

Business Planning and Support

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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The DPWES Business Planning and Support primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Environment and Energy	<i>All people live in a healthy sustainable environment.</i>

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 and initiatives related to workplace safety, information technology, human resources staff and organizational development, 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 all residents of Fairfax County.

BPS and the DPWES director lead the implementation of the department's strategic plan. Strategic themes include "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 provide oversight of contracting activities for construction projects and related architectural, engineering and consultant services assigned to the department.

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 to DPWES, including information technology and communications which 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$942,226	\$1,098,522	\$1,108,848	\$1,158,228	\$1,191,392
Operating Expenses	261,922	363,588	367,298	363,588	363,588
Subtotal	\$1,204,148	\$1,462,110	\$1,476,146	\$1,521,816	\$1,554,980
Less:					
Recovered Costs	(\$180,785)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
Total Expenditures	\$1,023,363	\$1,262,110	\$1,276,146	\$1,321,816	\$1,354,980
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	42 / 42	42 / 42	44 / 44	42 / 42	43 / 43

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 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 9, 2023.

Employee Compensation **\$97,496**
 An increase of \$97,496 in Personnel Services includes \$59,761 for a 5.44 percent market rate adjustment (MRA) for all employees and \$19,637 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$18,098 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County’s pay structures with the market based on benchmark data.

Position Reductions **\$0**
 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.

Targeted Vacancy Savings **(\$4,626)**
 A decrease of \$4,626 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$3,710

As part of the FY 2022 Carryover Review, the Board of Supervisors approved encumbered funding of \$3,710 in Operating Expenses.

Third Quarter Adjustments \$10,326

As part of the FY 2023 Third Quarter Review, the Board of Supervisors approved funding of \$10,326 to support employee retention efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data. This adjustment includes the acceleration of the changes resulting from the FY 2024 Benchmark Compensation Study to be effective beginning with pay dates in May 2023, as well as the FY 2023 impact of an ongoing review of pay compression in the salaries of current employees.

Position Adjustments \$0

In order to better support the Department of Public Works and Environmental Services' (DPWES) four core business areas and enhance department-wide initiatives, 1/1.0 FTE position was transferred from Fund 40150, Refuse Disposal, to Agency 25, Business Planning and Support. This position continues to be funded by Fund 40150 in FY 2023. The funding related to this position will be considered in FY 2024 based on the position's work program. Additionally, 1/1.0 FTE position was transferred from Fund 40100, Stormwater Services, to serve as Sustainability Officer and provide enterprise-level coordination and high-level policy related to the County's sustainability efforts. The funding related to this position will be considered as part of the FY 2023 Carryover Review.

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

BUSINESS PLANNING AND SUPPORT – 43 Positions			
1	Director, Dept. of Public Works	2	Engineers I
1	Asst. Director of Public Works	1	Programmer Analyst IV
1	Sustainability Officer	2	Programmer Analysts III
1	Info. Tech. Program Manager II	1	Network/Telecom Analyst III
1	Info. Tech. Systems Architect	3	Network/Telecom Analysts II
1	Info. Tech. Technician III	1	Business Analyst IV
1	Info. Tech. Technician II	2	Business Analysts III
1	Management Analyst IV	1	Business Analyst II [-1]
1	Management Analyst III	1	Internet/Intranet Architect III
1	Management Analyst II	2	Internet/Intranet Architects II
1	Management Analyst I	2	Geog. Info. Spatial Analysts III
1	Information Officer III	2	Geog. Info. Spatial Analysts II
2	Training Specialists III	3	Geog. Info. Spatial Analysts I
1	Communications Specialist II	1	Administrative Assistant V
1	Human Resource Manager	1	Administrative Assistant IV
2	Human Resource Generalists II		
-	Denotes Abolished Position(s)		

Performance Measurement Results by Community Outcome Area

Environment and Energy

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 2022, DPWES met 84 percent of the outcome targets. Additional details about DPWES performance measures can be found in Agency 26, Capital Facilities; Fund 40080, Integrated Pest Management; Fund 40100, Stormwater Services; Fund 69010, Sewer Operation and Maintenance; and the Solid Waste Overview. In FY 2024, 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.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Environment and Energy						
Supporting Sound Environmental Policy and Practices						
Percent of PM targets achieved ¹	NA	69%	100%	84%	100%	100%

¹As part of the efforts to connect agencies' program performance to the Community Outcome Areas, the major Performance Measurement targets managed by DPWES changed from 13 to 19. In FY 2022, 16 out of the 19 measures met targets; this has updated from the result provided as part of the FY 2024 Advertised Budget Plan in order to be consistent with the Solid Waste annual recycling rate reported to the Virginia Department of Environmental Quality (VADEQ).

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>