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.

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

Program Area Summary by Character

Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	328/ 328	328/ 328	331/ 331	335/ 335
Expenditures:				
Personnel Services	$21,420,077	$20,032,505	$20,203,012	$21,450,910
Operating Expenses	59,209,953	63,290,625	65,232,055	61,645,367
Capital Equipment	8,630	0	162,320	0
Subtotal	**$80,638,660**	**$83,323,130**	**$85,597,387**	**$83,096,277**
Less:				
Recovered Costs	($18,602,101)	($18,048,514)	($18,048,514)	($17,544,008)
Total Expenditures	**$62,036,559**	**$65,274,616**	**$67,548,873**	**$65,552,269**
Income	**$4,521,955**	**$4,697,993**	**$4,796,695**	**$4,885,963**
Net Cost to the County	**$57,514,604**	**$60,576,623**	**$62,752,178**	**$60,666,306**

Public Works Program Area Summary

Program Area Summary by Agency

Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Facilities Management Department	$46,994,914	$50,445,185	$51,789,985	$50,233,926
Business Planning and Support	329,616	350,199	350,199	777,170
Office of Capital Facilities	10,423,284	10,713,365	11,031,724	10,859,546
Unclassified Administrative Expenses	4,288,745	3,765,867	4,376,965	3,681,627
Total Expenditures	**$62,036,559**	**$65,274,616**	**$67,548,873**	**$65,552,269**

Budget Trends

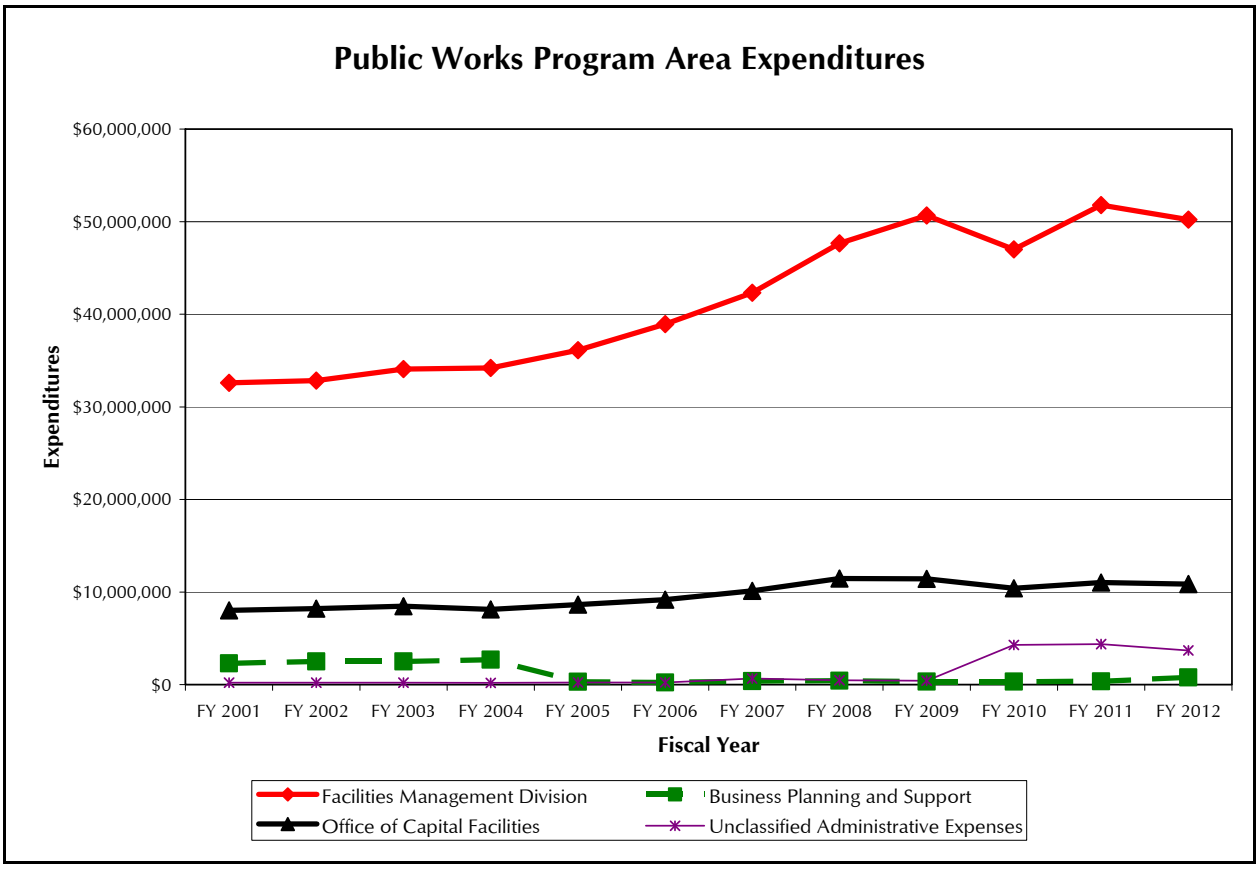
The agencies in this program area contribute to the health, safety, and welfare of those who reside in, work in, and visit Fairfax County through the implementation of publicly funded construction and infrastructure projects, while operating safe, comfortable, and well-maintained public facilities.

