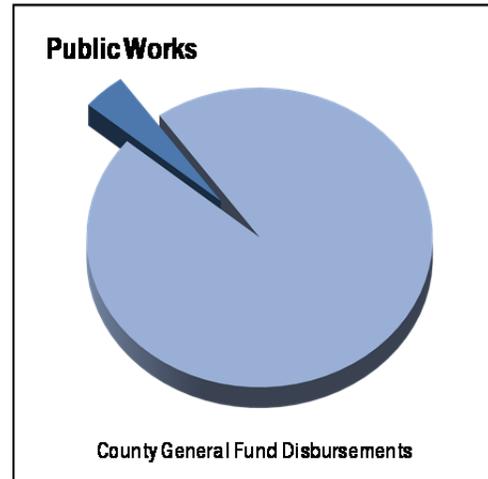


Public Works Program Area Summary

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, such as administrative buildings, police and fire stations, libraries, bus shelters, and road improvements. Their job does not end when construction is completed, as 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

Public Works Program Area Summary

Program Area Summary by Character

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$23,299,679	\$23,638,797	\$23,924,597	\$25,009,089
Operating Expenses	60,848,717	60,504,337	64,285,151	64,126,929
Capital Equipment	614,691	0	107,516	66,000
Subtotal	\$84,763,087	\$84,143,134	\$88,317,264	\$89,202,018
Less:				
Recovered Costs	(\$16,373,110)	(\$16,184,194)	(\$16,184,194)	(\$17,091,628)
Total Expenditures	\$68,389,977	\$67,958,940	\$72,133,070	\$72,110,390
Income	\$5,379,185	\$5,431,844	\$5,473,197	\$5,453,675
NET COST TO THE COUNTY	\$63,010,792	\$62,527,096	\$66,659,873	\$66,656,715
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	346 / 345.5	348 / 348	348 / 348	360 / 360

Program Area Summary by Agency

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
Facilities Management Department	\$52,827,898	\$51,051,935	\$53,879,398	\$54,560,681
Business Planning and Support	739,970	771,489	781,022	964,830
Office of Capital Facilities	11,925,564	12,653,954	12,887,882	13,103,317
Unclassified Administrative Expenses (Public Works)	2,896,545	3,481,562	4,584,768	3,481,562
Total Expenditures	\$68,389,977	\$67,958,940	\$72,133,070	\$72,110,390

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 360 regular positions, a net increase of 12/12.0 FTE positions over the *FY 2014 Revised Budget Plan* level. This total includes an increase of 5/5.0 FTE positions in Agency 26, Office of Capital Facilities. Of this total, 1/1.0 FTE position is associated with increased stormwater management requirements; 3/2.5 FTE positions will support Public-Private Education Act (PPEA) projects for economic development initiatives; and 1/1.5 FTE positions will support County transportation projects, as a result of the State Transportation funding plan approved during the 2013 Virginia General Assembly Session (HB 2313). This increase also reflects the transfer of 4/4.0 FTE positions from Agency 31, Land Development Services, to Agency 25, Business Planning and Support to support information technology functions. Lastly, an increase of 4/4.0 FTE positions in Agency 08, Facilities Management Department, is included to support daily service and general maintenance requirements for the Mid-County Human Services Center. These increases are offset by a decrease of 1/1.0 FTE position transferred from the Office of Capital Facilities to Land Development Services as a result of organizational requirements.

Public Works Program Area Summary

The FY 2015 Advertised Budget Plan funding level of \$72,110,390 for the Public Works program area comprises 5.3 percent of the total General Fund Direct Expenditures of \$1,361,286,419. This total reflects an increase of \$4,151,450 or 6.1 percent, over the FY 2014 Adopted Budget Plan. This increase is primarily attributable to \$1,357,137 to support operating costs for the Mid-County Human Services Center, scheduled to open in September 2014. This facility will consolidate CSB services from various leased sites and provide 24/7 Emergency Services, and house programs such as mental health, substance use disorders, intellectual disabilities, health and wellness, youth and administrative services, as well as INOVA services through a 10-year lease agreement of 40,000 square feet in the facility. An increase of \$1,168,221 for annual rent-based adjustments for the agency's lease contracts; and \$503,859 to support operating costs for new and expanded facilities which include the Bailey's Crossroads Fire Station, Fire and Rescue Training Academy Renovation and Expansion, McLean Police Station Renovation and Expansion, Providence Community Center, Woodrow Wilson Library Renovation and Expansion, Reston Police Station Renovation and Expansion, County Indigent Cemetery and the Newington DVS Renovation and Expansion. These new facilities will provide an additional 145,760 square feet to the current square footage maintained by the Facilities Management Department. An increase of \$277,689 is included for utility costs associated with anticipated additional streetlight installations by Virginia Dominion Power and NOVEC in FY 2015; \$71,000 is included for PC charges to reflect both updated inventory counts and revised costs, primarily associated with licenses and software requirements, following the review of the PC Replacement Program conducted in FY 2014; \$16,700 is included for computers, licenses software and telecommunication requirements for additional staff in the Office of Capital Facilities; and, \$30,000 is for Department of Vehicle Services charges based on anticipated billings for maintenance and operating-related charges.

