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**

Public Works Program Area Summary

Program Area Summary by Character

Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	333 / 333	337 / 337	337 / 337	340 / 339.5	340 / 339.5
Expenditures:					
Personnel Services	$21,182,539	$21,450,910	$21,928,257	$22,544,151	$22,823,558
Operating Expenses	57,835,678	61,645,367	66,769,353	62,929,677	62,929,677
Capital Equipment	161,992	0	29,295	0	0
Subtotal	**$79,180,209**	**$83,096,277**	**$88,726,905**	**$85,473,828**	**$85,753,235**
Less:					
Recovered Costs	($17,553,189)	($17,544,008)	($17,544,008)	($18,016,455)	($18,016,455)
Total Expenditures	**$61,627,020**	**$65,552,269**	**$71,182,897**	**$67,457,373**	**$67,736,780**
Income	**$4,905,056**	**$4,885,963**	**$4,971,031**	**$5,106,536**	**$5,106,536**
Net Cost to the County	**$56,721,964**	**$60,666,306**	**$66,211,866**	**$62,350,837**	**$62,630,244**

Program Area Summary by Agency

Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Facilities Management Department	$47,243,923	$50,233,926	$54,298,059	$51,149,664	$51,297,732
Business Planning and Support	266,997	777,170	873,541	783,412	797,385
Office of Capital Facilities	10,627,080	10,859,546	11,545,817	11,879,486	11,996,852
Unclassified Administrative Expenses	3,489,020	3,681,627	4,465,480	3,644,811	3,644,811
Total Expenditures	**$61,627,020**	**$65,552,269**	**$71,182,897**	**$67,457,373**	**$67,736,780**

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 340 positions, an increase of 3/3.0 SYE positions over the *FY 2012 Revised Budget Plan* level due an increase to Office of Capital Facilities based on requirements associated with increased stormwater management related activity. These positions will support the acquisition of land rights, implement stormwater drainage projects and manage large scale stormwater construction projects.

