

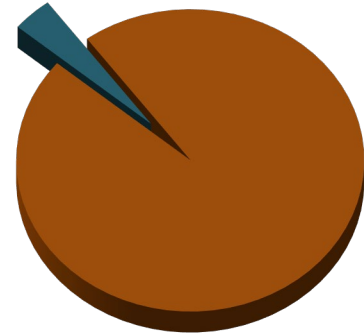
# Public Works Program Area Summary

## 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised
<b>FUNDING</b>				
<b>Expenditures:</b>				
Personnel Services	\$31,505,889	\$34,417,303	\$34,325,305	\$35,572,080
Operating Expenses	60,219,940	61,638,007	73,178,542	66,695,046
Capital Equipment	28,228	0	54,289	0
<b>Subtotal</b>	<b>\$91,754,057</b>	<b>\$96,055,310</b>	<b>\$107,558,136</b>	<b>\$102,267,126</b>
Less:				
Recovered Costs	(\$17,784,661)	(\$16,920,150)	(\$16,828,152)	(\$16,361,633)
<b>Total Expenditures</b>	<b>\$73,969,396</b>	<b>\$79,135,160</b>	<b>\$90,729,984</b>	<b>\$85,905,493</b>
<b>Income</b>	<b>\$2,840,540</b>	<b>\$2,700,489</b>	<b>\$3,017,828</b>	<b>\$2,993,196</b>
<b>NET COST TO THE COUNTY</b>	<b>\$71,128,856</b>	<b>\$76,434,671</b>	<b>\$87,712,156</b>	<b>\$82,912,297</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	446 / 446	452 / 452	451 / 451	450 / 450

## Program Area Summary by Agency

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised
Facilities Management Department	\$55,855,411	\$61,364,779	\$71,167,825	\$66,549,288
Business Planning and Support	1,023,363	1,262,110	1,265,820	1,321,816
Office of Capital Facilities	13,786,585	16,508,271	18,296,339	18,034,389
Unclassified Administrative Expenses (Public Works)	3,304,037	0	0	0
<b>Total Expenditures</b>	<b>\$73,969,396</b>	<b>\$79,135,160</b>	<b>\$90,729,984</b>	<b>\$85,905,493</b>

### 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 2024 Advertised Budget Plan funding level of \$85,905,493 for the Public Works Program Area comprises 4.6 percent of the total General Fund Direct Expenditures of \$1,859,558,977. This total reflects an increase of \$6,770,333 or 8.6 percent over the FY 2023 Adopted Budget Plan. This increase is primarily associated with various adjustments in Agency 08, FMD, including an increase of \$2.80 million for utilities requirements; \$0.99 million for lease requirements; \$0.65 million for the annual contract costs associated with landscaping services; \$0.27 million for required utility, custodial, repair/maintenance, and landscaping costs associated with partial or full-year costs for new or expanded facilities; \$0.16 million for custodial services at the Gartlan Center and the Reston Human Services Building; and \$0.01 million for anticipated billings for maintenance and operating-related charges by the Department of Vehicle Services. Additionally, there is an increase of \$0.72 million in Agency 26, Office of Capital Facilities, to support the projected increased costs for streetlight electricity based on the anticipated rate increases, along with the addition of new streetlights. In addition, this increase includes \$1.33 million for a 2.00 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2023, as well as for employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data. These increases are partially offset by a decrease of \$0.16 million that was transferred from Agency 08, FMD, to Agency 93, Department of Emergency Management and Security, to support the relocation of all security functions and to support the PC Replacement costs of 40 computers associated with the security team.

The Public Works Program Area includes 450/450.0 FTE positions, a decrease of 1/1.0 FTE position from the *FY 2023 Revised Budget Plan* level of 451/451.0 FTE positions. A review of positions for potential reduction was conducted and 1/1.0 FTE position will be eliminated in Agency 25, Business Planning and Support, in FY 2024. Based on current budget constraints, the positions are unfunded and can be eliminated without adversely impacting agency operations.

