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, and road improvements. 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.

The FY 2011 Adopted Budget Plan for the Facilities Management Department (FMD) reflects a new emphasis on supporting the long-term needs of the County's capital assets to maximize the life of County facilities. It is estimated that approximately $35 million in capital renewal projects are currently backlogged. In order to address this backlog and to plan for a more sustainable and reasonable annual funding level, a 3-year plan of short-term borrowing is being proposed. The plan includes the borrowing of $5,000,000 in FY 2011 and $15,000,000 in both FY 2012 and FY 2013. In FY 2011, short-term borrowing of $5,000,000, combined with a General Fund transfer of $3,000,000 will provide a total of $8,000,000 in new capital renewal project funding. Eliminating the $35 million backlog will allow for a more preventative and proactive maintenance program and increase the life cycle of all County buildings. In order to begin project requirements immediately, the County Executive approved the redirection of two positions from the County's position pool to FMD in FY 2010. At the end of the 3 year period, staff is projecting that the existing $35 million backlog will be eliminated and an annual requirement of approximately $10 million will be necessary to sustain the renewal program and avoid future backlogs.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002 - 2003, agencies within the Public Works Program area developed strategic plans to address their department-wide mission, vision, values, and defined strategies for achieving goals and objectives. 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

Public Works Program Area Summary

Program Area Summary by Character

Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	475/ 475	327/ 327	328/ 328	328/ 328	328/ 328
Expenditures:					
Personnel Services	$29,719,629	$19,980,505	$21,566,890	$20,032,505	$20,032,505
Operating Expenses	62,994,211	62,201,988	63,663,556	63,290,625	63,290,625
Capital Equipment	201,611	0	49,606	0	0
Subtotal	**$92,915,451**	**$82,182,493**	**$85,280,052**	**$83,323,130**	**$83,323,130**
Less:					
Recovered Costs	($26,632,007)	($19,335,122)	($18,155,631)	($18,048,514)	($18,048,514)
Total Expenditures	**$66,283,444**	**$62,847,371**	**$67,124,421**	**$65,274,616**	**$65,274,616**
Income	**$4,329,192**	**$4,584,601**	**$4,513,130**	**$4,697,993**	**$4,697,993**
Net Cost to the County	**$61,954,252**	**$58,262,770**	**$62,611,291**	**$60,576,623**	**$60,576,623**

Program Area Summary by Agency

Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Facilities Management Department	$50,669,910	$48,069,887	$50,660,990	$50,445,185	$50,445,185
Business Planning and Support	342,029	351,199	351,199	350,199	350,199
Office of Capital Facilities	11,432,331	10,746,365	10,746,365	10,713,365	10,713,365
Stormwater Management	3,413,817	0	0	0	0
Unclassified Administrative Expenses	425,357	3,679,920	5,365,867	3,765,867	3,765,867
Total Expenditures	**$66,283,444**	**$62,847,371**	**$67,124,421**	**$65,274,616**	**$65,274,616**

Budget Trends

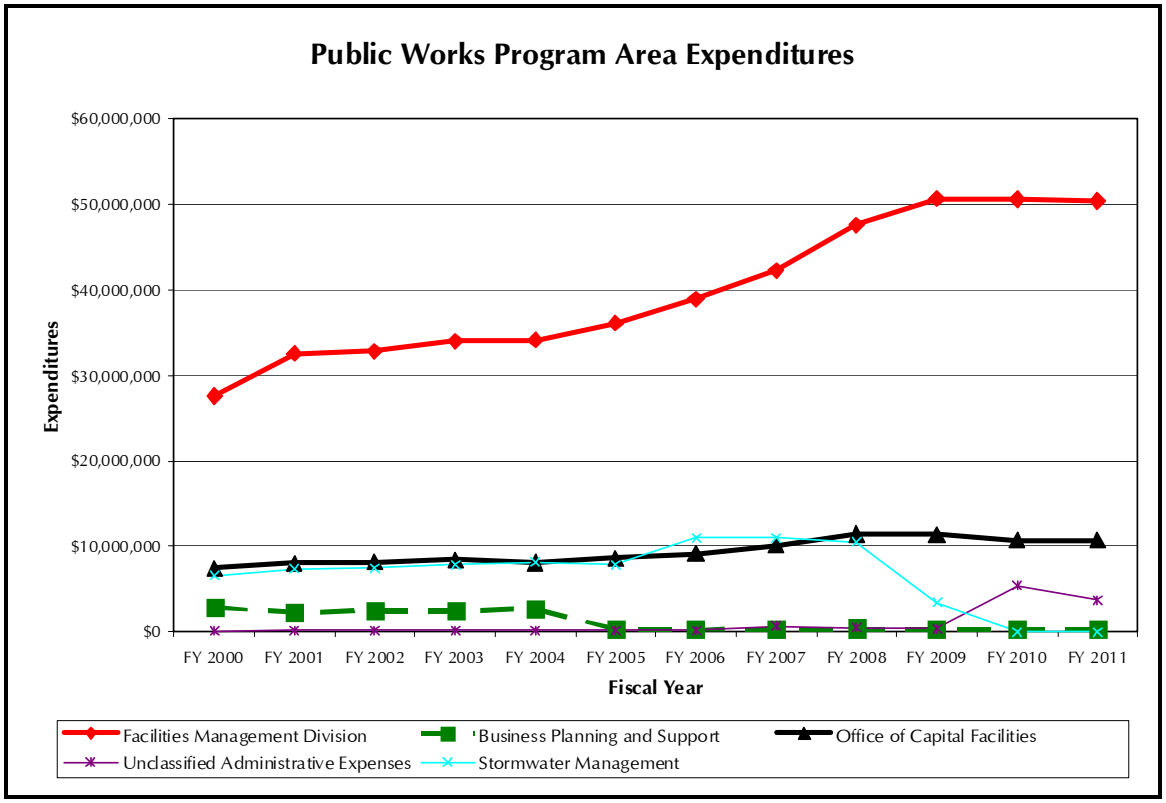
The Public Works program area includes 328 positions. Total positions for this program area have increased by a net of 1/1.0 SYE positions from the FY 2010 Adopted Budget Plan due to position realignments during FY 2010. Of this total, 2/2.0 SYE Project Manager positions were redirected by the County Executive from the position pool in FY 2010 to support Capital Renewal requirements and enable the Facilities Management Department (FMD) to accomplish a higher level of renewal projects annually; and 1/1.0 SYE position was transferred from FMD to the Department of Administration for Human Services (Health and Welfare Program Area) to better align residential lease support among human services agencies.

