

Public Works Program Area



FY 2019

Advertised Budget Plan

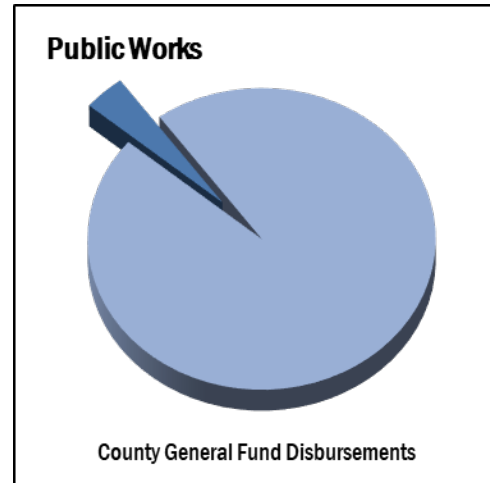
Public Works Program Area Summary

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$28,850,493	\$29,090,143	\$30,460,340	\$32,042,970
Operating Expenses	64,307,451	66,200,706	69,366,753	66,379,165
Capital Equipment	247,961	0	250,994	0
Subtotal	\$93,405,905	\$95,290,849	\$100,078,087	\$98,422,135
Less:				
Recovered Costs	(\$18,501,933)	(\$18,037,226)	(\$19,739,419)	(\$19,580,798)
Total Expenditures	\$74,903,972	\$77,253,623	\$80,338,668	\$78,841,337
Income	\$3,055,237	\$3,332,334	\$3,361,001	\$3,417,543
NET COST TO THE COUNTY	\$71,848,735	\$73,921,289	\$76,977,667	\$75,423,794
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	401 / 401	413 / 413	414 / 414	420 / 420

Program Area Summary by Agency

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
Facilities Management Department	\$56,926,000	\$58,047,741	\$60,267,249	\$59,200,956
Business Planning and Support	1,229,661	1,070,611	1,110,399	1,015,756
Office of Capital Facilities	13,564,334	14,186,577	14,443,985	14,675,931
Unclassified Administrative Expenses (Public Works)	3,183,977	3,948,694	4,517,035	3,948,694
Total Expenditures	\$74,903,972	\$77,253,623	\$80,338,668	\$78,841,337

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 FY 2019 Advertised Budget Plan funding level of \$78,841,337 for the Public Works program area comprises 5.0 percent of the total General Fund Direct Expenditures of \$1,580,310,385. This total reflects an increase of \$1,587,714 or 2.06 percent over the FY 2018 Adopted Budget Plan. This increase is primarily attributable to \$1.1 million for Personnel Services-related increases associated with a 2.25 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2018; \$0.3 million for operational expenses related to the management of the Laurel Hill property; and \$0.2 million for annual rent-based adjustments for Facilities Management Department (FMD) lease contracts. These increases are partially offset by a decrease of \$0.1 million associated with the transfer of 1/1.0 FTE position from Business Planning and Support to Land Development Services in FY 2017.