The Public Works program area includes 335 regular positions. This total includes an increase of 8/8.0 SYE positions transferred from Land Development Services to Business Planning and Support to support human resources and training, partially offset by a decrease of 4/4.0 SYE positions transferred from the Facilities Management Department to Fund 105, Cable and Consumer Services for the consolidation of video technology and conference center services.

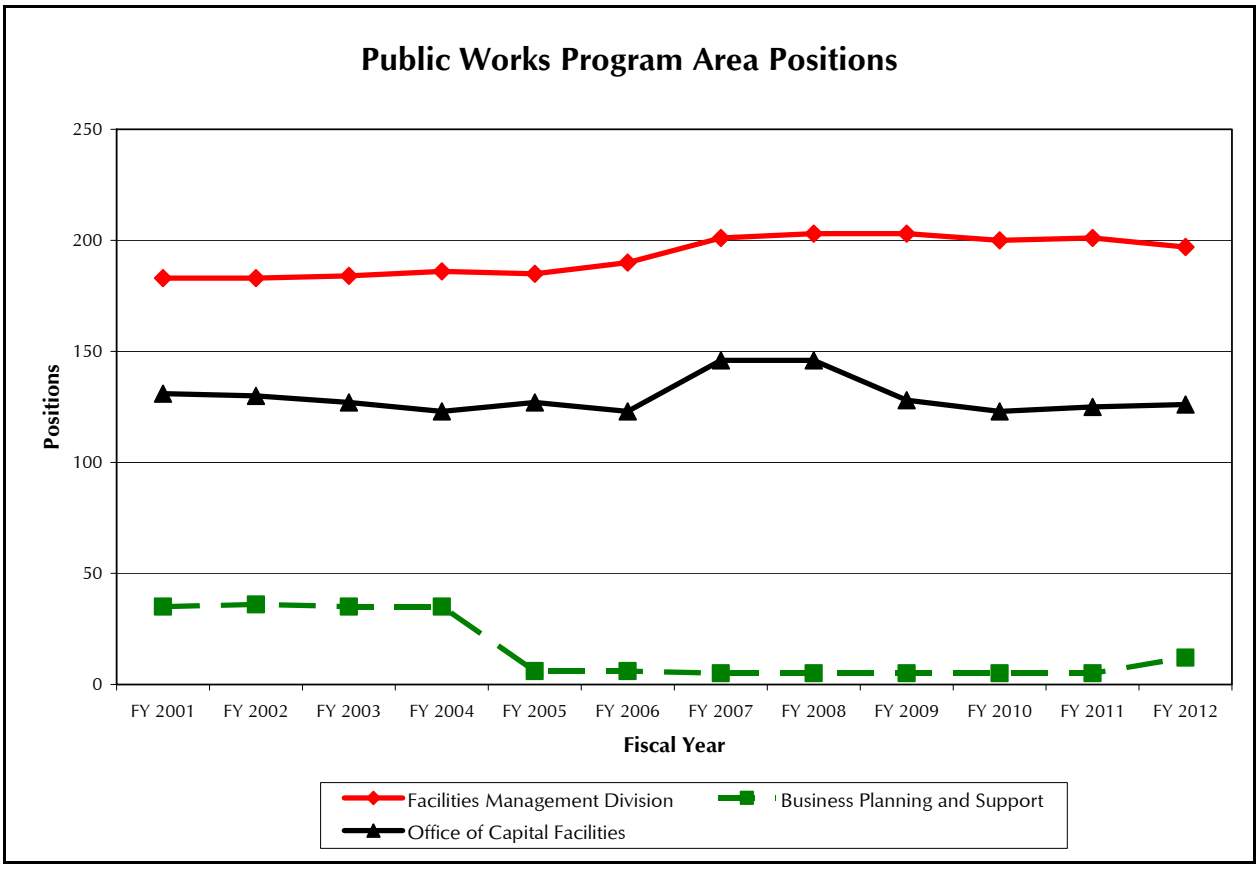
The FY 2012 Advertised Budget Plan funding level of $65,552,269 for the Public Works program area comprises 5.3 percent of the total General Fund Direct Expenditures of $1,236,754,914. This total reflects an increase of $277,653 or less than 0.42 percent, over the FY 2011 Adopted Budget Plan. An increase of $893,152 is primarily attributable to position transfers between Land Development Services and Business planning Support, as well as lease requirements in FY 2012. Increases are offset by a reduction of $615,499 associated with targeted reductions to meet the FY 2012 budget shortfall. An amount of $350,000 in Facilities Management is associated with the payoff of four lease purchase contracts and reductions in contracted services which will require in-house staff to perform additional services rather than outsource work for various projects. An amount of $84,240 in Unclassified Administrative Expenses within the Transportation Operations Division includes a decrease in operational expenses associated with contracted services for bus shelter maintenance by continuing the increased level of maintenance responsibilities assumed by the Office of the Sheriff's Community Labor Force. In addition, $181,259 is transferred to Fund 105, Department of Cable and Consumer Services for the consolidation of video technology and conference center services. Public Works agencies will continue to steward the development and maintenance of County facilities.