For FY 2011, the funding level of $65,274,616 for the Public Works program area comprises 5.5 percent of the total General Fund Direct Expenditures of $1,193,609,511. This total reflects an increase of $2,427,245 or 3.9 percent, from the FY 2010 Adopted Budget Plan. This increase is primarily attributable to $0.15 million for project managers to enable FMD to address the substantial backlog of approximately $35 million in renewal projects; $1.27 million to support operating costs for new and expanded facilities and a refined allocation of security and custodial requirements for County facilities with high public traffic or specialized systems based on experience to date, and $0.99 million due to recurring adjustments made as part of the *FY 2009 Carryover Review* to redirect and consolidate funding for security services from the Office of Sheriff to FMD.

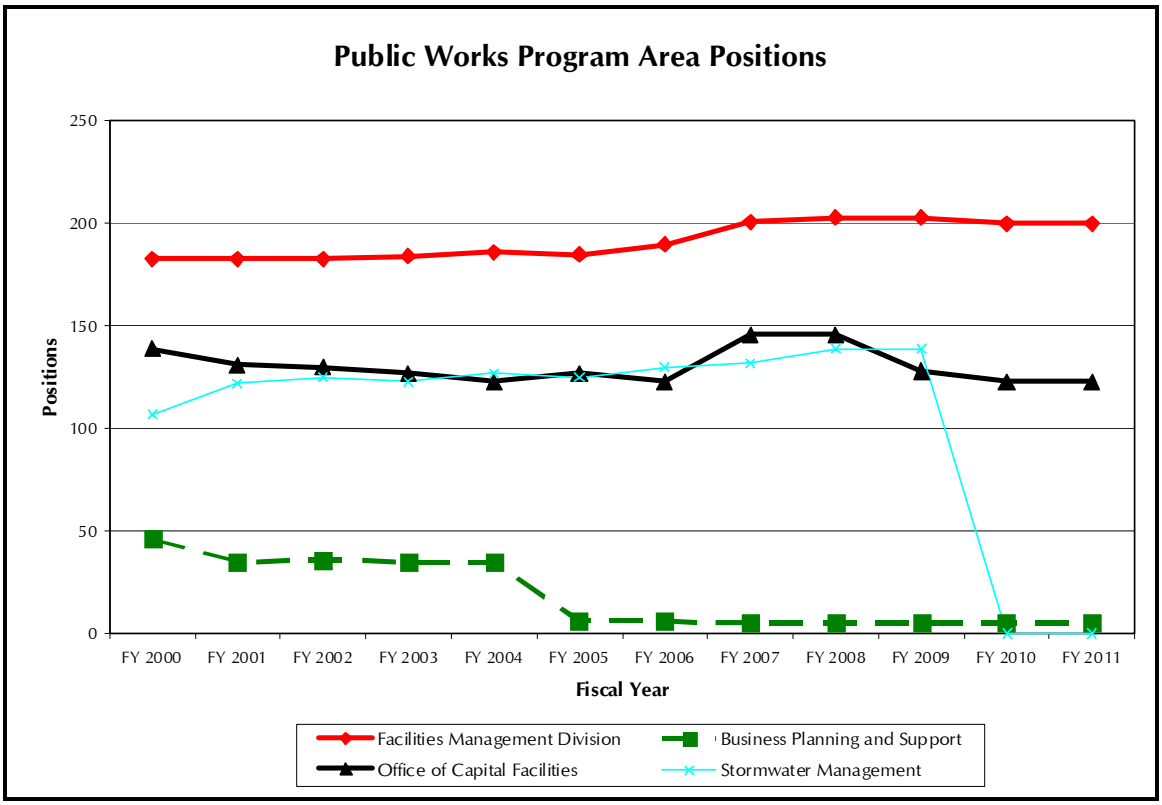
Public Works Program Area Summary

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. A funding decrease of $3,008,747 were included in the FY 2010 Adopted Budget Plan for this program area, reducing the capacity to respond to basic maintenance and health and safety requirements in County facilities. As a result, there are no reductions scheduled for agencies in this program area in the FY 2011 Adopted Budget Plan. Public Works agencies will continue to steward the development and maintenance of County facilities.