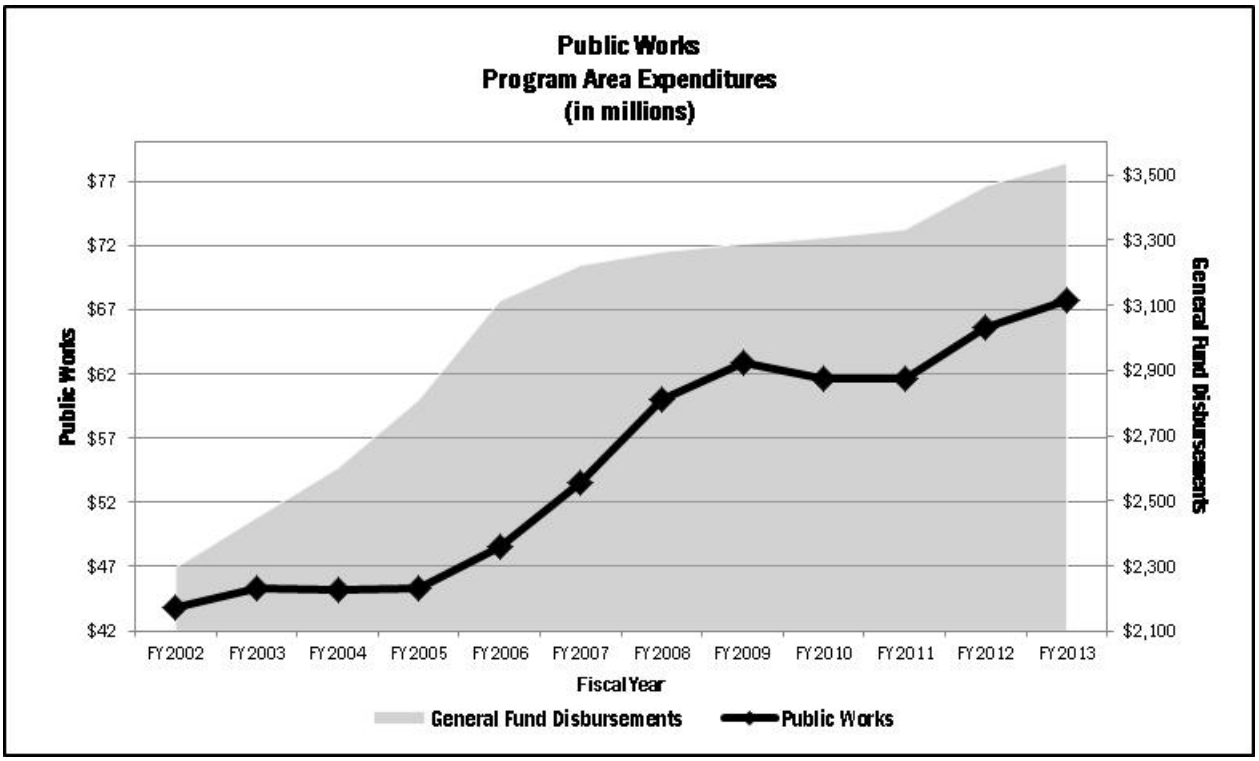
Public Works Program Area Summary

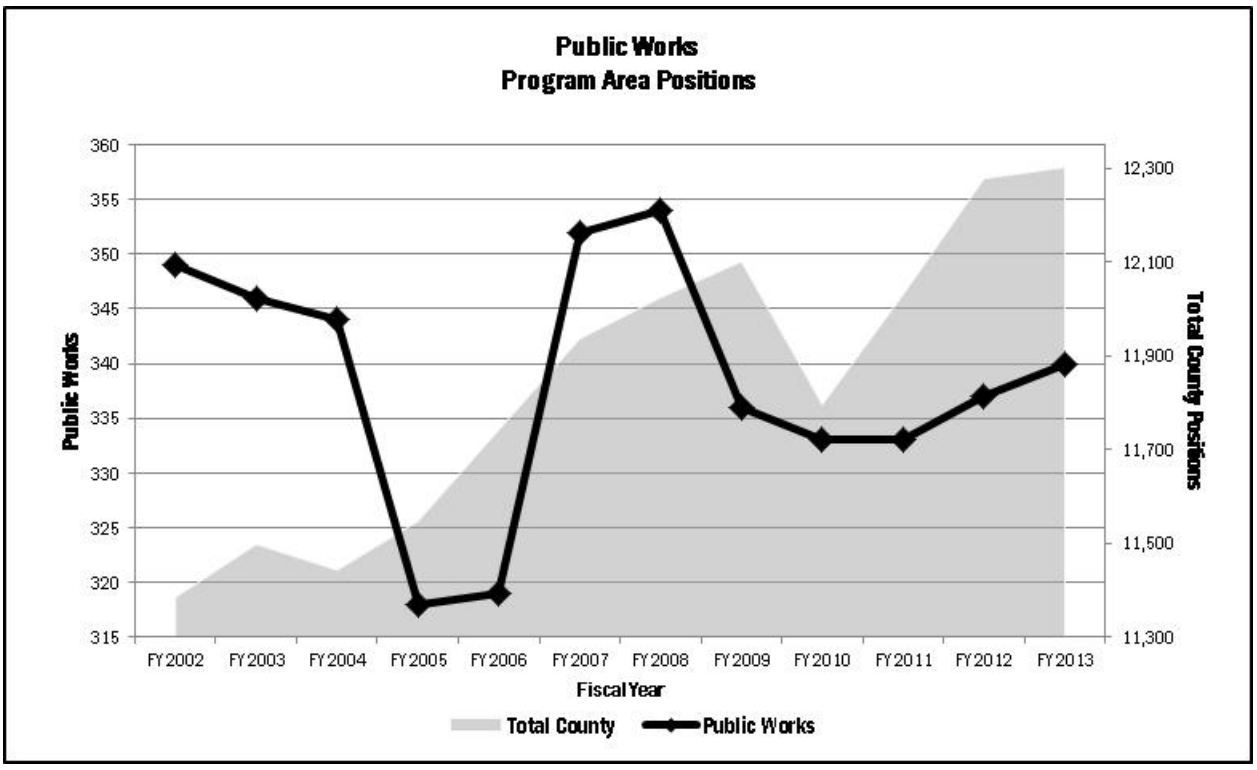
The FY 2013 Adopted Budget Plan funding level of $67,736,780 for the Public Works program area comprises 5.2 percent of the total General Fund Direct Expenditures of $1,303,741,802. This total reflects an increase of $2,184,511 or 3.3 percent, over the FY 2012 Adopted Budget Plan. This increase is primarily attributable to $802,924 for increases in electricity contract requirements and fuel factor charges for streetlights; and $478,047 to support operating costs for new and expanded facilities, project management support for capital renewal requirements to reduce current backlogs and landscaping requirements. In addition, an increase of $1,185,231 is included for Personnel Services-related increases associated with FY 2012 and FY 2013 Market Rate Adjustments. Of this amount, funding of $428,934 reflects a 2.0 percent adjustment in FY 2012, effective September 24, 2011, $476,890 for a 2.18 percent adjustment in FY 2013 and $279,407 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.

