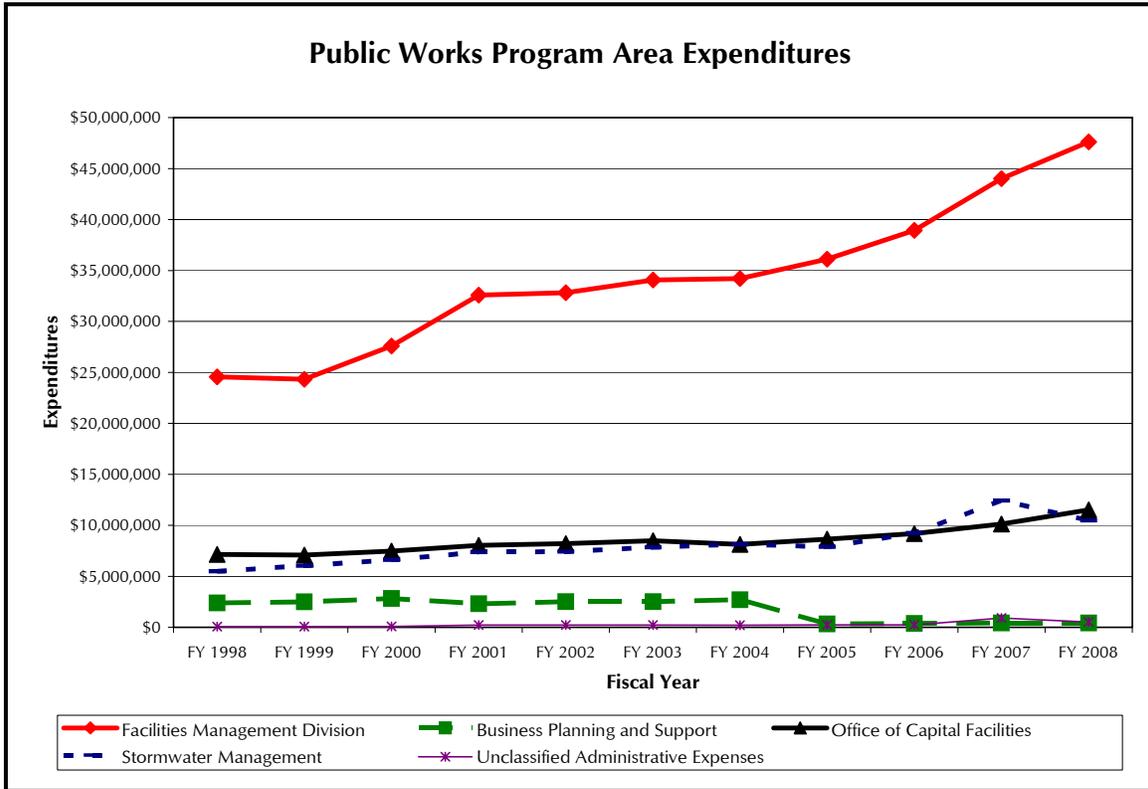
For FY 2008, the recommended funding level of \$70,522,222 for the Public Works program area comprises 5.9 percent of the total General Fund direct expenditures of \$1,203,872,635. It also includes 481 or 4.0 percent of total authorized positions for FY 2008.

Overall, funding for the agencies within the Public Works program area has increased over the *FY 2007 Revised Budget Plan* by \$2,644,757 or 3.9 percent in FY 2008. One factor contributing to this growth is a net increase of \$1,012,809 in Personnel Services. The addition of 2/2.0 SYE new positions, as well as salary adjustments necessary to support the County's compensation plan, offset by an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market, account for this increase. The 2/2.0 SYE new positions have been added in FMD to support maintenance requirements associated with the opening of new facilities in FY 2008. Operating Expenses increase by \$1,802,307, primarily due to a projected 16 percent increase in electricity rates, costs associated with new facilities opening in FY 2008, annual rent based adjustments for the County's lease contracts, and costs associated with preventative maintenance on County facilities. It should be noted that the FY 2008 funding level reflects an increase of \$6,783,719, or 10.6 percent, over the FY 2007 Adopted Budget Plan funding level.

