

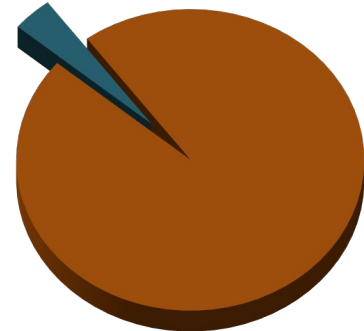
Public Works Program Area Summary

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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$31,014,361	\$30,770,016	\$32,924,362	\$31,328,209	\$31,631,928
Operating Expenses	60,465,393	65,383,191	69,317,791	67,140,848	67,140,848
Capital Equipment	39,503	0	121,409	0	0
Subtotal	\$91,519,257	\$96,153,207	\$102,363,562	\$98,469,057	\$98,772,776
Less:					
Recovered Costs	(\$17,786,426)	(\$16,464,132)	(\$18,195,652)	(\$16,704,556)	(\$16,704,556)
Total Expenditures	\$73,732,831	\$79,689,075	\$84,167,910	\$81,764,501	\$82,068,220
Income	\$2,902,727	\$3,378,480	\$2,788,653	\$3,026,653	\$3,026,653
NET COST TO THE COUNTY	\$70,830,104	\$76,310,595	\$81,379,257	\$78,737,848	\$79,041,567
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	421 / 421	421 / 421	421 / 421	439 / 439	437 / 437

Program Area Summary by Agency

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
Facilities Management Department	\$56,525,057	\$59,385,623	\$62,894,853	\$61,307,126	\$61,452,985
Business Planning and Support	885,706	1,009,322	1,057,463	1,009,322	1,017,779
Office of Capital Facilities	14,218,846	15,345,436	15,766,133	15,499,359	15,648,762
Unclassified Administrative Expenses (Public Works)	2,103,222	3,948,694	4,449,461	3,948,694	3,948,694
Total Expenditures	\$73,732,831	\$79,689,075	\$84,167,910	\$81,764,501	\$82,068,220

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.