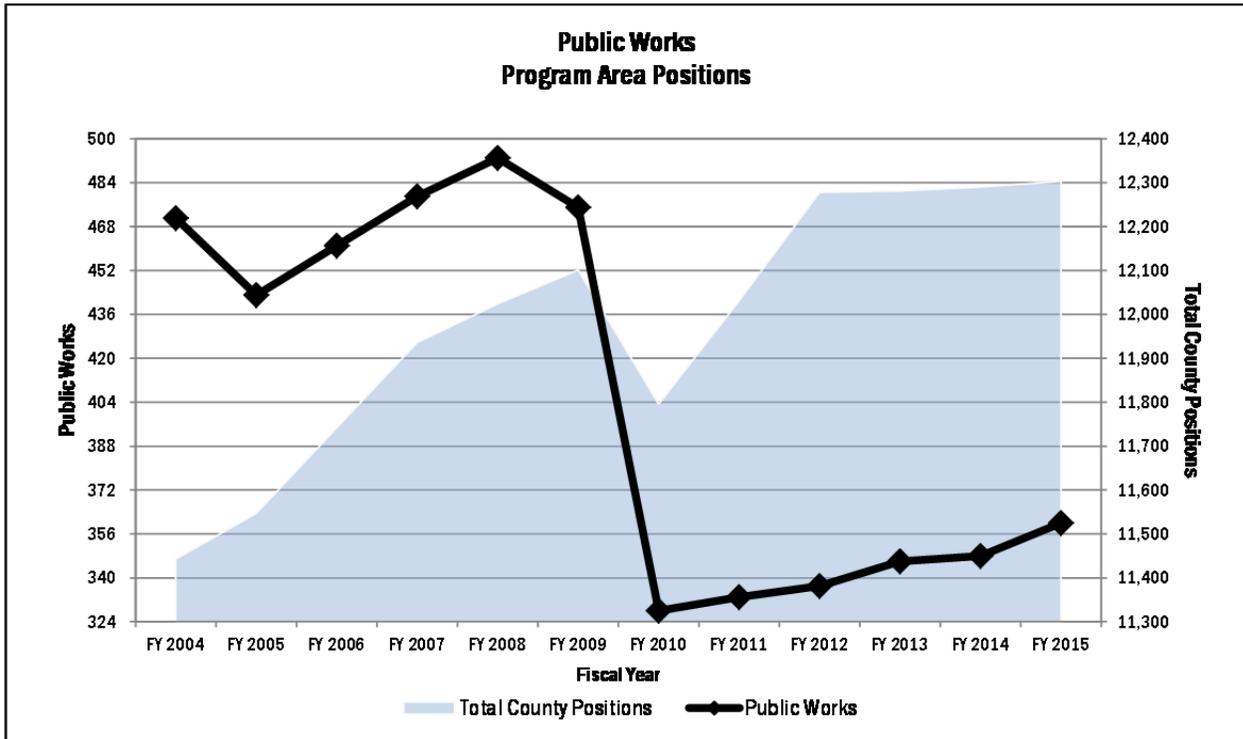
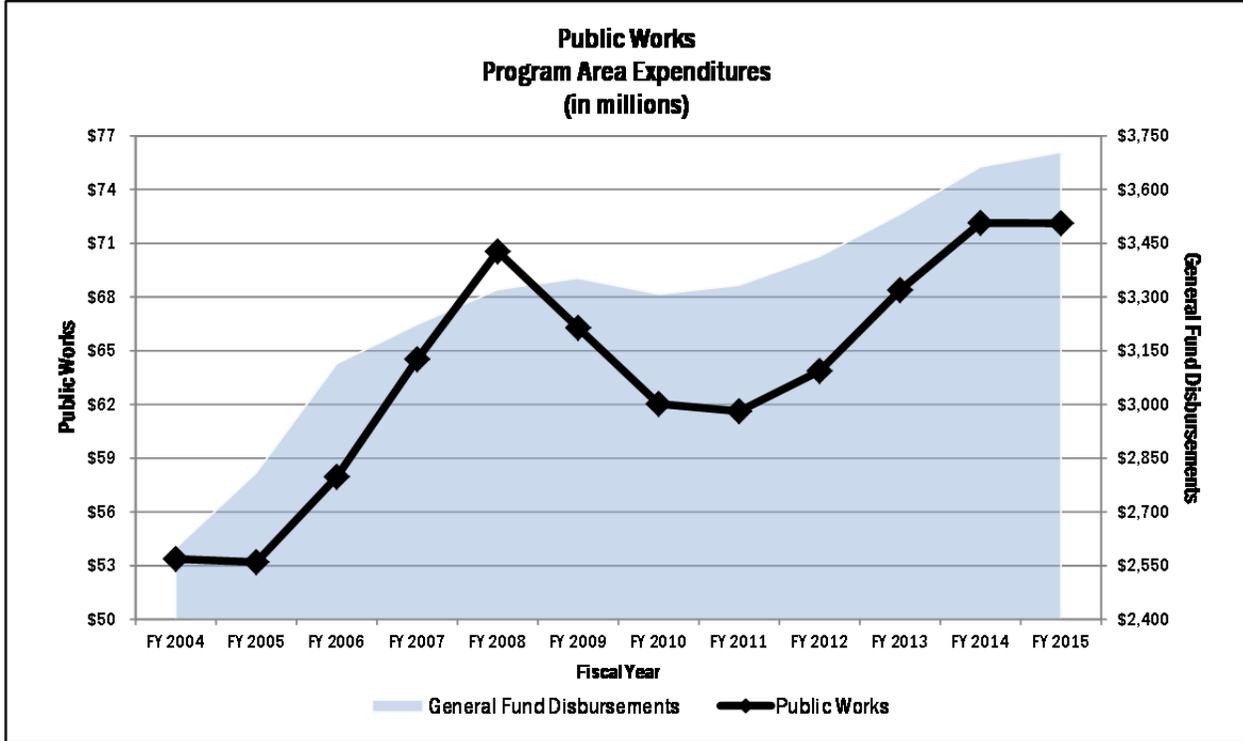
In addition, an increase of \$304,886 is included for Personnel Services-related increases associated with a 1.29 percent market rate adjustment for all employees in FY 2015, effective July 2014, and \$14,910 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions. Funding in the amount of \$221,990 in Personnel Services is included for 4/4.0 FTE maintenance positions to address daily service and general maintenance requirements at the Mid-County Human Services Center for HVAC systems which include heating, ventilation, air conditioning equipment, chillers, heat-pumps, boilers, furnaces, air conveyance systems, and control systems. These positions will also support maintenance activities as needed at neighboring County facilities, resulting in reduced response times and increased service delivery to facility customers. An increase of \$98,434 is required for the Economic Development Core Team to support the County's economic development and revitalization goals, improve development process timeliness, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. Lastly, a net increase of \$178,707 is associated with the reorganization of staff within the various agencies of the Department of Public Works and Environmental Services (DPWES). In order to better align resources, 4/4.0 FTE positions supporting information technology functions are transferred to Business Planning and Support from Land Development Services.