In FY 2008, the increases are partially offset by Recovered Costs in the amount of \$16,076,054, a decrease of \$76,399 or 0.5 percent from the *FY 2007 Revised Budget Plan*. Expenditures are further offset by income in the amount of \$3,761,763, making the net cost to the County for the Public Works program area \$66,760,459.

Public Works Program Area Summary

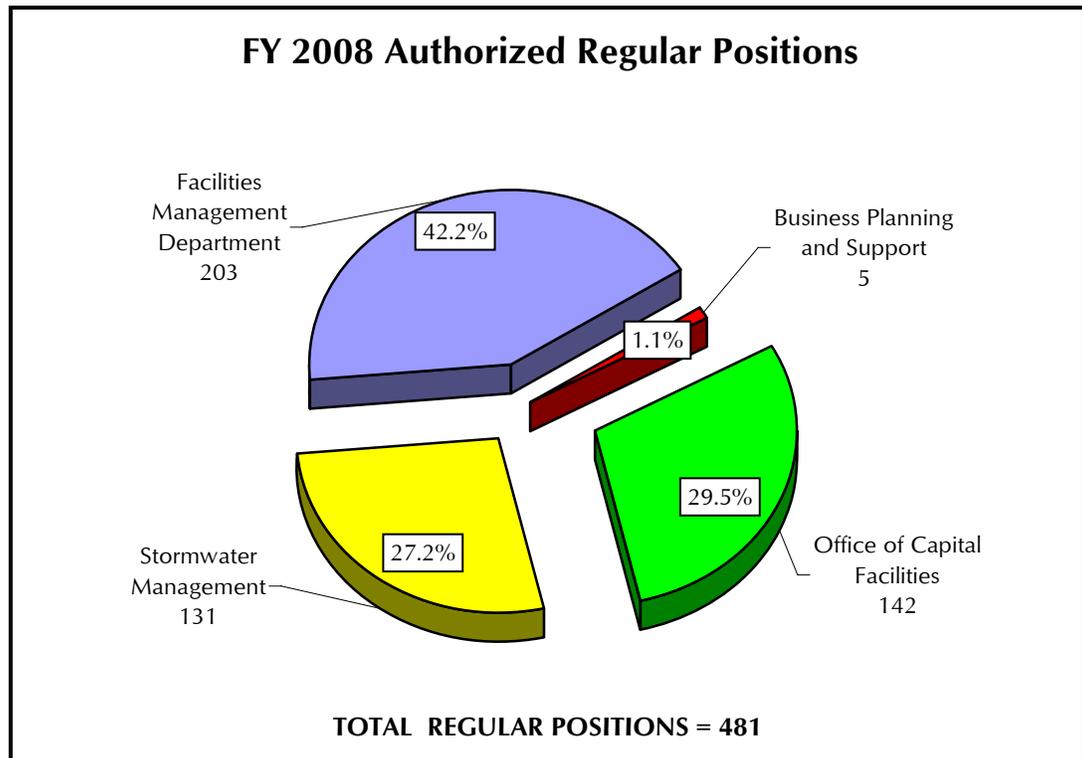
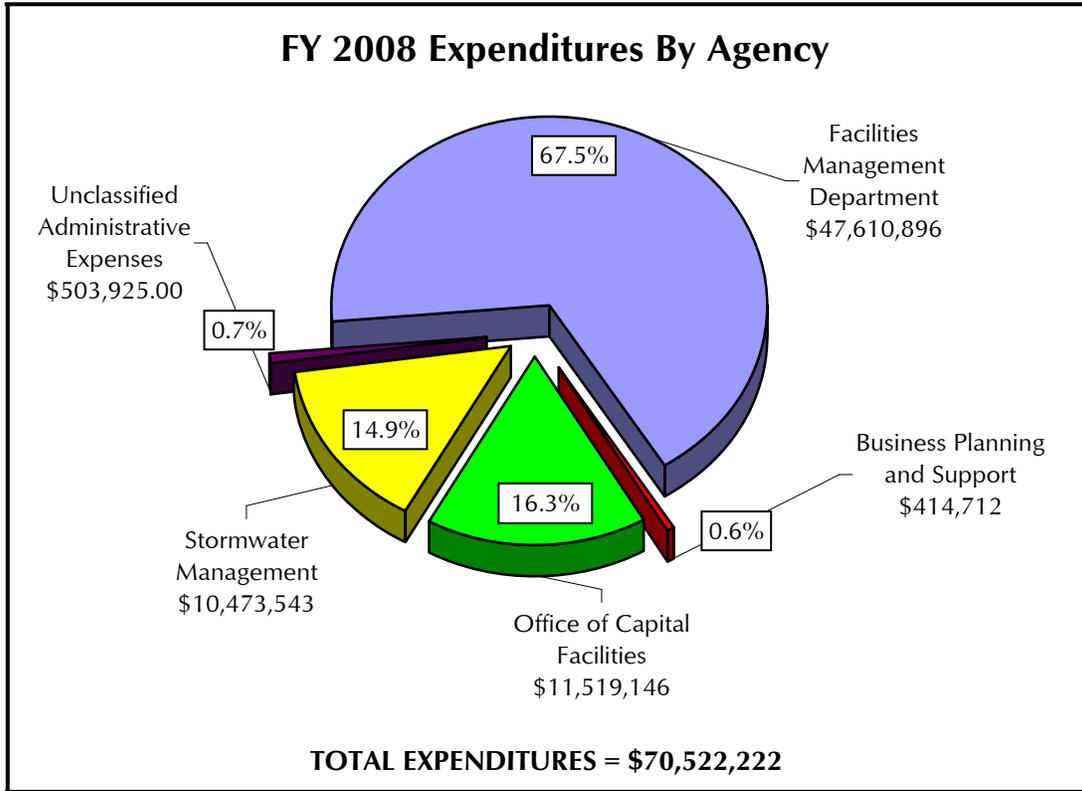
Trends in Expenditures and Positions