Public Works Program Area Summary

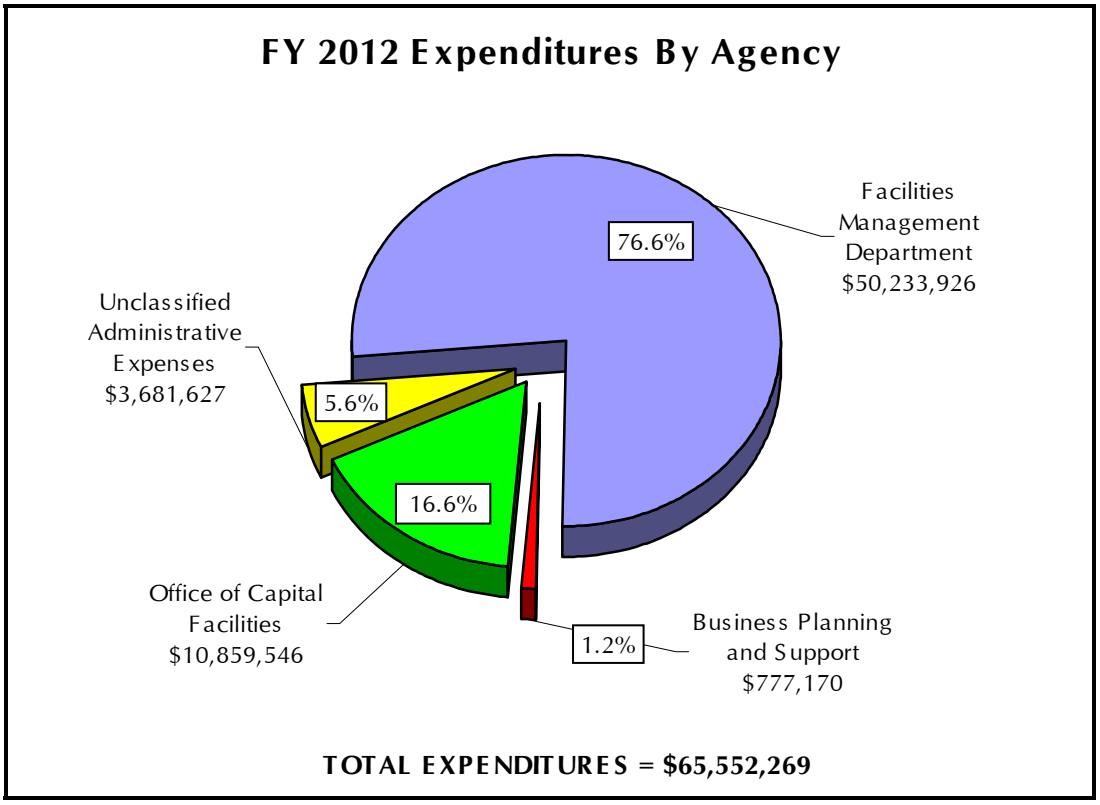
Trends in Expenditures and Positions

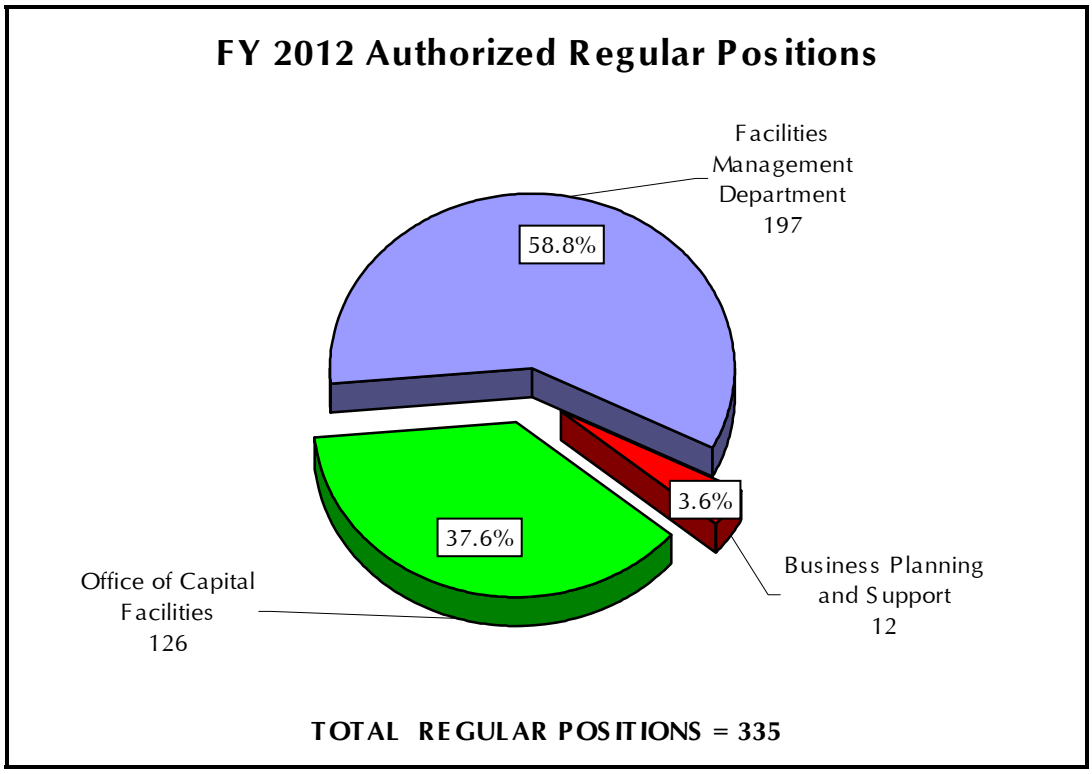


Public Works Program Area Summary



FY 2012 Expenditures and Positions by Agency





