

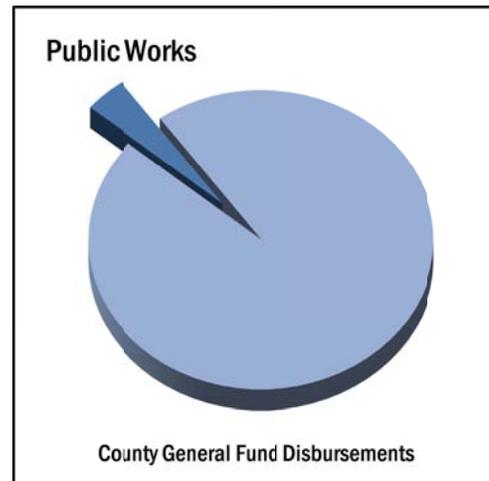
Public Works Program Area Summary

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

The Public Works Program Area agencies 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

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Program Area Summary by Character

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$22,003,425	\$22,823,558	\$22,823,558	\$23,424,515
Operating Expenses	59,386,907	62,929,677	68,109,397	60,504,337
Capital Equipment	62,970	0	14,351	0
Subtotal	\$81,453,302	\$85,753,235	\$90,947,306	\$83,928,852
Less:				
Recovered Costs	(\$17,577,474)	(\$18,016,455)	(\$18,016,455)	(\$16,184,194)
Total Expenditures	\$63,875,828	\$67,736,780	\$72,930,851	\$67,744,658
Income	\$5,133,236	\$5,106,536	\$5,101,848	\$5,431,844
NET COST TO THE COUNTY	\$58,742,592	\$62,630,244	\$67,829,003	\$62,312,814
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	337 / 337	340 / 339.5	343 / 342.5	340 / 340

Program Area Summary by Agency

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
Facilities Management Department	\$49,287,831	\$51,297,732	\$55,770,572	\$51,051,935
Business Planning and Support	734,845	797,385	797,553	771,489
Office of Capital Facilities	11,479,882	11,996,852	12,042,297	12,439,672
Unclassified Administrative Expenses (Public Works)	2,373,270	3,644,811	4,320,429	3,481,562
Total Expenditures	\$63,875,828	\$67,736,780	\$72,930,851	\$67,744,658

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, a decrease of 3/2.5 FTE positions from the *FY 2013 Revised Budget Plan* level. The decrease includes 1/1.0 FTE position from Facilities Management Department, 1/0.5 FTE position from Business Planning and Support and 1/1.0 FTE position from Capital Facilities reflecting agency reductions utilized to balance the FY 2014 budget.

The FY 2014 Advertised Budget Plan funding level of \$67,744,658 for the Public Works program area comprises 5.2 percent of the total General Fund Direct Expenditures of \$1,308,599,185. This total reflects an increase of \$7,878 or 0.01 percent, over the FY 2013 Adopted Budget Plan. This increase is primarily attributable to \$119,195 to support operating costs for new and expanded facilities which include the West Ox Bus Operations Center Storage Facility, West Ox Road Animal Shelter Renovation and Expansion, Fair Oaks Police Station Renovation and Expansion and the Newington DVS Renovation Expansion. These new facilities will provide an additional 85,000 to the current square footage maintained by the Facilities Management Department. In addition, an increase of \$279,407 is included for Personnel Services-related increases associated with the full year impact of the FY 2013 2.5 percent

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performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation in FY 2014. Lastly, an increase of \$505,650 is due to various Personnel Services related adjustments within the Office of Capital Facilities. This funding will allow staff to respond to an increase in the demand for senior level project management associated with several large and complex projects, such as Wiehle Avenue Metro parking development, Public Safety Headquarters, Mid County Center, Dulles Rail parking facilities and several Tysons Corner public facilities; to provide critical planning, design, land acquisition and construction services for governmental facility projects; and support the agency's streetlight and developer default operations.

