Business Planning and Support

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Mission

To provide superior and rapid support to the Department of Public Works and Environmental Services' (DPWES) five core business areas of stormwater, wastewater, solid waste, land development and capital facilities, so that they may realize their full potential in their service to the community.

Focus

Business Planning and Support (BPS) consists of the DPWES Director's Office personnel who provide senior level management support for the County's DPWES organization. The DPWES Director oversees daily operations; provides direction to the DPWES five core business areas; and works collaboratively with stakeholders, both internal and external to the County, as well as the department's business areas to ensure that the actions of the department are aligned with County and department policies and meet the needs of County residents.

The DPWES Director also is responsible for overseeing the implementation of the department's Strategic Plan, which aligns the department with its Guiding Principles (its mission, vision, leadership philosophy and operational values) and the County's Vision Elements. The Strategic Plan integrates the department's five core business areas into one cohesive organization that is committed to working collaboratively with all of its stakeholders, is highly focused on public and customer service, enables all employees to exercise their leadership skills and is constantly renewing itself.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Enhancing the department's role in establishing and implementing the County's environmental agenda;
- Enhancing relationships and communications with internal and external customers and stakeholders;
- Developing workforce planning strategies to enable the department to meet future program and service needs; and
- Providing senior level management support to the entire DPWES organization.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Direct the development and implementation of a public education program with the regulated community that is proactive, promotes regulatory knowledge and compliance, and ensures a regulatory system that is equitable, sensible, and achievable.	☑	☑
Creating A Culture of Engagement	**Recent Success**	**FY 2009 Initiative**
Direct the development and implementation of a departmental Communication Plan that addresses internal and external communication needs in order to improve the department's relationships with those served and to improve the efficiency and effectiveness of the services and programs provided.	☑	☑
Practicing Environmental Stewardship	**Recent Success**	**FY 2009 Initiative**
Direct the development and implementation of an overall environmental strategy for DPWES and specific action plans for the organization that will enable DPWES to enhance its role as a key player in establishing and implementing the County's environmental agenda.	☑	☑
Exercising Corporate Stewardship	**Recent Success**	**FY 2009 Initiative**
DPWES developed and implemented a comprehensive plan to transition the role of supervisors and managers to one that aids the department to adapt quickly to a changing environment, including changing customer needs and services. Components of the plan include training and development, performance management, recruitment and hiring, rewards and recognition, coaching and mentoring, and discipline. Significant achievements include the development and implementation of six modules of Out in Front – a supervisory and management development program and two cohort programs of Leader Talk – a leadership development program.	☑	
DPWES started the development of a comprehensive workforce planning process to ensure that the department has the right people in the right place at the right time to meet current and future workforce needs. Components of the workforce plan that will be evaluated include competencies, succession, knowledge management, recruitment, hiring, retention, staff development, compensation, benefits and workforce support. DPWES has conducted phase 1 of a pilot succession planning process designed to collect workforce data for key positions in DPWES. DPWES also is participating with the Department of Human Resources in designing a succession planning process for County government.	☑	☑
Continue to evaluate business area needs and technology capabilities to maximize the use and availability of e-Government services to the County's residents and the department's customers.	☑	☑

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Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
Expenditures:					
Personnel Services	$485,960	$530,361	$530,361	$547,160	$554,609
Operating Expenses	167,372	163,168	196,468	163,168	163,168
Capital Equipment	0	0	0	0	0
Subtotal	**$653,332**	**$693,529**	**$726,829**	**$710,328**	**$717,777**
Less:					
Recovered Costs	($273,028)	($278,817)	($278,817)	($284,972)	($284,972)
Total Expenditures	**$380,304**	**$414,712**	**$448,012**	**$425,356**	**$432,805**

Position Summary					
	Office of the Director				
1	Director, Dept. of Public Works	1	Management Analyst IV	1	Administrative Assistant IV
1	Assistant Director of Public Works	1	Administrative Assistant V		
TOTAL POSITIONS					
5 Positions / 5.0 Staff Years					

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- **Employee Compensation** **$16,799**
  An increase of $16,799 in Personnel Services associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.

- **Operating Expenses** **($33,300)**
  A net decrease of $33,300 due to the carryover of one-time Operating Expenses associated with the *FY 2007 Carryover Review*.

- **Recovered Costs** **($6,155)**
  An increase of $6,155 in Recovered Costs associated with adjustments necessary to support the County's compensation program related to recoverable salaries.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- **Pay for Performance** **$7,449**
  An increase of $7,449 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- **Carryover Adjustments** **$33,300**
  As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered funding of $33,300 for one-time Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- The Board of Supervisors made no adjustments to this agency.

Key Performance Measures

Objectives

- To provide clear direction, leadership, and strategic management necessary for all DPWES agencies to deliver services efficiently and effectively by achieving 100 percent of performance targets.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Performance targets managed	34	24	24 / 27	27	27
Outcome:					
Percent of PM targets achieved	94%	75%	100% / 81%	100%	100%

Note: DPWES agencies have streamlined the total number of performance measures to be more consistent with their strategic plans. In addition, the Facilities Management Department performance measures are no longer under DPWES.

Performance Measurement Results

Performance measures were developed 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 was selected as a measure of BPS performance.