These increases are partially offset by a decrease of $200 in Operating Expenses associated with Department of Vehicle Services (DVS) charges for Business Planning and Support based on anticipated charges for motor pool costs, and a reduction of $281,491 and 0/0.5 SYE positions associated with targeted reductions to meet the FY 2013 budget shortfall. An adjustment of $163,477 in the Office of Capital Facilities which includes an increase in the Work Performed for Others billing rate by 1.01 percent to all capital projects, eliminates funding for temporary contractual services which include professional engineering, survey, architectural and inspection assistance during peak periods and the transfer of printing costs to capital projects. These adjustments may result in delays in meeting project timelines and increase the workload of existing staff. An amount of $42,339 in Facilities Management is associated with a reduction in contracted physical security requirements for unanticipated and one-time security requests Countywide. This may place a financial burden on County agencies who would be required to fund additional security requirements within their own operational budgets. An amount of $38,859 and 0/0.5 SYE position in Business Planning and Support will reduce the hours of an Administrative Assistant IV position, from 40 hours per week to 20 hours per week. This reduction will increase the workload of other administrative staff resulting in delays in efficiencies, reduced employee satisfaction and delays in review of Board Items and internal administrative procedures. Other reductions include a reduction in management and professional training and the elimination of professional memberships within the agency. Lastly, an amount of $36,816 in Unclassified Administrative Expenses within Stormwater's Transportation Operations Division includes a decrease in operational expenses associated with contracted services for bus shelter maintenance. This reduction in contracted services will be offset by an increase in responsibilities assumed by the Office of the Sheriff's Community Labor Force.

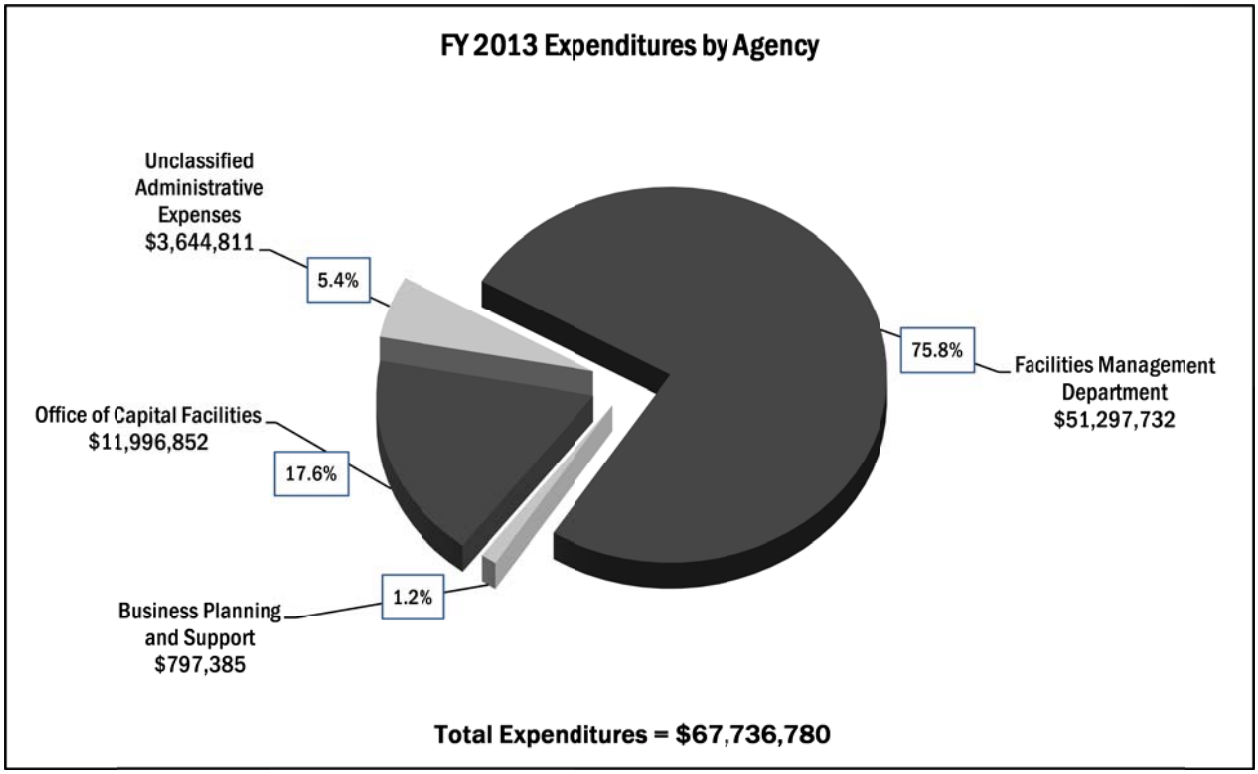
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

