

# Business Planning and Support

## Business Planning and Support

### Mission

To provide expeditious support to the Department of Public Works and Environmental Services' (DPWES) five core business areas: 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 2011 | FY 2012 | FY 2013 |
| 1. Performance Targets Managed                         | 23      | 26      | 18      |
| 2. Percent of Performance Measurement Targets Achieved | 87%     | 92%     | 78%     |

### 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 and businesses. The DPWES director also leads and implements the department's Strategic Plan, which aligns the department's Guiding Principles (its mission, vision, leadership philosophy and operational values) and the County's Vision Elements. The FY 2015 strategic focus areas are safety, workforce planning and development, infrastructure reinvestment, environmental stewardship, economic development, 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 and enables all employees to exercise their leadership skills. An additional major responsibility of the Director is overseeing contracting activities for

#### Business Planning and Support supports the following County Vision Elements:



*Maintaining Safe and Caring Communities*



*Creating a Culture of Engagement*



*Connecting People and Places*



*Practicing Environmental Stewardship*



*Exercising Corporate Stewardship*

## Business Planning and Support

construction projects and related architectural, engineering and consultant services assigned to the department.

A new strategic initiative for DPWES for FY 2015 and beyond is to attain the American Public Works Association (APWA) Accreditation. The accreditation process reviews all DPWES practices against the Public Works Management Practice Manual to ensure practices are appropriately documented with clear, concise, and current written policies and procedures. The benefits of accreditation include: enhanced credibility for the department with the public, senior County management, and the Board; improved documentation of practices that will support succession planning; continuous improvement efforts as processes are defined and peer reviewed through the accreditation process; and department team building and morale.

### Budget and Staff Resources

| Category   | FY 2013<br>Actual                | FY 2014<br>Adopted | FY 2014<br>Revised                    | FY 2015<br>Advertised     | FY 2015<br>Adopted |
|--|----------------------------------|--------------------|---------------------------------------|---------------------------|--------------------|
| <b>FUNDING</b>   |                                  |                    |                                       |                           |                    |
| Expenditures:  |                                  |                    |                                       |                           |                    |
| Personnel Services                                     | \$1,058,630                      | \$1,095,679        | \$1,084,073                           | \$1,498,306               | \$1,509,263        |
| Operating Expenses                                     | 182,798                          | 168,588            | 184,249                               | 169,088                   | 168,588            |
| Capital Equipment                                      | 0                                | 0                  | 0                                     | 0                         | 0                  |
| <b>Subtotal</b>  | <b>\$1,241,428</b>               | <b>\$1,264,267</b> | <b>\$1,268,322</b>                    | <b>\$1,667,394</b>        | <b>\$1,677,851</b> |
| Less:  |                                  |                    |                                       |                           |                    |
| Recovered Costs  | (\$501,458)                      | (\$492,778)        | (\$492,778)                           | (\$702,564)               | (\$702,564)        |
| <b>Total Expenditures</b>                              | <b>\$739,970</b>                 | <b>\$771,489</b>   | <b>\$775,544</b>                      | <b>\$964,830</b>          | <b>\$975,287</b>   |
| <b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b> |                                  |                    |                                       |                           |                    |
| Regular  | 12 / 11.5                        | 11 / 11            | 11 / 11                               | 15 / 15                   | 15 / 15            |
| <b>Office of the Director</b>                          |                                  |                    |                                       |                           |                    |
| 1 Director, Dept. of Public Works                      | 2 Engineers I                    |                    | 1 Administrative Assistant V          |                           |                    |
| 2 Management Analysts IV                               | 2 Training Specialists III       |                    | 1 Internet/Intranet Architect III (1) |                           |                    |
| 3 Management Analysts II                               | 1 Info. Tech Program Mgr. II (1) |                    | 2 Internet/Intranet Architects II (2) |                           |                    |
| <b>TOTAL POSITIONS</b>                                 |                                  |                    |                                       |                           |                    |
| 15 Positions (4) / 15.0 FTE (4.0)                      |                                  |                    |                                       | ( ) Denotes New Positions |                    |

### FY 2015 Funding Adjustments

The following funding adjustments from the *FY 2014 Adopted Budget Plan* are necessary to support the FY 2015 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 29, 2014.

- ◆ **Employee Compensation** **\$25,091**  
An increase of \$25,091 in Personnel Services includes \$14,134 for a 1.29 percent market rate adjustment (MRA) for all employees and \$10,957 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

## Business Planning and Support

- ◆ **Position Adjustments** \$178,707  
 A net increase of \$178,707, which includes an increase of \$388,493 in Personnel Services partially offset with \$209,786 in Recovered Costs, is associated with the reorganization of staff within the various agencies of the Department of Public Works and Environmental Services (DPWES). In order to better align resources, 4/4.0 FTE positions supporting information technology functions are transferred to Business Planning and Support from Agency 31, Land Development Services. These funding adjustments are offset by a corresponding decrease in Land Development Services; therefore, the net impact to the General Fund is \$0.

### Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Incentive Reinvestment Initiative** (\$5,478)  
 A net decrease of \$5,478 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2014 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.
- ◆ **Carryover Adjustments** \$9,533  
 As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$9,533, including \$9,350 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, and \$183 in encumbered funding in Operating Expenses primarily associated with office supplies.

### Key Performance Measures

| Indicator                            | Prior Year Actuals |                |                         | Current Estimate | Future Estimate |
|--------------------------------------|--------------------|----------------|-------------------------|------------------|-----------------|
|                                      | FY 2011 Actual     | FY 2012 Actual | FY 2013 Estimate/Actual | FY 2014          | FY 2015         |
| <b>Business Planning and Support</b> |                    |                |                         |                  |                 |
| Percent of PM targets achieved       | 87%                | 92%            | 100%/78%                | 100%             | 100%            |

A complete list of performance measures can be viewed at [www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/25.pdf](http://www.fairfaxcounty.gov/dmb/fy2015/adopted/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 2013, DPWES met 78 percent of the outcome targets. In FY 2015, 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.