

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.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Performance Targets Managed	23	23	23
2. Percent of Performance Measurement Targets Achieved	83%	87%	87%



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 2014 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.

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Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$983,447	\$1,107,290	\$1,107,290	\$1,095,679
Operating Expenses	211,952	182,873	183,041	168,588
Capital Equipment	34,825	0	0	0
Subtotal	\$1,230,224	\$1,290,163	\$1,290,331	\$1,264,267
Less:				
Recovered Costs	(\$495,379)	(\$492,778)	(\$492,778)	(\$492,778)
Total Expenditures	\$734,845	\$797,385	\$797,553	\$771,489
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	12 / 12	12 / 11.5	12 / 11.5	11 / 11
<u>Office of the Director</u>				
1 Director, Dept. of Public Works		2 Engineers I		1 Administrative Assistant V
2 Management Analysts IV		2 Training Specialists III		0 Administrative Assistants IV (-1)
3 Management Analysts II				
TOTAL POSITIONS				
11 Positions (-1) / 11.0 FTE (-0.5)		(-) Denotes Abolished Position due to Budget Reductions		

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program:

- ◆ **Employee Compensation**
\$13,973

An increase of \$13,973 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.

- ◆ **Reductions**
(\$39,869)

A decrease of \$39,869 and 1/0.50 FTE position reflects the following reductions utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Eliminate a Part Time Vacant Administrative Assistant IV Position	This reduction eliminates a part time vacant Administrative Assistant IV position, one of two Administrative Assistant positions in the agency. Eliminating this position will increase the workload of administrative staff resulting in delays in efficiencies, reduced employee satisfaction and limited review of Board Items and internal administrative procedures.	1	0.50	\$25,584
Reduce Operating Expenses	This reduction results in a decrease in department wide trainings and other operating costs. Operational cost reductions are associated with additional server space. The reduction in server space will result in less computer storage capacity and may impact speed of information retrieval and processing.	0	0.00	\$14,285

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Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, and all other approved changes through December 31, 2012:

- ◆ **Carryover Adjustments** \$168
As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$168 in Operating Expenses primarily associated with office supplies.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
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Percent of PM targets achieved	83%	87%	100% / 87%	100%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/advertised/pm/25.pdf

Performance Measurement Results

Performance measures were developed at the business area level in the 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. In FY 2012, DPWES met 87 percent of the outcome targets. 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.