These increases are partially offset by a decrease of \$92,083 and 1/1.0 FTE position transferred from the Office of Capital Facilities to the Land Development Services in FY 2015. The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Public Works Program Area Summary

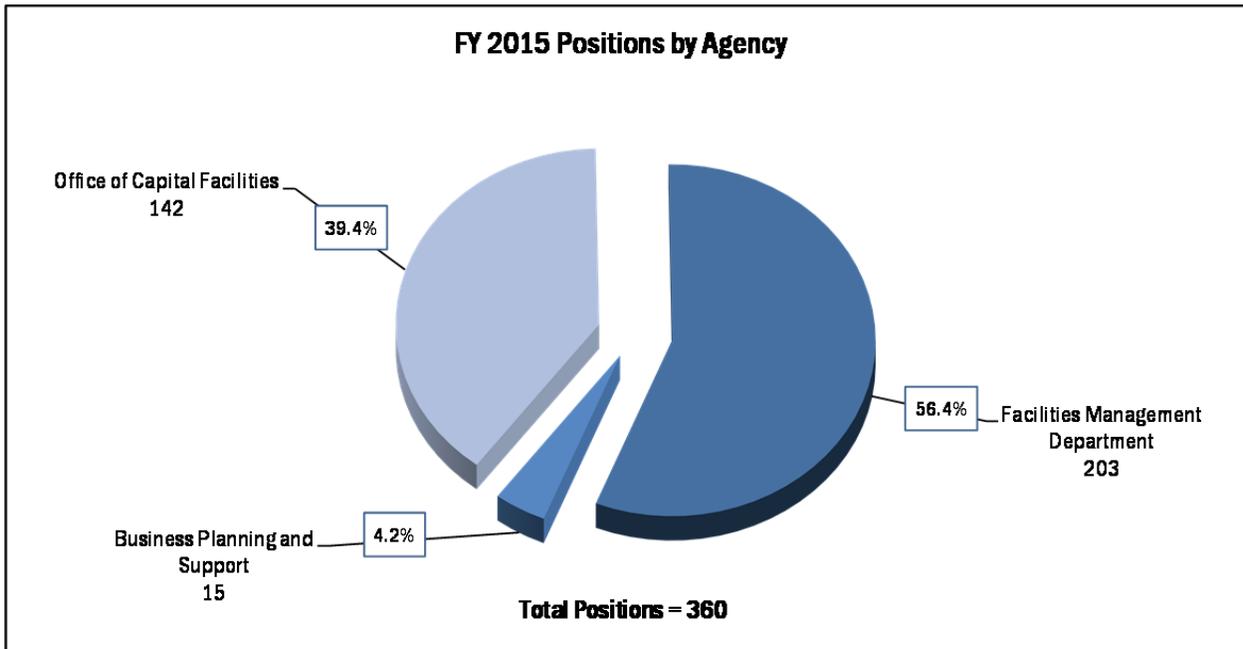
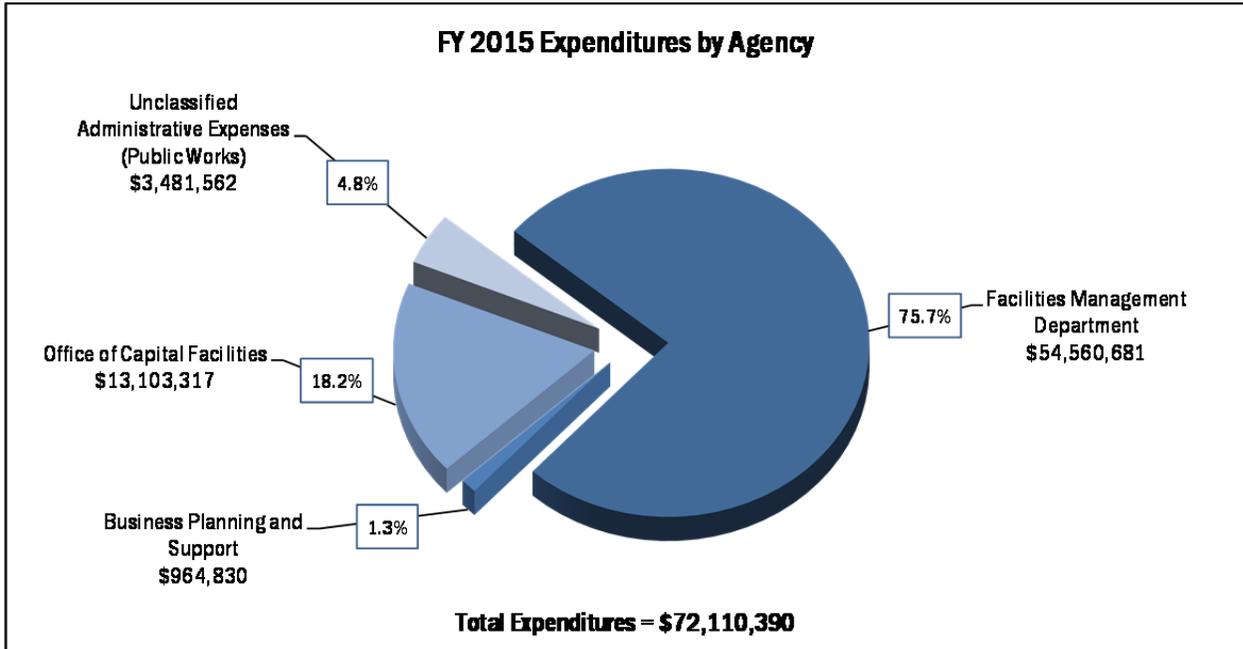
Trends in Expenditures and Positions

