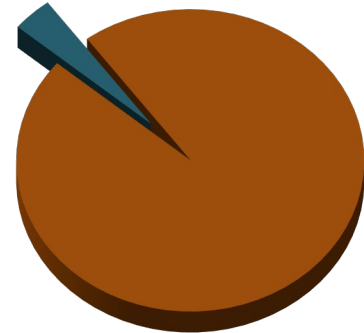


# Public Works Program Area Summary

## 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 2023 Actual      | FY 2024 Adopted     | FY 2024 Revised     | FY 2025 Advertised  |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|
| Facilities Management Department | \$62,805,435        | \$66,880,869        | \$73,521,221        | \$67,337,929        |
| Business Planning and Support    | 1,232,421           | 1,354,980           | 1,579,086           | 1,516,108           |
| Office of Capital Facilities     | 14,388,817          | 18,561,001          | 19,516,832          | 18,678,587          |
| <b>Total Expenditures</b>        | <b>\$78,426,673</b> | <b>\$86,796,850</b> | <b>\$94,617,139</b> | <b>\$87,532,624</b> |

## Program Area Summary by Agency

| Category   | FY 2023 Actual      | FY 2024 Adopted      | FY 2024 Revised      | FY 2025 Advertised   |
|--|---------------------|----------------------|----------------------|----------------------|
| <b>FUNDING</b>   |                     |                      |                      |                      |
| <b>Expenditures:</b>                                   |                     |                      |                      |                      |
| Personnel Services                                     | \$31,349,202        | \$36,452,509         | \$36,573,362         | \$38,518,192         |
| Operating Expenses                                     | 63,587,037          | 66,705,974           | 74,361,902           | 65,570,100           |
| Capital Equipment                                      | 54,289              | 0                    | 43,508               | 0                    |
| <b>Subtotal</b>  | <b>\$94,990,528</b> | <b>\$103,158,483</b> | <b>\$110,978,772</b> | <b>\$104,088,292</b> |
| Less:  |                     |                      |                      |                      |
| Recovered Costs  | (\$16,563,855)      | (\$16,361,633)       | (\$16,361,633)       | (\$16,555,668)       |
| <b>Total Expenditures</b>                              | <b>\$78,426,673</b> | <b>\$86,796,850</b>  | <b>\$94,617,139</b>  | <b>\$87,532,624</b>  |
| <b>Income</b>  | <b>\$3,276,036</b>  | <b>\$2,992,866</b>   | <b>\$3,061,460</b>   | <b>\$3,131,300</b>   |
| <b>NET COST TO THE COUNTY</b>                          | <b>\$75,150,637</b> | <b>\$83,803,984</b>  | <b>\$91,555,679</b>  | <b>\$84,401,324</b>  |
| <b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b> |                     |                      |                      |                      |
| Regular  | 452 / 452           | 451 / 451            | 450 / 450            | 450 / 450            |

### 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 2025 Advertised Budget Plan funding level of \$87,532,624 for the Public Works Program Area comprises 4.3 percent of the total General Fund Direct Expenditures of \$2,045,765,355. This total reflects an increase of \$735,774 or 0.8 percent over the FY 2024 Adopted Budget Plan. This increase is primarily associated with compensation adjustments including \$2,064,059 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 2024, 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. Additional increases include \$41,106 in Department of Vehicle Services charges based on anticipated billings for fuel, maintenance, and operating-related charges, \$430,000 for trash collection, \$120,853 in various position adjustments, and \$9,896 for Planning and Land Use System (PLUS) licenses.

These increases are partially offset by a decrease of \$1,530,863 to reflect reductions utilized to balance the FY 2025 budget, and an increase of \$399,277 in Work Performed for Others (WPFO) to reflect the projected portion of employee compensation adjustments that will be recovered from capital projects.