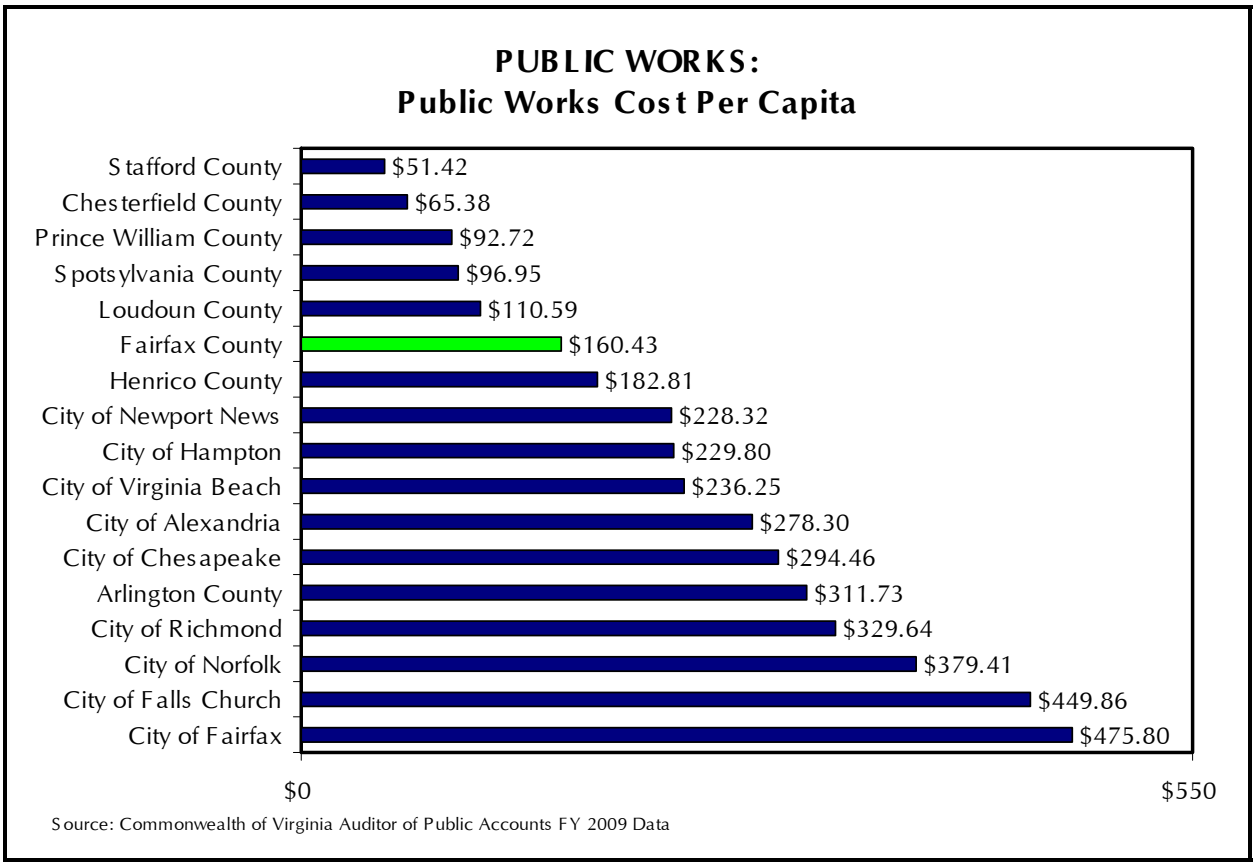
Benchmarking

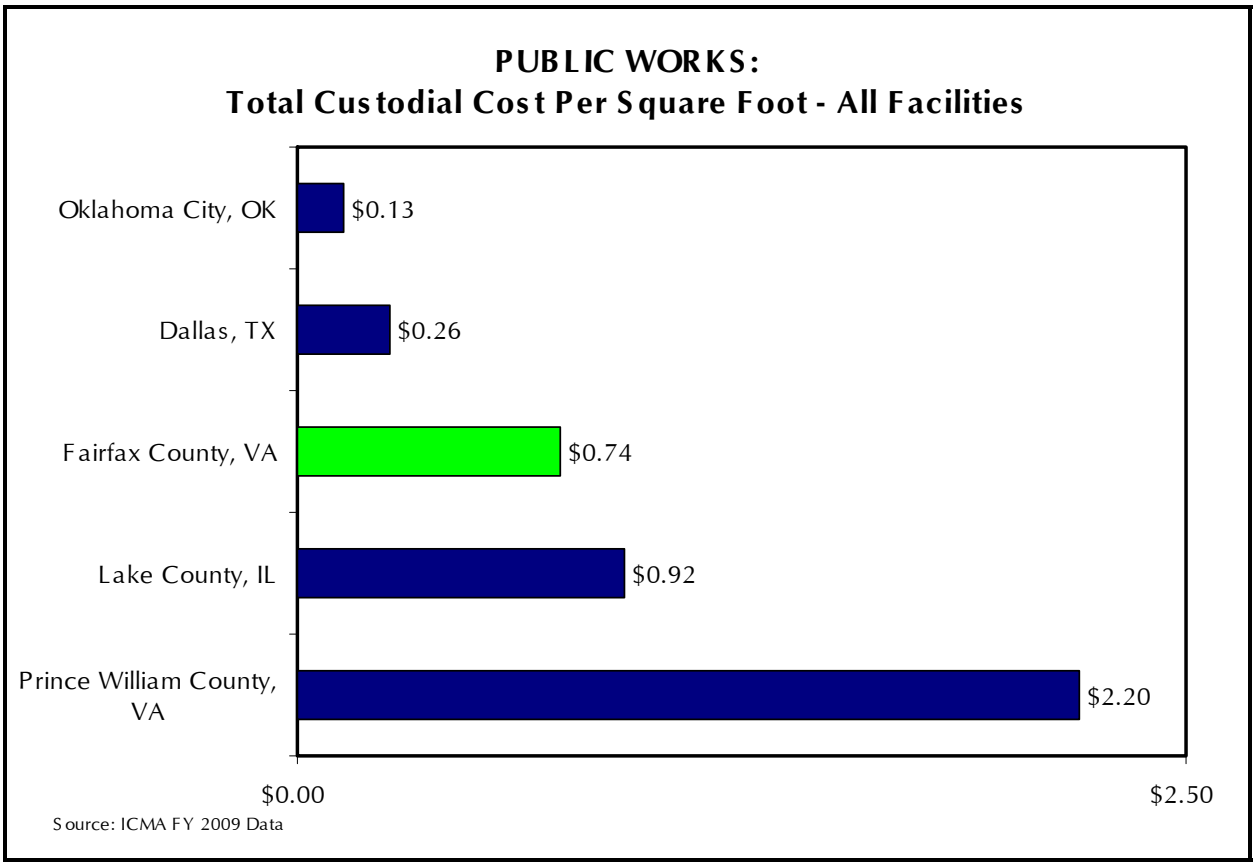
Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Fairfax 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 2009 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.