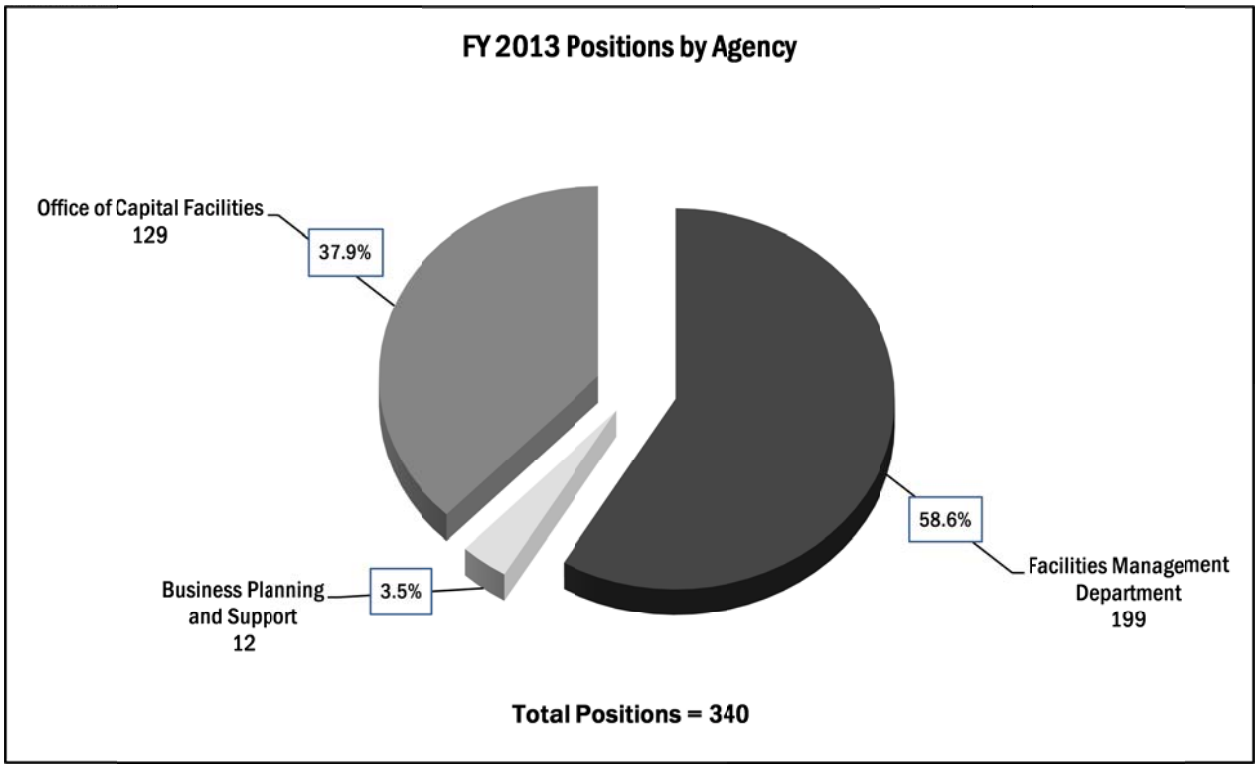
Trends in Expenditures and Positions





FY 2013 Expenditures and Positions by Agency





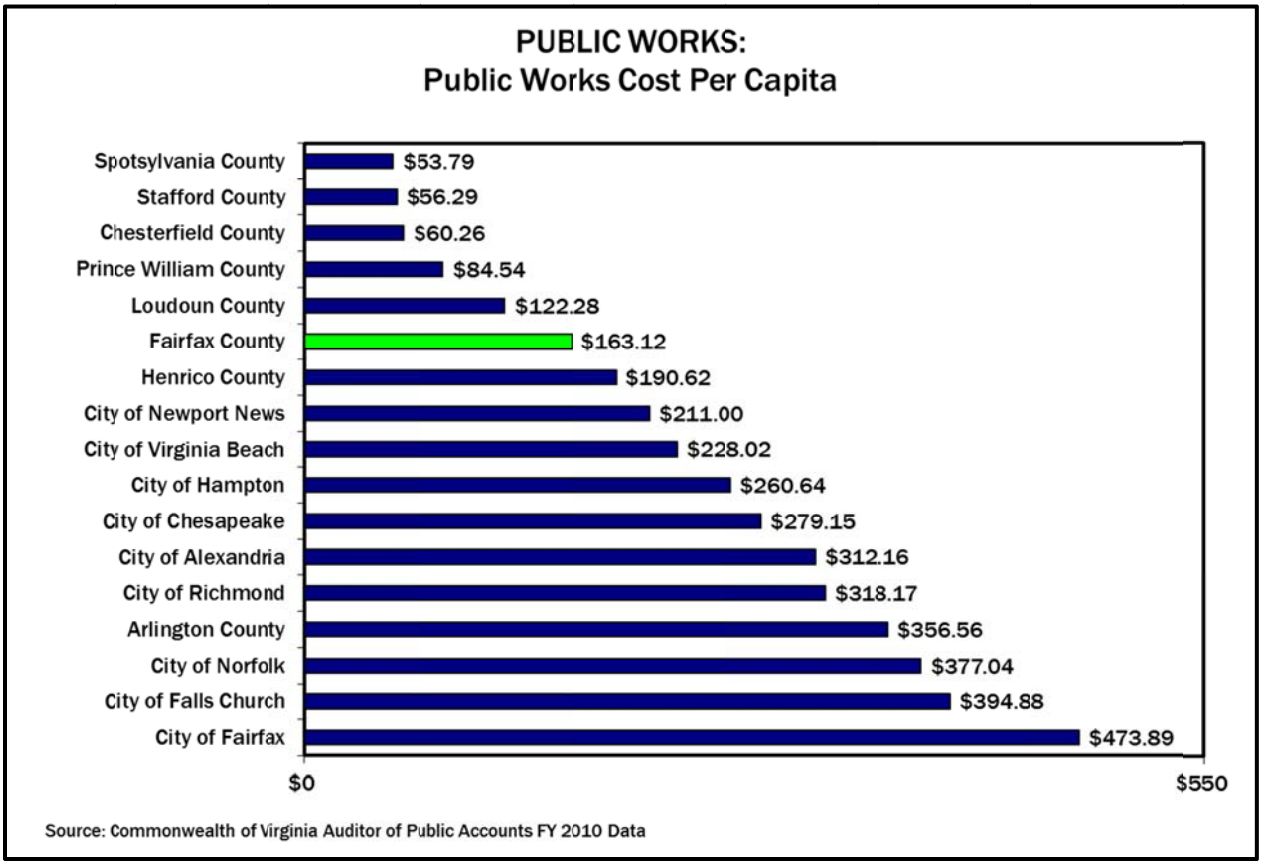
Benchmarking