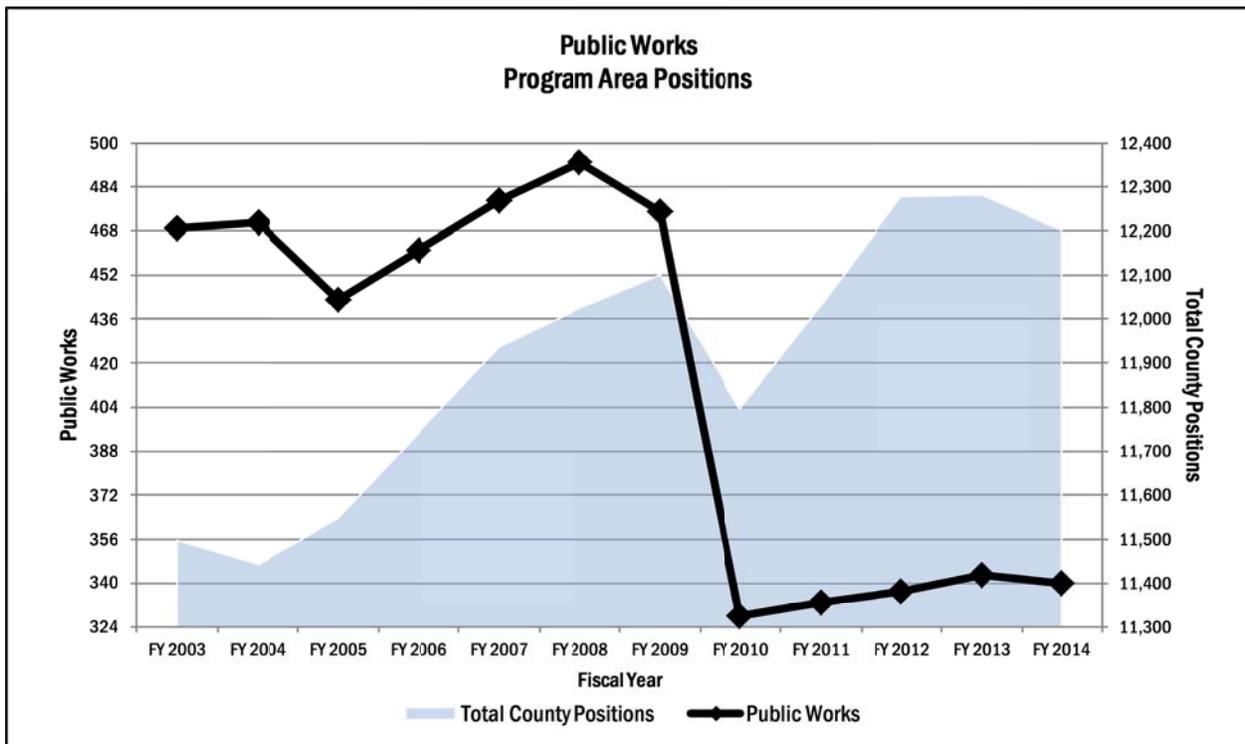
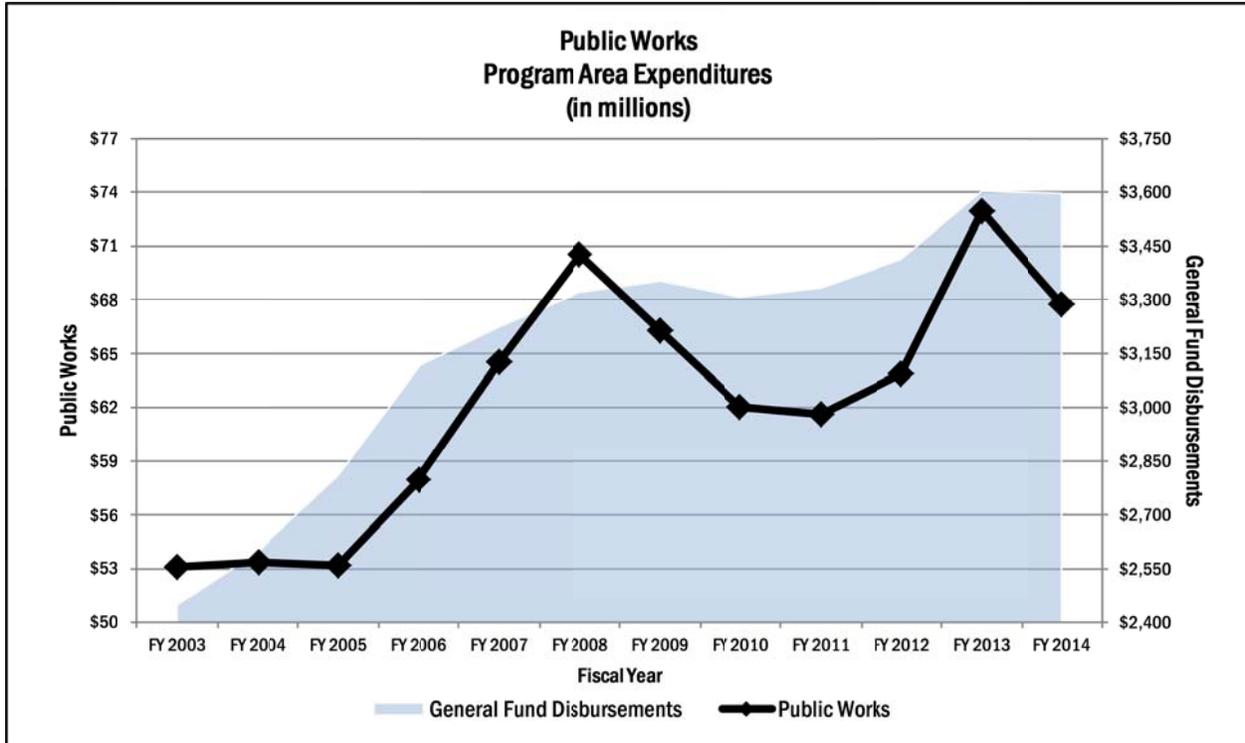
These increases are partially offset by a decrease of \$513,060 and 1/1.0 FTE position in Facilities Management will eliminate a Management Analyst IV position which provides overall supervision of services provided by the Building Services Division. These services include security, custodial and grounds maintenance at designated County facilities. In addition, this position provides oversight of cafeteria services within three County facilities and parking management of two garages located at the Public Safety Complex. The elimination of this position will result in the reorganization of the agency and workload will be distributed to the three remaining Assistant Director positions for Real Estate Management Services; Design, Engineering, Energy and Construction; and Operations and Maintenance. Other reductions include a reduction in utility funding for both natural gas and electricity budgets based on historical experience, projections for future requirements, and the implementation of energy savings initiatives; a reduction in travel and training which could result in lack of new technologies and practices being implemented in the area of repair and maintenance; and the elimination of one equipment master lease agreement contract for Energy Management Control Systems and HVAC systems purchased for various County facilities. A decrease of \$180,196 in the Office of Capital Facilities which includes an increase in the Work Performed for Others as a result of a review of actual costs incurred, including recent increases in salaries as approved by the Board of Supervisors in FY 2012 and FY 2013. In addition, a reduction is included for the elimination of 1/1.0 FTE Administrative Assistant II position. This reduction will increase the workload of administrative staff resulting in longer customer wait times and delays in the processing of internal items. An amount of \$39,869 and 1/0.5 FTE position in Business Planning and Support will eliminate a part time vacant Administrative Assistant IV position. This reduction will increase the workload of other administrative staff resulting in delays in efficiencies, reduced employee satisfaction and limited review of Board Items and internal administrative procedures. Other reductions include a reduction in department wide trainings and other operating costs. Lastly, an amount of \$163,249 in Unclassified Administrative Expenses within the Solid Waste Community Clean Up Program. The County provides support to community and civic organizations in their efforts to clean up, enhance and maintain the appearance of their neighborhoods. The Clean up program also provides funding for the elimination of hazardous conditions identified by the Courts, Board of Supervisors, Health Department and the Sheriff's Office primarily associated with evictions. This reduction will result in less clean up and maintenance support and only the most critical clean up efforts will be provided.

