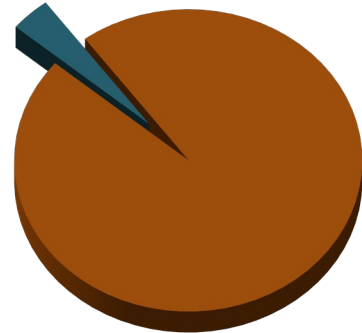


Public Works Program Area Summary

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.

Public Works



County General Fund Disbursements

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.

Program Area Summary by Category

| Category | FY 2021 Actual | FY 2022 Adopted | FY 2022 Revised | FY 2023 Advertised | FY 2023 Adopted |
|--|---------------------|---------------------|----------------------|---------------------|---------------------|
| FUNDING | | | | | |
| Expenditures: | | | | | |
| Personnel Services | \$31,770,262 | \$31,631,928 | \$32,790,467 | \$34,417,303 | \$34,417,303 |
| Operating Expenses | 63,237,235 | 67,140,848 | 69,471,318 | 61,638,007 | 61,638,007 |
| Capital Equipment | 86,102 | 0 | 82,517 | 0 | 0 |
| Subtotal | \$95,093,599 | \$98,772,776 | \$102,344,302 | \$96,055,310 | \$96,055,310 |
| Less: | | | | | |
| Recovered Costs | (\$18,555,994) | (\$16,704,556) | (\$16,704,556) | (\$16,920,150) | (\$16,920,150) |
| Total Expenditures | \$76,537,605 | \$82,068,220 | \$85,639,746 | \$79,135,160 | \$79,135,160 |
| Income | \$2,278,763 | \$3,026,653 | \$2,537,025 | \$2,700,489 | \$2,700,489 |
| NET COST TO THE COUNTY | \$74,258,842 | \$79,041,567 | \$83,102,721 | \$76,434,671 | \$76,434,671 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 421 / 421 | 437 / 437 | 446 / 446 | 452 / 452 | 452 / 452 |

Program Area Summary by Agency

| Category | FY 2021 Actual | FY 2022 Adopted | FY 2022 Revised | FY 2023 Advertised | FY 2023 Adopted |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Facilities Management Department | \$58,170,422 | \$61,452,985 | \$63,708,900 | \$61,364,779 | \$61,364,779 |
| Business Planning and Support | 722,543 | 1,017,779 | 1,208,555 | 1,262,110 | 1,262,110 |
| Office of Capital Facilities | 13,501,009 | 15,648,762 | 16,457,019 | 16,508,271 | 16,508,271 |
| Unclassified Administrative Expenses (Public Works) | 4,143,631 | 3,948,694 | 4,265,272 | 0 | 0 |
| Total Expenditures | \$76,537,605 | \$82,068,220 | \$85,639,746 | \$79,135,160 | \$79,135,160 |

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 2023 Adopted Budget Plan funding level of \$79,135,160 for the Public Works Program Area comprises 4.5 percent of the total General Fund Direct Expenditures of \$1,750,193,954. This total reflects a decrease of \$2,933,060 or 3.6 percent from the FY 2022 Adopted Budget Plan. This decrease is primarily associated with \$3.95 million that is transferred from Agency 87, Unclassified Administrative Expenses (Public Works), to several new projects in Fund 30010, General Construction and Contributions, to provide more transparency and carryforward of balances at year-end, and \$4.20 million that is transferred from Agency 08, Facilities Management Department (FMD), to Agency 93, Department of Emergency Management and Security (DEMS), to support the relocation of all security functions. This decrease is partially offset by an increase of \$1.81 million for a 4.01 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2022, as well as various adjustments in Agency 08, FMD, including an increase of \$1.22 million to fund salary requirements associated with 12/12.0 FTE positions that were approved as part of the *FY 2021 Carryover Review*; \$1.13 million for lease requirements; \$0.62 million for required utility, custodial, repair/maintenance, and landscaping costs associated with partial or full-year costs for new or expanded facilities; \$0.23 million for costs associated with a new short-term lease agreement for the Circuit Court Archives that was approved as part of the *FY 2021 Carryover Review*; \$0.07 million for the outsourcing of HVAC preventative maintenance services for County facilities; and \$0.02 million for anticipated billings for maintenance and operating-related charges by the Department of Vehicle Services. In addition, there is an increase of \$0.13 million in Agency 26, Office of Capital Facilities, for new positions that will address growing workload requirements associated with the planned projects in the Capital Improvement Program (CIP).