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.



Public Works Program Area Summary

FY 2015 Expenditures and Positions by Agency



Public Works Program Area Summary

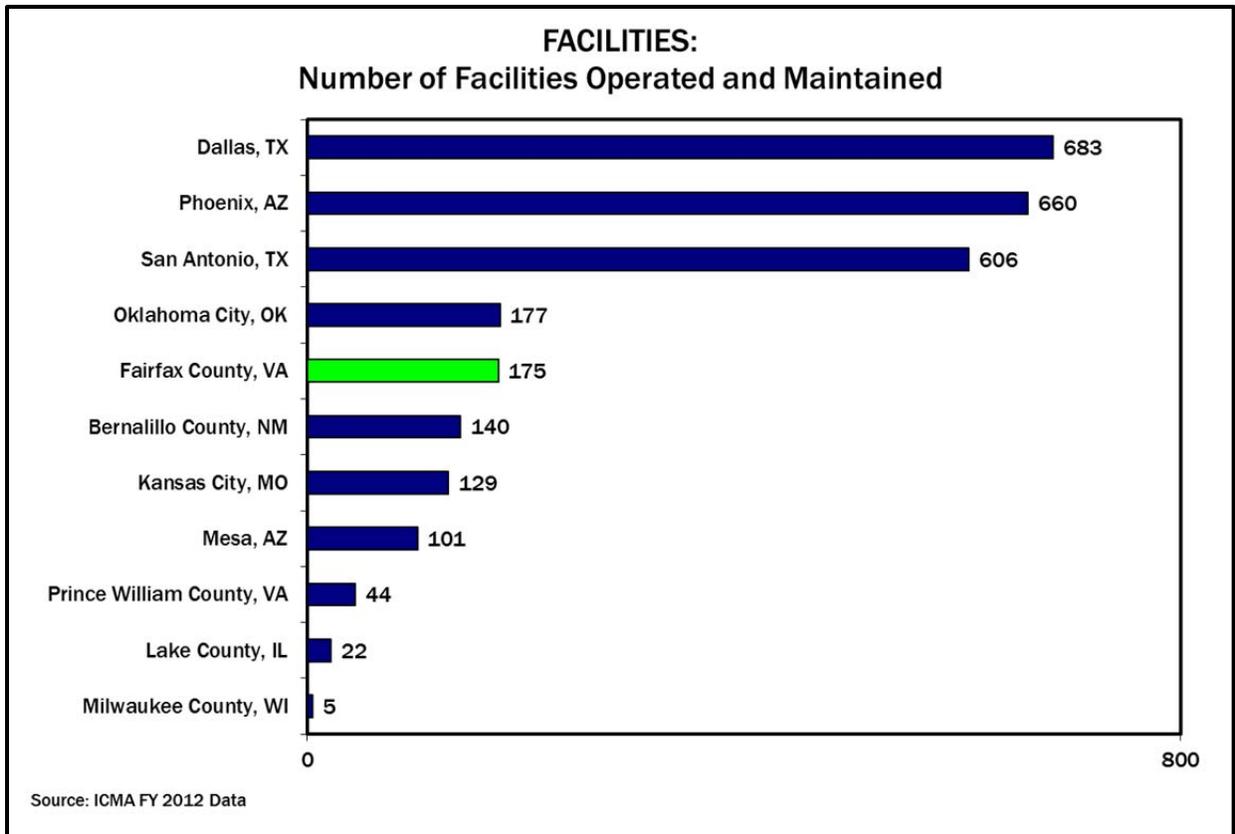
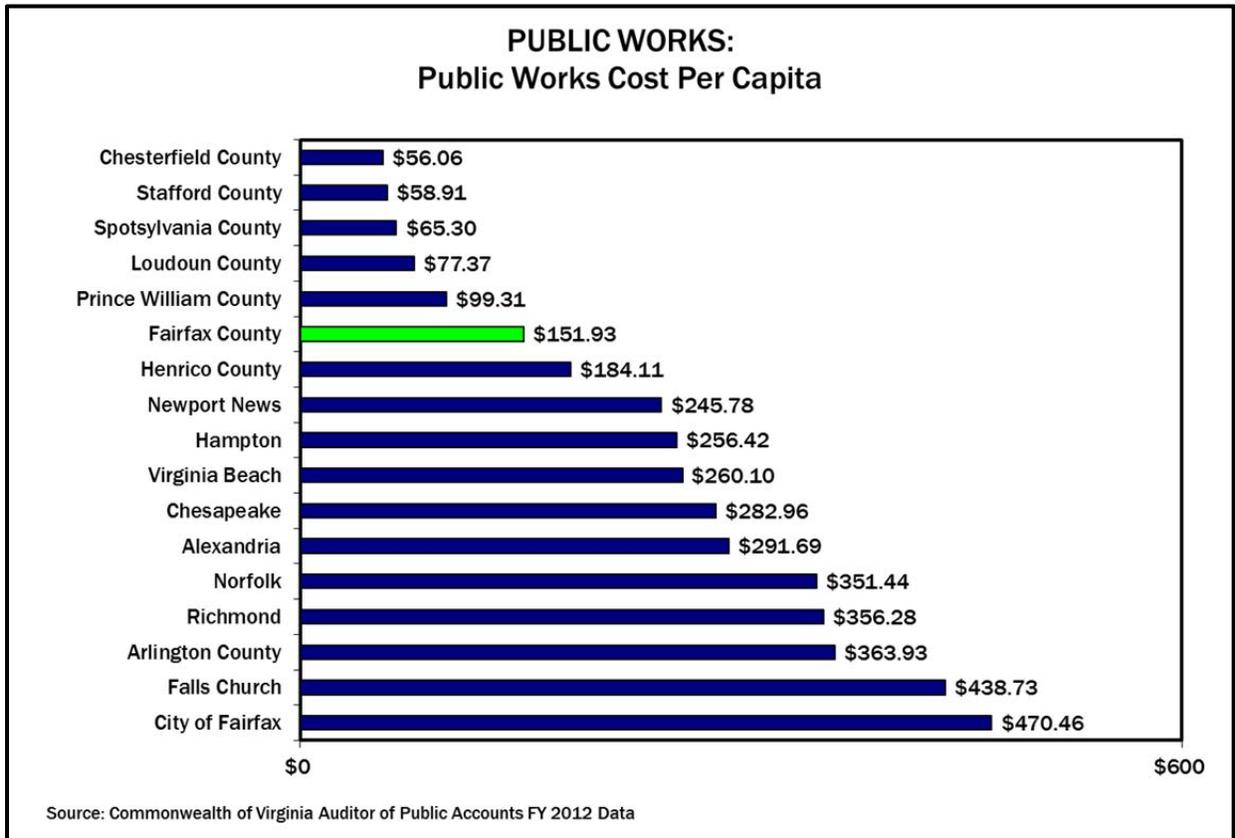
Benchmarking

