# 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 2008 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 2008 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. | ☑ | ☑ |
| **Exercising Corporate Stewardship** | **Recent Success** | **FY 2008 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. | ☑ | ☑ |
| **Practicing Environmental Stewardship** | **Recent Success** | **FY 2008 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. | ☑ | ☑ |

# Business Planning and Support

| Agency Summary | | | | |
|---|---|---|---|---|
| Category | FY 2006 Actual | FY 2007 Adopted Budget Plan | FY 2007 Revised Budget Plan | FY 2008 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 6/ 6 | 6/ 6 | 5/ 5 | 5/ 5 |
| Expenditures: | | | | |
| Personnel Services | $483,981 | $512,589 | $512,589 | $530,361 |
| Operating Expenses | 157,334 | 170,137 | 177,137 | 163,168 |
| **Subtotal** | **$641,315** | **$682,726** | **$689,726** | **$693,529** |
| Less: | | | | |
| Recovered Costs | ($267,640) | ($273,028) | ($273,028) | ($278,817) |
| **Total Expenditures** | **$373,675** | **$409,698** | **$416,698** | **$414,712** |

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

## FY 2008 Funding Adjustments

*The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:*

- **Employee Compensation** **$23,129**
  An increase of $23,129 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

- **Personnel Services Reduction** **($5,357)**
  A decrease of $5,357 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.

- **Operating Expenses** **($13,969)**
  A net decrease of $13,969 due to the carryover of $7,000 in one-time Operating Expenses associated with the *FY 2006 Carryover Review* and a decrease of $6,969 in Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs.

- **Recovered Costs** **($5,789)**
  An increase of $5,789 in Recovered Costs associated with adjustments necessary to support the County's compensation program related to recoverable salaries.

## Changes to FY 2007 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:*

- **Carryover Adjustments** **$7,000**
  As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved encumbered funding of $7,000 for one-time Operating Expenses.

- **Position Redirection** **$0**
  In FY 2007, the County Executive approved the redirection of 1/1.0 SYE position from Business Planning and Support to establish 1/1.0 SYE Administrative Assistant III in Land Development Services to manage workload associated with developer default projects.

## 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 2004 Actual | FY 2005 Actual | FY 2006 Estimate/Actual | FY 2007 | FY 2008 |
| **Output:** | | | | | |
| Performance targets managed | 36 | 34 | 36 / 24 | 24 | 24 |
| **Outcome:** | | | | | |
| Percent of PM targets achieved | 100% | 94% | 100% / 75% | 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 Division 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.