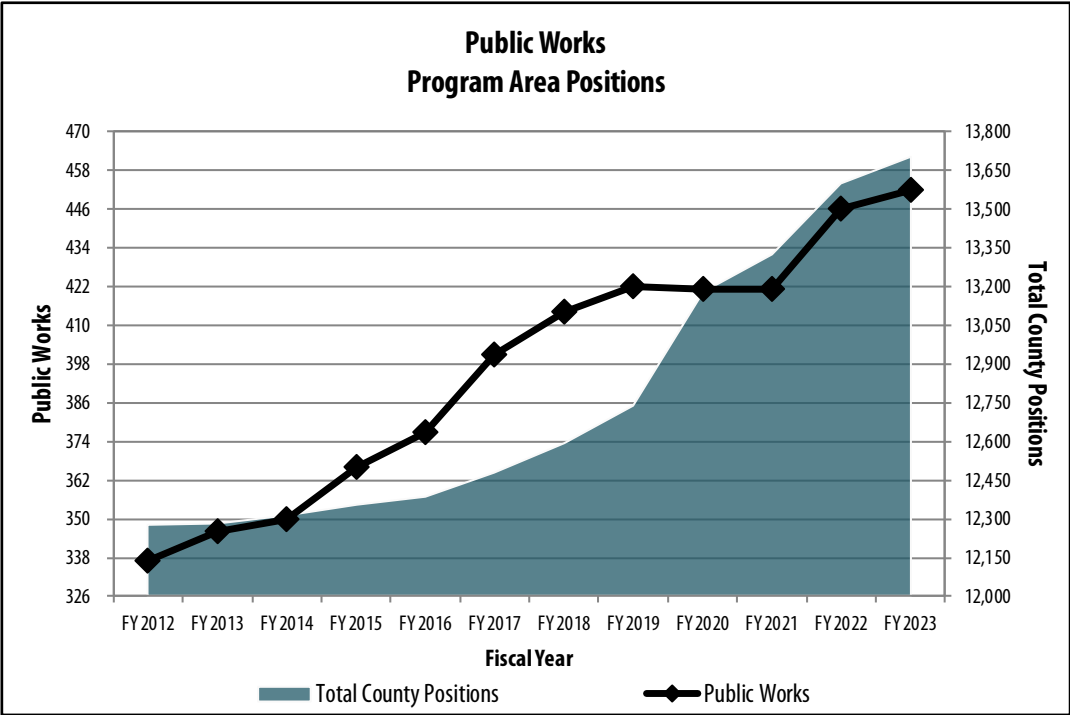
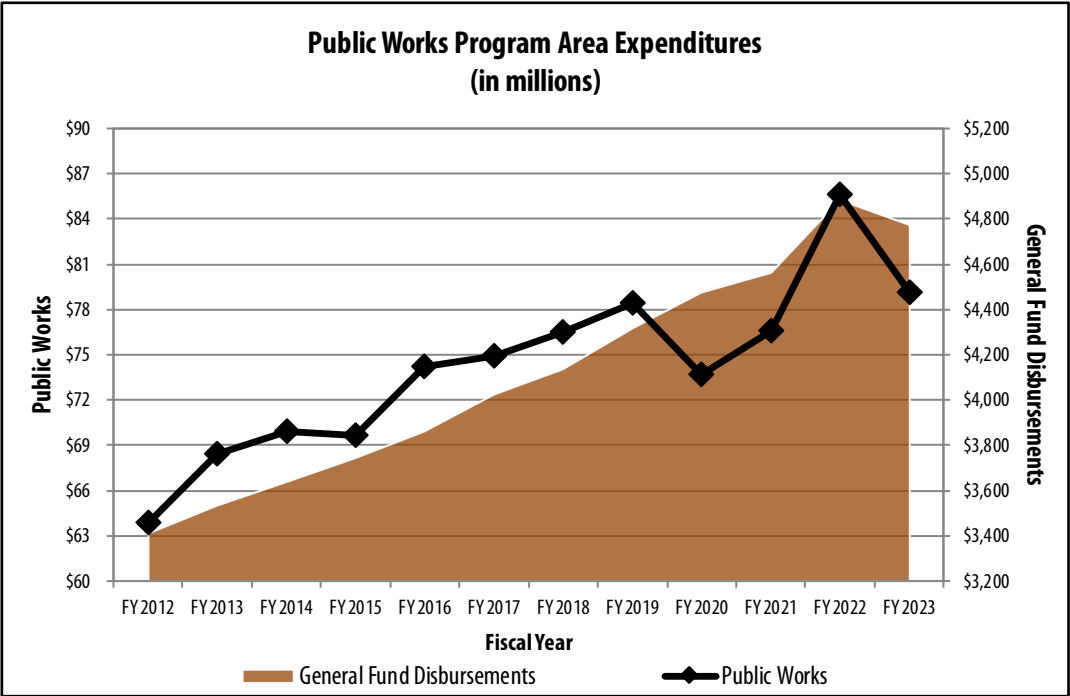
The Public Works Program Area includes 452/452.0 FTE positions, an increase of 6/6.0 FTE positions over the *FY 2022 Revised Budget Plan* level of 446/446.0 FTE positions. These positions are in Agency 26, Office of Capital Facilities, to address growing workload requirements associated with the planned projects in the Capital Improvement Program (CIP).