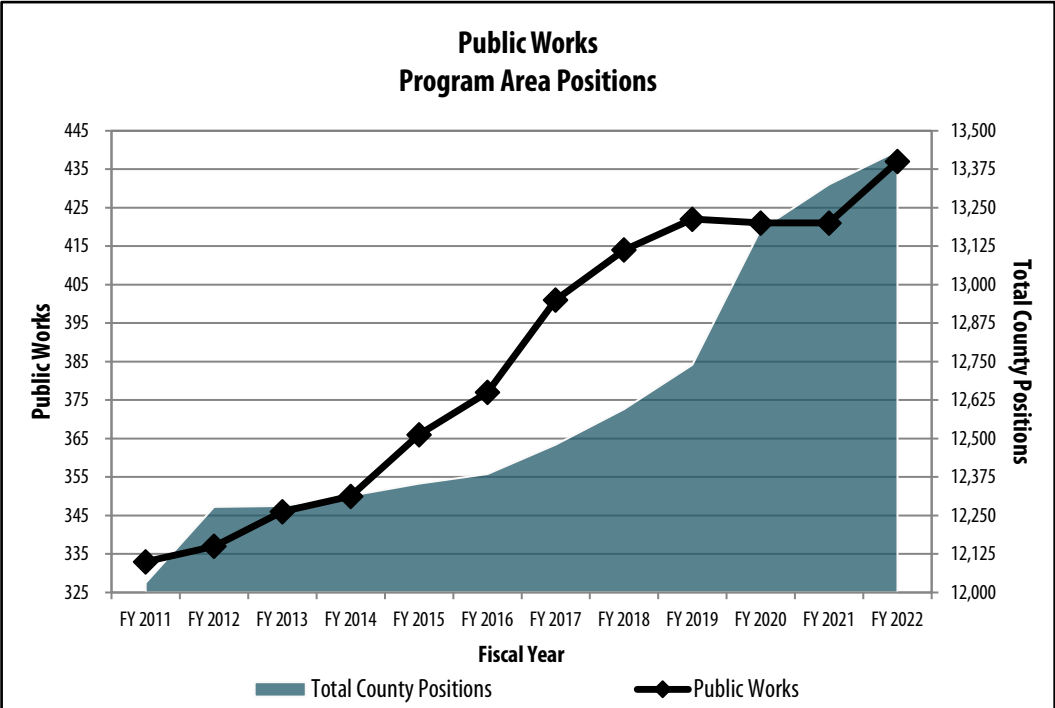
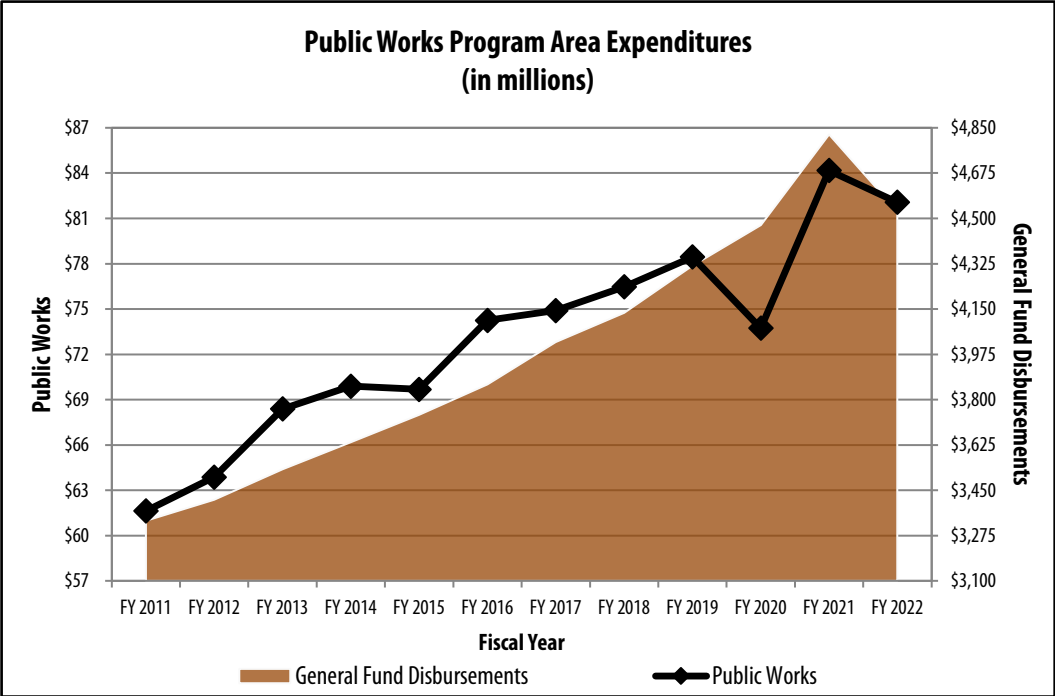
The FY 2022 Adopted Budget Plan funding level of \$82,068,220 for the Public Works Program Area comprises 5.0 percent of the total General Fund Direct Expenditures of \$1,655,016,336. This total reflects an increase of \$2,379,145 or 3.0 percent over the FY 2021 Adopted Budget Plan. This increase is for a 1.00 percent market rate adjustment (MRA) for all employees effective July 2021, as well as various adjustments in Agency 08, Facilities Management Department (FMD), including an increase of \$0.57 million for required utility, custodial, repair/maintenance, and landscaping costs associated with partial year costs for new or expanded facilities; \$0.55 million for lease requirements; \$0.50 million to support Phase 1 and Phase 2 of a multi-year Government Center Security Restoration Plan; \$0.23 million for the outsourcing of HVAC preventative maintenance services for 22 libraries and 58 public safety facilities; and \$0.07 million for position adjustments in FY 2021. In addition, there is an increase of \$0.15 million in Agency 26, Office of Capital Facilities, associated with new positions.

The Public Works Program Area includes 437/437.0 FTE positions, an increase of 16/16.0 FTE positions over the *FY 2021 Revised Budget Plan* level of 421/421.0 FTE positions. Of this total, 13/13.0 FTE 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); 2/2.0 FTE positions are in Agency 25, Business Planning and Support, to better support the Department of Public Works and Environmental Services' (DPWES) four core business areas and enhance department-wide initiatives; and 1/1.0 FTE position is in Agency 08, FMD, to support Phase 2 of a multi-year Government Center Security Restoration Plan.