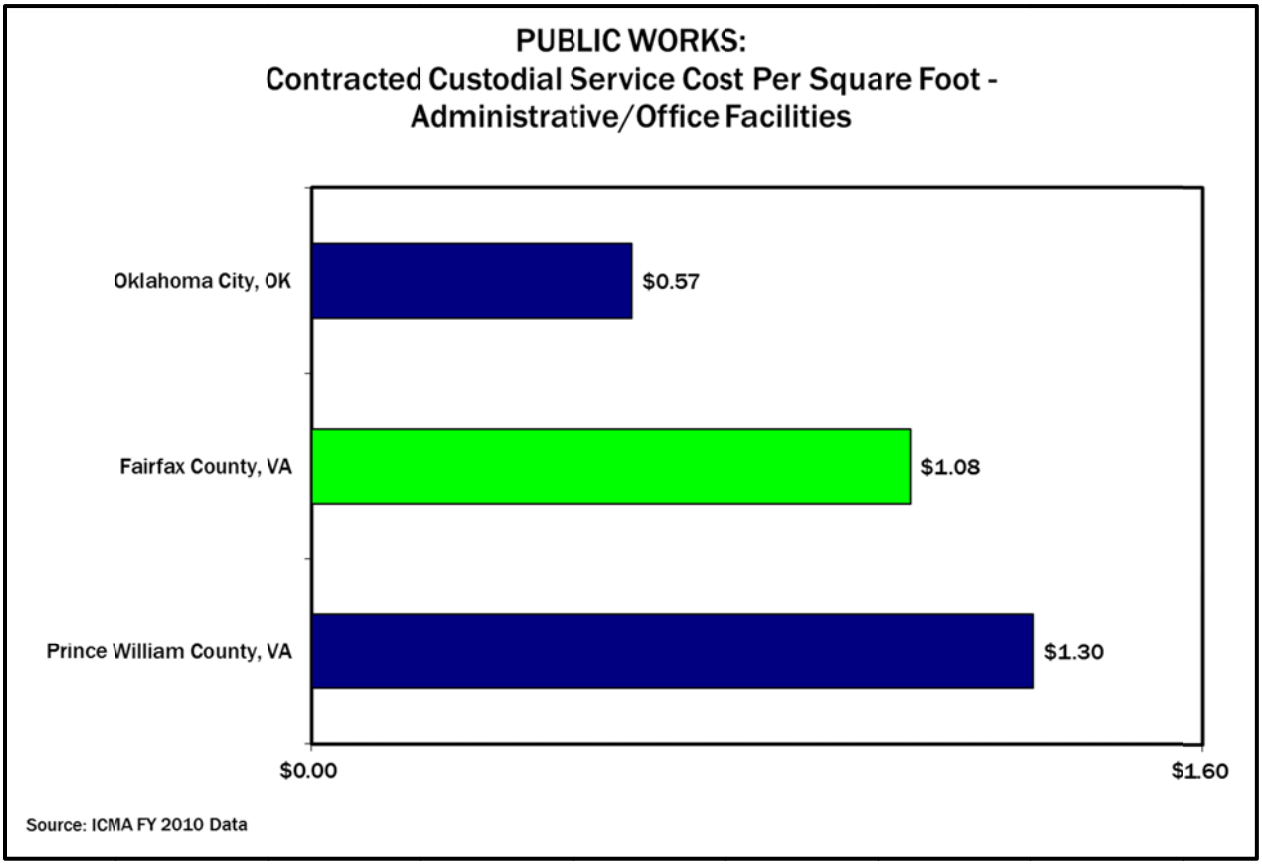
Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Approximately 160 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 2010 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.