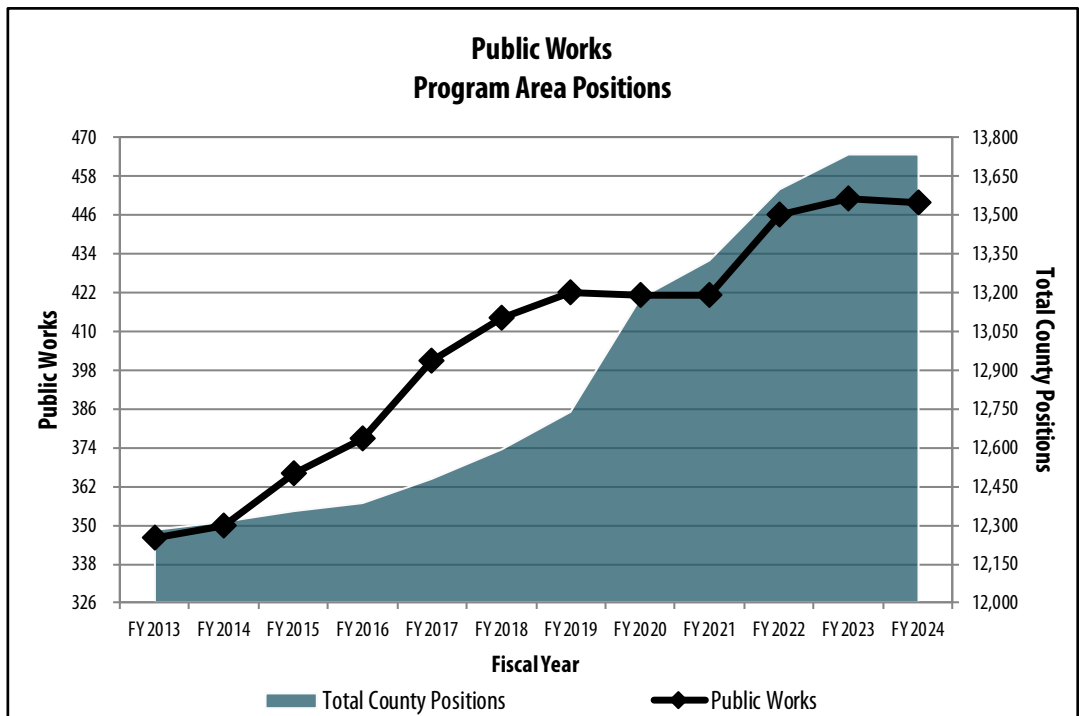
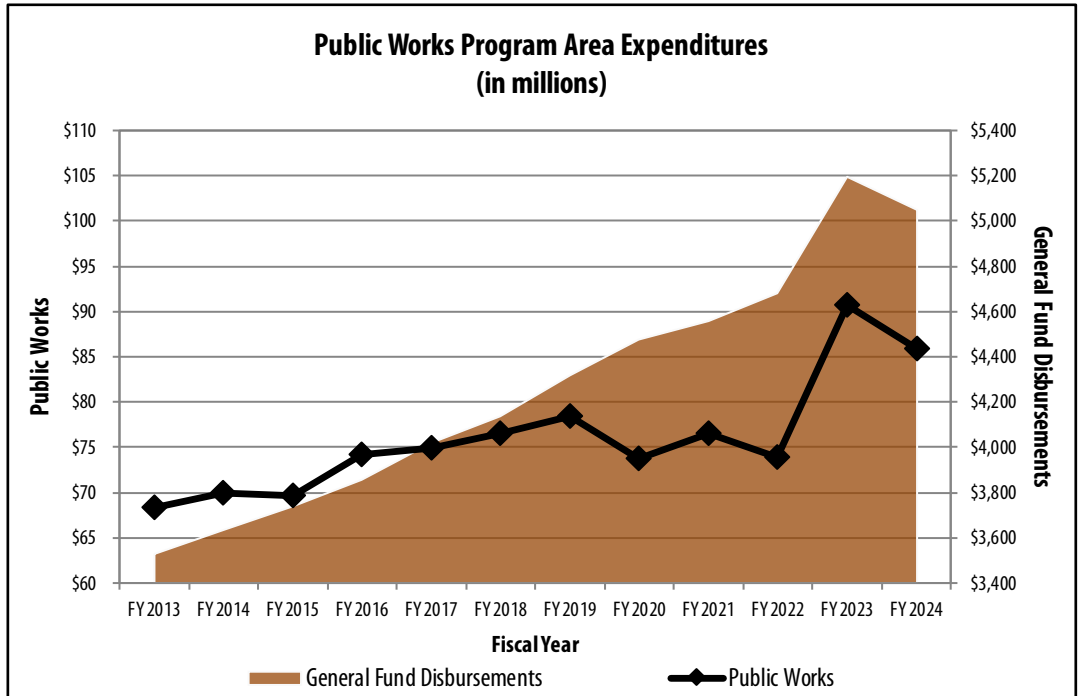
### One Fairfax Impact

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.

