

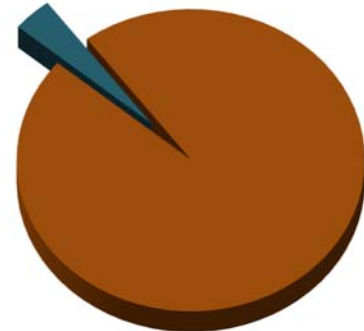
Public Works Program Area Summary

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 those related to public safety, libraries, and recreational facilities, are attributable 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.

Public Works



County General Fund Disbursements

Program Area Summary by Category

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$32,330,932	\$33,482,789	\$33,468,761	\$32,240,276
Operating Expenses	66,220,132	64,322,268	67,335,110	65,430,191
Capital Equipment	216,723	0	87,115	0
Subtotal	\$98,767,787	\$97,805,057	\$100,890,986	\$97,670,467
Less:				
Recovered Costs	(\$20,320,866)	(\$18,836,121)	(\$19,041,153)	(\$16,665,823)
Total Expenditures	\$78,446,921	\$78,968,936	\$81,849,833	\$81,004,644
Income	\$3,188,470	\$3,402,511	\$3,286,415	\$3,378,480
NET COST TO THE COUNTY	\$75,258,451	\$75,566,425	\$78,563,418	\$77,626,164
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	422 / 422	426 / 426	424 / 424	434 / 434

Program Area Summary by Agency

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
Facilities Management Department	\$59,609,373	\$58,665,484	\$60,866,304	\$59,935,401
Business Planning and Support	1,030,131	1,009,322	1,028,530	1,122,280
Office of Capital Facilities	13,652,449	15,345,436	15,989,797	15,998,269
Unclassified Administrative Expenses (Public Works)	4,154,968	3,948,694	3,965,202	3,948,694
Total Expenditures	\$78,446,921	\$78,968,936	\$81,849,833	\$81,004,644

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.