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

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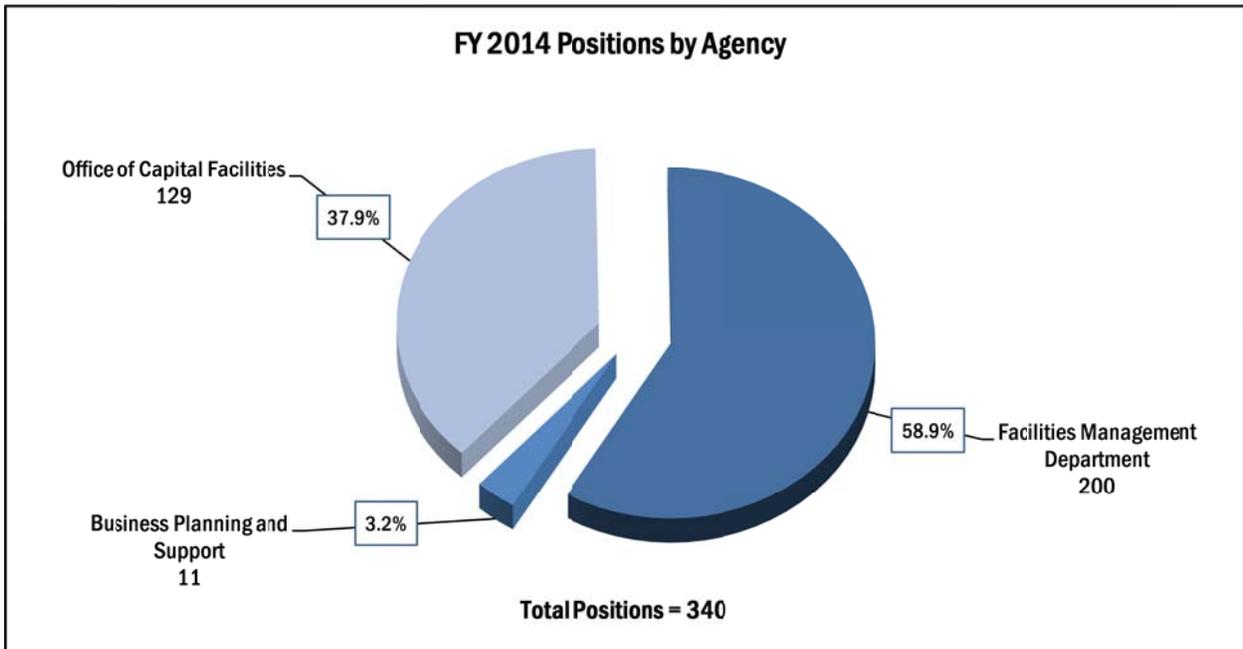
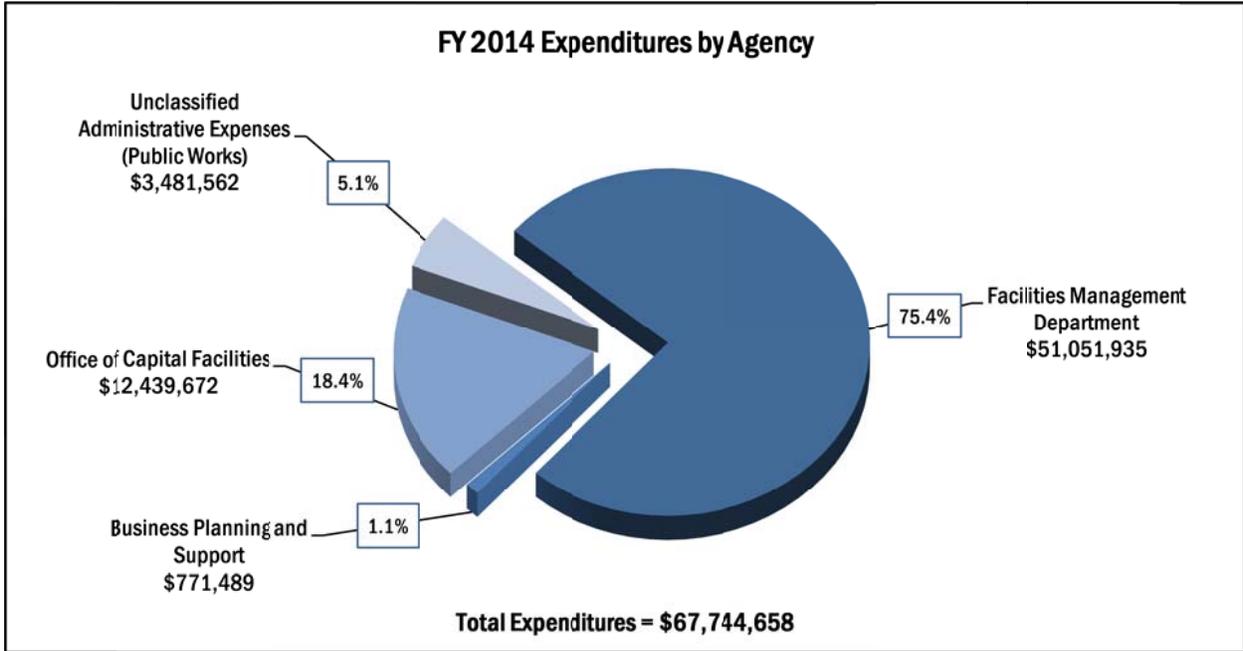
Trends in Expenditures and Positions

It should be noted that, as part of the FY 2010 Adopted Budget Plan, funding and positions were transferred from Stormwater Management to Fund 40100, Stormwater Services. As a result, funding and positions in the Public Works Program Area decreased during that year.



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FY 2014 Expenditures and Positions by Agency