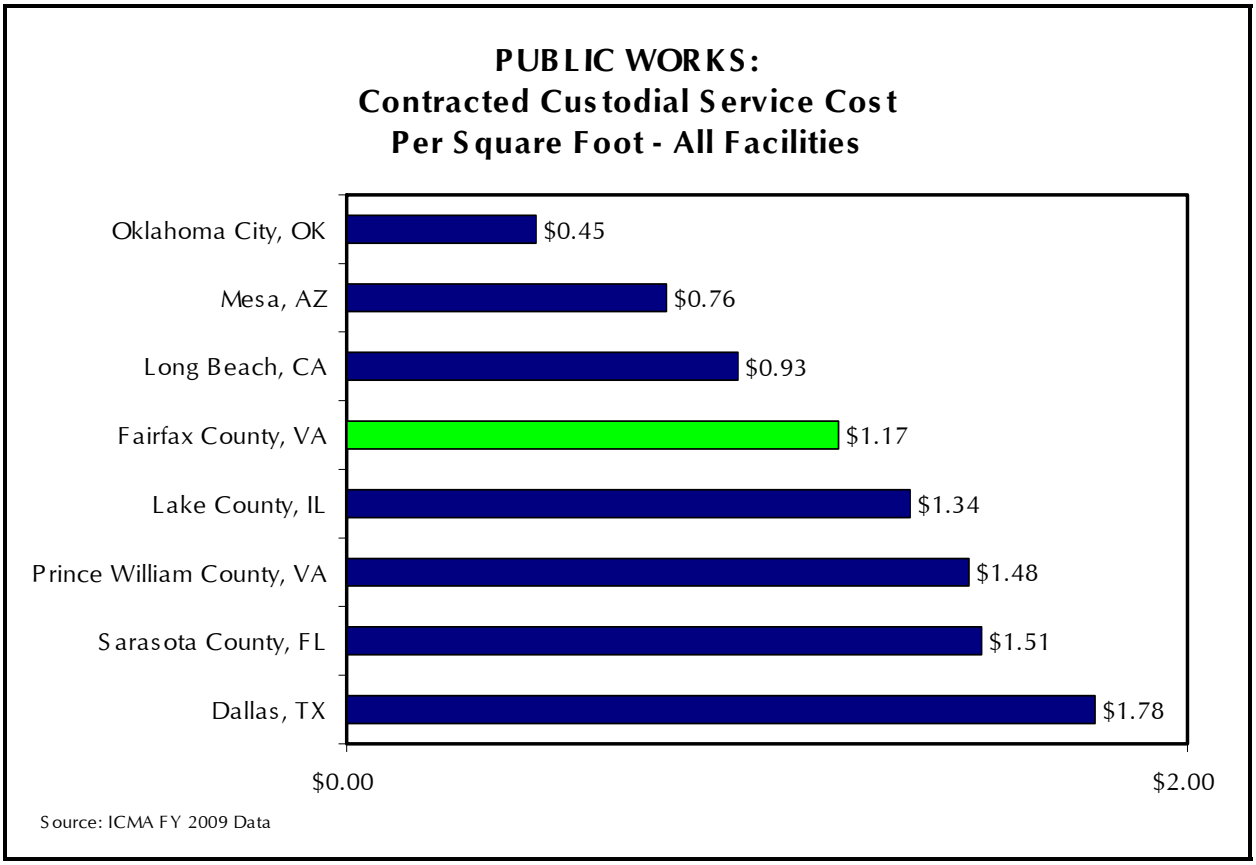
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that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