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 2012 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.

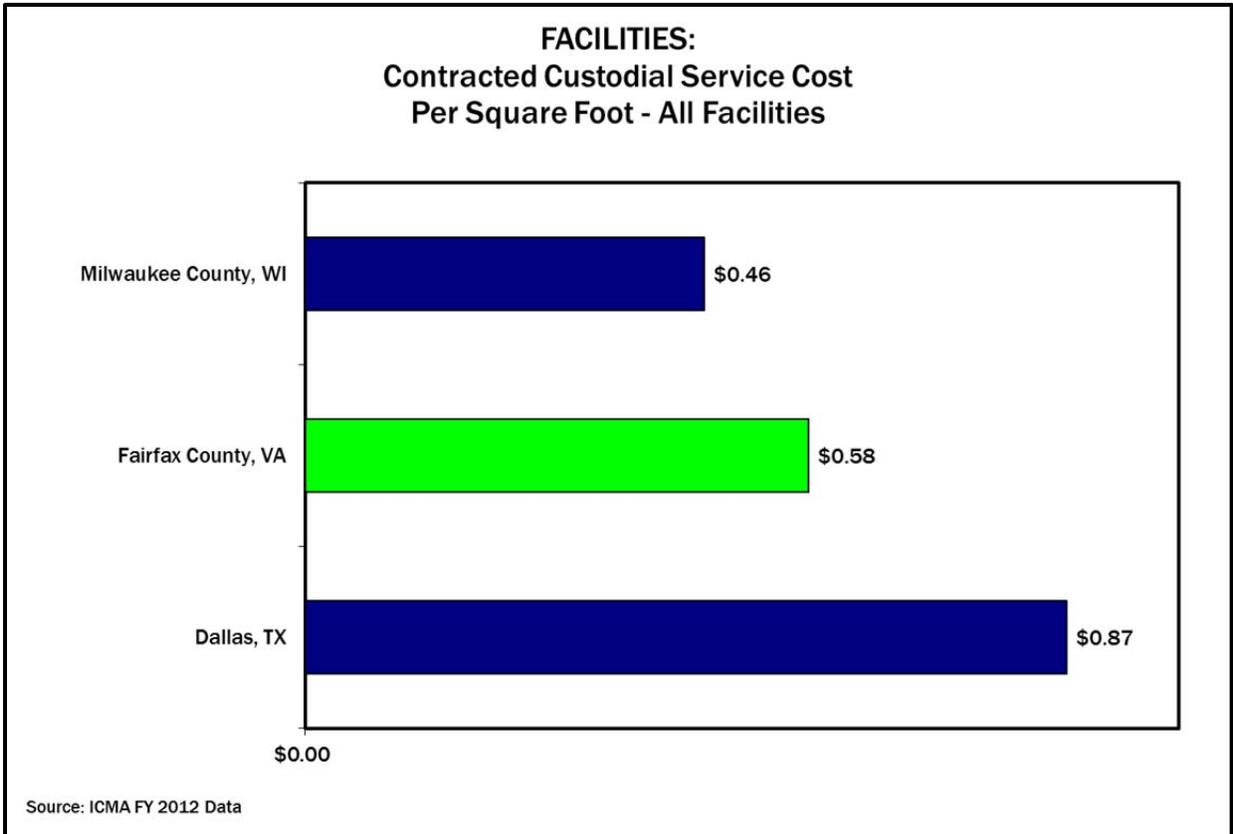
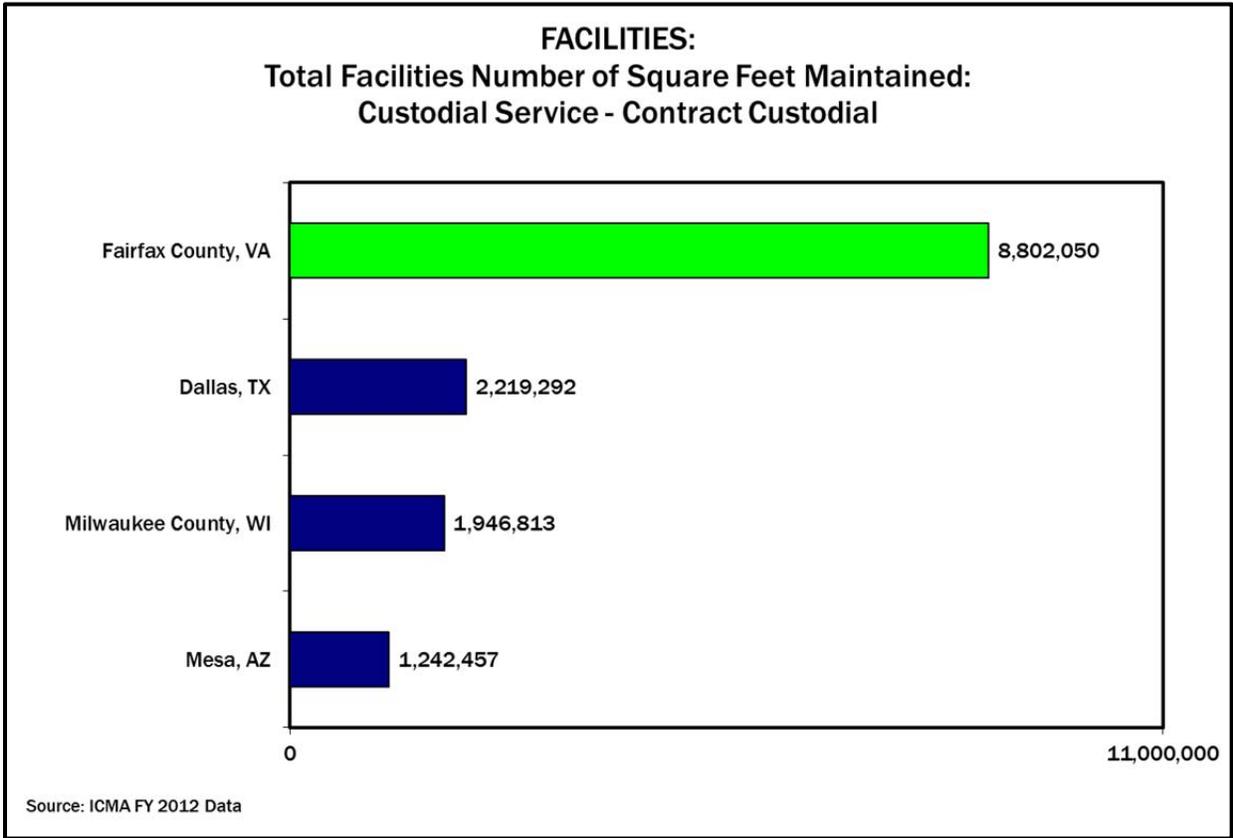
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that 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 competitive in terms of cost per capita for the Public Works Program Area.

