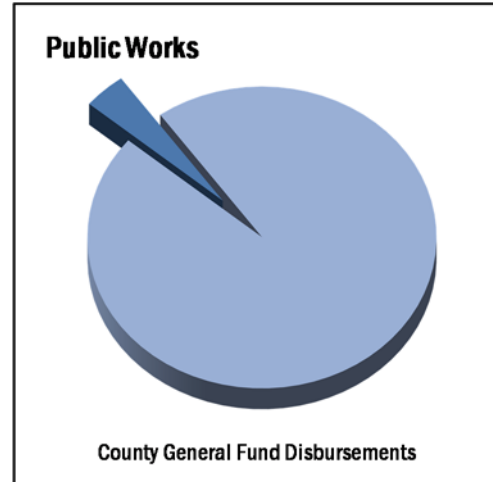


Public Works Program Area Summary

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 Category

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$27,648,521	\$27,530,653	\$27,485,861	\$29,090,143	\$29,090,143
Operating Expenses	63,380,329	65,579,368	68,465,541	66,250,706	66,200,706
Capital Equipment	265,827	74,000	360,497	0	0
Subtotal	\$91,294,677	\$93,184,021	\$96,311,899	\$95,340,849	\$95,290,849
Less:					
Recovered Costs	(\$17,047,820)	(\$16,833,323)	(\$17,017,988)	(\$18,037,226)	(\$18,037,226)
Total Expenditures	\$74,246,857	\$76,350,698	\$79,293,911	\$77,303,623	\$77,253,623
Income	\$6,526,829	\$3,924,413	\$3,113,624	\$3,332,334	\$3,332,334
NET COST TO THE COUNTY	\$67,720,028	\$72,426,285	\$76,180,287	\$73,971,289	\$73,921,289
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	377 / 377	383 / 383	401 / 401	395 / 395	413 / 413

Program Area Summary by Agency

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
Facilities Management Department	\$55,210,287	\$57,393,164	\$59,226,502	\$58,097,741	\$58,047,741
Business Planning and Support	985,551	1,258,884	1,432,747	1,070,611	1,070,611
Office of Capital Facilities	13,542,941	14,033,088	14,327,856	14,186,577	14,186,577
Unclassified Administrative Expenses (Public Works)	4,508,078	3,665,562	4,306,806	3,948,694	3,948,694
Total Expenditures	\$74,246,857	\$76,350,698	\$79,293,911	\$77,303,623	\$77,253,623

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.

Public Works Program Area Summary

The FY 2018 Adopted Budget Plan funding level of \$77,253,623 for the Public Works program area comprises 5.1 percent of the total General Fund Direct Expenditures of \$1,512,844,328. This total reflects an increase of \$902,925 or 1.2 percent over the FY 2017 Adopted Budget Plan. This increase is primarily attributable to \$0.6 million to support a full year of operating and maintenance costs for the new Public Safety Headquarters; \$0.5 million for annual rent-based adjustments for Facilities Management Department (FMD) lease contracts; \$0.5 million for Personnel Services-related increases associated with performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions; and \$0.3 million in Unclassified Administrative Expenses to support increased charges associated with the operation of the Colchester Wastewater Treatment Facility. These increases are partially offset by a decrease of \$0.8 million in reductions utilized to balance the FY 2018 budget, and \$0.2 million in Work Performed for Others (WPFO) based on actual experience in Business Planning and Support.