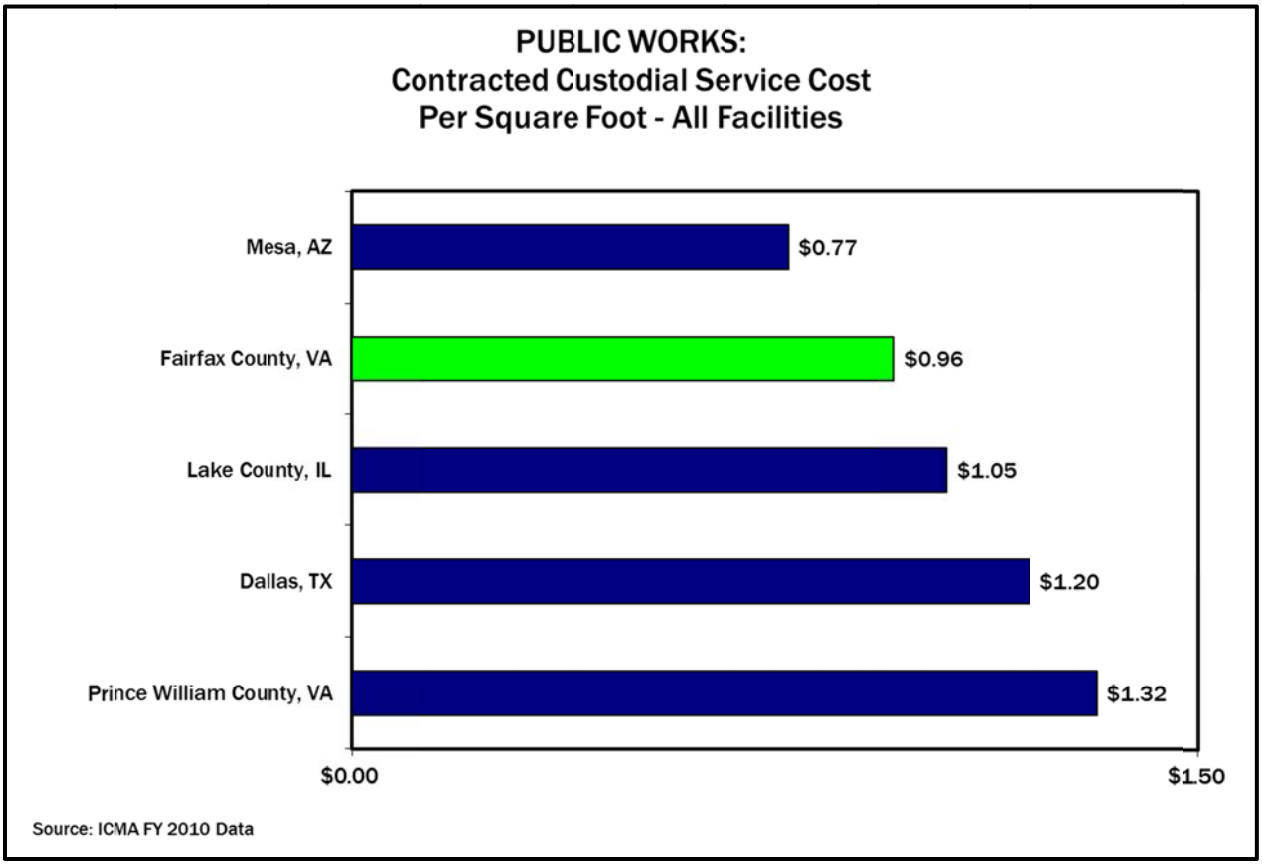
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that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

