

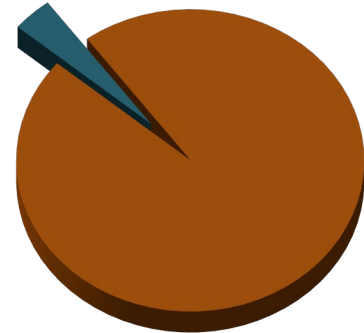
Public Works Program Area Summary

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 | FY 2024 Adopted |
|--|---------------------|---------------------|----------------------|----------------------|----------------------|
| FUNDING | | | | | |
| Expenditures: | | | | | |
| Personnel Services | \$31,505,889 | \$34,417,303 | \$34,335,631 | \$35,572,080 | \$36,452,509 |
| Operating Expenses | 60,219,940 | 61,638,007 | 73,178,542 | 66,695,046 | 66,705,974 |
| Capital Equipment | 28,228 | 0 | 54,289 | 0 | 0 |
| Subtotal | \$91,754,057 | \$96,055,310 | \$107,568,462 | \$102,267,126 | \$103,158,483 |
| Less: | | | | | |
| Recovered Costs | (\$17,784,661) | (\$16,920,150) | (\$16,828,152) | (\$16,361,633) | (\$16,361,633) |
| Total Expenditures | \$73,969,396 | \$79,135,160 | \$90,740,310 | \$85,905,493 | \$86,796,850 |
| Income | \$2,840,540 | \$2,700,489 | \$3,017,828 | \$2,993,196 | \$2,993,196 |
| NET COST TO THE COUNTY | \$71,128,856 | \$76,434,671 | \$87,722,482 | \$82,912,297 | \$83,803,654 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 446 / 446 | 452 / 452 | 452 / 452 | 450 / 450 | 451 / 451 |

Program Area Summary by Agency

| Category | FY 2022 Actual | FY 2023 Adopted | FY 2023 Revised | FY 2024 Advertised | FY 2024 Adopted |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Facilities Management Department | \$55,855,411 | \$61,364,779 | \$71,167,825 | \$66,549,288 | \$66,880,869 |
| Business Planning and Support | 1,023,363 | 1,262,110 | 1,276,146 | 1,321,816 | 1,354,980 |
| Office of Capital Facilities | 13,786,585 | 16,508,271 | 18,296,339 | 18,034,389 | 18,561,001 |
| Unclassified Administrative Expenses (Public Works) | 3,304,037 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$73,969,396 | \$79,135,160 | \$90,740,310 | \$85,905,493 | \$86,796,850 |

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 Adopted Budget Plan funding level of \$86,796,850 for the Public Works Program Area comprises 4.5 percent of the total General Fund Direct Expenditures of \$1,916,731,543. This total reflects an increase of \$7,661,690 or 9.7 percent over the FY 2023 Adopted Budget Plan. This increase is primarily associated with various adjustments in Agency 08, FMD, including an increase of \$2,800,000 for utilities requirements; \$986,785 for lease requirements; \$654,000 for the annual contract costs associated with landscaping services; \$265,865 for required utility, custodial, repair/maintenance, and landscaping costs associated with partial or full-year costs for new or expanded facilities; \$160,750 for custodial services at the Gartlan Center and the Reston Human Services Building; and \$19,248 for anticipated billings for maintenance and operating-related charges by the Department of Vehicle Services.

Additionally, there is an increase of \$723,000 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 and an increase of \$4,838 in this agency for anticipated billings for maintenance and operating-related charges by the Department of Vehicle Services.

In addition, this increase includes \$2,506,783 for a 5.44 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 \$300,669 to recognize targeted vacancy savings and a decrease of \$158,910 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 451/451.0 FTE positions, a decrease of 1/1.0 FTE position from the *FY 2023 Revised Budget Plan* level of 452/452.0 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, this position is unfunded and can be eliminated without adversely impacting agency operations.