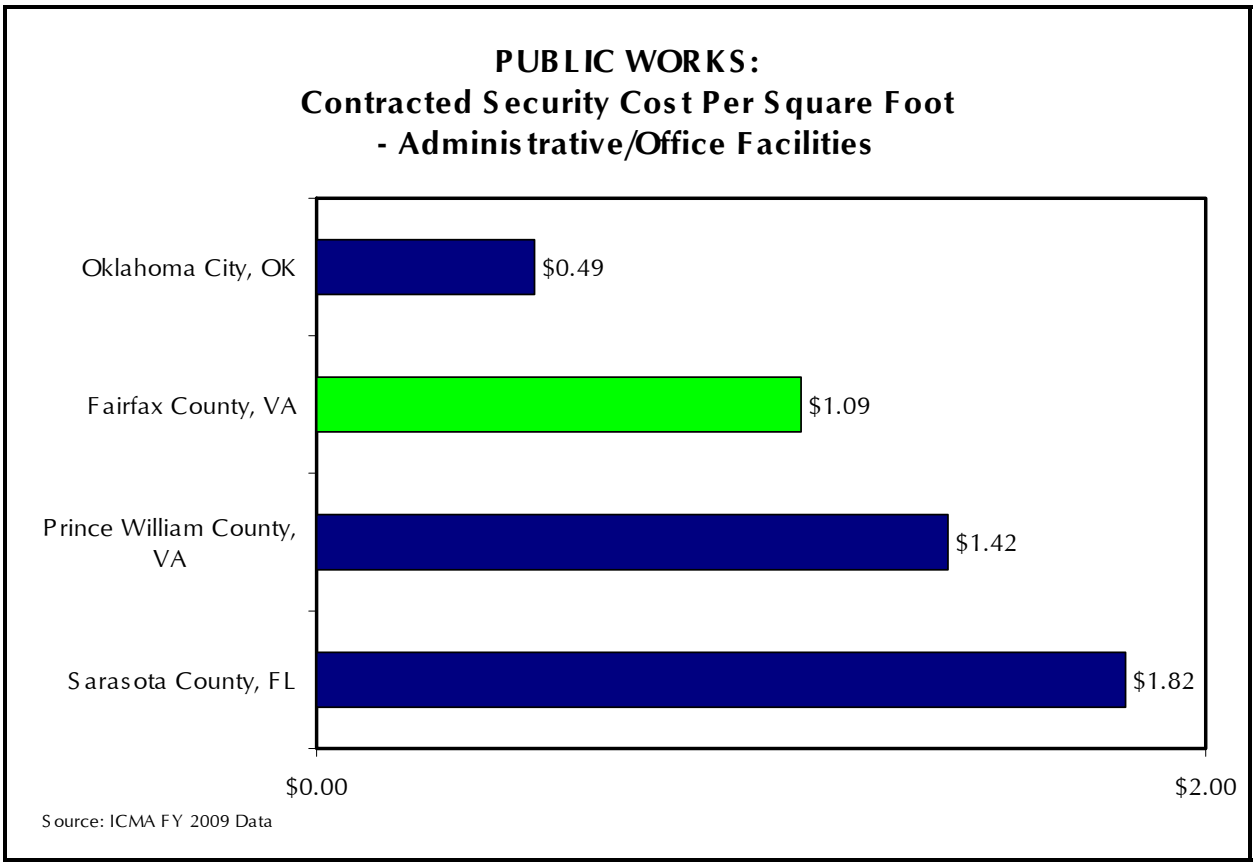
In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are also included here. Again, due to the time necessary for data collection and cleaning, FY 2009 represents the most recent 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

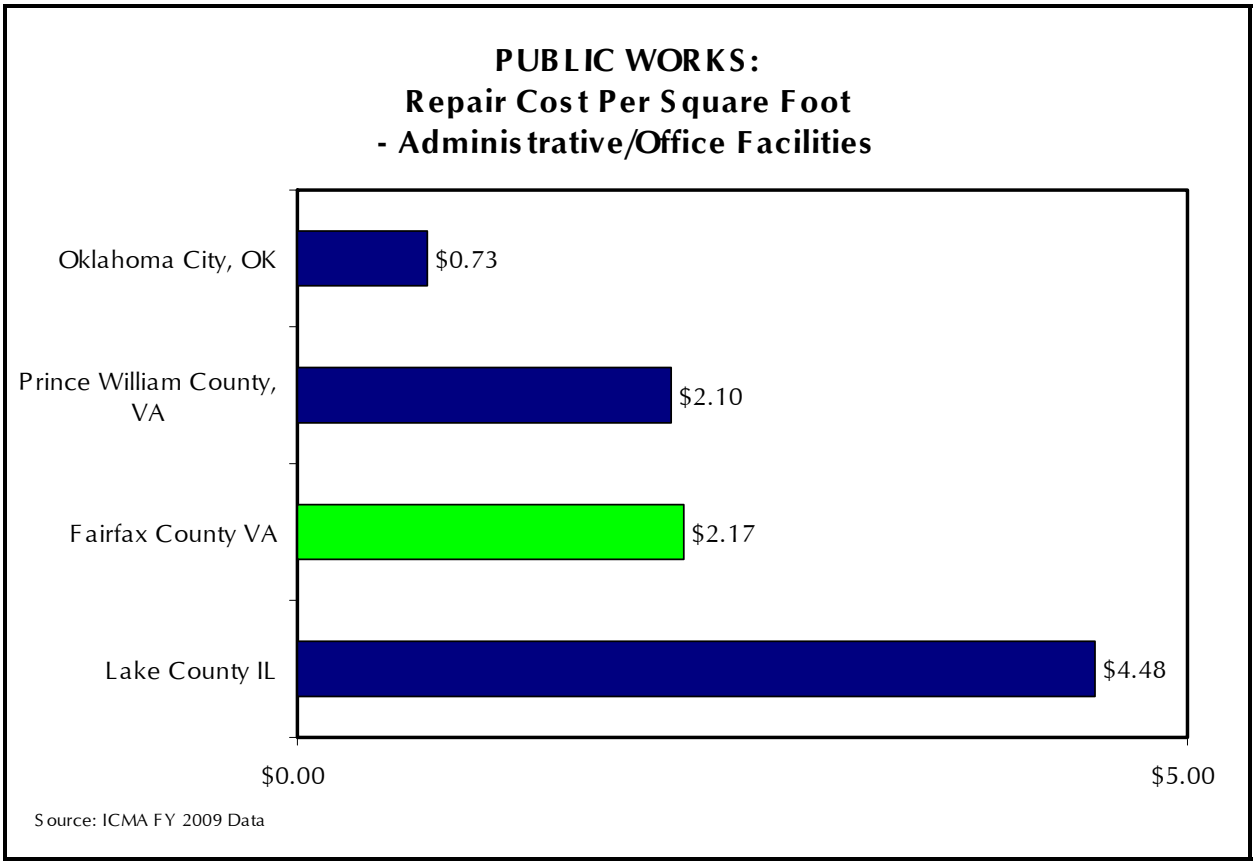
provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing 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 2009, 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.