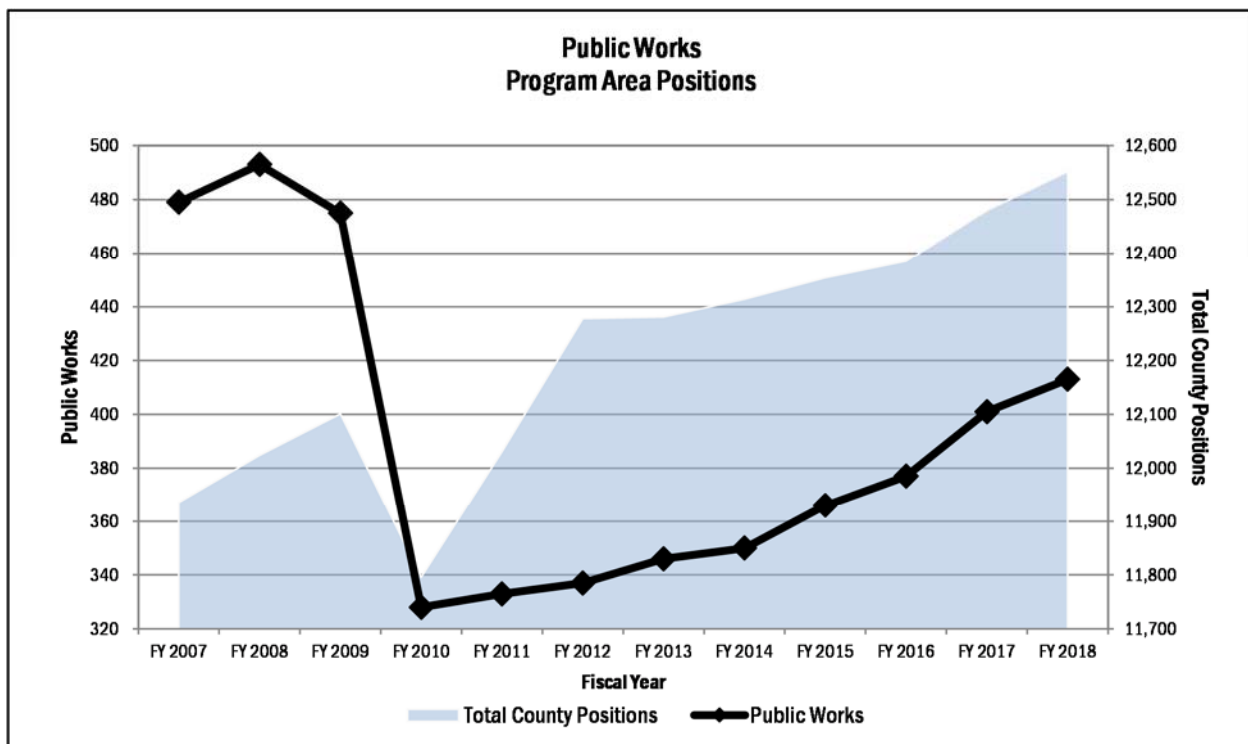
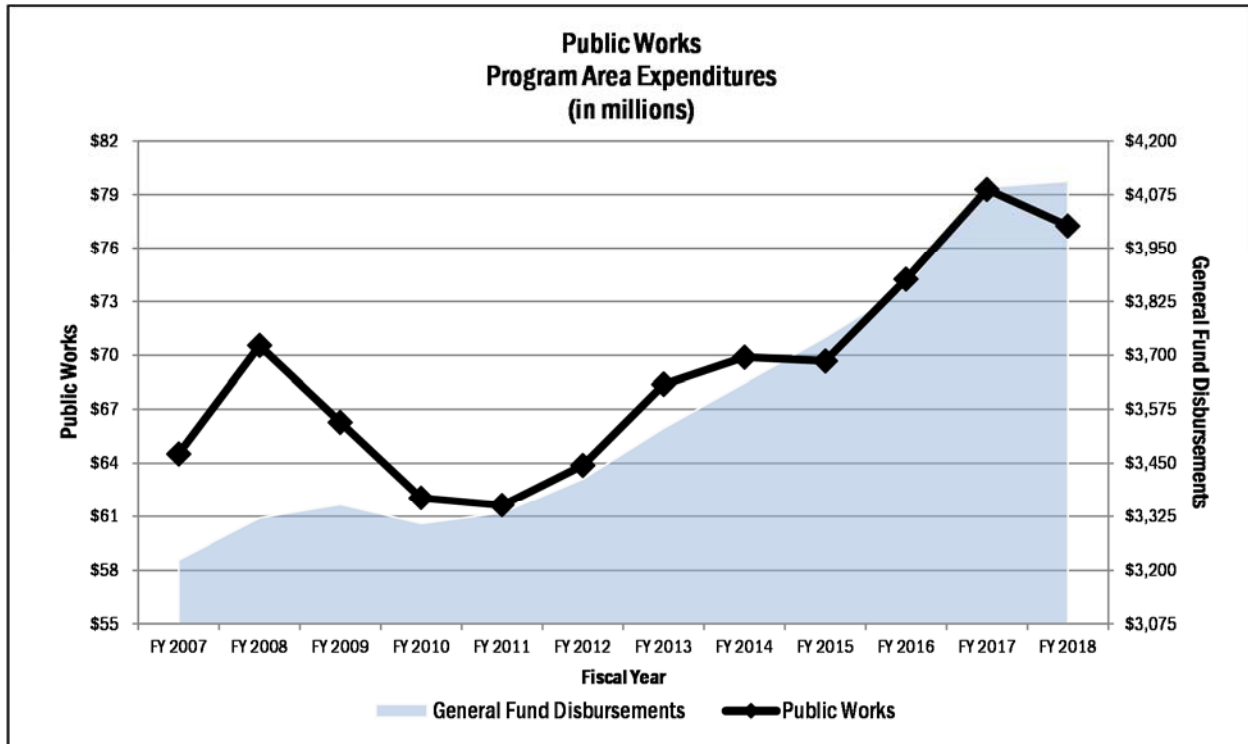
The Public Works program area includes 413/413.0 FTE positions, an increase of 12/12.0 FTE positions over the *FY 2017 Revised Budget Plan* level of 401/401.0 FTE. Of this total, 3/3.0 FTE positions are in the Facilities Management Department and will support the new Public Safety Headquarters. These positions will address daily service and general maintenance requirements for HVAC systems, chillers, heat-pumps, boilers, furnaces, air conveyance systems, and control systems. In addition, 9/9.0 FTE positions are in the Office of Capital Facilities. These positions will address the growing capital project workload associated with transportation, stormwater and wastewater design and construction projects.