One Fairfax Impact

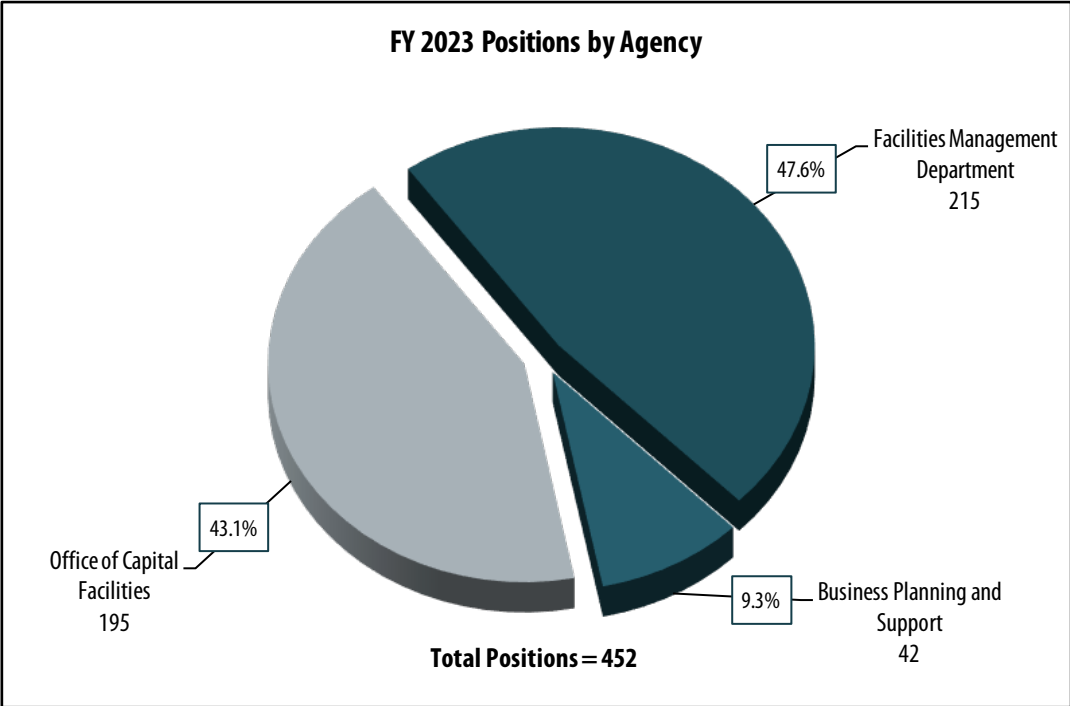
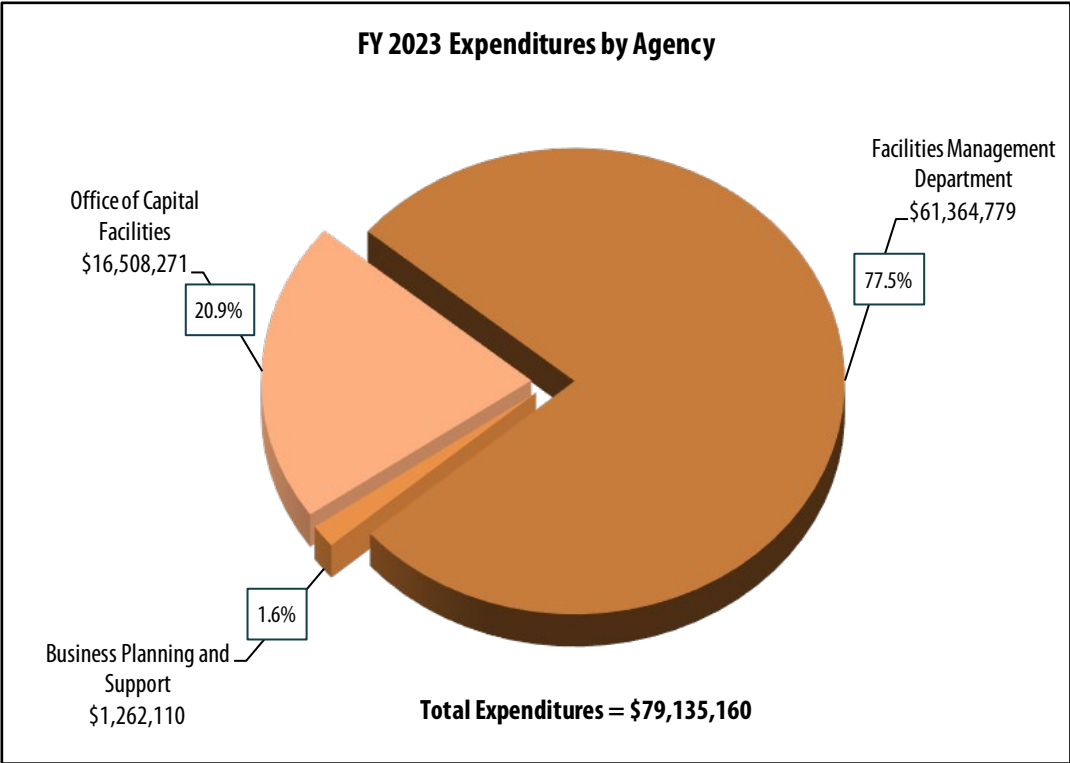
The agencies in the Public Works Program Area promote racial and social equity by preserving a sustainable community by providing exceptional services that enhance the quality of life for all. These agencies build and maintain facilities and services that ensure a healthy, clean, and safe environment for the County's workforce and residents.

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

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 2020 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.

