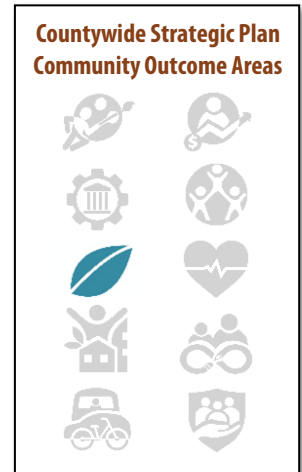


# Business Planning and Support

**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. The Department of Management and Budget continues to integrate the Countywide Strategic Plan into budget documents. For information on how the agency’s program performance contributes to these goals, please see the Performance Measurement Results by Community Outcome Area. For more information on the Countywide Strategic Plan, please see [www.fairfaxcounty.gov/strategicplan/](http://www.fairfaxcounty.gov/strategicplan/). The DPWES Business Planning and Support primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
<b>Environment and Energy</b>	<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
<b>FUNDING</b>				
<b>Expenditures:</b>				
Personnel Services	\$942,226	\$1,098,522	\$1,098,522	\$1,158,228
Operating Expenses	261,922	363,588	367,298	363,588
<b>Subtotal</b>	<b>\$1,204,148</b>	<b>\$1,462,110</b>	<b>\$1,465,820</b>	<b>\$1,521,816</b>
Less:				
Recovered Costs	(\$180,785)	(\$200,000)	(\$200,000)	(\$200,000)
<b>Total Expenditures</b>	<b>\$1,023,363</b>	<b>\$1,262,110</b>	<b>\$1,265,820</b>	<b>\$1,321,816</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	42 / 42	42 / 42	43 / 43	42 / 42

## FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program:

### Employee Compensation \$59,706

An increase of \$59,706 in Personnel Services includes \$21,971 for a 2.00 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.

## 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 and all other approved changes through December 31, 2022:

### 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.

## 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 will continue to be funded by Fund 40150 in FY 2023.

## Position Detail

The FY 2024 Advertised Budget Plan includes the following positions:

BUSINESS PLANNING AND SUPPORT – 42 Positions			
1	Director, Dept. of Public Works	2	Engineers I
1	Asst. Director of Public Works	1	Programmer Analyst IV
1	Info. Tech. Program Manager II	2	Programmer Analysts III
1	Info. Tech. Systems Architect	1	Network/Telecom Analyst III
1	Info. Tech. Technician III	3	Network/Telecom Analysts II
1	Info. Tech. Technician II	1	Business Analyst IV
1	Management Analyst IV	2	Business Analysts III
1	Management Analyst III	1	Business Analyst II [-1]
1	Management Analyst II	1	Internet/Intranet Architect III
1	Management Analyst I	2	Internet/Intranet Architects II
1	Information Officer III	2	Geog. Info. Spatial Analysts III
2	Training Specialists III	2	Geog. Info. Spatial Analysts II
1	Communications Specialist II	3	Geog. Info. Spatial Analysts I
1	Human Resource Generalist IV	1	Administrative Assistant V
2	Human Resource Generalists II	1	Administrative Assistant IV
-	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 85 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
<b>Environment and Energy</b>						
<b>Supporting Sound Environmental Policy and Practices</b>						
Percent of PM targets achieved <sup>1</sup>	NA	69%	100%	85%	100%	100%

<sup>1</sup>As part of the efforts to connect agencies' program performance to the Community Outcome Areas, the major Performance Measurement targets managed by DPWES change from 13 to 20. In FY 2022, 17 out of the 20 measures met targets.

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