Trends in Expenditures and Positions

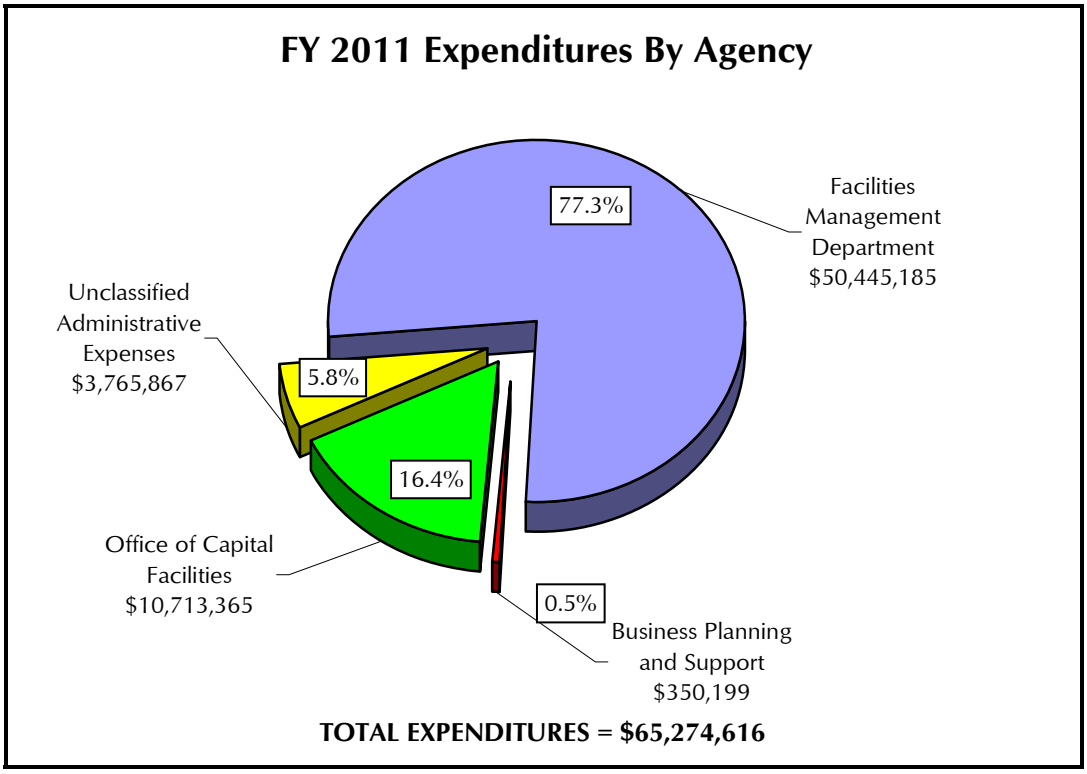


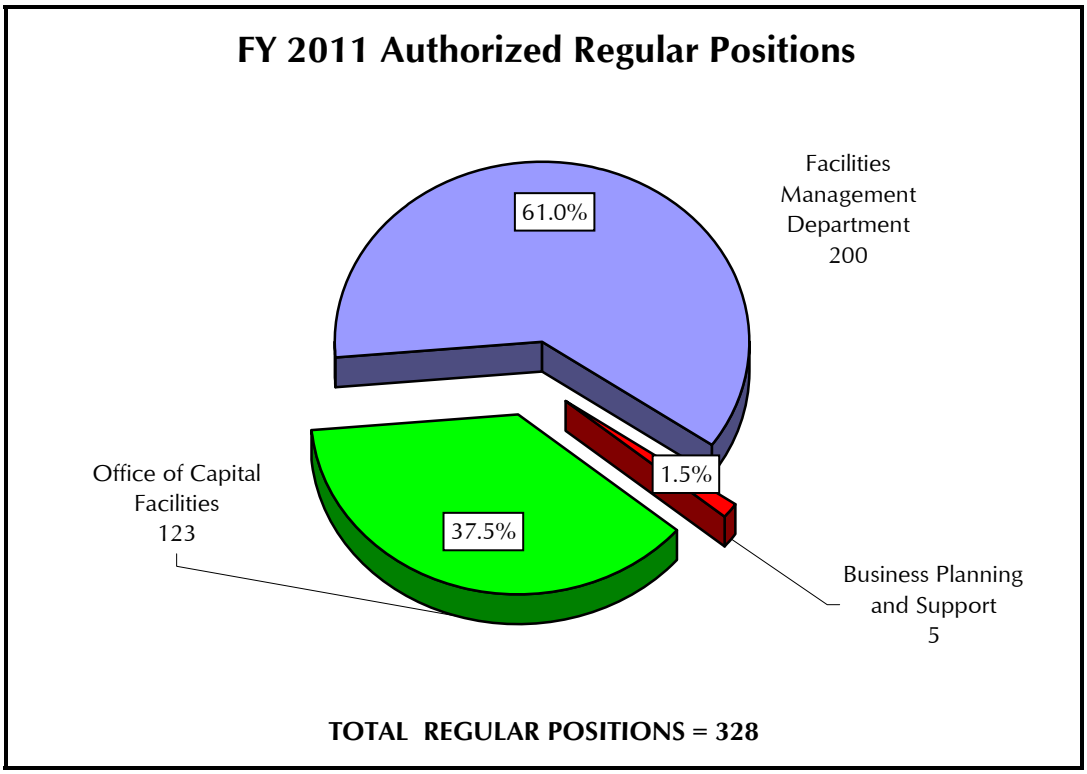
Public Works Program Area Summary



Note: Decrease of funding and positions in Stormwater Management from FY 2009 to FY 2010 reflects the transfer of positions from that agency in this program area to Fund 125, Stormwater Services as a result of the creation of a new service district to support stormwater operating and capital requirements.