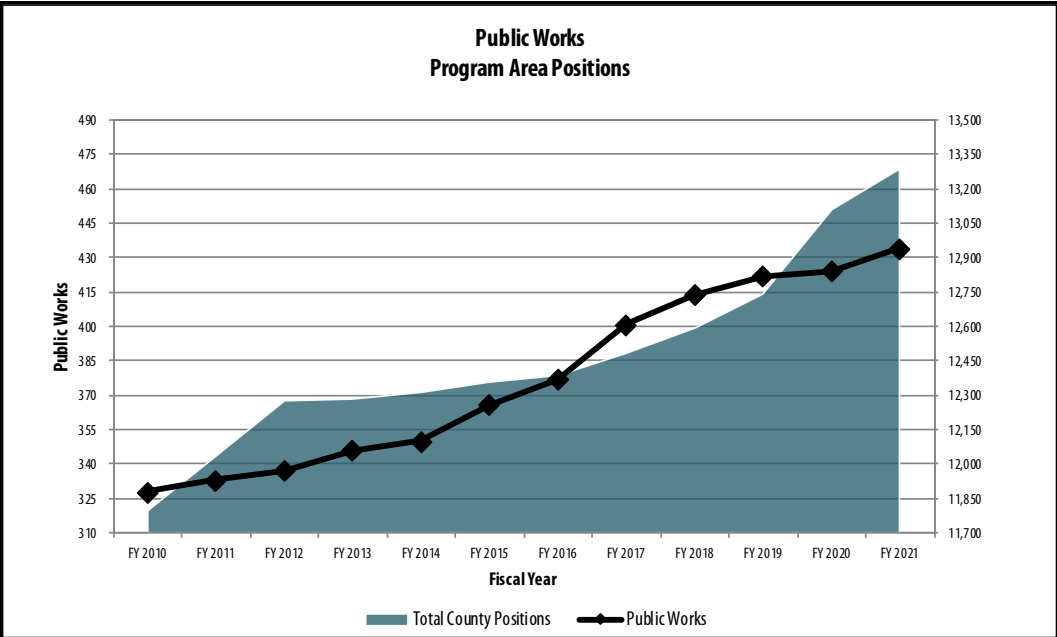
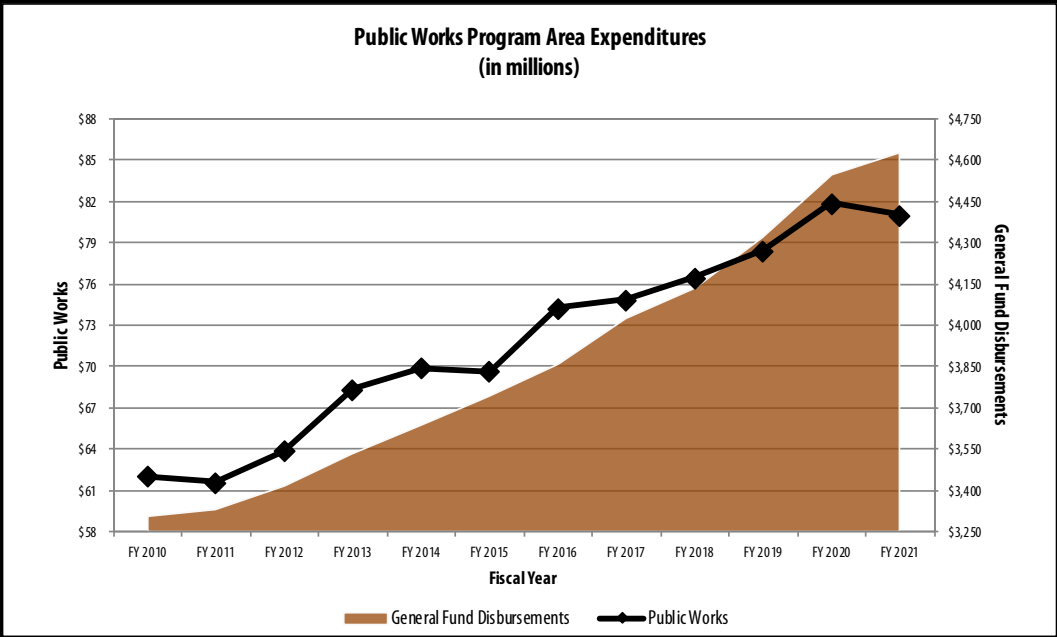
The FY 2021 Advertised Budget Plan funding level of \$81,004,644 for the Public Works Program Area comprises 4.8 percent of the total General Fund Direct Expenditures of \$1,685,213,377. This total reflects an increase of \$2,035,708 or 2.6 percent over the FY 2020 Adopted Budget Plan. This increase is primarily attributable to an increase of \$1.18 million for Personnel Services increases associated with a 2.06 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2020. This increase is partially offset by a decrease of \$0.22 million associated with 3/3.0 FTE positions that were transferred from Agency 08, FMD, to other agencies in FY 2020 and a decrease of \$0.03 million for an Operating Expenses adjustment that is part of an internal reorganization associated with environmental initiatives. Other increases include \$0.30 million to continue maintenance efforts at the Workhouse Arts Foundation at the Laurel Hill property for FMD; \$0.21 million for increased contract costs for the preventative maintenance program for 153 elevators and lifts throughout County facilities for FMD; \$0.17 million for the outsourcing of HVAC preventative maintenance services for 22 libraries and 58 public safety facilities for FMD; \$0.16 million for required utility, custodial, repair/maintenance, and landscaping costs associated with partial year costs for new or expanded facilities in FMD; \$0.13 million associated with 10/10.0 FTE new positions that are provided to address growing workload requirements associated with the planned projects in the Capital Improvement Program (CIP) in Agency 26, Office of Capital Facilities; and \$0.13 million for lease requirements in FY 2021 for FMD.

The Public Works Program Area includes 434/434.0 FTE positions, an increase of 10/10.0 FTE positions over the *FY 2020 Revised Budget Plan* level of 424/424.0 FTE positions. All of the new positions are in Agency 26, Office of Capital Facilities, and will address growing workload requirements associated with the planned projects in the CIP.