Note: Decrease of funding and positions in Business Planning and Support from FY 2004 to FY 2005 reflects the transfer of positions from that agency in this program area to Land Development Services in the Community Development program area to more appropriately reflect the scope of their responsibilities.

Public Works Program Area Summary

FY 2008 Expenditures and Positions by Agency



Public Works Program Area Summary

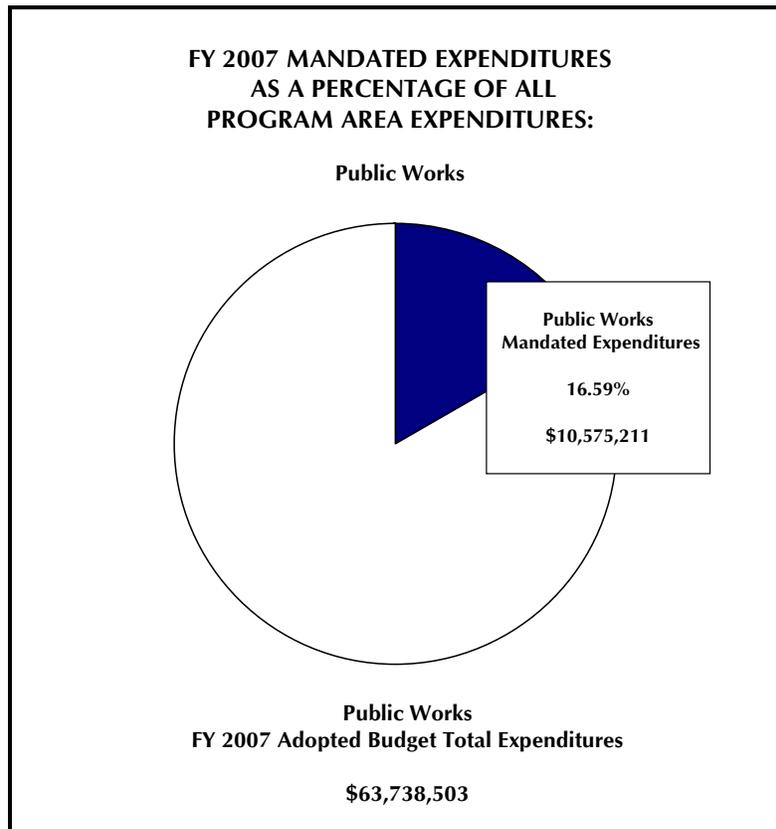
Federal and State Mandates

The federal and state mandates in the Public Works program area are concentrated in one particular agency, Stormwater Management. This agency is responsible for the County's stormwater infrastructure ensuring it meets many environmental mandates along the way.