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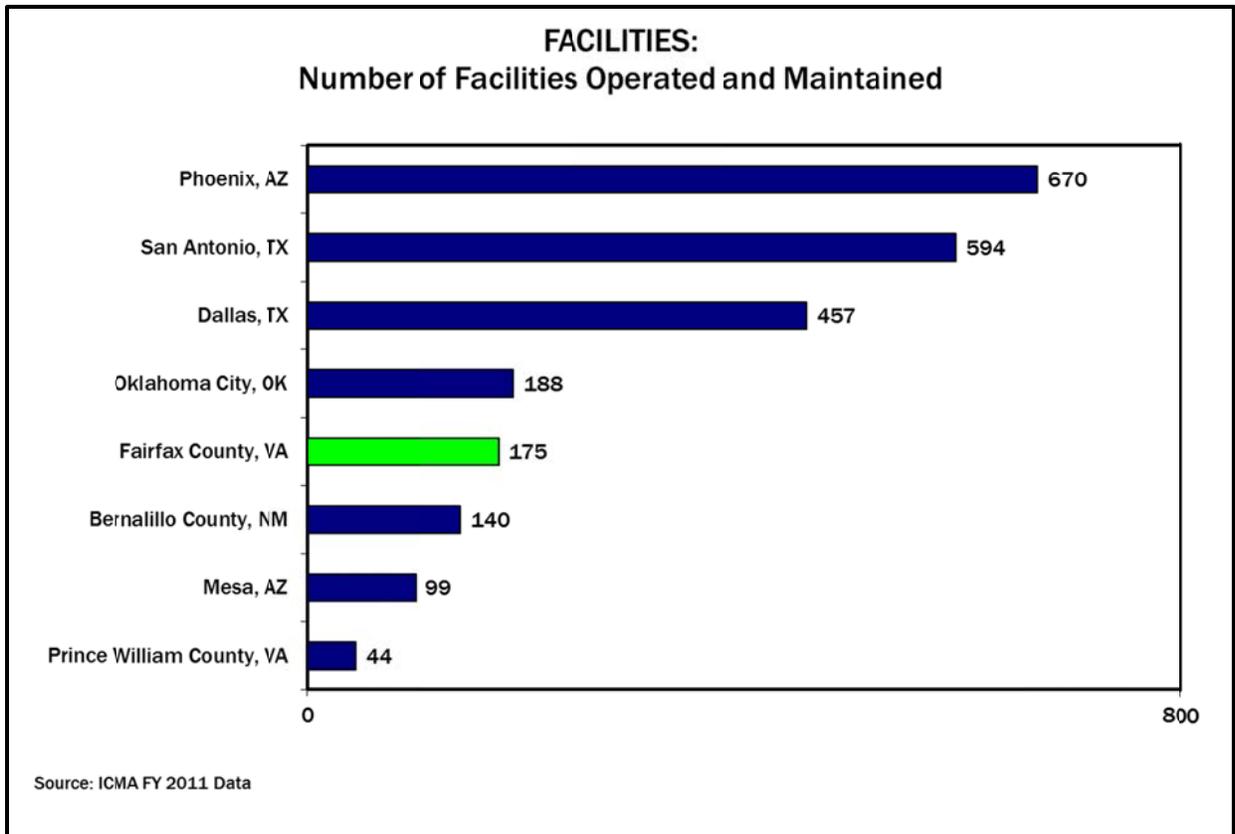
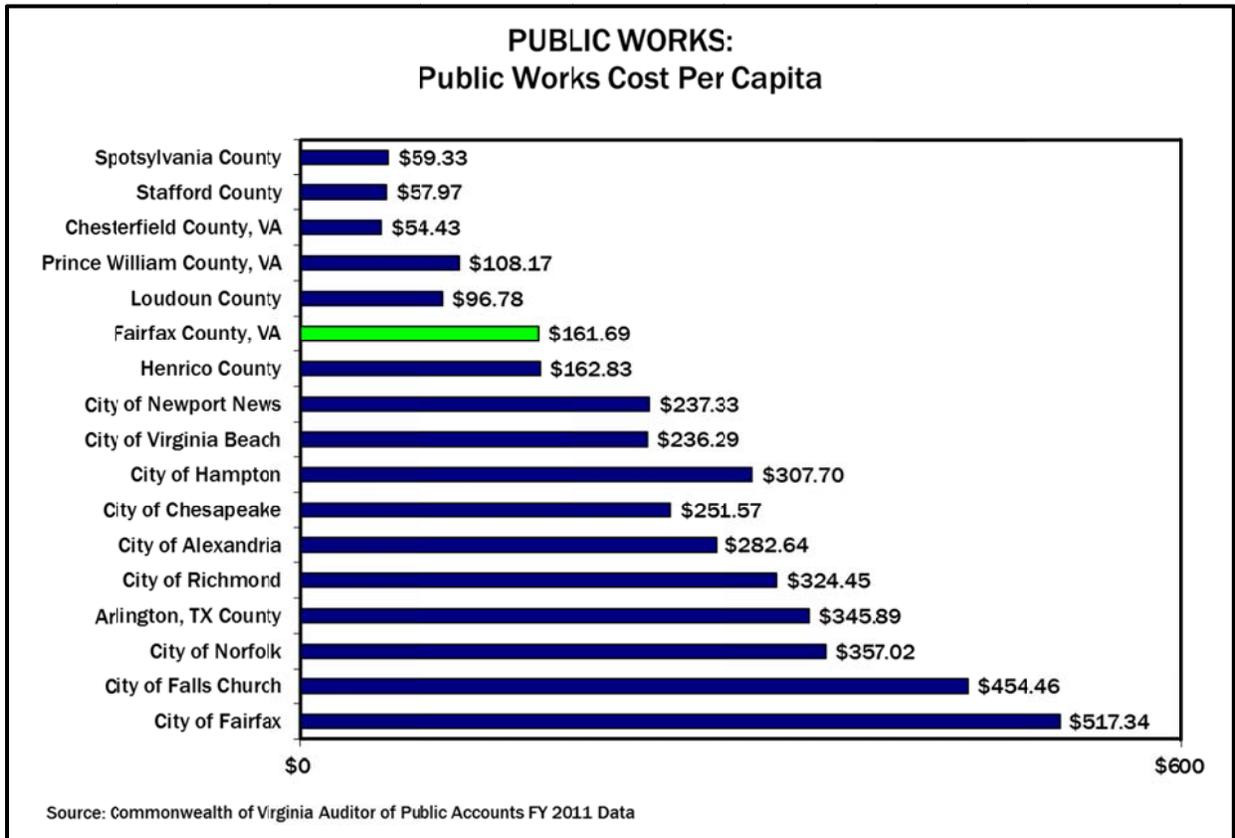
Benchmarking

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 180 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 2011 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.