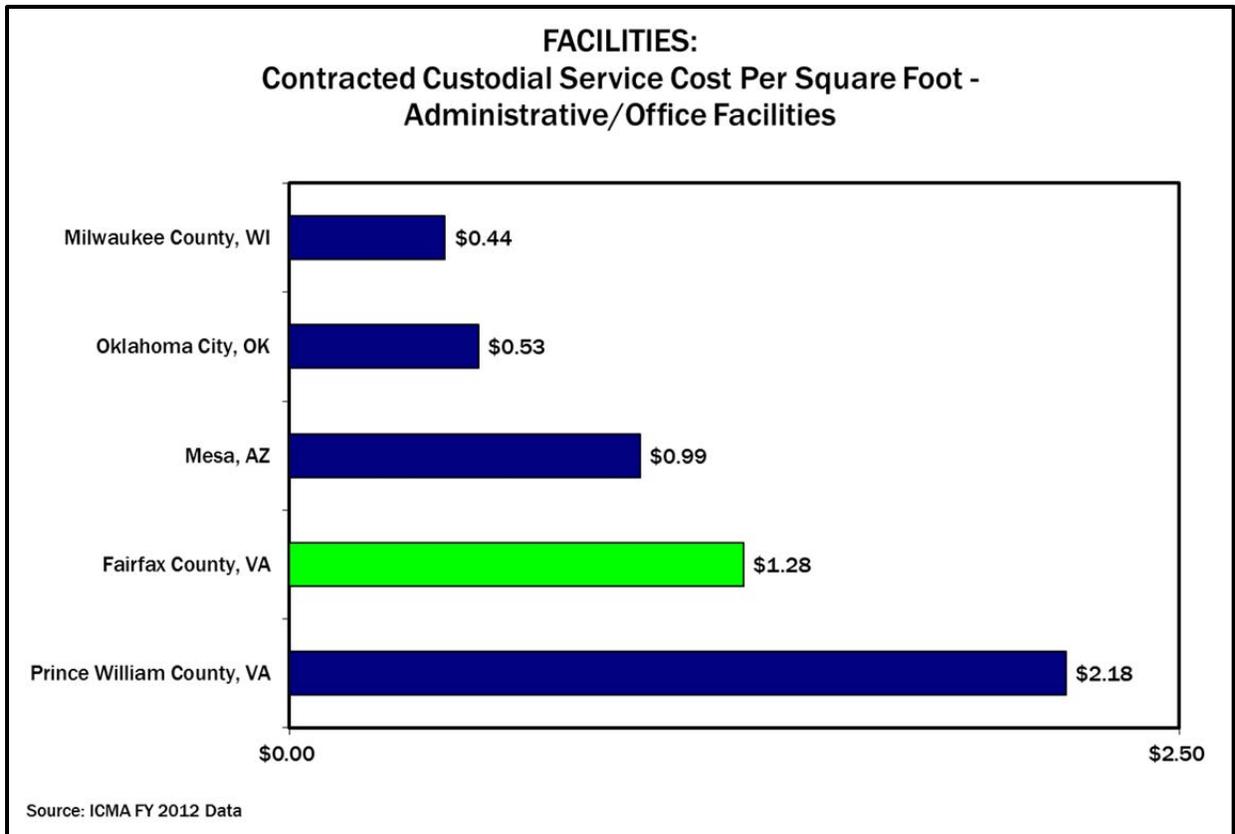
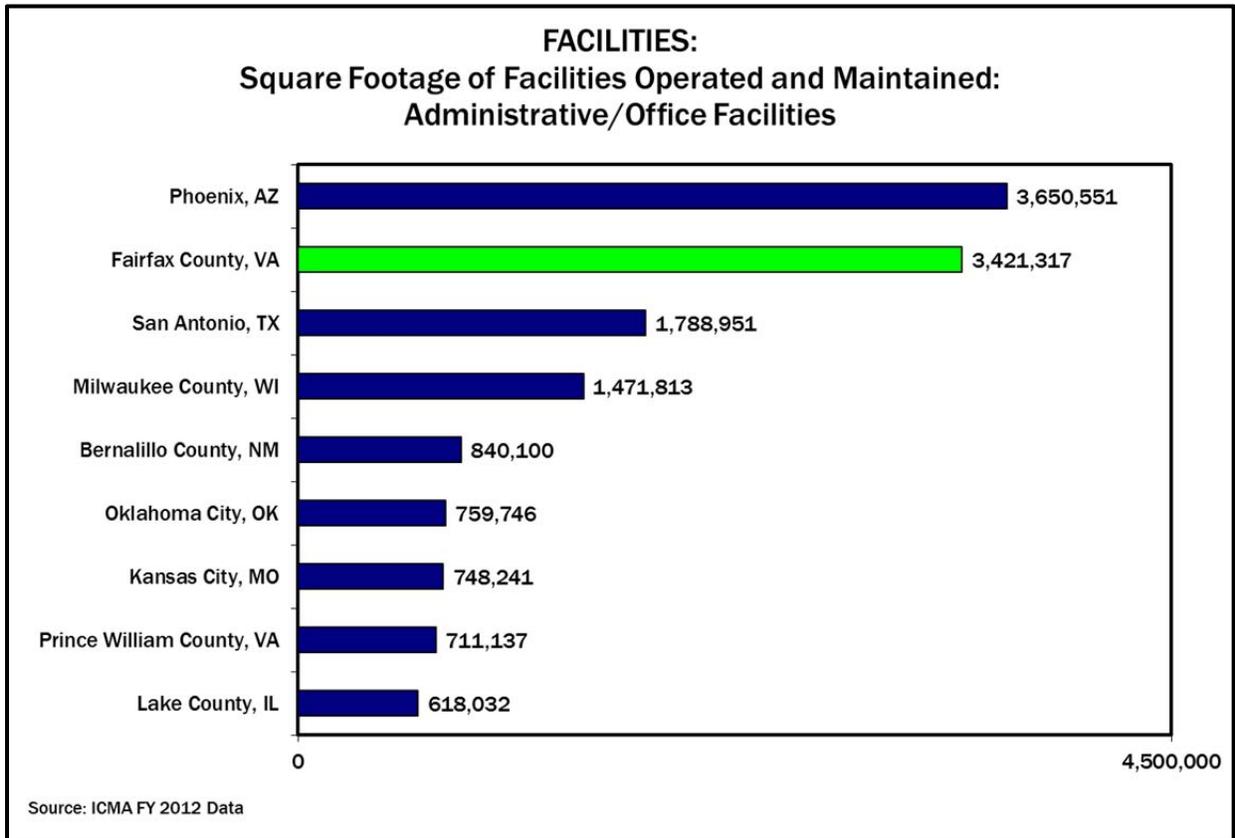
Public Works Program Area Summary