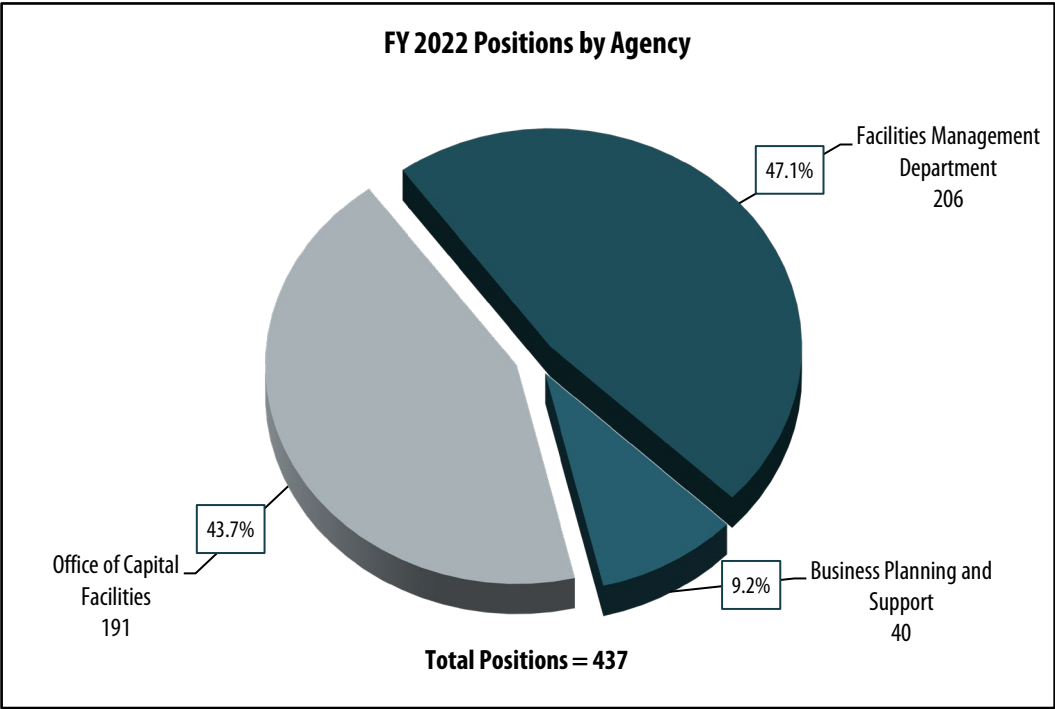
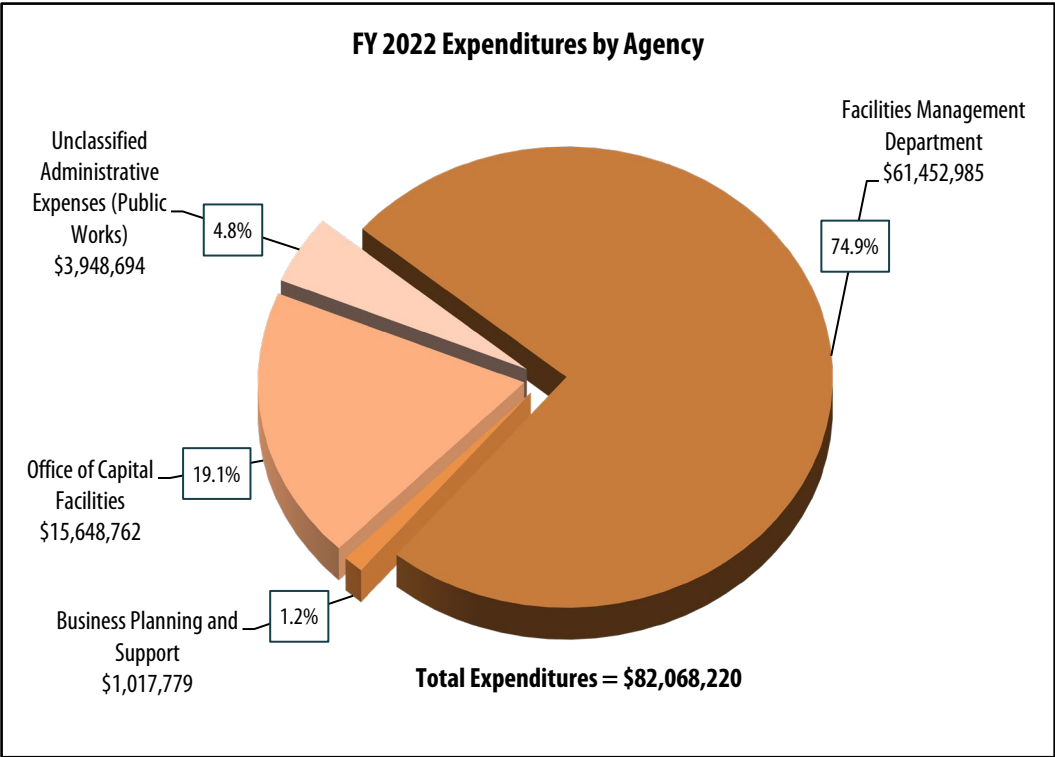
The following charts illustrate funding and position trends for the agencies in this program area compared to that of the County as a whole.

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 2019 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.