FY 2011 Expenditures and Positions by Agency





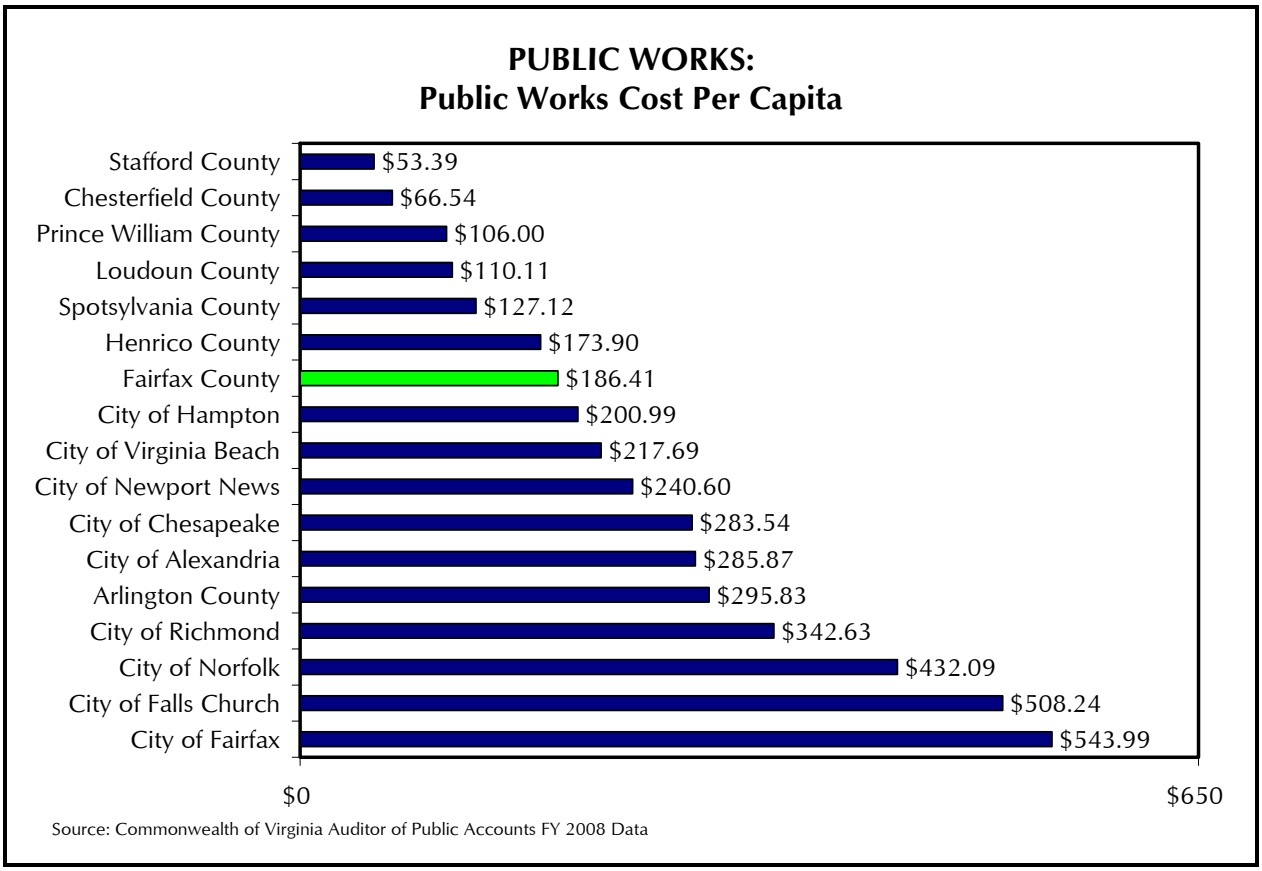
Benchmarking

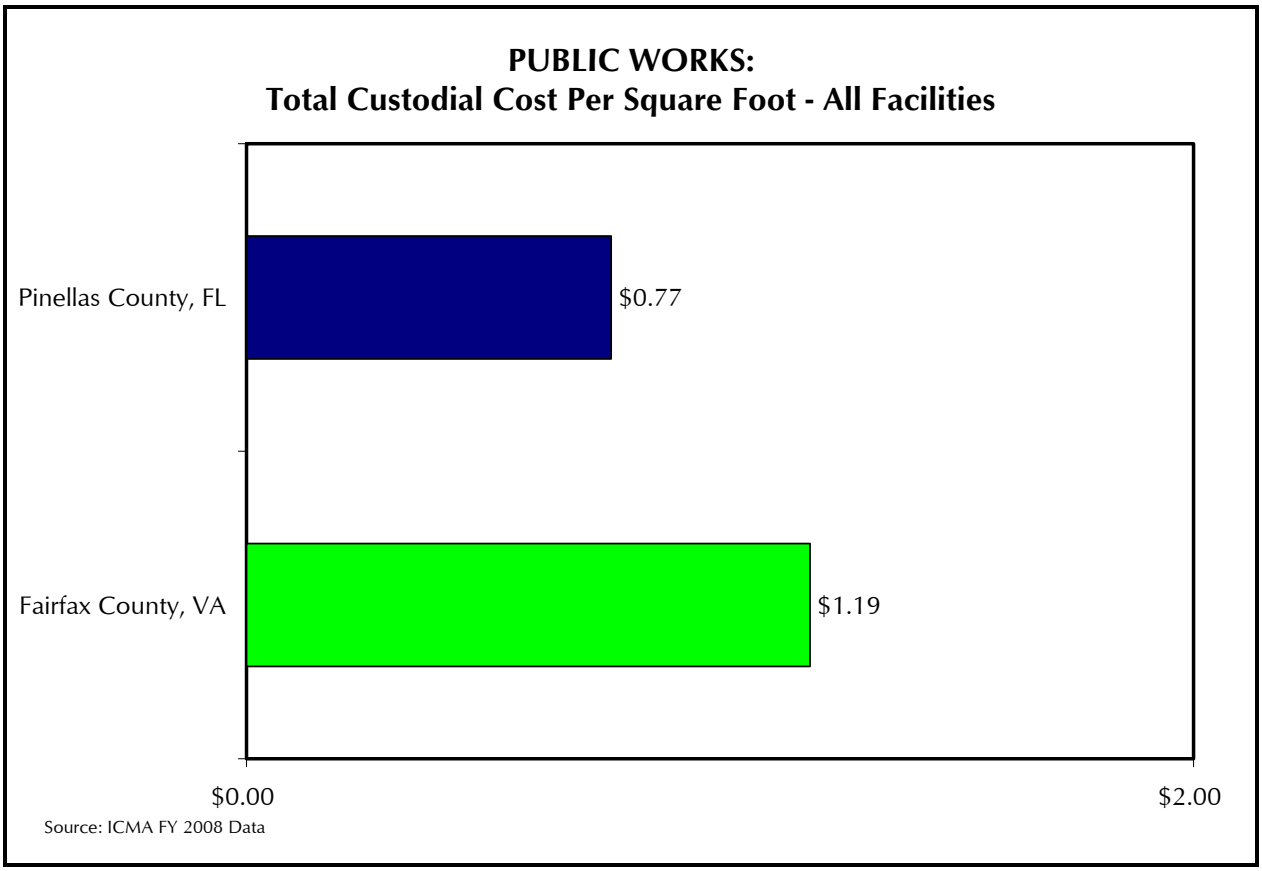
Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Approximately 220 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 2008 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.