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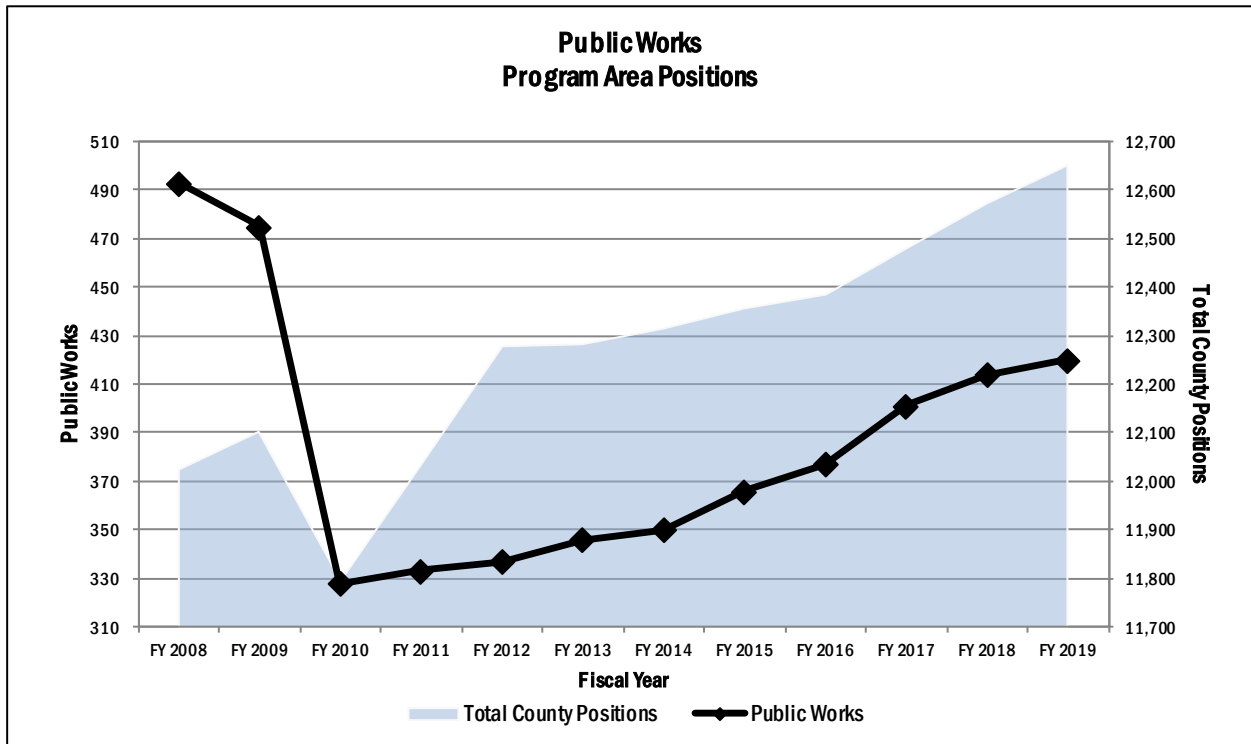
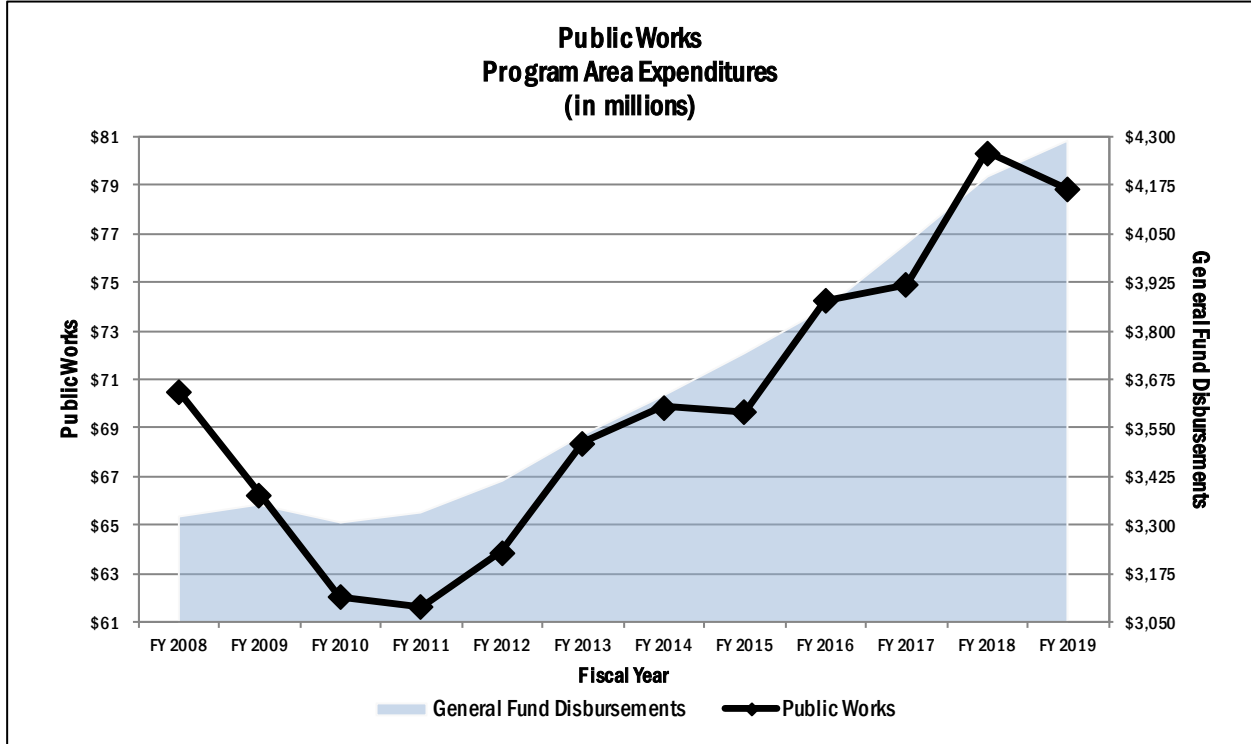
The Public Works program area includes 420/420.0 FTE positions, an increase of 6/6.0 FTE positions over the *FY 2018 Revised Budget Plan* level of 414/414.0 FTE. Of this total, 1/1.0 FTE position is in FMD and will assist with the annual infrastructure replacement and upgrade efforts at Fairfax Connector garage facilities. In addition, 1/1.0 FTE position is in Business Planning and Support. This position is provided for ongoing oversight and maintenance for the Capital Project Information Management System (CPMIS). CPMIS is being developed to replace several obsolete project management systems with a stable platform that allows project managers, engineers, planners and financial staff to share and maintain information throughout the project lifecycle. Finally, 4/4.0 FTE positions are in the Office of Capital Facilities. These positions are provided to address the growing workload associated with planned projects in the Capital Improvement Program.