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

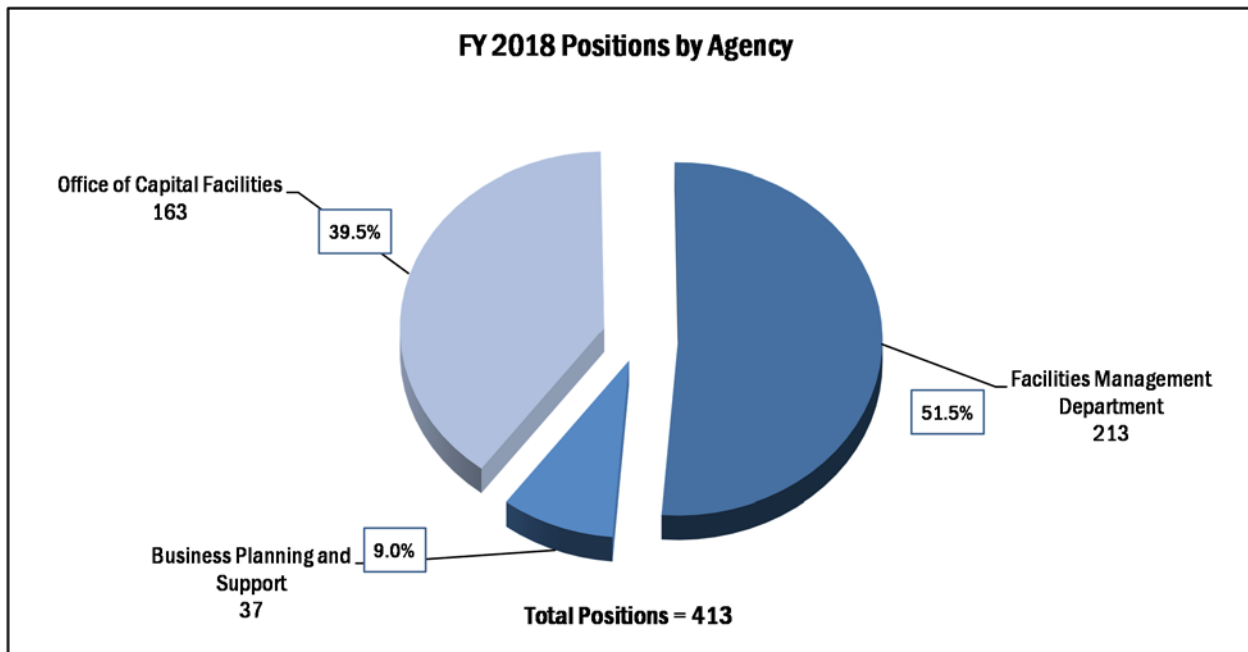
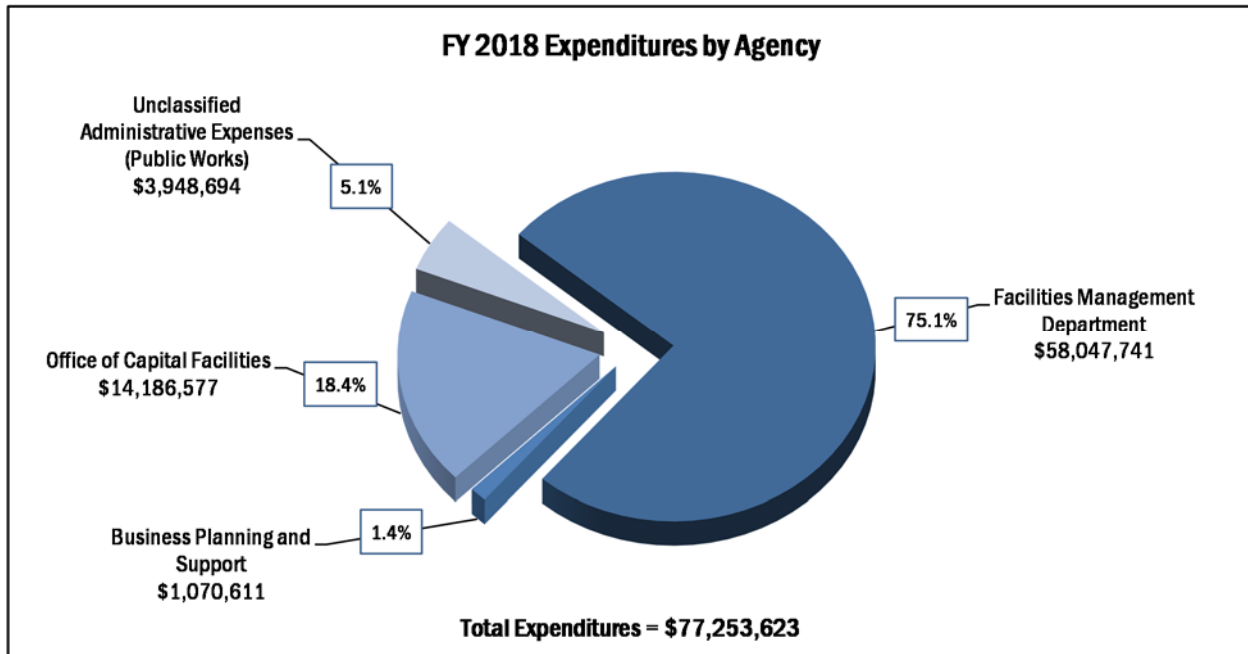
Trends in Expenditures and Positions

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 2018 Expenditures and Positions by Agency