The Stormwater Management agency has the authority for the National and Virginia State Pollutant Discharge Elimination System. Both require permits to discharge stormwater through the local storm sewer system into state waters. The permits require the County to monitor discharged stormwater for illegal discharge, improper dumping and to inspect all stormwater facilities, streams, and drainage systems with the goal of ensuring that both water quality and water quantity are controlled.

The agency also coordinates state mandated dam safety operation and maintenance certificates on the six dam sites located in the Pohick Creek Watershed. These sites are Lake Mercer, Lake Barton, Woodglen Lake, Lake Royal, Lake Braddock, and Huntsman Lake. The six dam sites listed above are formally inspected annually, via a joint inspection with agency staff and representatives of the Virginia Department of Conservation and Recreation's Division of Dam Safety, to identify any safety or operational area in need of corrective action. In addition, a biannual inspection is conducted by the County Dam Engineer, who has experience and expertise in dam construction.

In FY 2007, the agencies in this program area anticipate spending \$10.6 million to comply with federal and state mandates, receiving \$19,760 in revenue for a net cost to the County of \$10.6 million. It should be noted that all revenue in this program area is derived from user fee/other revenue. No revenue is reported directly from the Commonwealth or federal government to support the state and federal mandates.



Public Works Program Area Summary

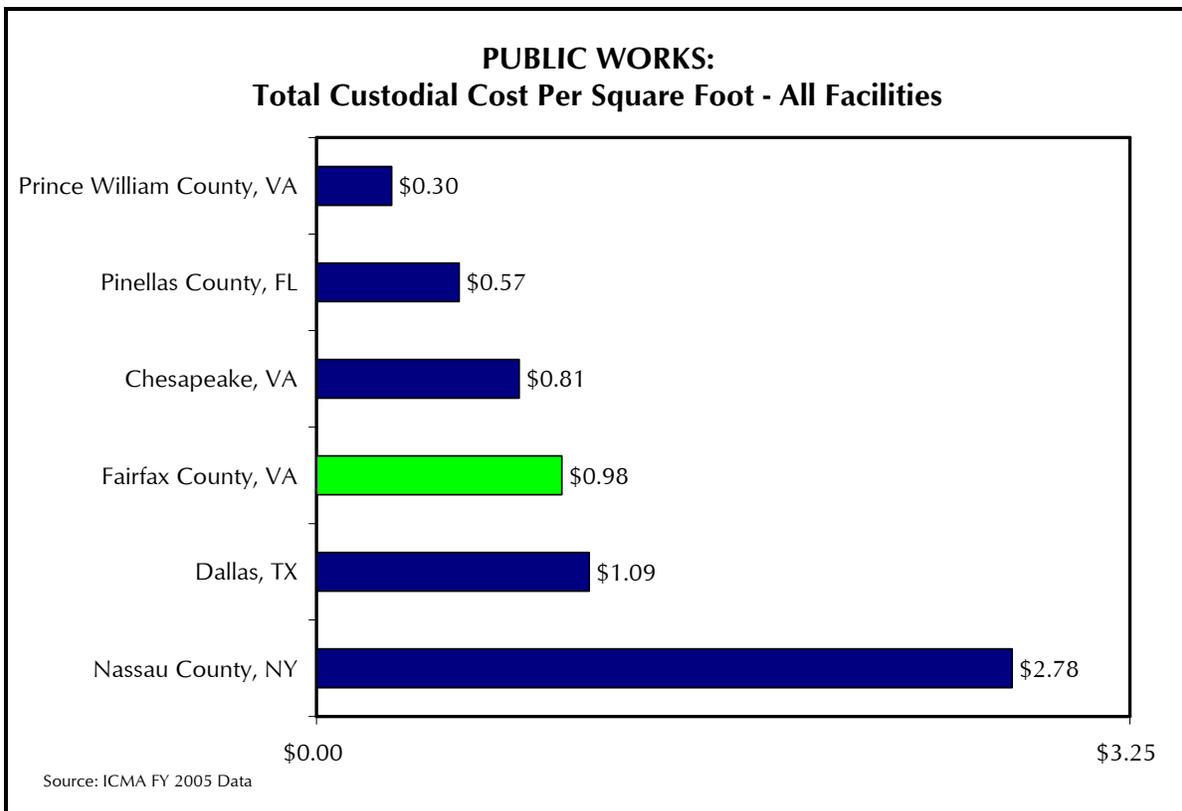
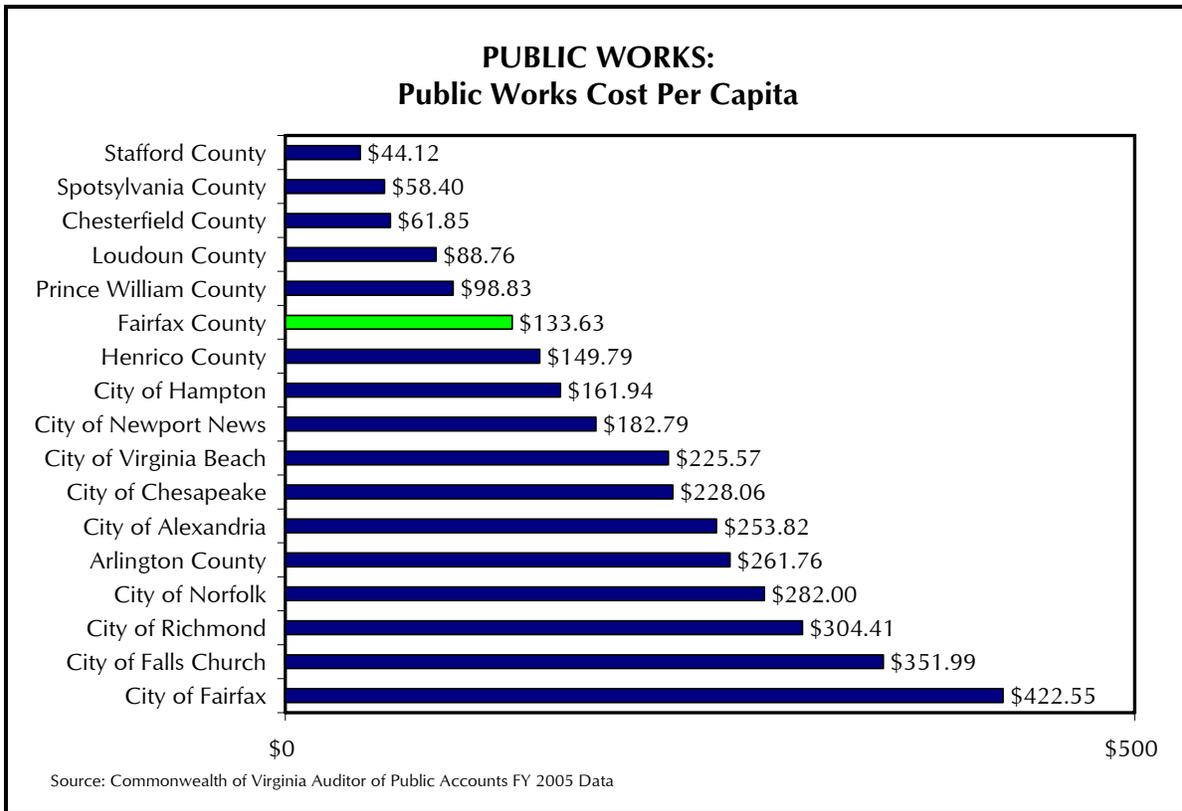
Benchmarking

Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Approximately 150 cities and counties now provide comparable data annually in a number of service areas. Not all jurisdictions provide data for every service area, however. For this program area, facilities management is one of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2005 data represent the latest available information. The following graphs generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia cities or counties provided data, they are included as well.