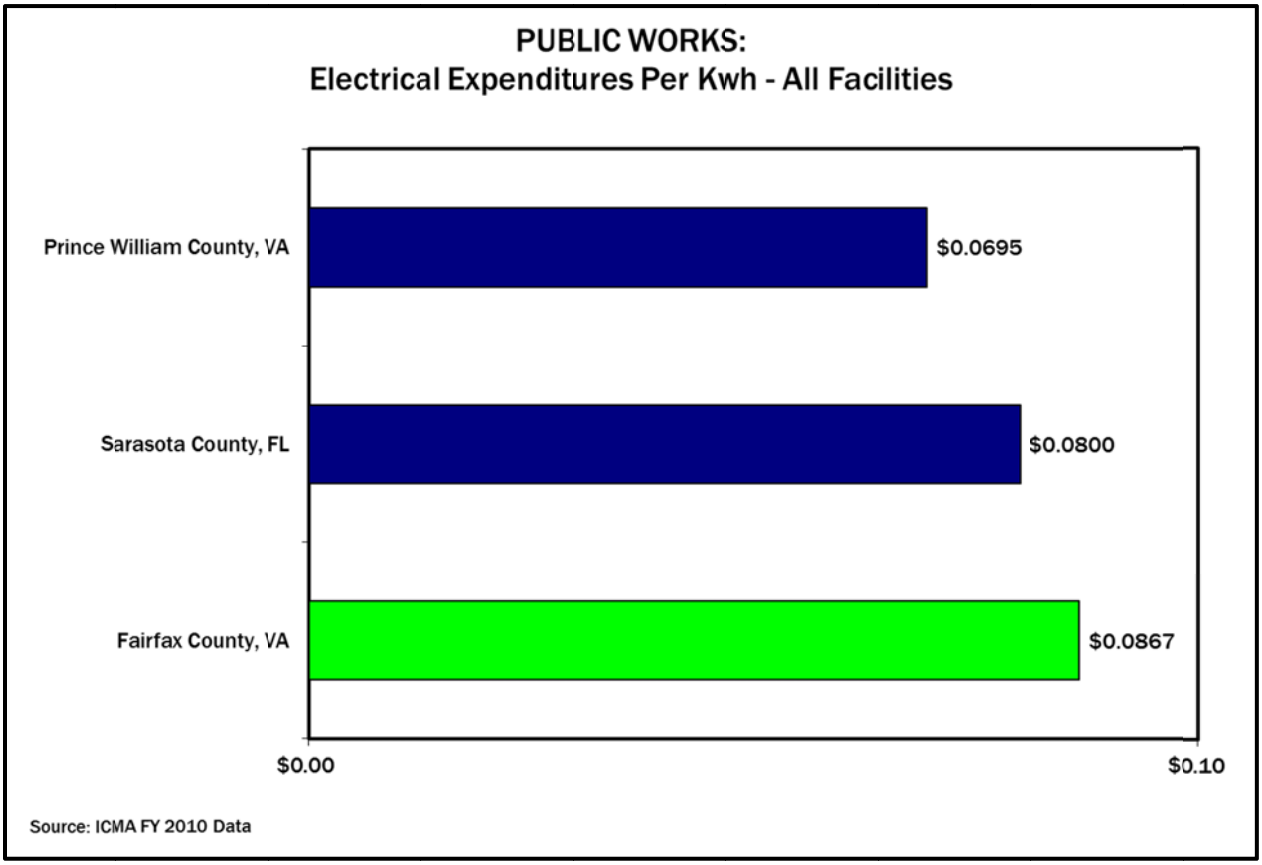
In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are also included here. Again, due to the time necessary for data collection and cleaning, FY 2010 represents the most recent 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 2010, 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.