Public Works Program Area Summary

Benchmarking

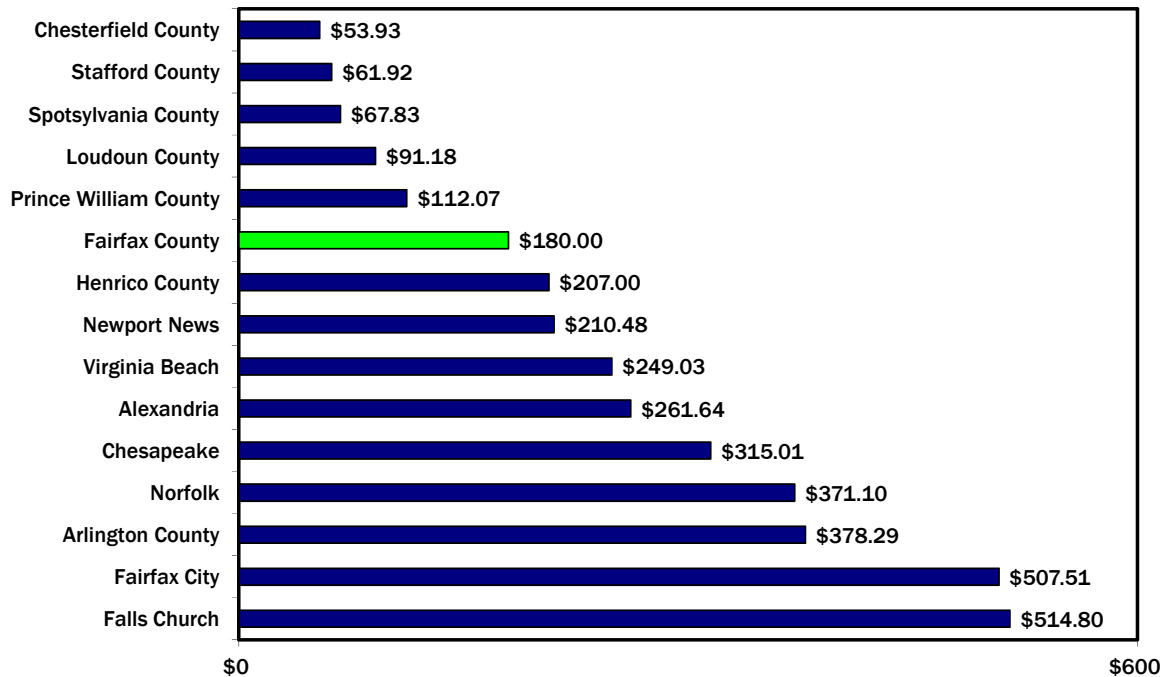
Since the FY 2005 budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Approximately 80 cities and counties now provide comparable data annually in a number of service areas; however, not all jurisdictions provide data for every service area. 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 required for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2015 data represent the latest available information. The following graphs generally show how Fairfax County compares to other large jurisdictions (population over 400,000). 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 is 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 is 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 is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than 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.