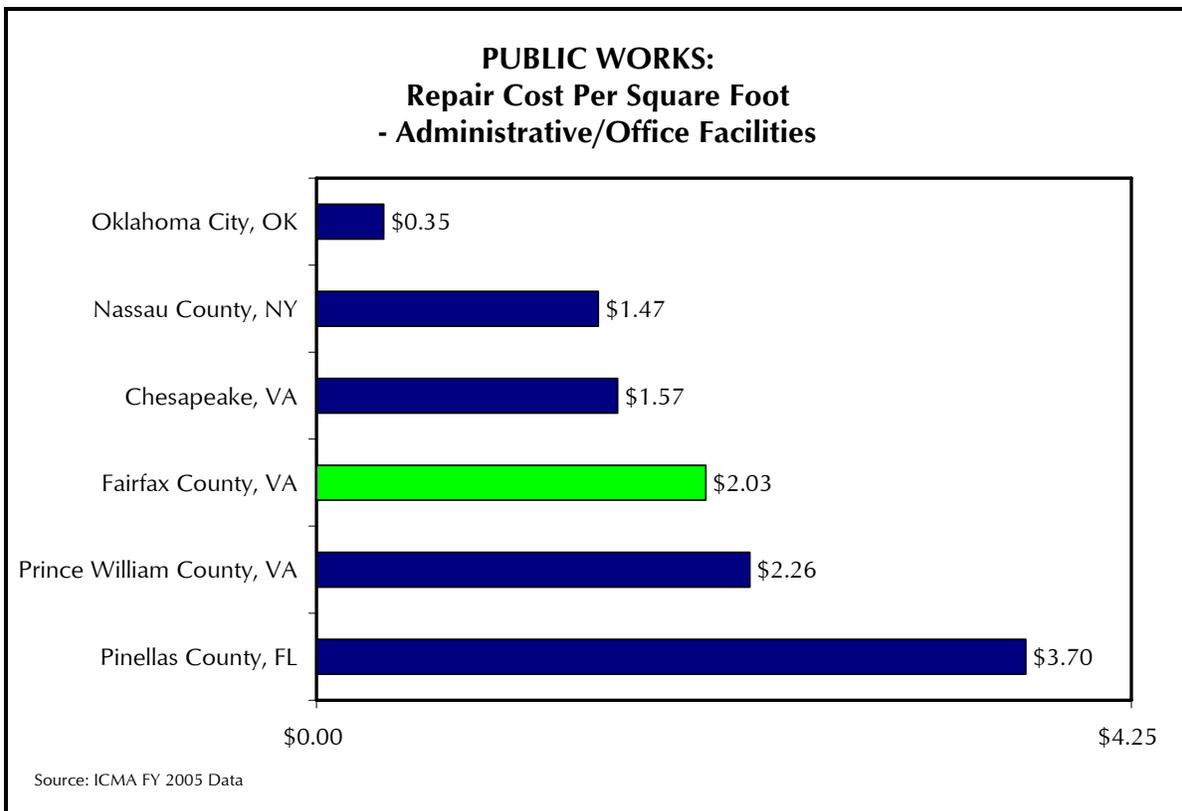
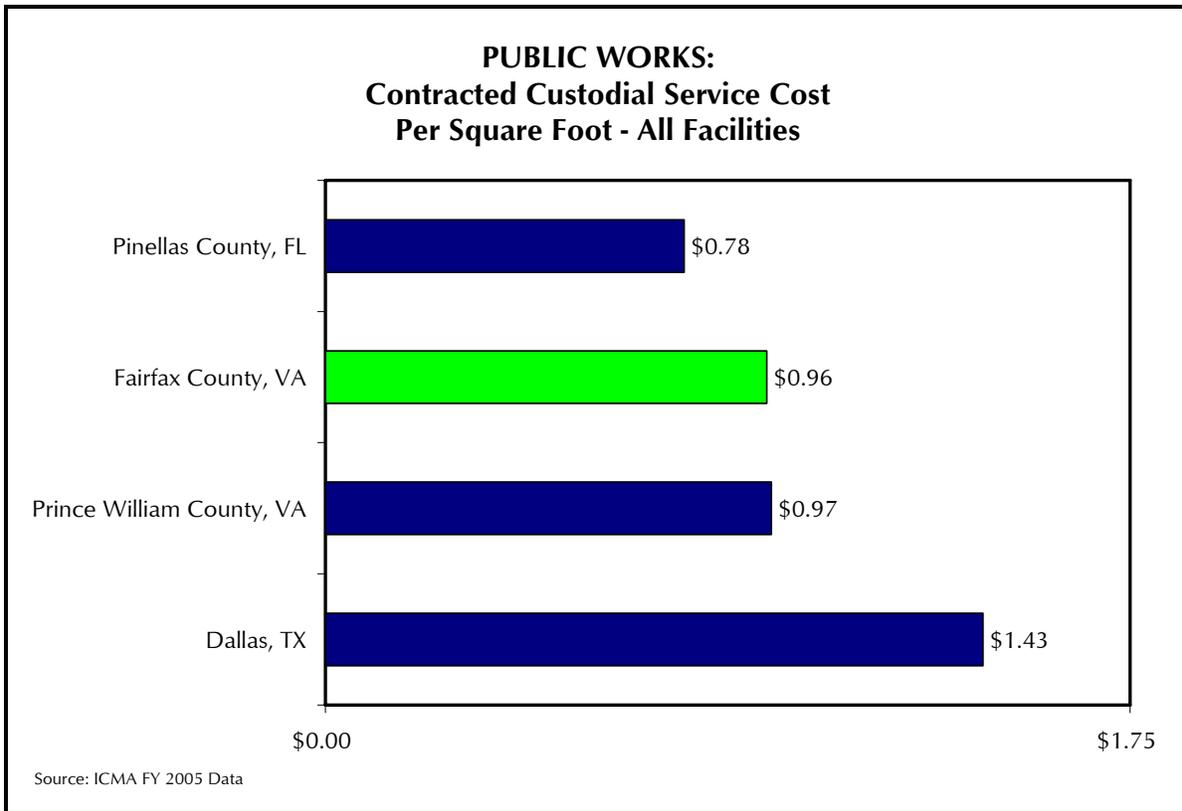
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. Performance is also affected by a number of variables including funding levels, weather, the economy, types of services provided, local preferences and the labor market. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are also included here. Again, due to the time necessary for data collection and cleaning, FY 2005 represents the most recent year for which data are 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 are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. 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. As can be seen below, Fairfax County is very competitive in terms of cost per capita for the Public Works Program Area. Likewise, other cost per square foot comparisons show that Fairfax County is also competitive with other large jurisdictions that responded to the various template questions.