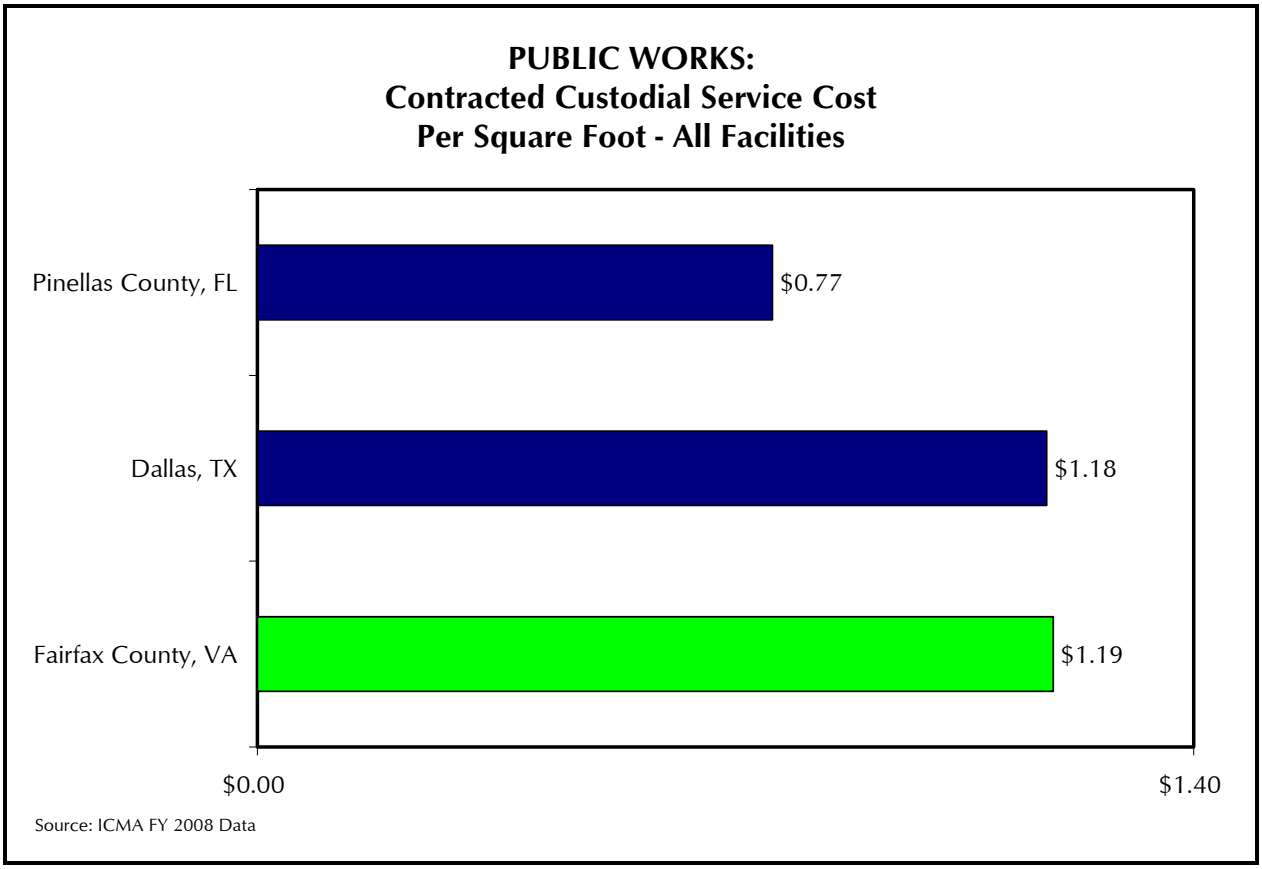
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that 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.