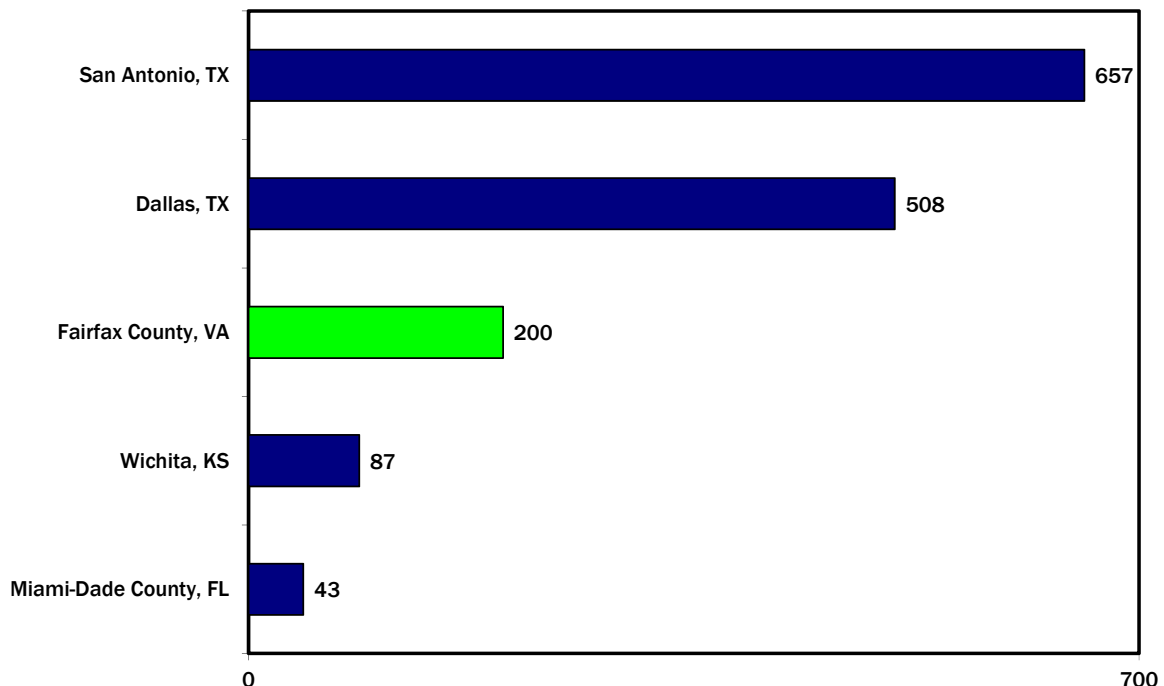
Public Works Program Area Summary

PUBLIC WORKS: Public Works Cost Per Capita



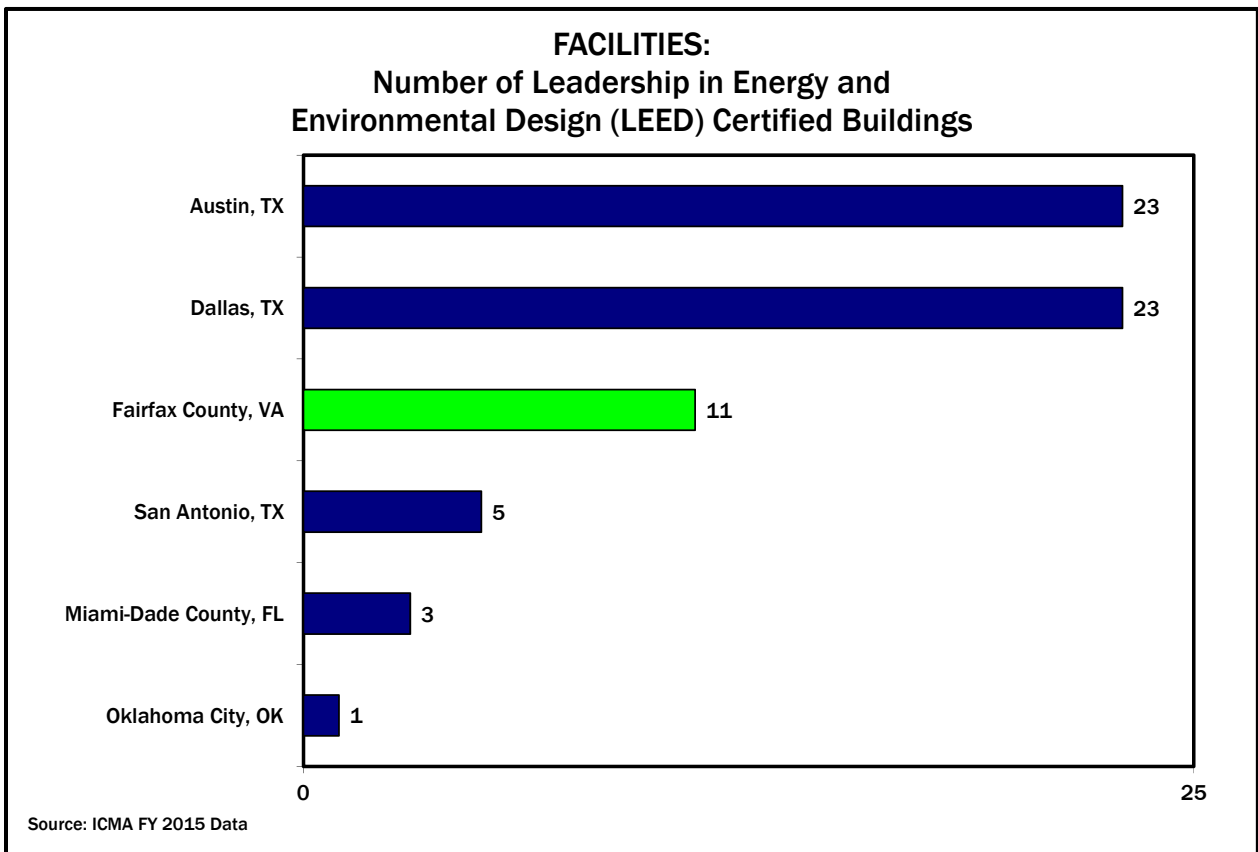
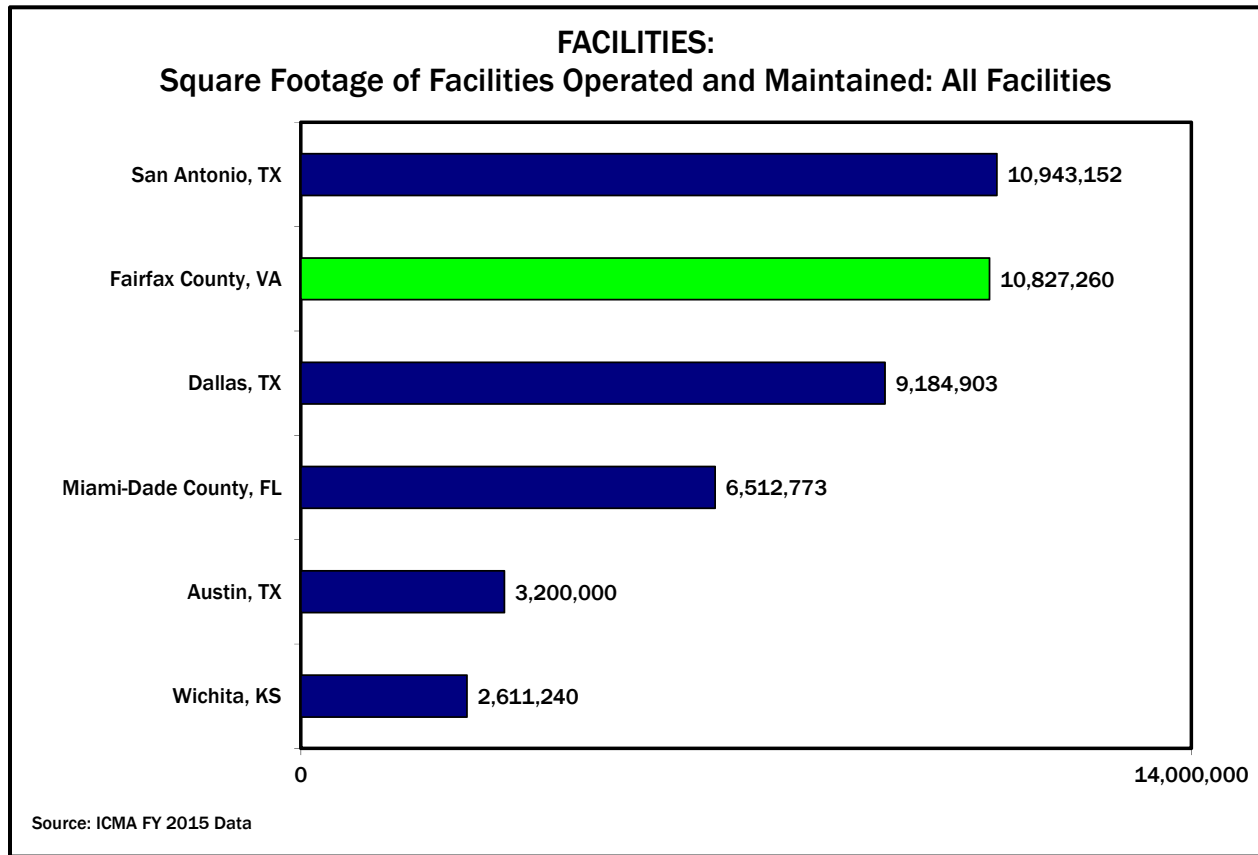
Source: Commonwealth of Virginia Auditor of Public Accounts; FY 2015 Comparative Report of Local Government Revenues and Expenditures, Exhibit C: see http://www.apa.virginia.gov/APA_Reports/LG_ComparativeReports.aspx. Data for the City of Richmond was not available.

