

Business Planning and Support

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Mission

To provide expeditious 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 provides oversight of daily operations; oversees the department's emergency operations; provides expeditious support, direction and overall management to the DPWES five core business areas; enhances the County's environmental stewardship role; oversees the department's safety program; 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 leads and implements 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 FY 2013 strategic focus areas are safety, work environment, budget resource management, workforce planning, environmental stewardship, emergency management and customer service. 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 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5 / 5	12 / 12	12 / 12	12 / 11.5	12 / 11.5
Expenditures:					
Personnel Services	\$487,180	\$1,072,562	\$1,088,933	\$1,093,317	\$1,107,290
Operating Expenses	156,345	197,386	277,386	182,873	182,873
Capital Equipment	0	0	0	0	0
Subtotal	\$643,525	\$1,269,948	\$1,366,319	\$1,276,190	\$1,290,163
Less:					
Recovered Costs	(\$376,528)	(\$492,778)	(\$492,778)	(\$492,778)	(\$492,778)
Total Expenditures	\$266,997	\$777,170	\$873,541	\$783,412	\$797,385

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Position Summary				
Office of the Director				
1	Director, Dept. of Public Works	2	Engineers I	1
2	Management Analysts IV	2	Training Specialists III	1
3	Management Analysts II			1
Administrative Assistant V				
Administrative Assistant IV, PT				
TOTAL POSITIONS				
12 Positions / 11.5 Staff Years				
PT Denotes Part-Time Positions				

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 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 1, 2012.

◆ **Employee Compensation** \$37,822

An increase of \$37,822 in Personnel Services reflects \$23,849 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$13,973 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.

◆ **Full Year Impact of FY 2012 Market Rate Adjustment** \$21,452

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$21,452 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

◆ **Department of Vehicle Services** (\$200)

A net decrease of \$200 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for motor pool costs.

◆ **Reductions** (\$38,859)

A decrease of \$38,859 and 0/0.5 SYE positions reflects the following reductions utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Reduce the Hours of an Administrative Assistant IV Position from 40 Hours Per Week to 20	The reduction will reduce the hours of an Administrative Assistant IV position, one of two Administrative Assistant positions in the agency, from 40 hours per week to 20 hours per week. This reduction will increase the workload of administrative staff resulting in delays in efficiencies, reduced employee satisfaction and reduced review of Board Items and internal administrative procedures. In addition, this reduction will result in the elimination of the Administrative Community Interest Group, which fosters good will among Administrative Assistants.	0	0.5	\$24,546
Reduce Management and Professional Training	The reduction will reduce management and professional training by \$13,086, a 93.5 percent reduction from the FY 2012 funding level of \$14,000. This reduction will increase wait times for training, reduce employee satisfaction and delay the implementation of efficiencies.	0	0.0	\$13,086
Eliminate Professional Memberships	The reduction will eliminate professional memberships. This reduction will require staff to utilize personal resources to purchase professional memberships resulting in reduced employee satisfaction and reduced staff retention rates.	0	0.0	\$1,227

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Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** **\$96,371**
 As part of the FY 2011 Carryover Review, the Board of Supervisors approved funding of \$16,371 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$80,000 in Operating Expenses primarily associated with reorganizational and IT requirements.

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 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Performance targets managed	23	23	23 / 23	23	23
Outcome:					
Percent of PM targets achieved	96%	83%	100% / 87%	100%	100%

Performance Measurement Results

Performance measures were developed at the business area level in the Department of Public Works and Environmental Services (DPWES). Since Business Planning and Support (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. In FY 2011, DPWES met 87 percent of the outcome targets, an increase from 83 percent in FY 2010. In FY 2013, 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.