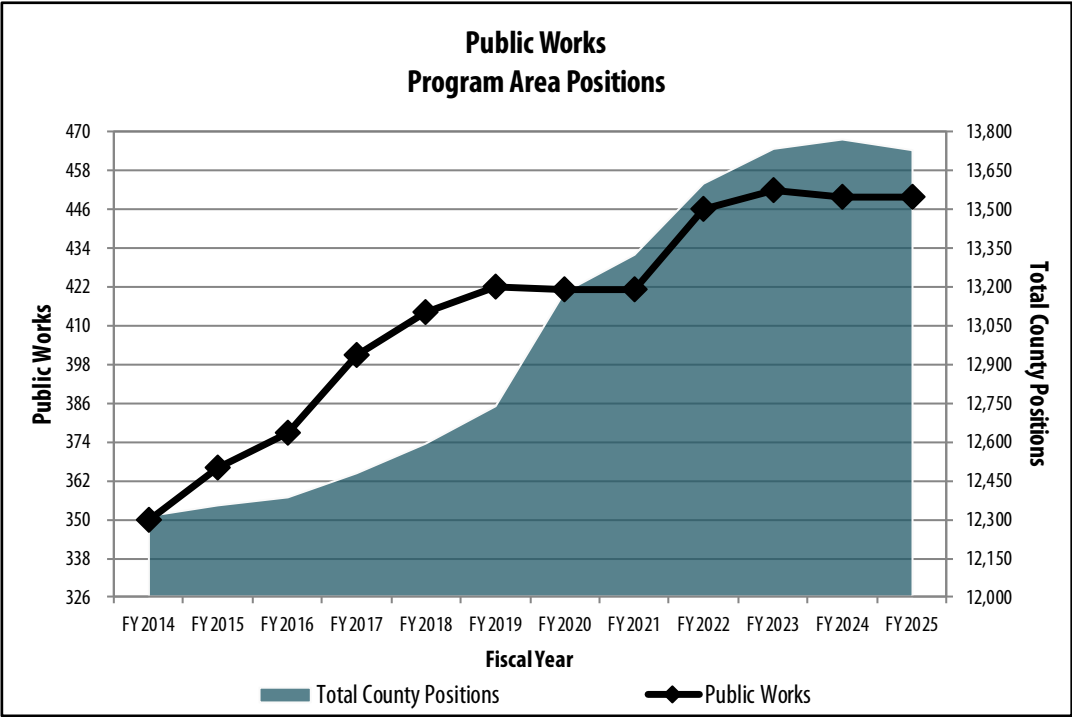
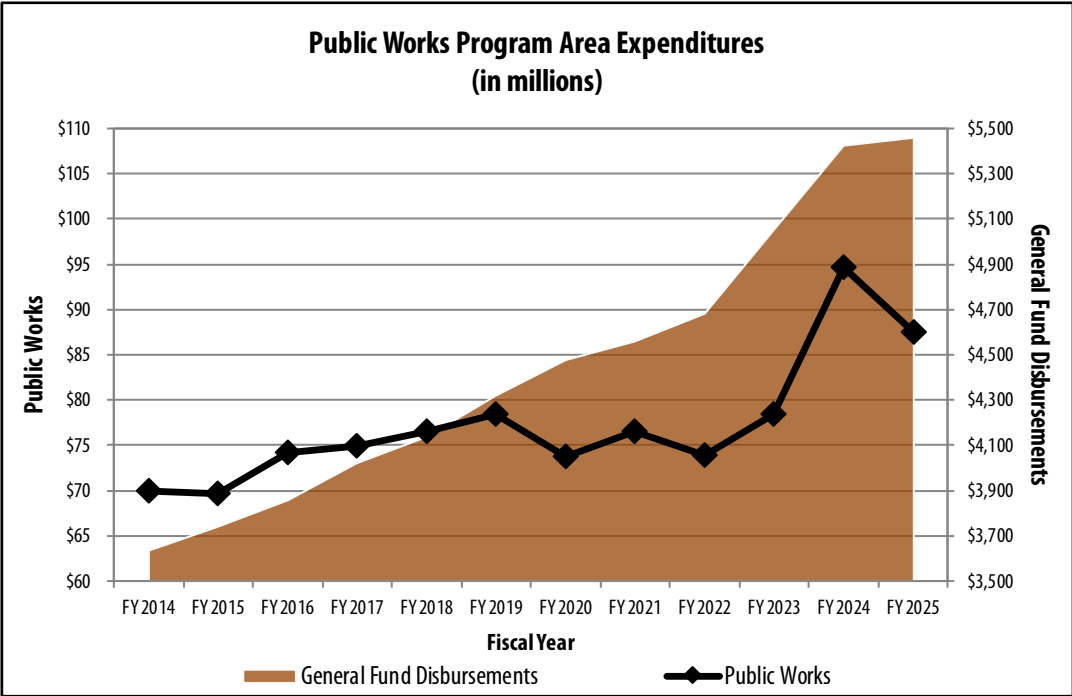
The Public Works Program Area includes 450/450.0 FTE positions, which is consistent with the *FY 2024 Revised Budget Plan* level.

