

Fairfax County, Virginia



LINES OF BUSINESS *January 2016*

STORMWATER SERVICES **General Fund**

County Lines of Business (LOBs)
Presentation to the Board of Supervisors



www.fairfaxcounty.gov/budget/2016-lines-of-business.htm



OUTLINE OF TODAY'S PRESENTATION

1. Department Overview
2. High level view of our Lines of Business (LOBS)
3. How our LOBs relate to the County Vision Elements
4. Metrics
5. Trends and Challenges
6. Looking Forward
7. Discussion

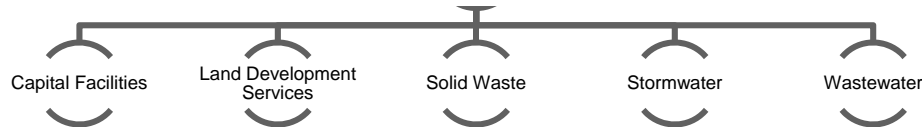
Note: See www.fairfaxcounty.gov/budget/2016-lines-of-business.htm to access all LOBs documents and presentations.



DEPARTMENT OVERVIEW



Working For You!



DPWES Mission – As one department, create and preserve a sustainable community

DPWES Values – Safety, Accountability, Initiative, Innovation, Integrity, Open Communication, Personal and Professional Growth, and Teamwork



BUSINESS AREA OVERVIEW

- Department of Public Works and Environmental Services –
- Maintenance and Stormwater Management –
 - Operation and Maintenance of
 - STW Management Facilities,
 - STW Conveyance System,
 - Transportation Infrastructure;
 - Emergency response such as snow; and
 - Response to “Directives” from Code Enforcement.





LOBS AT A GLANCE

#361 Stormwater Regulatory Program	#362 Northern Virginia Soil and Water Conservation District Contributory Program	#363 Occoquan Monitoring Contributory Program	#364 Stormwater Allocations to Towns
#365 Stream and Water Quality Improvement Projects	#366 Emergency and Flood Response Projects	#367 Dam Safety and Facility Rehabilitation Projects	#368 Conveyance System Rehabilitation Projects
#369 Flood Prevention- Huntington Area Bond Projects	#370 Operating Support Program - Capital Improvement Program	#371 Operating Support Program - Regulatory / Monitoring Program	#372 Operating Support Program - Operations Response Program
#373 Emergency Response / Snow Removal	#374 Street Name Signs	#375 Trails and Walkways Maintenance	#376 Park and Ride Maintenance
#377 Directives	#378 Roads and Service Drives Maintenance	#379 Bus Shelters Maintenance	#380 Commercial Revitalization Districts



LINES OF BUSINESS SUMMARY

- Serve as the County's General Public Works Operations:
 - Snow Removal
 - Street Name Signs – 40,000
 - Trails and Sidewalks – 664 miles – 68 bridges
 - Park and Ride Maintenance – 14 Sites
 - Health and Safety Directives
 - Roads/Service Drives -4.5 miles/16.5 miles
 - Bus Shelters – 300+
 - Commercial Revitalization Districts-5 (Streetscape Maintenance)



Snow Removal



Health and Safety Directive



DEPARTMENT RESOURCES

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
Compensation	\$11,402,210	\$11,803,427	\$12,873,231
Benefits	4,871,278	4,981,288	5,966,227
Operating Expenses	6,179,978	5,511,118	5,603,411
Work Performed for Others	(2,468,764)	(2,279,012)	(2,486,972)
Capital Equipment	135,526	275,147	758,130
Capital Projects	32,601,462	31,616,252	35,711,859
Total Expenditures	\$52,721,690	\$51,908,220	\$58,425,886
General Fund Expenditures	\$4,091,347	\$2,998,842	\$3,050,886
Transfers Out:			
Transfer Out to General Fund	\$1,000,000	\$1,000,000	\$1,125,000
Total Transfers Out	\$1,000,000	\$1,000,000	\$1,125,000
Revenues:			
Stormwater Services Revenue	\$42,391,546	\$53,534,680	\$56,500,000
Total Revenue	\$42,391,546	\$53,534,680	\$56,500,000
General Fund Revenue	\$0	\$0	\$0
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	174 / 174	180 / 180	181 / 181
Total Positions	174 / 174	180 / 180	181 / 181

Other Funding

Capital Funding FY16

- Trails and Walkways – \$300,000
- Roads and Service Drives - \$150,000
- Commercial Revitalization Districts - \$750,000
- Tyson’s Silver Line - \$460,000
- Directives - \$100,000

Revenues from Fines and Fees

- Health & Safety Directives
- VA Property Maintenance Directives



LINES OF BUSINESS SUMMARY

- Emergency Response/Snow Removal - \$1,300,000
 - 146 Building Sites
 - 86 Road Segments
 - Involves Multiple Agencies
- Street Name Signs - \$240,000
- Trails and Sidewalk Maintenance - \$360,000
 - Small Repairs
 - Some Vegetation Clearing



Failed Stairway



Street Name Sign



LINES OF BUSINESS SUMMARY

- Park and Ride Maintenance - \$1,031,894
 - Routine Maintenance
 - Snow Removal
- Directives - \$100,000
- Roads and Service Drives - \$0
 - Funded thru the Capital Program
- Bus Shelter Maintenance - \$18,992
- Commercial Revitalization Districts - \$0
 - Funded thru the Capital Program