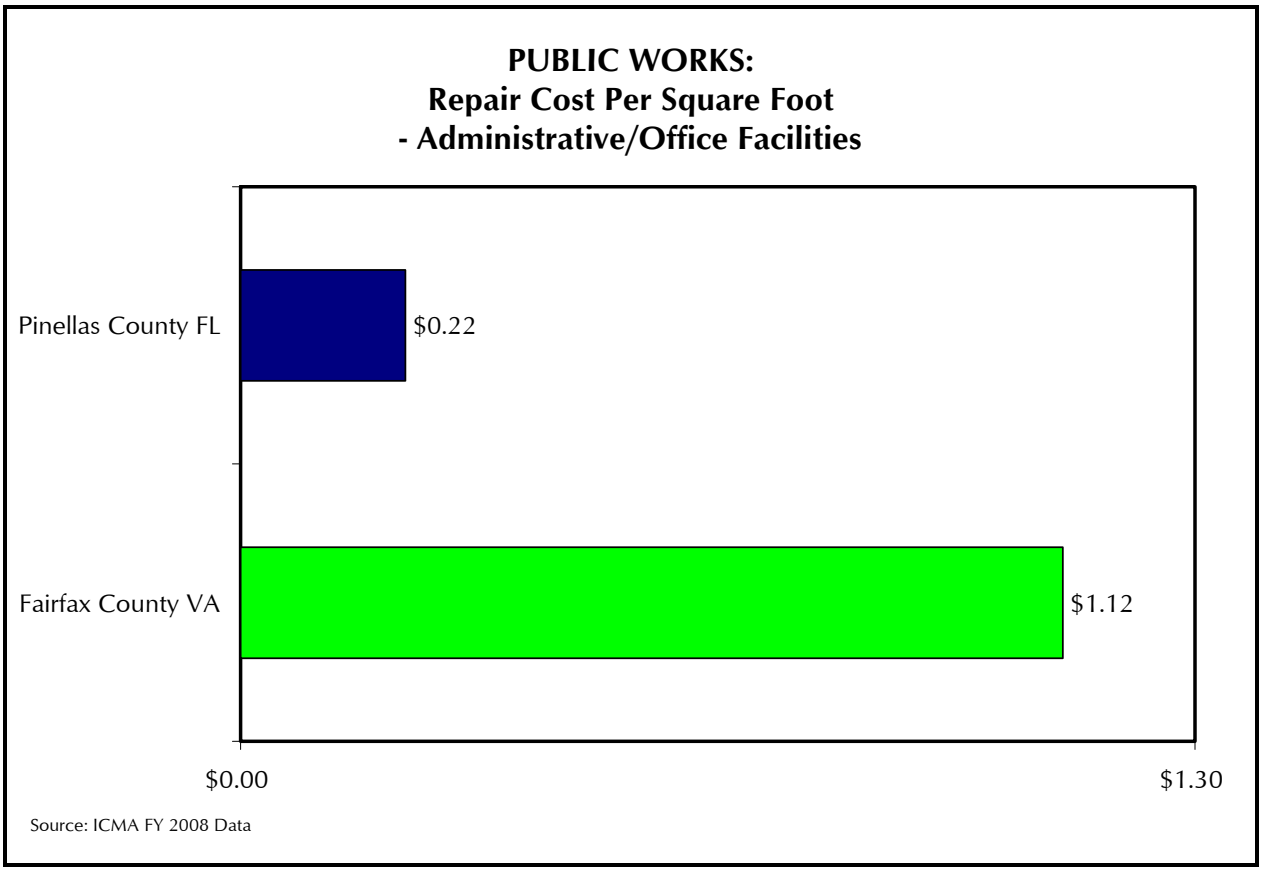
Public Works Program Area Summary

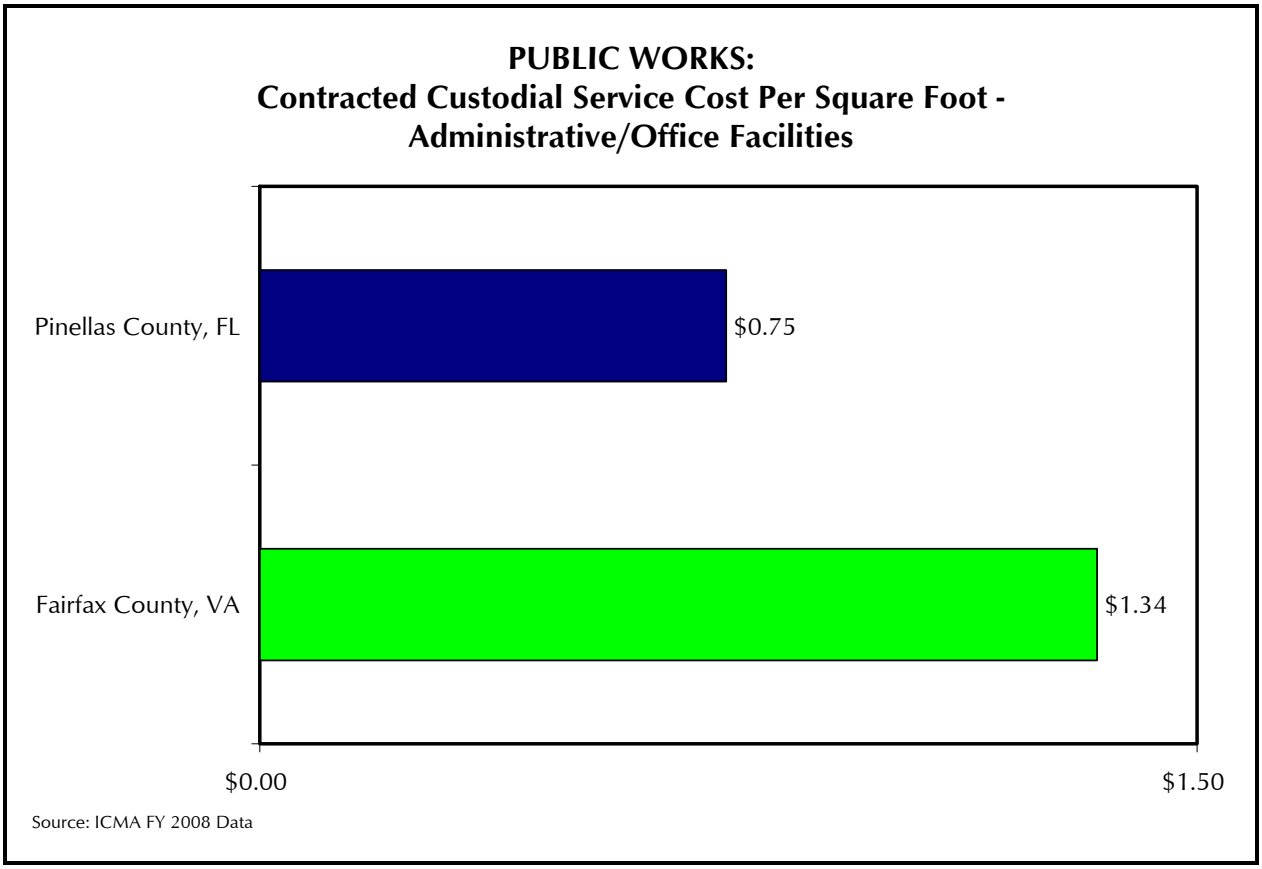
In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are also included here. Again, due to the time necessary for data collection and cleaning, FY 2008 represents the most recent 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. For FY 2008, several jurisdictions with populations exceeding 500,000 that Fairfax County typically measures itself against, did not submit data to ICMA, resulting in fewer jurisdictions to measure against.