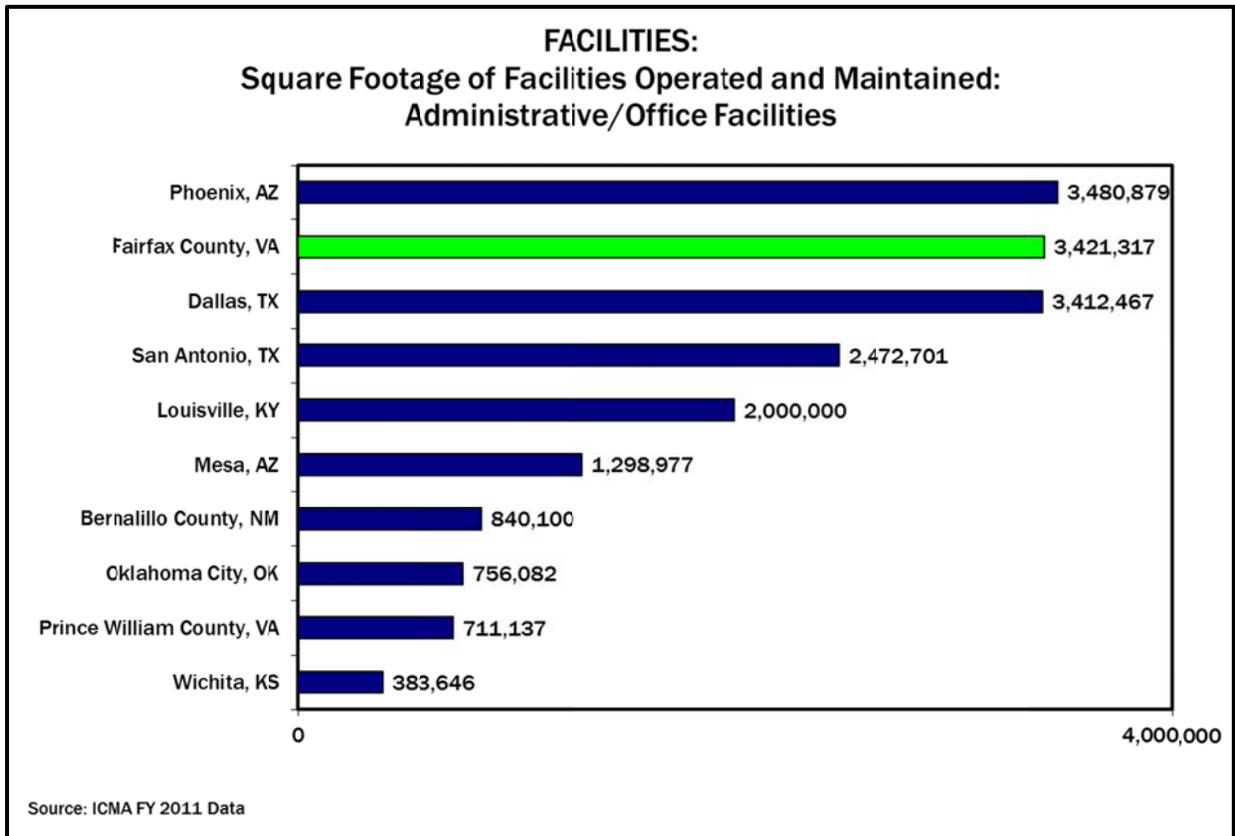
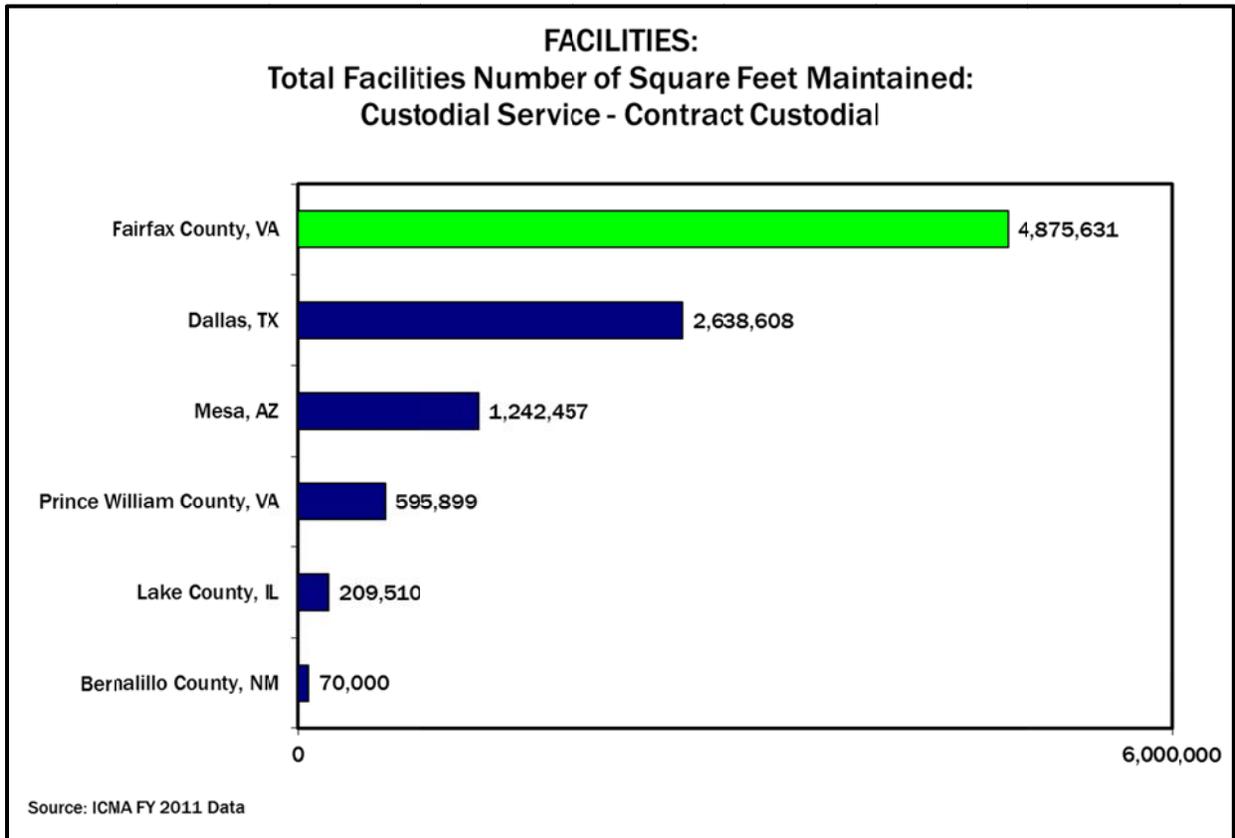
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that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