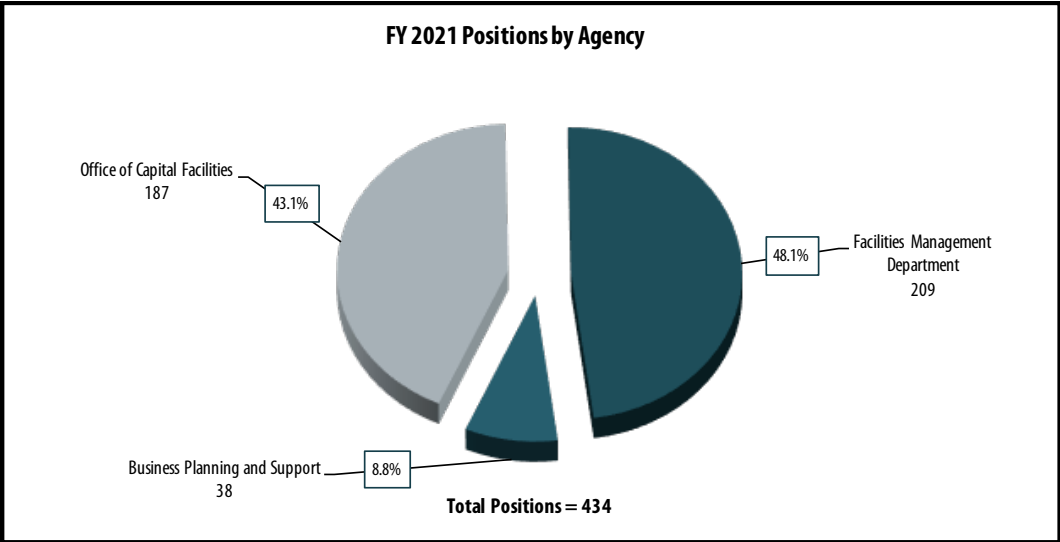
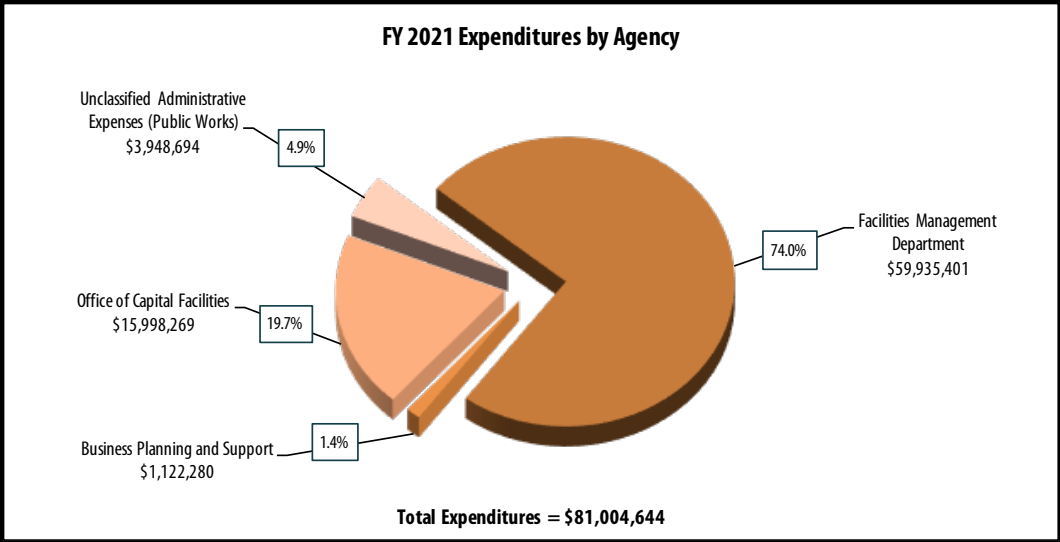
The following charts illustrate funding and position trends for the agencies in this program area compared to that of the County as a whole.

Public Works Program Area Summary

Trends in Expenditures and Positions



Expenditures and Positions by Agency



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 in Volume 2 (Other Funds) as available. Once the Countywide Strategic Plan is adopted by the Board of Supervisors, performance measurement and benchmarking programs will be updated to align data gathering, utilization and presentation across the organization with the Strategic Plan metrics.

Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Again, due to the time necessary for data collection and cleaning, FY 2018 represents the most recent year for which data is available. 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 more dependable than if collected by any one of the jurisdictions. 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.