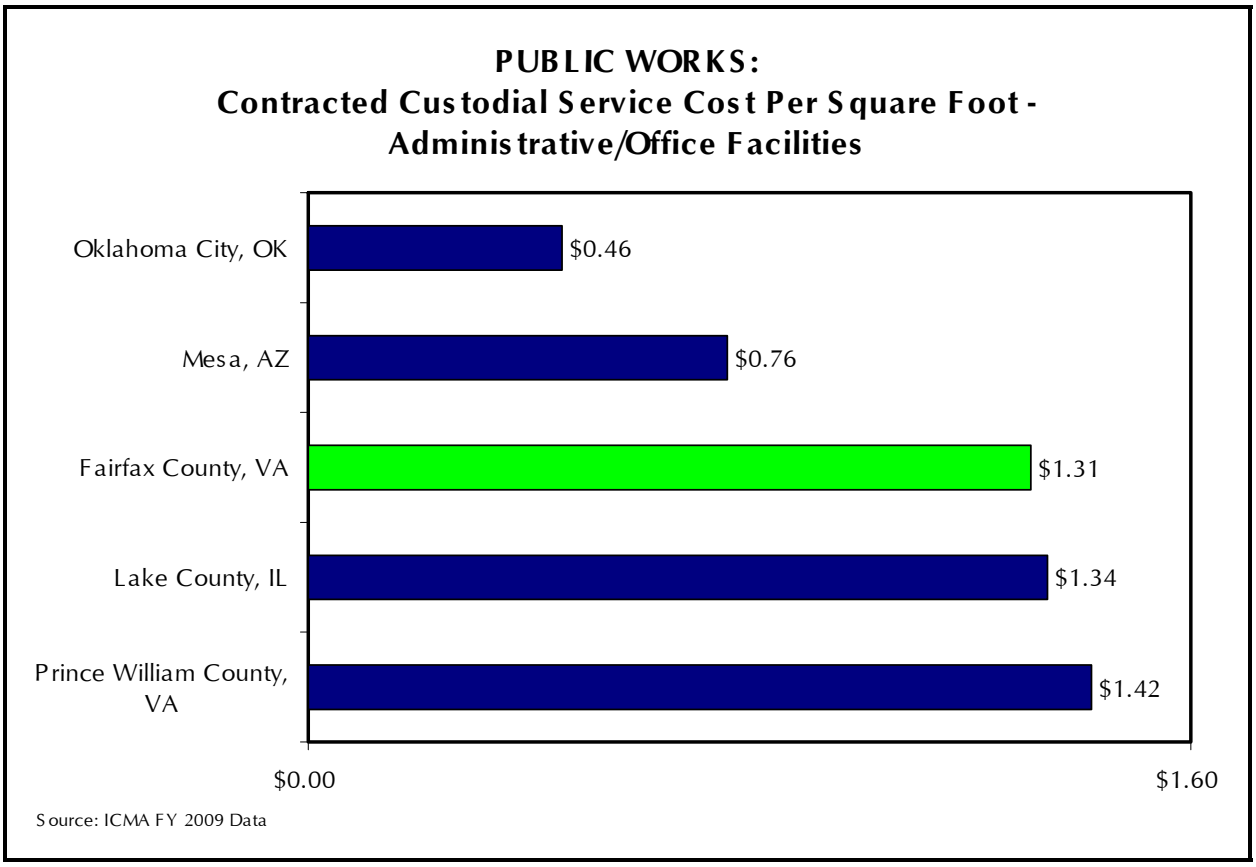


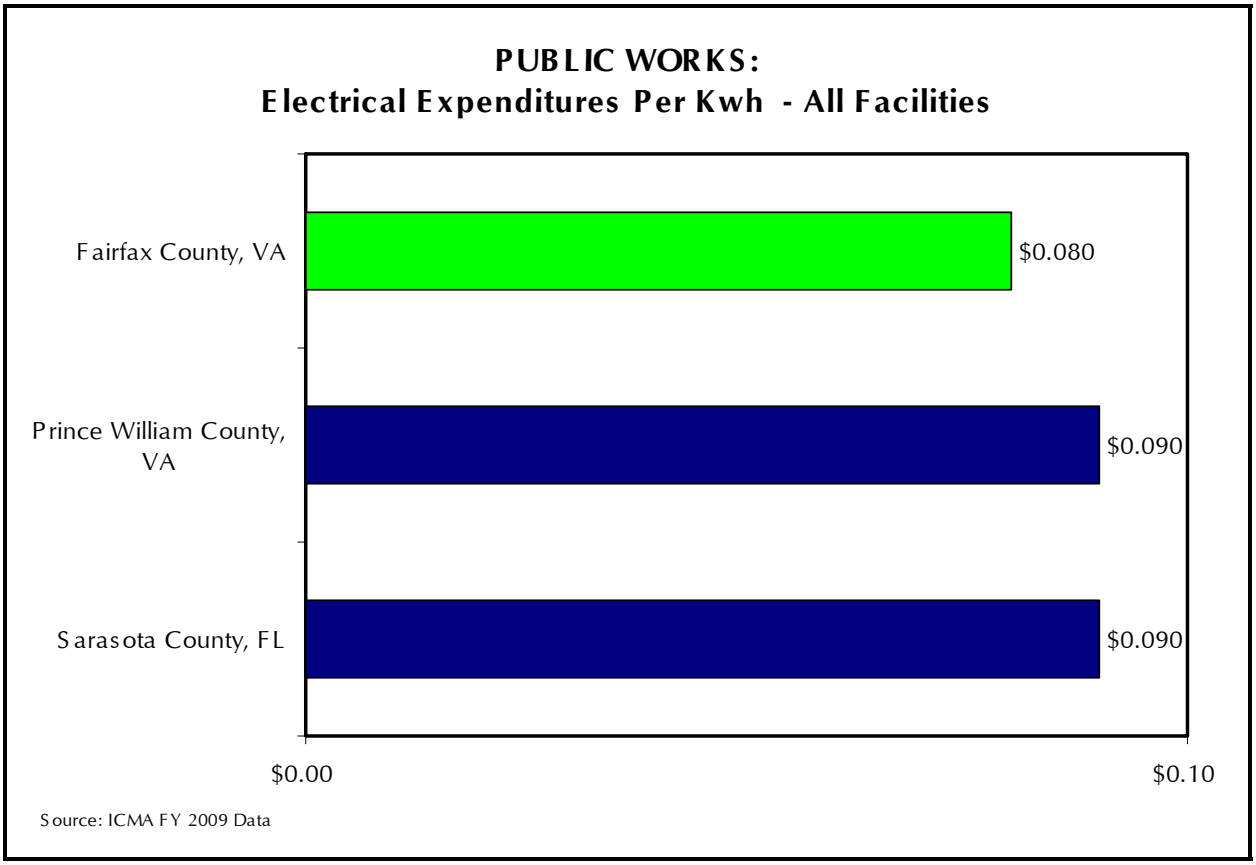

PUBLIC WORKS:
Total Custodial Cost Per Square Foot - All Facilities
Oklahoma City, OK
$0.13
Dallas, TX
$0.26
Fairfax County, VA
$0.74
Lake County, IL
$0.92
Prince William County, VA
$2.20
$0.00
$2.50
Source: ICMA FY 2009 Data


PUBLIC WORKS:
Contracted Custodial Service Cost
Per Square Foot - All Facilities
Oklahoma City, OK
$0.45
Mesa, AZ
$0.76
Long Beach, CA
$0.93
Fairfax County, VA
$1.17
Lake County, IL
$1.34
Prince William County, VA
$1.48
Sarasota County, FL
$1.51
Dallas, TX
$1.78
$0.00
$2.00
Source: ICMA FY 2009 Data


PUBLIC WORKS:
Contracted Security Cost Per Square Foot
- Administrative/Office Facilities
Oklahoma City, OK
$0.49
Fairfax County, VA
$1.09
Prince William County, VA
$1.42
Sarasota County, FL
$1.82
$0.00
$2.00
Source: ICMA FY 2009 Data


PUBLIC WORKS:
Repair Cost Per Square Foot
- Administrative/Office Facilities
Oklahoma City, OK
$0.73
Prince William County, VA
$2.10
Fairfax County VA
$2.17
Lake County IL
$4.48
$0.00
$5.00
Source: ICMA FY 2009 Data


PUBLIC WORKS:
Contracted Custodial Service Cost Per Square Foot - Administrative/Office Facilities
Oklahoma City, OK
$0.46
Mesa, AZ
$0.76
Fairfax County, VA
$1.31
Lake County, IL
$1.34
Prince William County, VA
$1.42
$0.00
$1.60
Source: ICMA FY 2009 Data


PUBLIC WORKS:
Electrical Expenditures Per Kwh - All Facilities
Fairfax County, VA
$0.080
Prince William County, VA
$0.090
Sarasota County, FL
$0.090
$0.00
$0.10
Source: ICMA FY 2009 Data