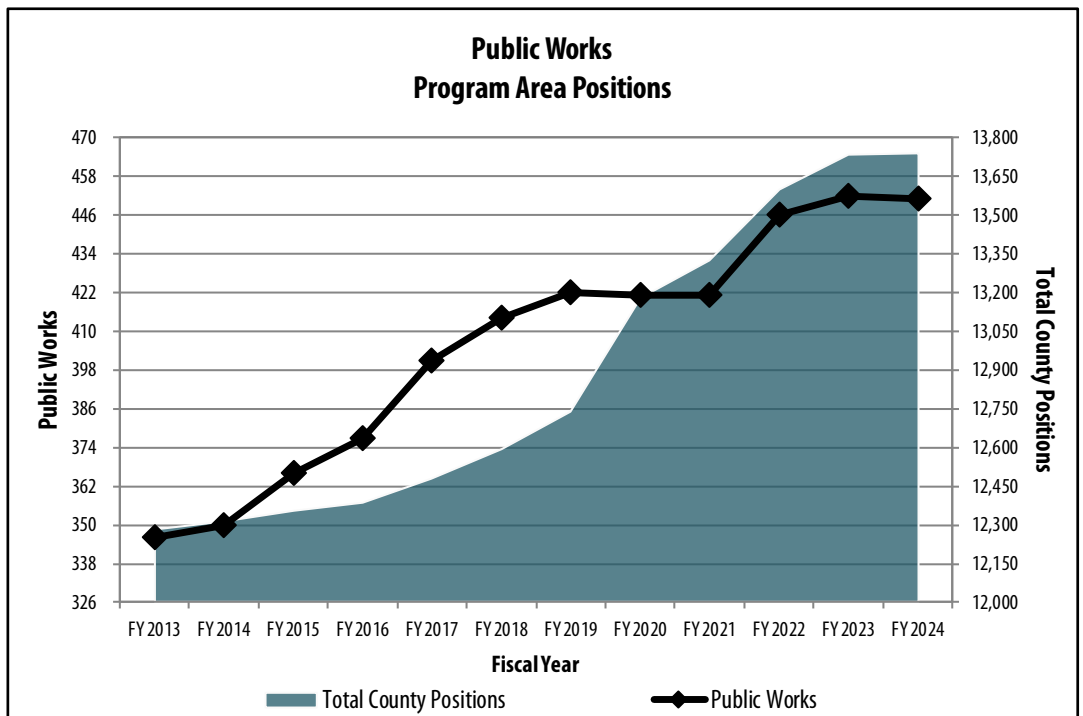
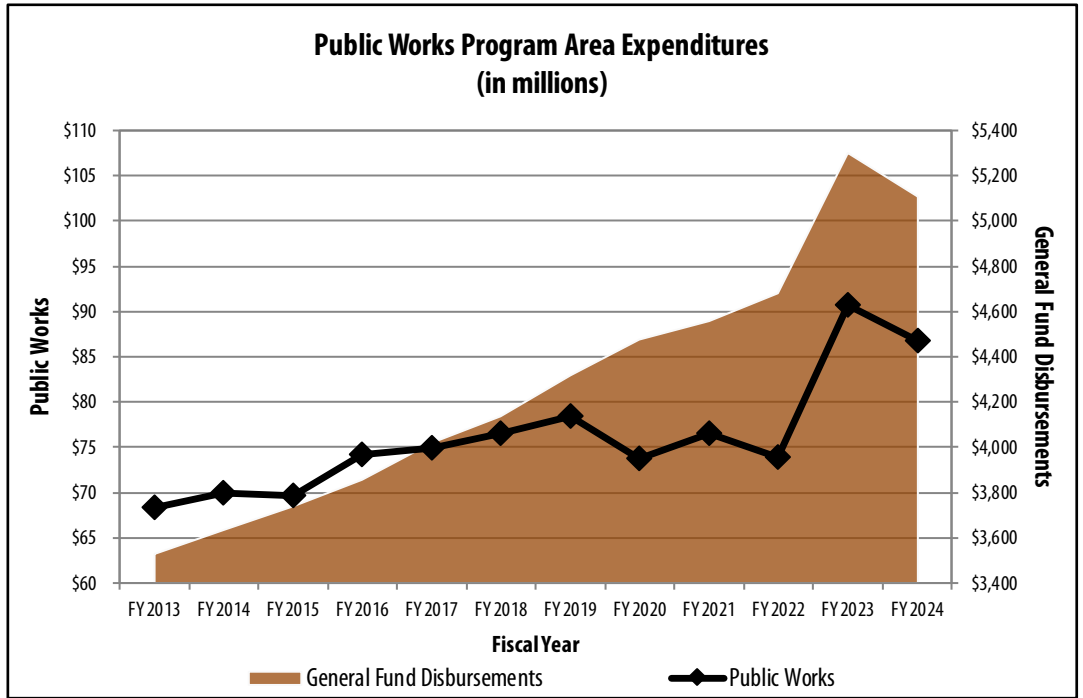
One Fairfax Impact

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.