FACILITIES: Number of Facilities Operated and Maintained



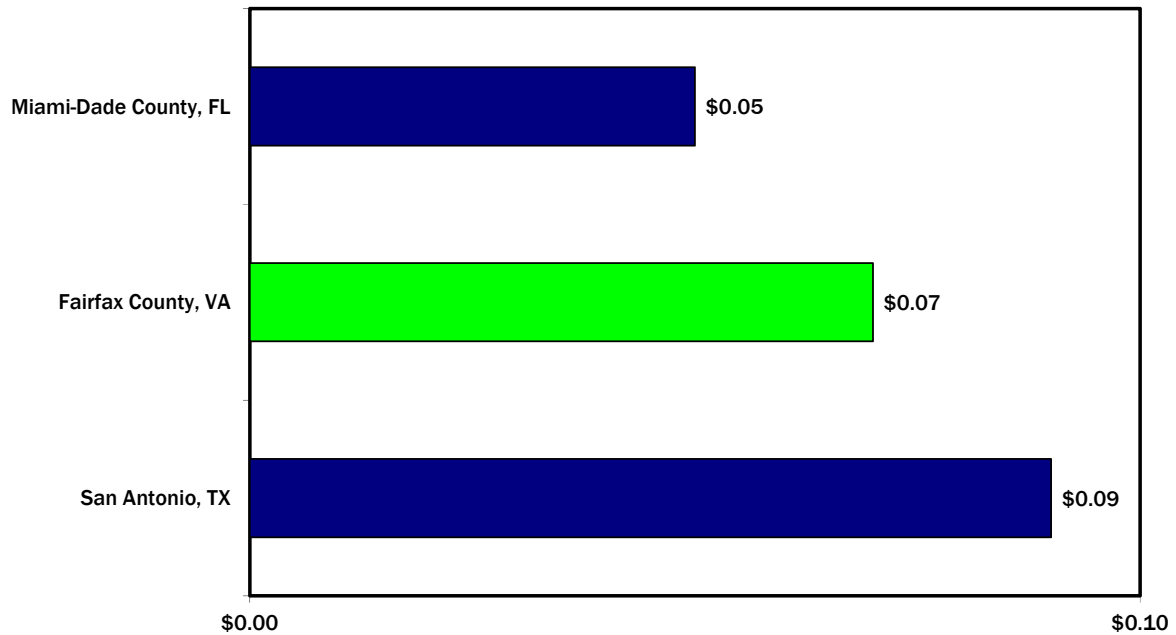
Source: ICMA FY 2015 Data

Public Works Program Area Summary



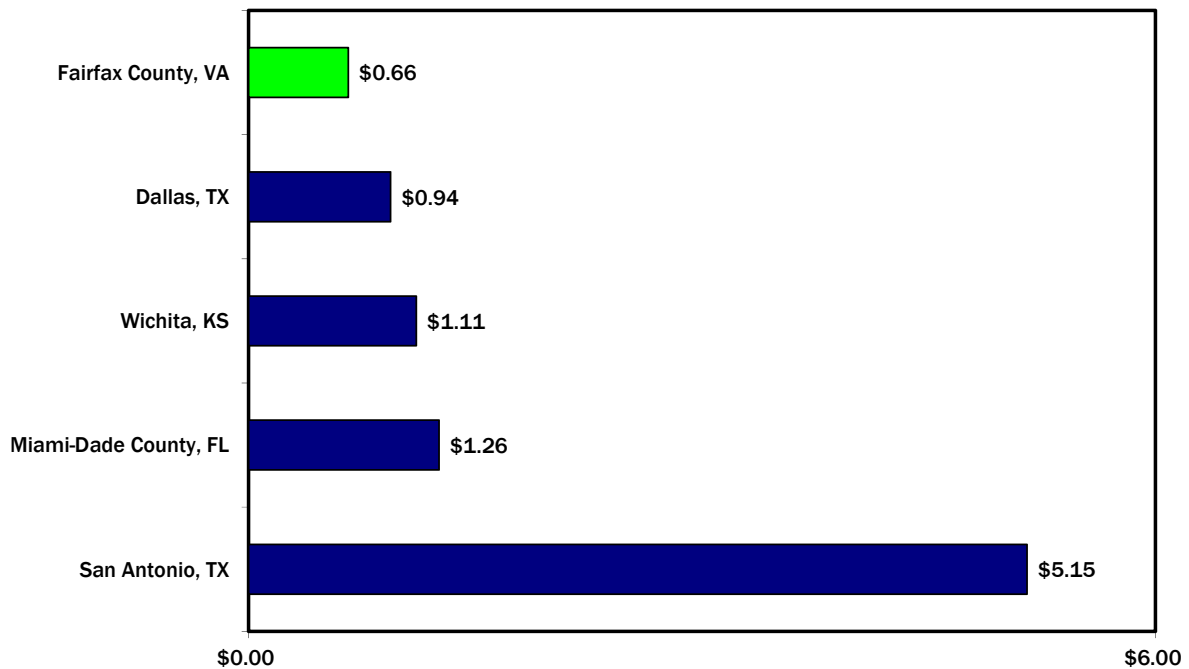
Public Works Program Area Summary

FACILITIES: Electrical Expenditures Per kWh - Office Facilities



Source: ICMA FY 2015 Data

FACILITIES: Expenditures Per Square Foot - Office Custodial



Source: ICMA FY 2015 Data