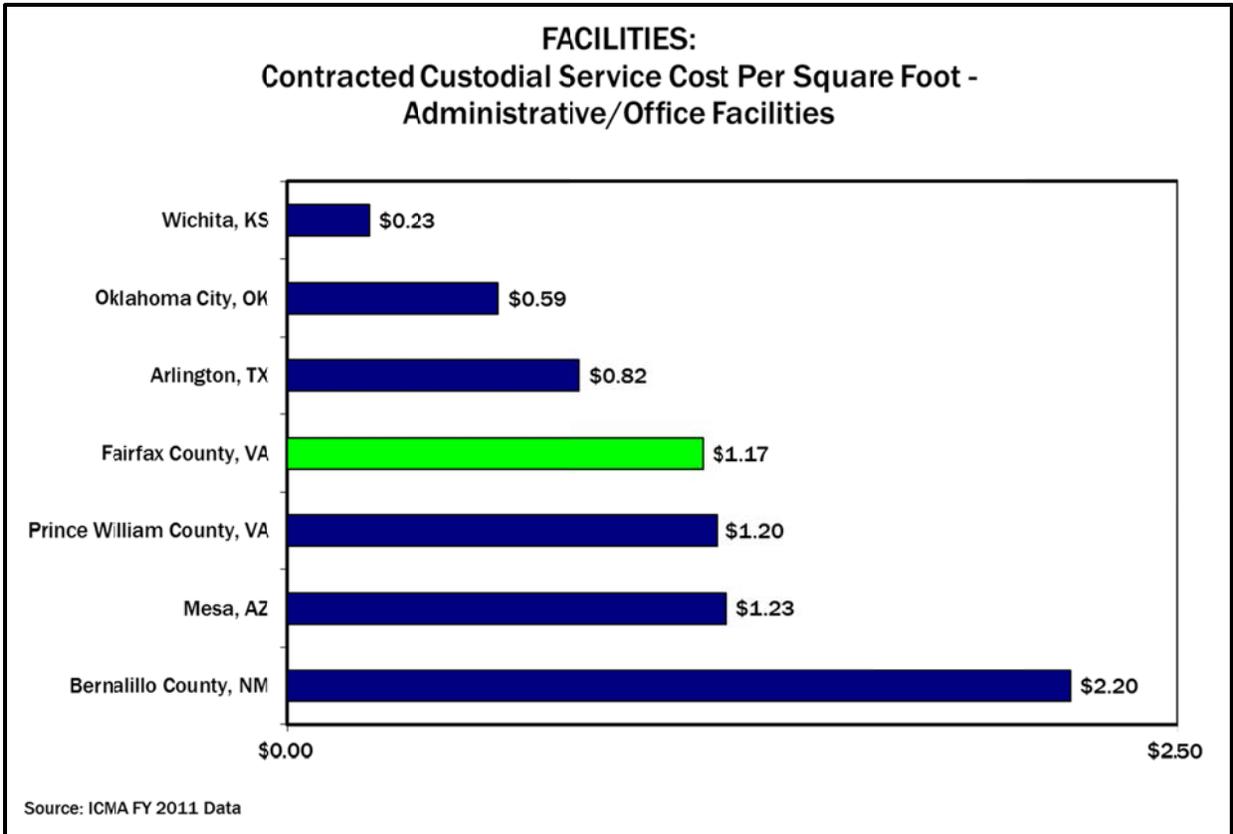
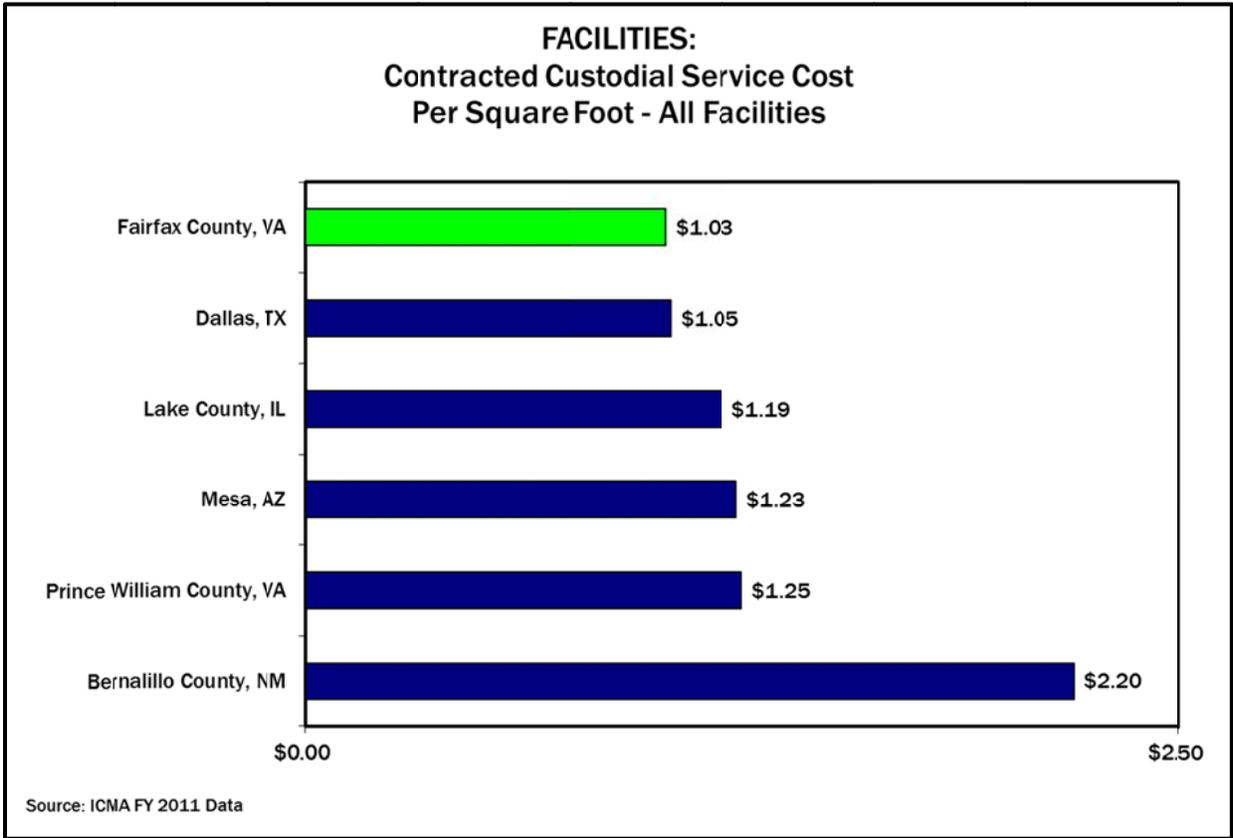
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