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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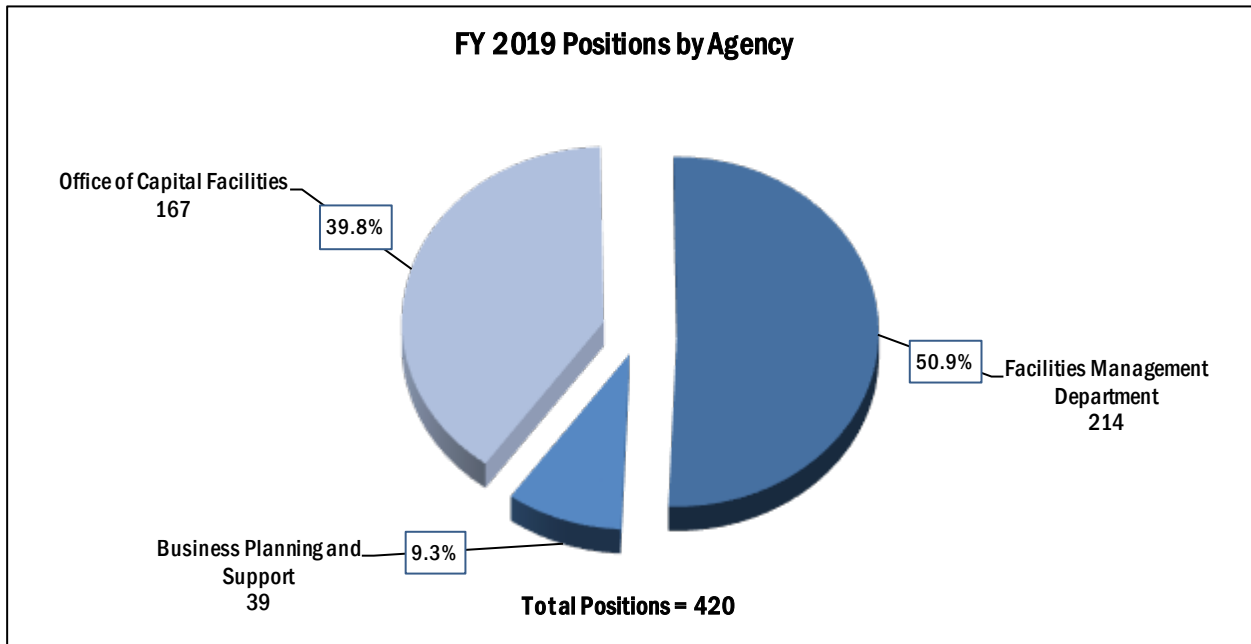
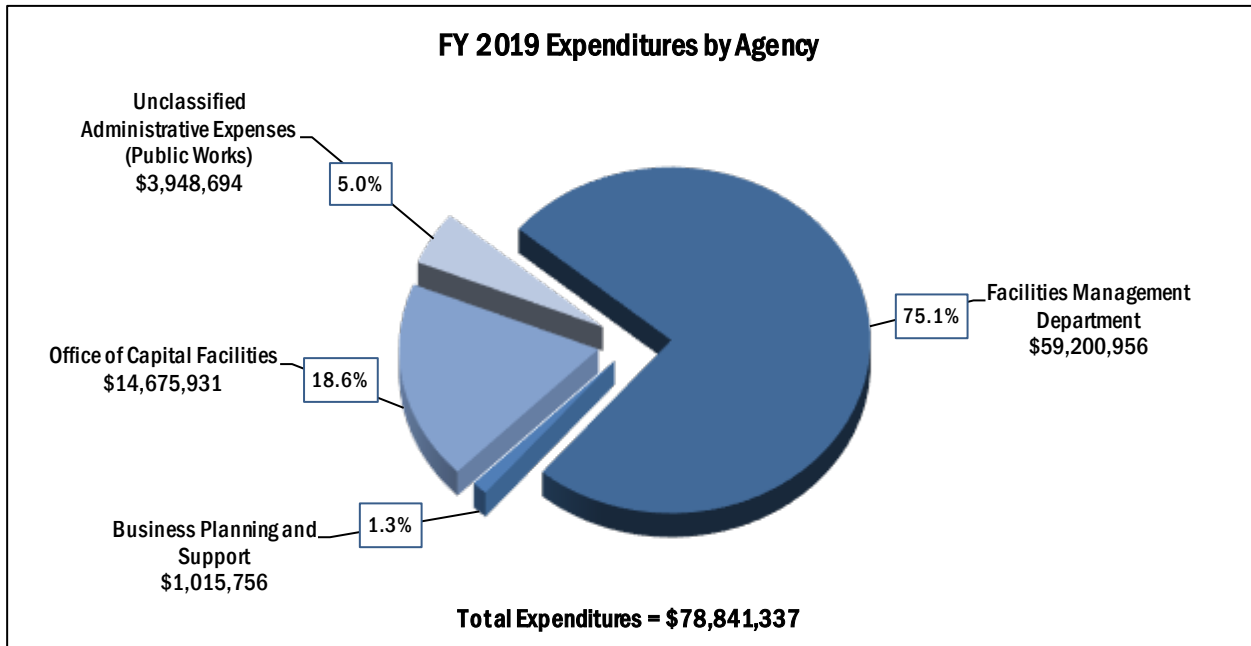
Trends in Expenditures and Positions

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.



Public Works Program Area Summary

FY 2019 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. As part of the Lines of Business (LOBs) Phase 2, the Department of Management and Budget is leading an effort to update the performance measurement and benchmarking programs to align data gathering, utilization and presentation across the organization and to make data more accessible to decision-makers and residents. Benchmarking 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 35 cities and counties now provide comparable data annually in a number of service areas; however, not all jurisdictions provide data for every service area. 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 2016 data represent the latest available information.

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.

It should be noted that the FY 2016 data is the first data set collected through ICMA's Open Access Benchmarking initiative, which simplifies the benchmarking process by focusing on a set of 80 key indicators and 54 county-specific measures. This approach reduces the staff hours required for participation, ensures consistency and produces data that is easily accessible to jurisdictions. However, the resulting data set no longer includes some points of comparison which were presented in prior budgets, including all five measures previously presented in the Public Works Overview.

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 on the following page, Fairfax County is competitive in terms of cost per capita for the Public Works Program Area.

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