### One Fairfax Impact

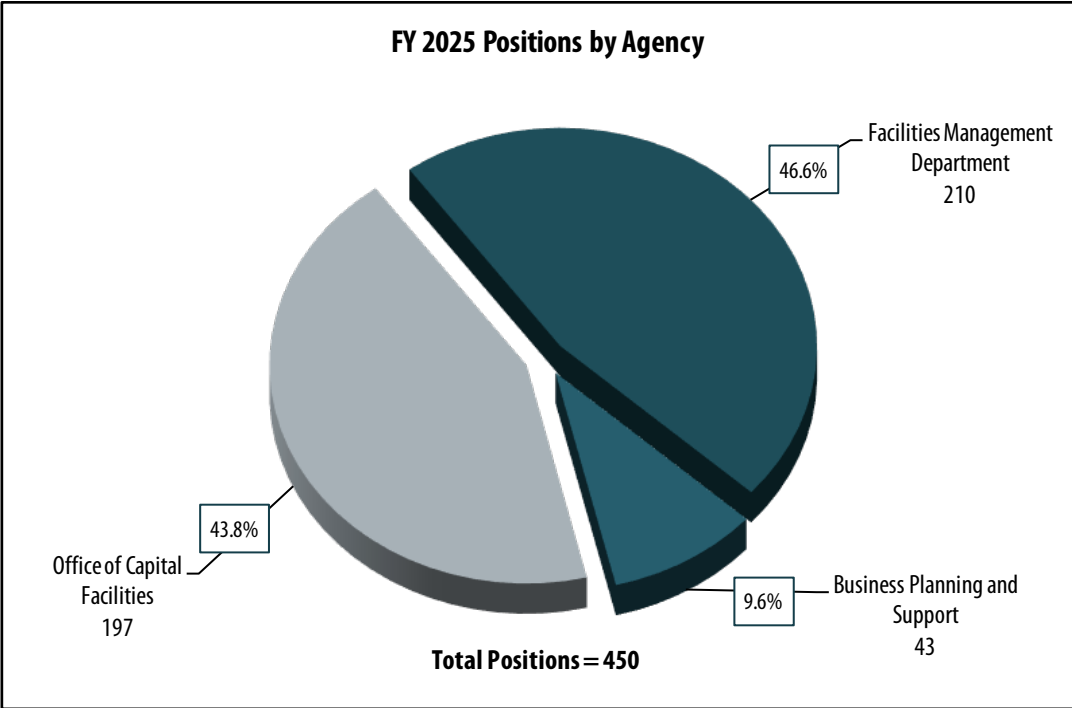
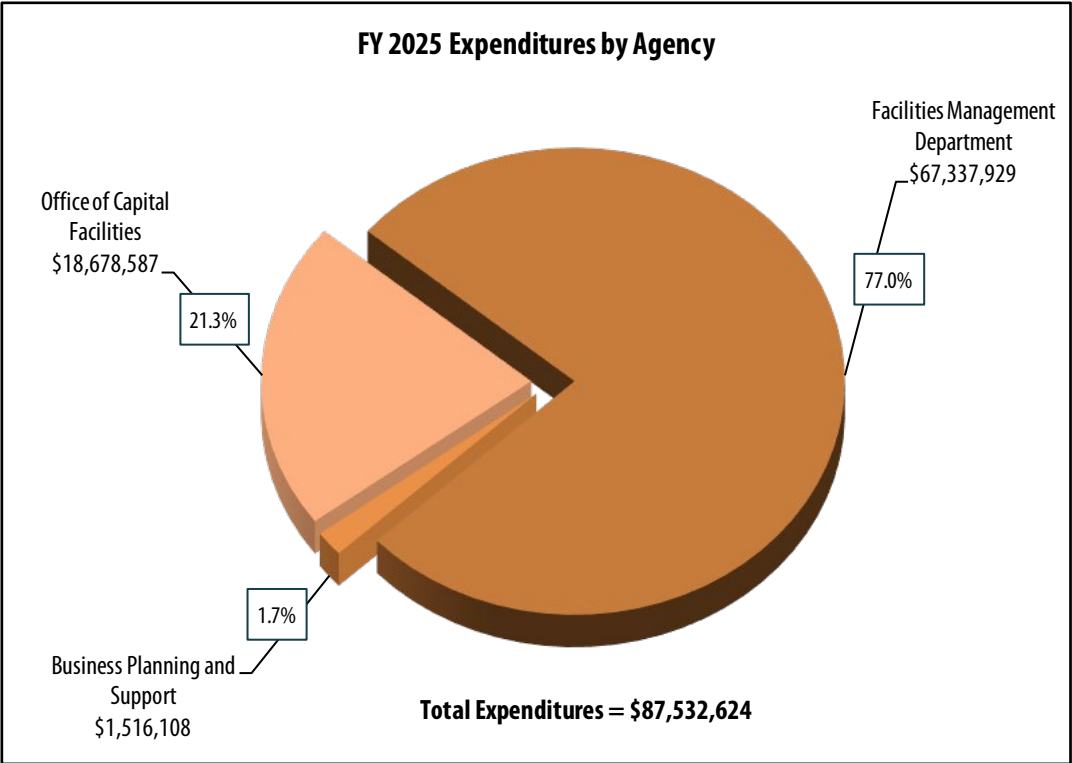
The agencies in the Public Works Program Area promote racial and social equity by preserving a sustainable community and providing exceptional services that enhance the quality of life for all. These agencies build and maintain facilities and services that ensure a healthy, clean, and safe environment 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. 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 2022 represents the most recent year for which data is available. An advantage to including these benchmarks is 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.

