

Business Planning and Support

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Mission

To provide 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; coordinates emergency 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. An additional major responsibility of the Director is overseeing contracting activities for construction projects and related architectural, engineering and consultant services assigned to the department.

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
Expenditures:					
Personnel Services	\$492,232	\$564,559	\$564,559	\$564,559	\$564,559
Operating Expenses	160,769	163,168	163,168	162,168	162,168
Capital Equipment	0	0	0	0	0
Subtotal	\$653,001	\$727,727	\$727,727	\$726,727	\$726,727
Less:					
Recovered Costs	(\$310,972)	(\$376,528)	(\$376,528)	(\$376,528)	(\$376,528)
Total Expenditures	\$342,029	\$351,199	\$351,199	\$350,199	\$350,199

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					

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FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 April 27, 2010.

- ◆ **Employee Compensation**
\$0

It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

- ◆ **Department of Vehicle Services' Charges**
(\$1,000)

A decrease of \$1,000 in Operating Expenses is associated with anticipated requirements for motor pool charges.

- ◆ **Reductions**
\$0

It should be noted that no reductions to balance the FY 2011 budget are included in this agency based on the limited ability to generate personnel savings from vacancies given the small number of personnel that staff this agency. The agency's budget was reduced by \$85,123 as part of the FY 2010 Adopted Budget Plan.

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ There have been no revisions to this agency since approval of the FY 2010 Adopted Budget Plan.

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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Performance targets managed	27	27	27 / 23	23	23
Outcome:					
Percent of PM targets achieved	81%	78%	100% / 96%	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. For more specific information, refer to the individual agency narratives.

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.