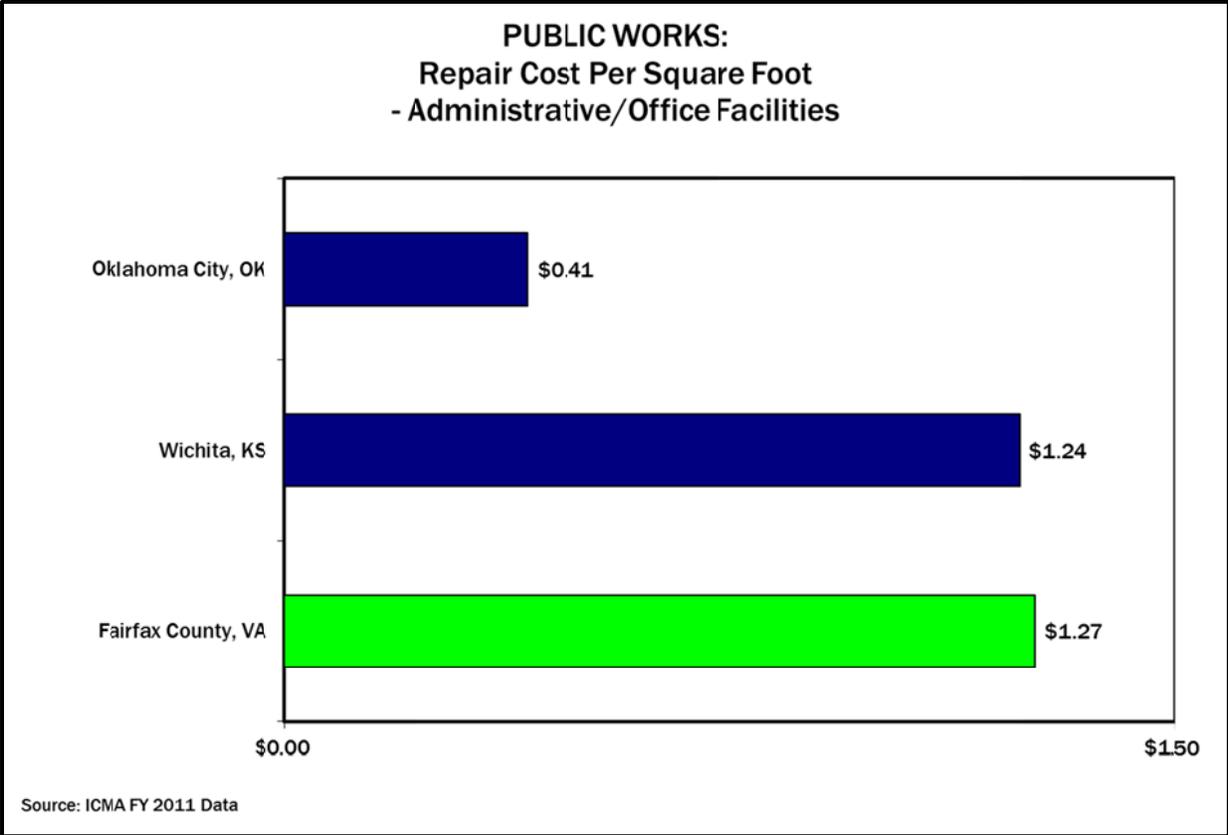
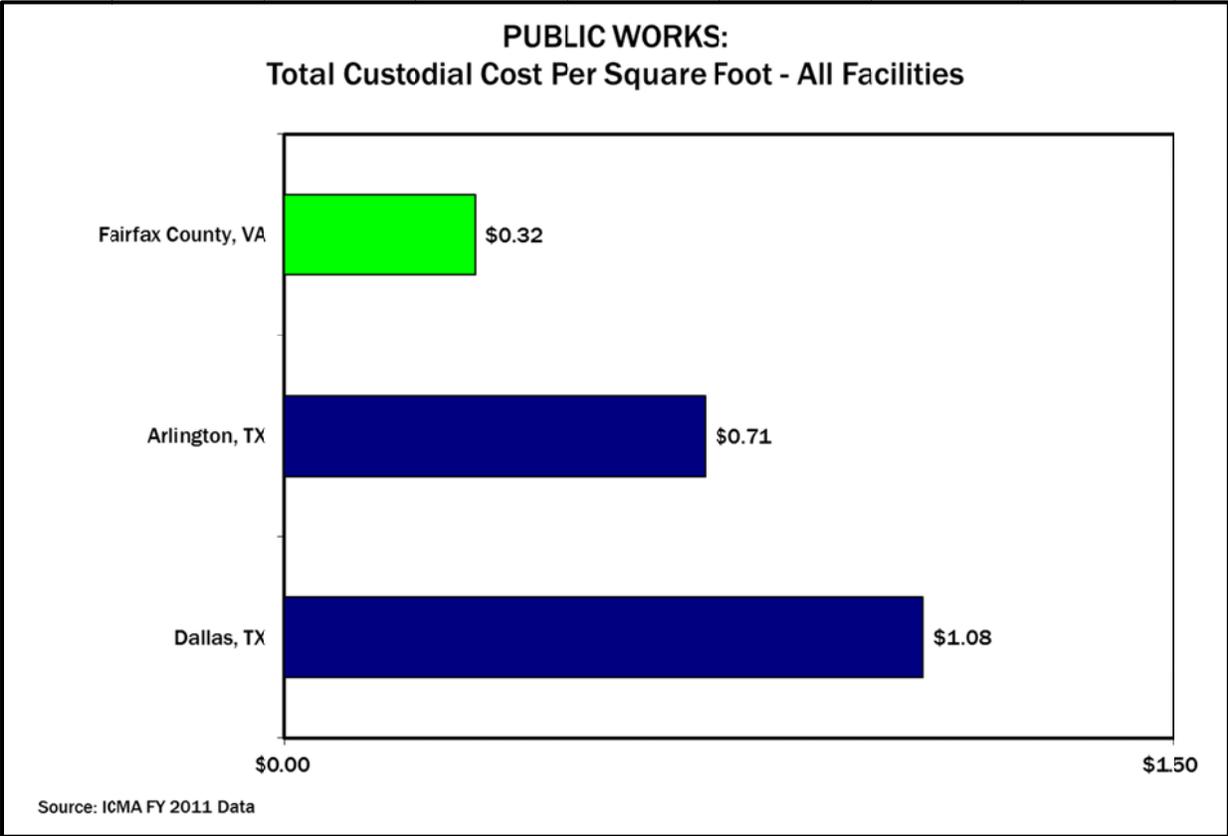
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