

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: 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

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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 support our one department efforts, team building and morale.

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$1,058,630	\$1,095,679	\$1,095,029	\$1,498,306
Operating Expenses	182,798	168,588	178,771	169,088
Capital Equipment	0	0	0	0
Subtotal	\$1,241,428	\$1,264,267	\$1,273,800	\$1,667,394
Less:				
Recovered Costs	(\$501,458)	(\$492,778)	(\$492,778)	(\$702,564)
Total Expenditures	\$739,970	\$771,489	\$781,022	\$964,830
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	12 / 11.5	11 / 11	11 / 11	15 / 15
<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	1 Internet/Intranet Architect III (1)		
3 Management Analysts II	1 Info. Tech Program Mgr. II (1)	2 Internet/Intranet Architects II (2)		
TOTAL POSITIONS				
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.

- ◆ **Employee Compensation** **\$14,134**
An increase of \$14,134 in Personnel Services reflects funding for a 1.29 percent market rate adjustment for all employees in FY 2015, effective July 2014.

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- ◆ **Position Adjustments**

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.

\$178,707
- ◆ **PC Replacement**

An increase of \$500 is included for PC replacement charges to reflect both updated inventory counts and revised costs, primarily associated with licenses and software requirements, following the review of the PC Replacement Program conducted in FY 2014.

\$500

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, and all other approved changes through December 31, 2013:

- ◆ **Carryover Adjustments**

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.

\$9,533

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
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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/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 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.