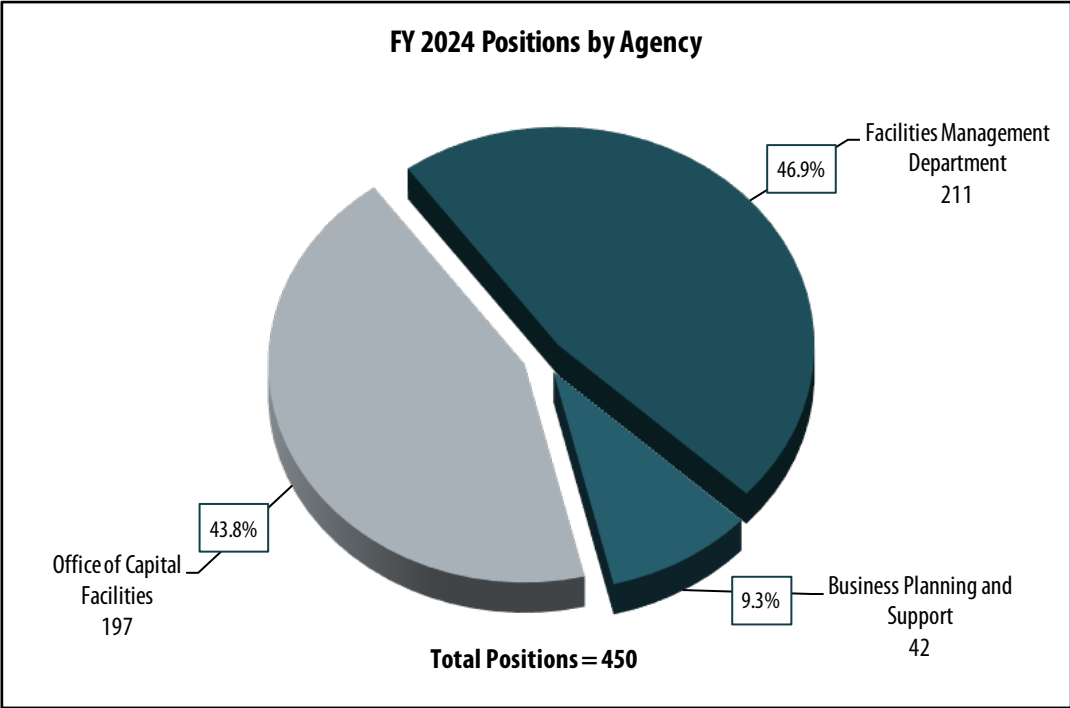
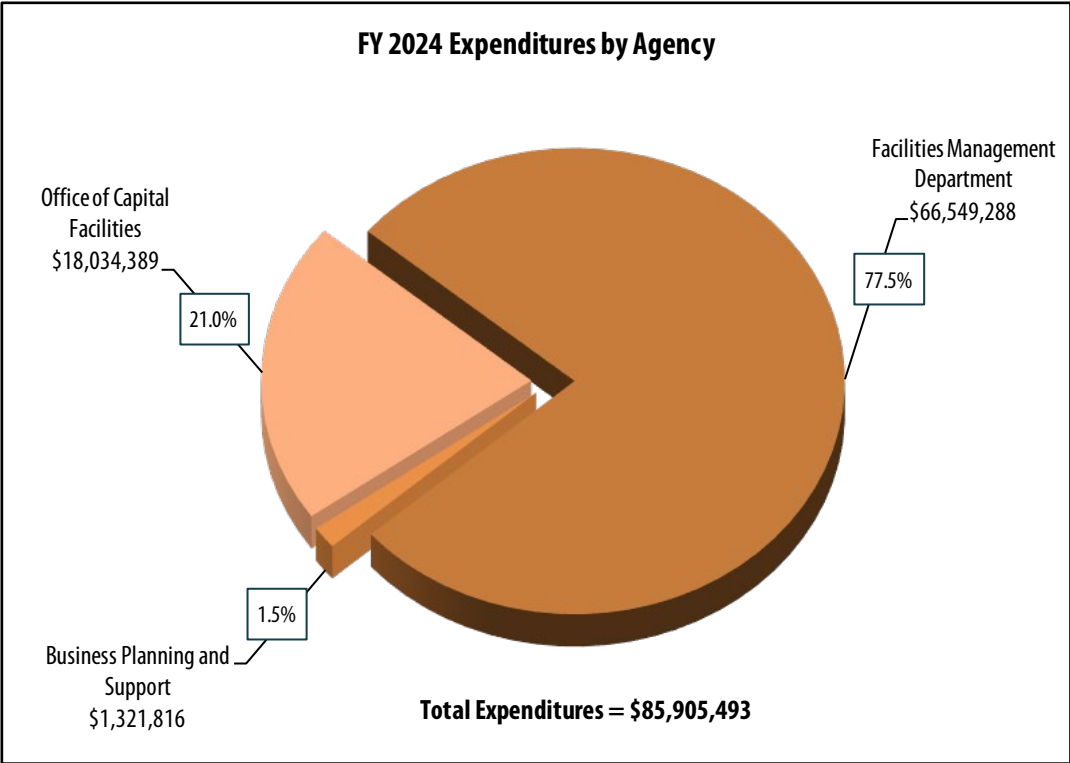
The charts on the following pages illustrate funding and position trends for the agencies in this program area compared to that of the County as a whole.

# 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. The Countywide Strategic Plan was adopted by the Board of Supervisors in October 2021 and will be continuously integrated into the budget preparation and decision-making process through the identification of an initial set of headline metrics. Performance measurement and benchmarking programs will continue to be updated to align data gathering, utilization, and presentation across the organization with these new headline 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 2021 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.