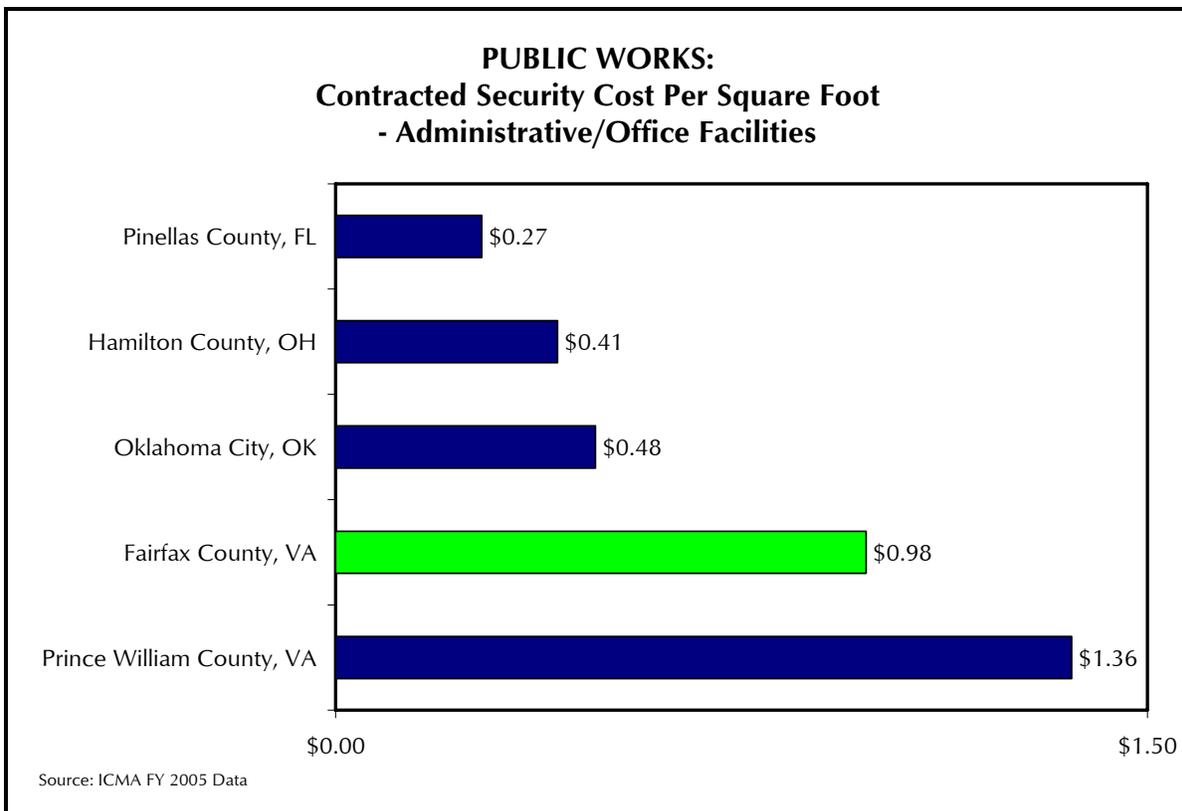
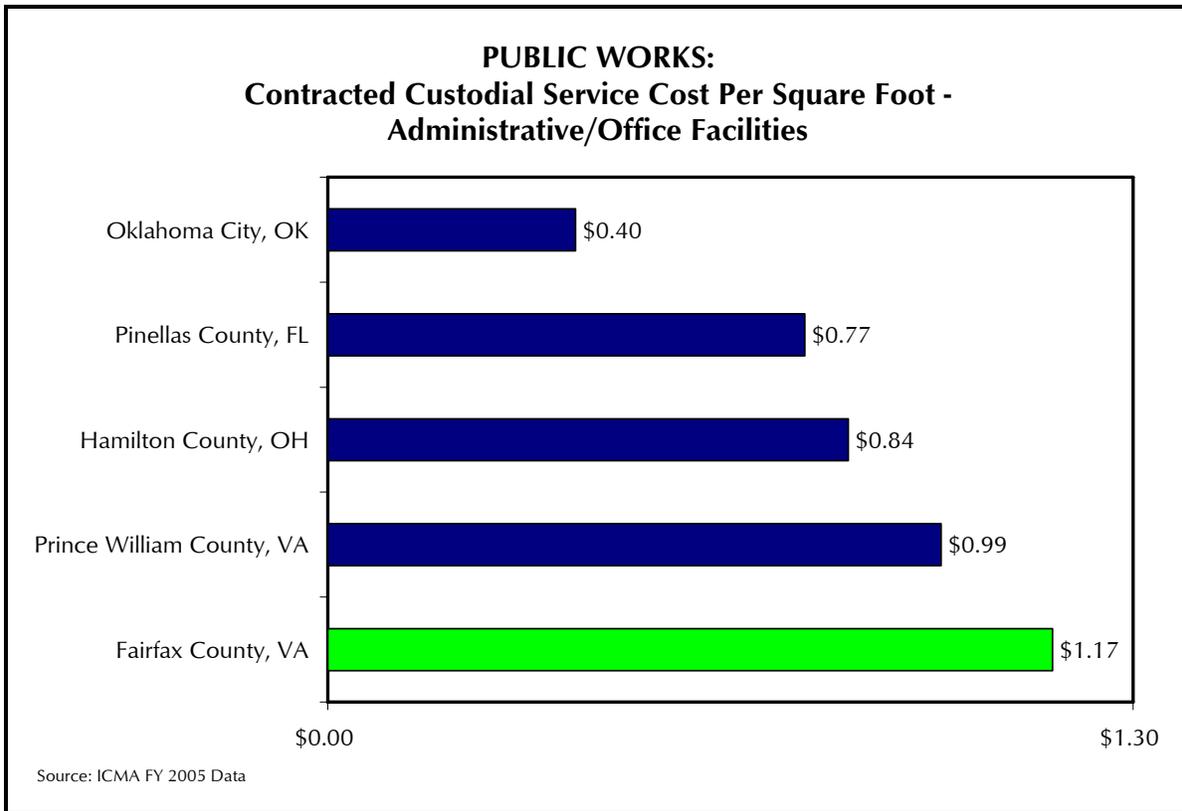
Public Works Program Area Summary



Public Works Program Area Summary



Public Works Program Area Summary



Public Works Program Area Summary