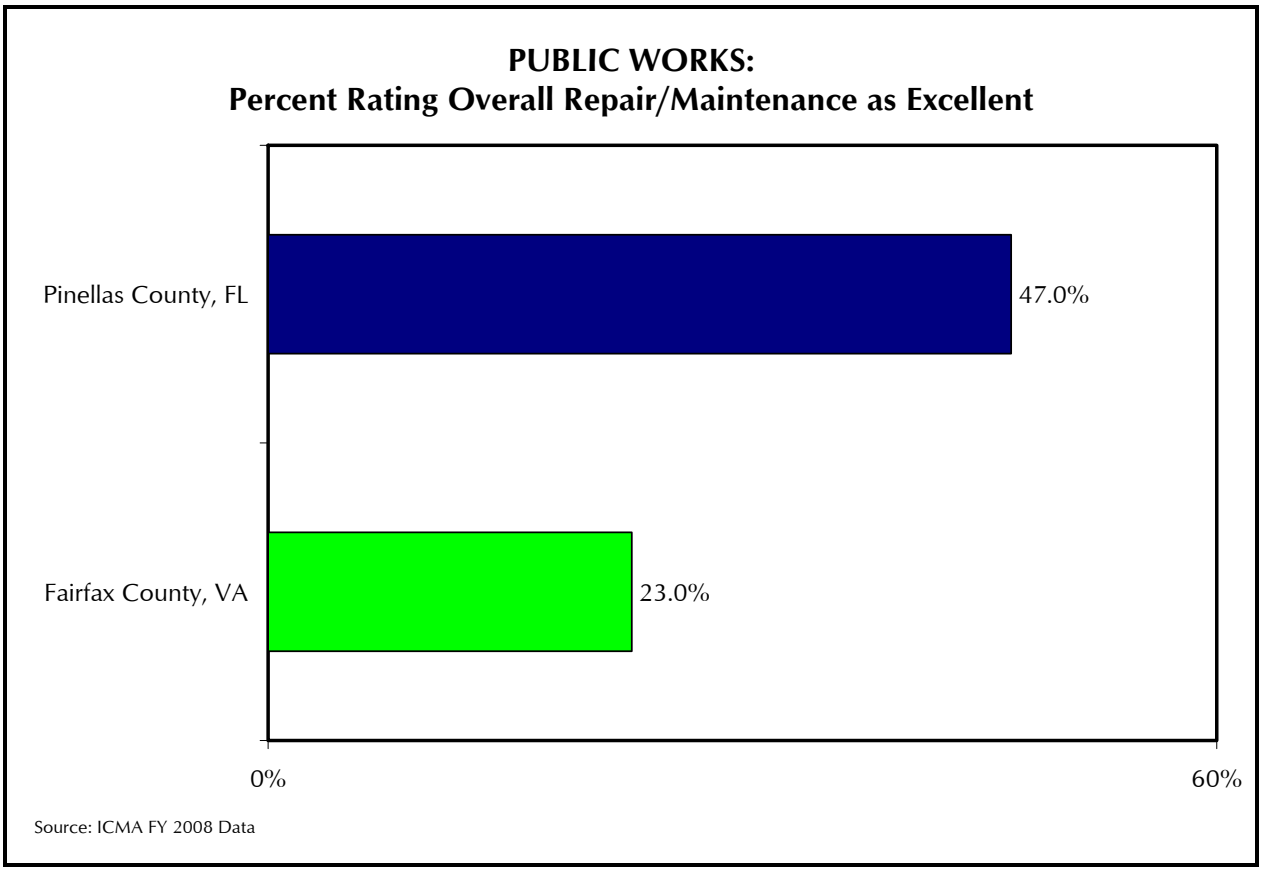



PUBLIC WORKS:
Total Custodial Cost Per Square Foot - All Facilities
Pinellas County, FL
$0.77
Fairfax County, VA
$1.19
$0.00
$2.00
Source: ICMA FY 2008 Data


PUBLIC WORKS:
Contracted Custodial Service Cost
Per Square Foot - All Facilities
Pinellas County, FL
$0.77
Dallas, TX
$1.18
Fairfax County, VA
$1.19
$0.00
$1.40
Source: ICMA FY 2008 Data


PUBLIC WORKS:
Repair Cost Per Square Foot
- Administrative/Office Facilities
Pinellas County FL
$0.22
Fairfax County VA
$1.12
$0.00
$1.30
Source: ICMA FY 2008 Data


PUBLIC WORKS:
Contracted Custodial Service Cost Per Square Foot -
Administrative/Office Facilities
Pinellas County, FL
$0.75
Fairfax County, VA
$1.34
$0.00
$1.50
Source: ICMA FY 2008 Data


PUBLIC WORKS:
Percent Rating Overall Repair/Maintenance as Excellent
Pinellas County, FL
47.0%
Fairfax County, VA
23.0%
0%
60%
Source: ICMA FY 2008 Data