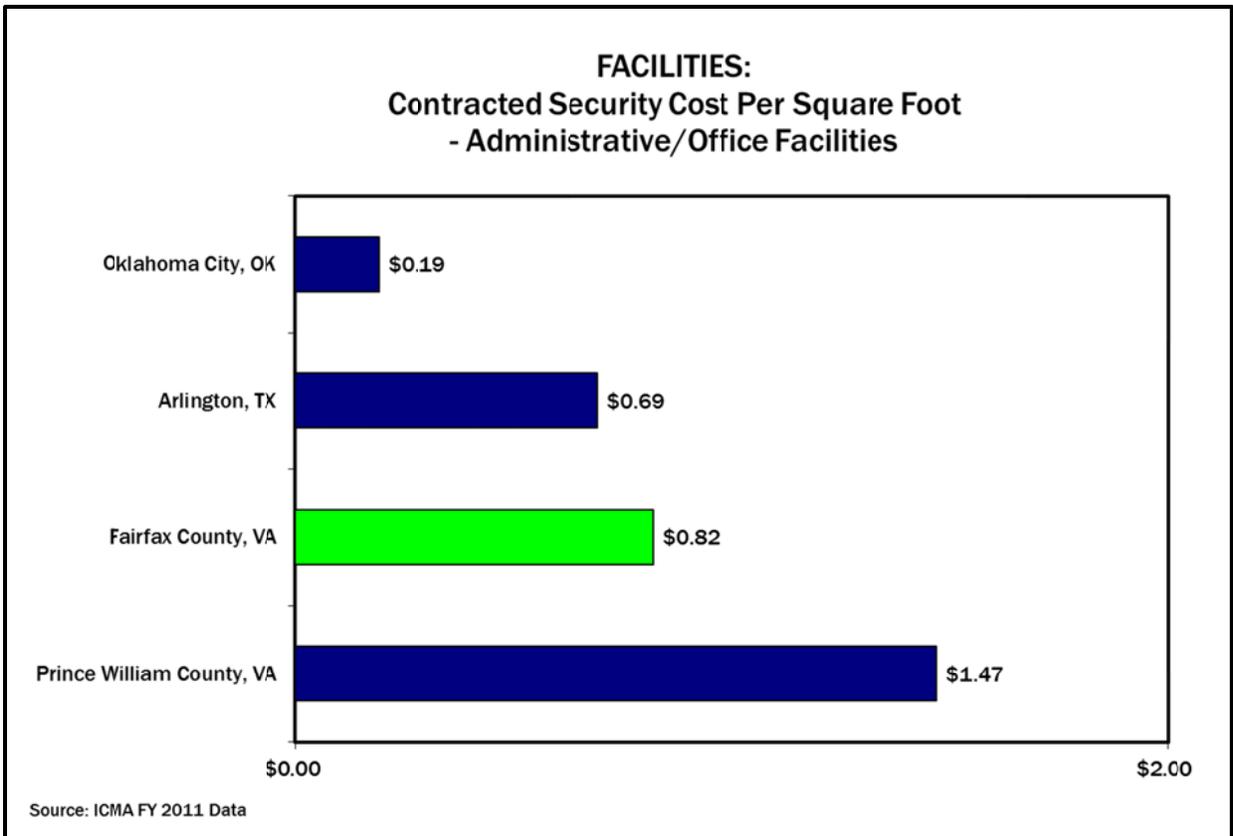
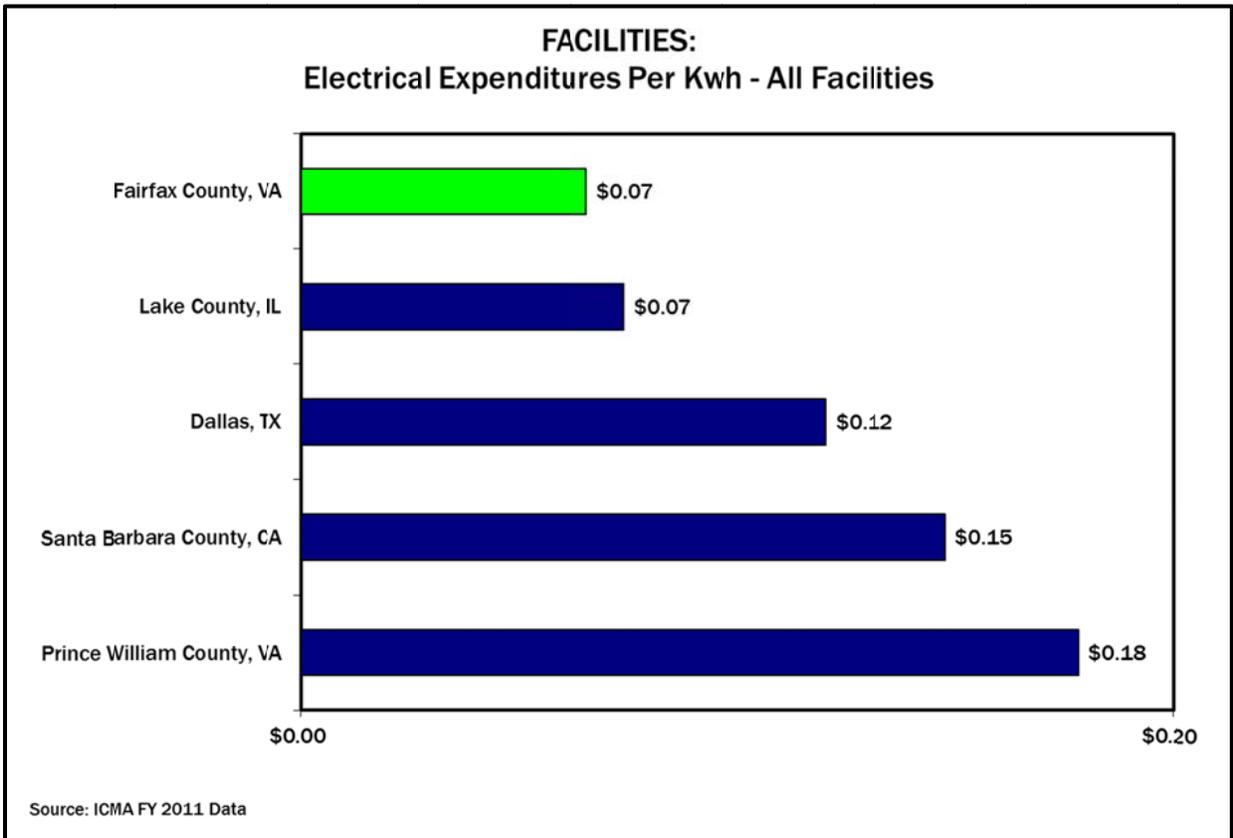
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