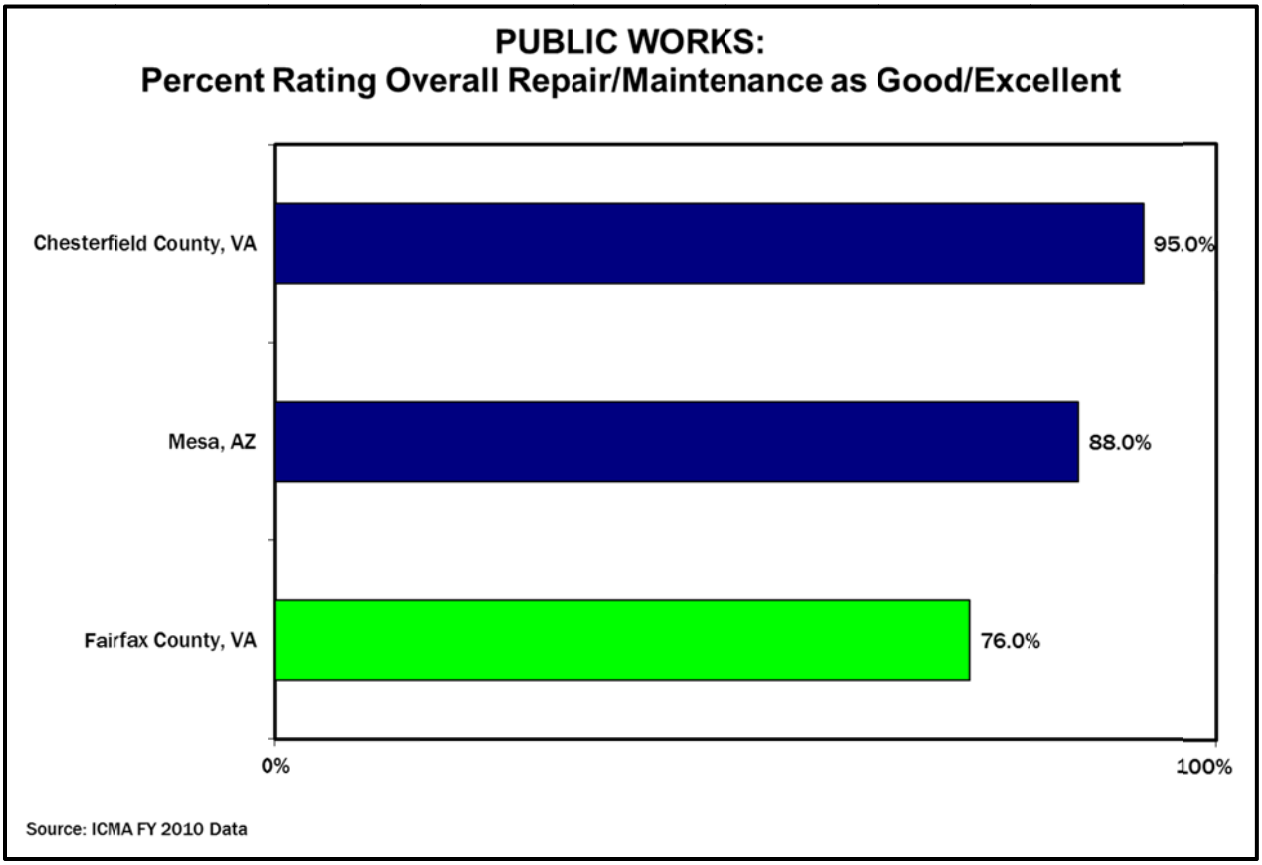
Public Works Program Area Summary






PUBLIC WORKS:
Contracted Custodial Service Cost
Per Square Foot - All Facilities
Mesa, AZ
$0.77
Fairfax County, VA
$0.96
Lake County, IL
$1.05
Dallas, TX
$1.20
Prince William County, VA
$1.32
$0.00
$1.50
Source: ICMA FY 2010 Data


PUBLIC WORKS:
Electrical Expenditures Per Kwh - All Facilities
Prince William County, VA
$0.0695
Sarasota County, FL
$0.0800
Fairfax County, VA
$0.0867
$0.00
$0.10
Source: ICMA FY 2010 Data


PUBLIC WORKS:
Percent Rating Overall Repair/Maintenance as Good/Excellent
Chesterfield County, VA
95.0%
Mesa, AZ
88.0%
Fairfax County, VA
76.0%
0%
100%
Source: ICMA FY 2010 Data