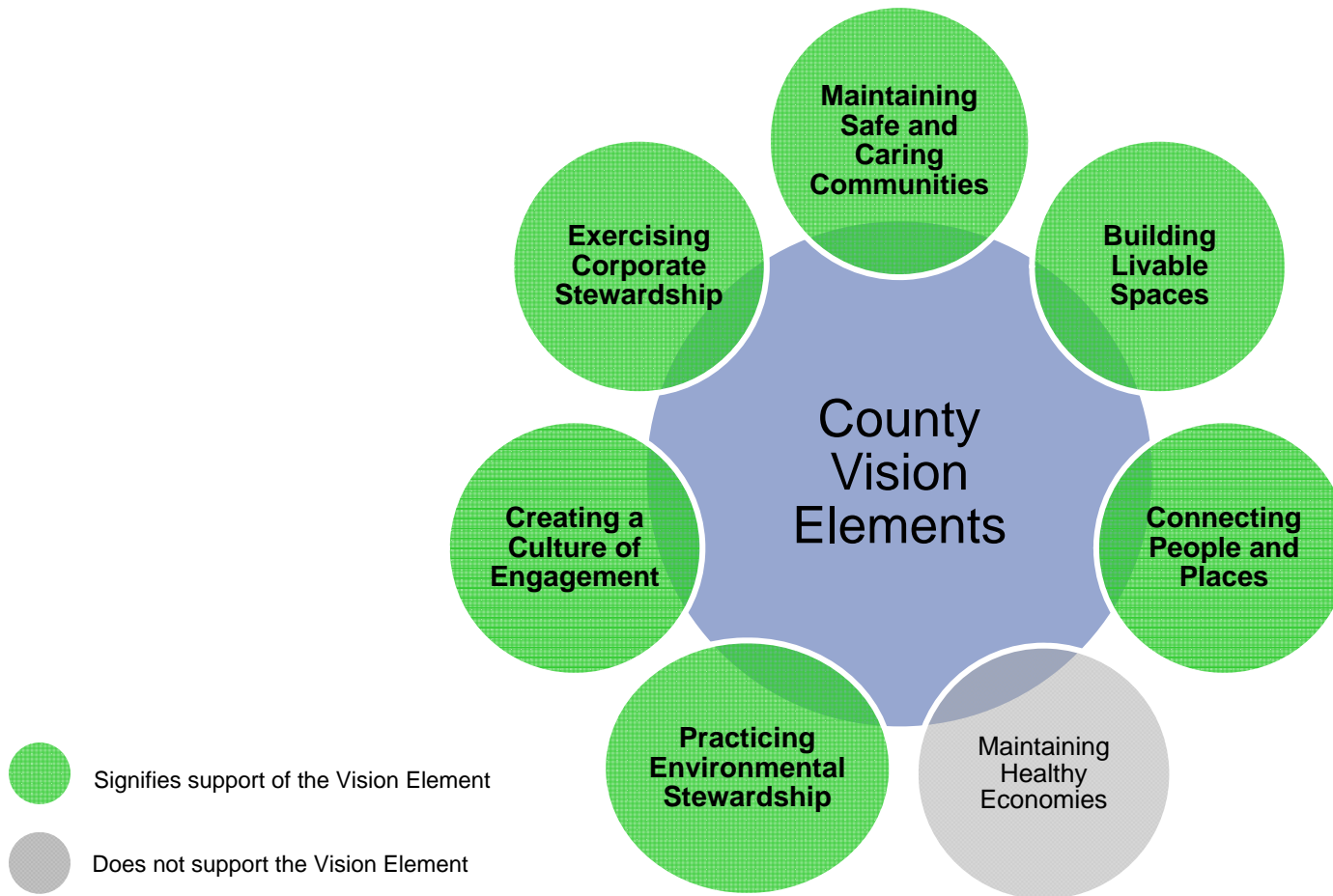
Watson Street Before and After Road Repaving





COUNTY VISION ELEMENTS

- The purpose of the LOBs process and the validation process performed by staff and management is to array the relevance of all LOBs according to the County’s Vision Elements. Our LOBs support:





METRICS

AGENCY DASHBOARD

Key Data	FY 2013	FY 2014	FY 2015
Street Signs – number of requests	708	510	541
Street Signs - percent resolved within 30 days	88%	72%	58%
Emergency Response – number of events per year	13	26	36
Trail/sidewalks/Bridge Program – annual percent of asset value reinvested	0.07%	0.07%	0.20%
Service Drives/County Roads – annual percent of asset value reinvested	0.14%	0.14%	0.20%
CRP Districts - percent of aesthetic program that is fully funded	67.50%	67.50%	100%



TRENDS AND CHALLENGES

- Expanding County Transportation Systems
- Urban Development
 - Streetscapes
 - Transit Facilities
 - Pedestrian Activity
- Aging Infrastructure



Urban Streetscape



LOOKING FORWARD

Joint Infrastructure Committee Recommendations

- Condition assessments - **completed**
- Use industry standards to assess needs and work toward prescribed funding goals over time – **ongoing**
- Use of carryover and pay-as-you go funding in the near term – **ongoing**

Emergency Maintenance versus Capital Reinvestment

Multi-year catch up and prioritizing projects



Van Dorn Street Bridge Before and After





DISCUSSION