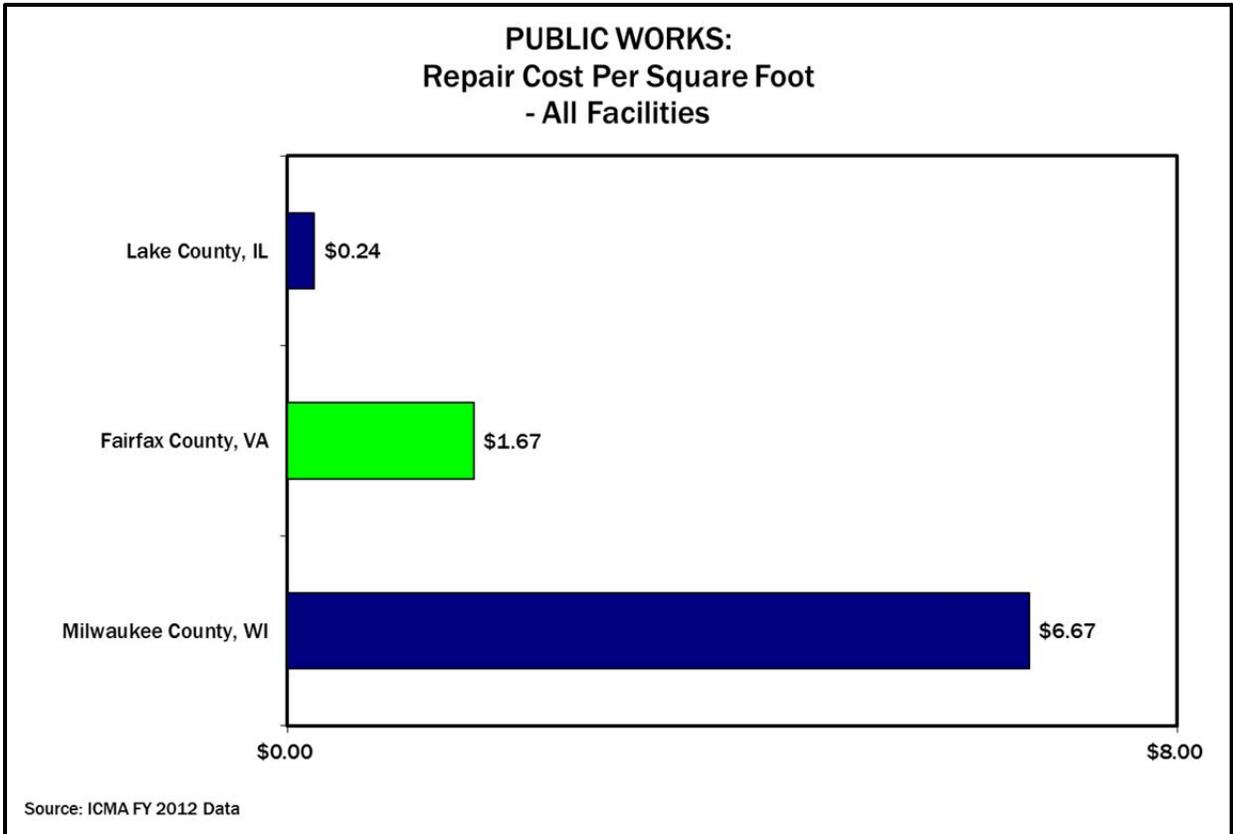
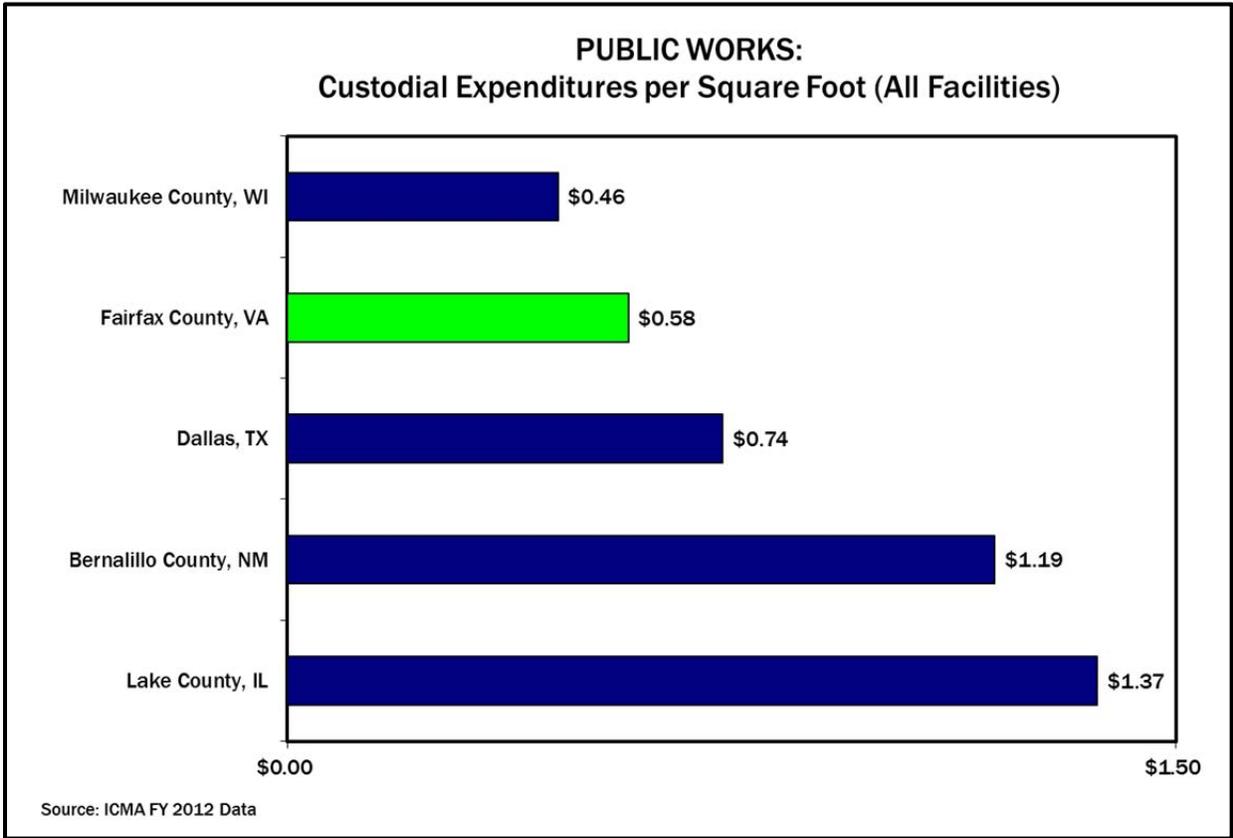
Public Works Program Area Summary



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