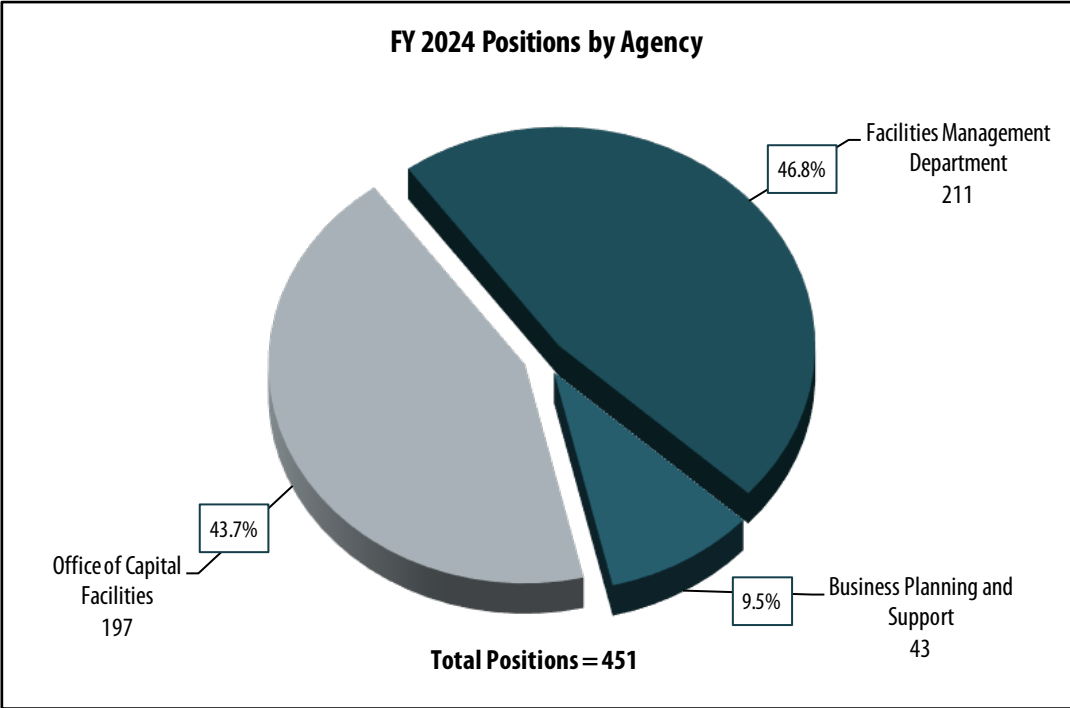
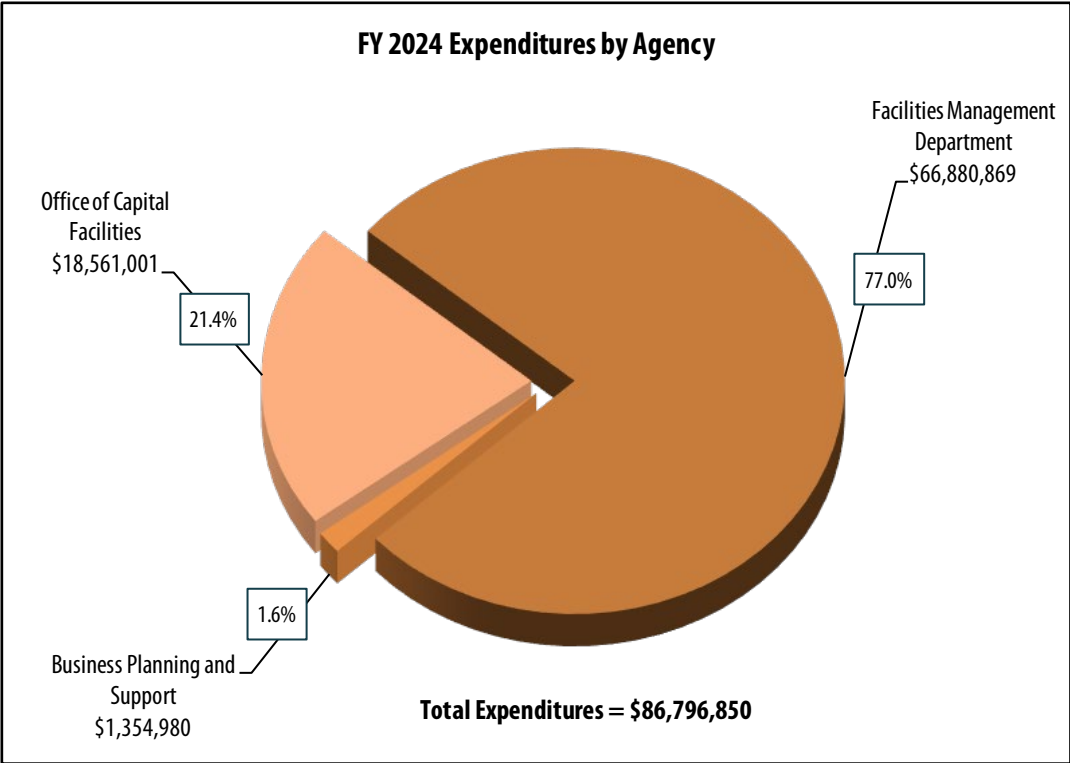
Public Works Program Area Summary

Trends in Expenditures and Positions



Public Works Program Area Summary

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.

