

Business Planning and Support

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Mission

To provide leadership and management support to the Department of Public Works and Environmental Services (DPWES) so that the department may realize its full potential in its service to the community.

Focus

The mission of DPWES Business Planning and Support (BPS) is to provide departmental leadership and senior level management direction, support, and coordination of department-wide operations related to workplace safety, information technology, human resources, environmental compliance and sustainability, emergency management and preparedness, strategic planning, program performance management, national accreditation, and public outreach. BPS provides support to DPWES' four core business areas: Stormwater Management, Wastewater Management, Solid Waste Management, and Capital Facilities. BPS ensures a coordinated, unified and streamlined delivery of services through collaboration. BPS partners with stakeholders, ensures operations achieve high value customer service through implementation of state-of-the-art public works practices, leads efforts to provide effective internal and external communication, and guides the organization to effectively and efficiently contribute to the quality of life, health, safety, and welfare of residents of Fairfax County.

Business Planning and Support supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Exercising Corporate Stewardship



Building Livable Spaces



Maintaining Healthy Economies

BPS and the DPWES director also lead the implementation of the department's strategic plan, which aligns the department's Guiding Principles (its mission, vision, leadership philosophy and operational values) with the County's Vision Elements. The department's strategic themes are "Celebrating and Investing in People," "Setting the Stage for Future Success," "Ensuring Environmentally Responsible Programs," and "Excelling in Program Performance." The strategic plan integrates the department's four core business areas into one cohesive organization. In addition, BPS and the Director also provide oversight of contracting activities for construction projects and related architectural, engineering and consultant services assigned to the department.

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DPWES is focused on traditional public works operations including stormwater and wastewater utility services; infrastructure design, construction and maintenance; solid waste operations; the delivery of the capital projects identified in the County’s Capital Improvement Program; and environmental compliance and sustainability. BPS provides shared business support functions DPWES, including information technology and communications were consolidated into the Director’s office to ensure services are provided in an integrated, “one department” approach and that resources are utilized in an efficient manner.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$2,581,765	\$3,637,294	\$3,594,175	\$3,592,149	\$3,630,860
Operating Expenses	390,457	163,588	261,600	363,588	363,588
Subtotal	\$2,972,222	\$3,800,882	\$3,855,775	\$3,955,737	\$3,994,448
Less:					
Recovered Costs	(\$1,962,591)	(\$2,785,126)	(\$2,785,126)	(\$2,985,126)	(\$2,985,126)
Total Expenditures	\$1,009,631	\$1,015,756	\$1,070,649	\$970,611	\$1,009,322
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	38 / 38	39 / 39	38 / 38	38 / 38	38 / 38
1 Director, Dept. of Public Works	1	1 Info. Tech. Program Manager II	1	1 Internet/Intranet Architect III	
1 Asst. Director of Public Works	1	1 Info. Tech. Systems Architect	2	2 Internet/Intranet Architects II	
1 Management Analyst IV	1	1 Programmer Analyst IV	2	2 Geog. Info. Spatial Analysts III	
1 Management Analyst III	3	3 Programmer Analysts III	2	2 Geog. Info. Spatial Analysts II	
1 Management Analyst I	1	1 Programmer Analyst II	2	2 Geog. Info. Spatial Analysts I	
1 Information Officer III	1	1 Network/Telecom Analyst III	1	1 Geog. Info. Sys. Technician	
2 Training Specialists III	1	1 Business Analyst IV	1	1 Administrative Assistant V	
1 Communications Specialist II	2	2 Business Analysts III	1	1 Administrative Assistant IV	
2 Human Resource Generalists II	1	1 Business Analyst II	1	1 Administrative Assistant III	
2 Engineers I					
TOTAL POSITIONS					
38 Positions / 38.0 FTE					

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors’ actions, as approved in the adoption of the Budget on May 7, 2019.

- ◆ **Employee Compensation** **\$111,685**
An increase of \$111,685 in Personnel Services includes \$73,903 for a 2.10 percent market rate adjustment (MRA) for all employees and \$37,782 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

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- ◆ **Redirection of a Position from BPS**
(\$118,119)
- As previously approved as part of the *FY 2018 Carryover Review*, a decrease of \$118,119 is associated with 1/1.0 FTE position transferred from BPS to the Department of Management and Budget to support data governance and utilization.
- ◆ **Operating Resources**
\$0
- An increase of \$200,000 in Operating Expenses is included to support coordination of employee development, strategic planning and performance tracking, workplace safety, emergency management, information technology services, communications and outreach, environmental compliance, and accreditation across DPWES' core business areas. These expenditures are fully offset by \$200,000 in Recovered Costs from the supported business areas, for a total net cost of \$0.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments**
\$98,012
- As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved encumbered funding of \$98,012 in Operating Expenses.
- ◆ **Redirection of a Position from BPS**
(\$118,119)
- A decrease of \$118,119 is associated with 1/1.0 FTE position transferred from BPS to the Department of Management and Budget in FY 2019 to support data governance and utilization.
- ◆ **Third Quarter Adjustment**
\$75,000
- As part of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved \$75,000 for Personnel Services to address a projected shortfall in Personnel Services due to leave payout costs for employees who have retired or will retire in FY 2019.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Percent of PM targets achieved	83%	88%	100% / 69%	100%	100%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

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Performance Measurement Results

Performance measures are monitored at the business area level in DPWES. Since BPS provides support and oversight to the various DPWES business areas, whether or not the business areas met their respective outcome targets serves as a measure of BPS' performance. In FY 2018, DPWES met 69 percent of the outcome targets. Additional details about DPWES performance measures can be found in Agency 26, Office of Capital Facilities; Fund 40080, Integrated Pest Management Program; Fund 40100, Stormwater Services, Stormwater Management; Fund 69010, Sewer Operation and Maintenance, Wastewater; and the Solid Waste Overview. In FY 2019, DPWES will strive to meet 100 percent of its outcome targets. Please refer to the individual business area Performance Measurement Results for more specific information.

Employee safety continues to be a priority for DPWES. This effort emphasizes safety training, communications of safety practices, methods, and employee engagement. In FY 2018, the department experienced a 22 percent reduction in OSHA recordable (more severe) injuries from the previous year. Total injuries reported rose (65 to 83) and was accompanied by an enhanced focus and emphasis on reporting and increase in minor (e.g., insect bites in field) scale injuries. Although the number of total injuries reported rose, the incurred cost for injuries remained stable when inflation is factored. In addition, over the last 5 years the department has reduced its worker compensation claims by over 51 percent. DPWES has led the County's effort to expand the DriveCam vehicle safety system. DriveCam has improved driving behaviors, and resulting in a 46 percent reduction in vehicle collisions over the last five years. These risk reduction measures have also significantly reduced costs associated with injuries and vehicle accidents.