

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 2012	FY 2013	FY 2014
1. Performance Targets Managed	26	18	18
2. Percent of Performance Measurement Targets Achieved	92%	78%	72%

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 2016 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

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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overseeing contracting activities for construction projects and related architectural, engineering and consultant services assigned to the department.

DPWES will continue its efforts in FY 2016 and beyond 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$1,070,485	\$1,509,263	\$1,469,263	\$1,921,939
Operating Expenses	178,719	168,588	214,066	168,588
Capital Equipment	0	0	0	0
Subtotal	\$1,249,204	\$1,677,851	\$1,683,329	\$2,090,527
Less:				
Recovered Costs	(\$493,793)	(\$702,564)	(\$702,564)	(\$888,925)
Total Expenditures	\$755,411	\$975,287	\$980,765	\$1,201,602
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	11 / 11	15 / 15	15 / 15	19 / 19
Office of the Director				
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		
3 Management Analysts II	1 Info. Tech Program Mgr. II	2 Internet/Intranet Architects II		
2 IT System Architects (2)	1 Management Analyst III (1)	1 Information Officer III (1)		
TOTAL POSITIONS				
19 Positions (4) / 19.0 (4.0) FTE			() Denotes New Position	

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 program.

- ◆ **Employee Compensation** **\$49,908**
 An increase of \$49,908 in Personnel Services includes \$12,678 for a 0.84 percent market rate adjustment (MRA) for all employees and \$37,230 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

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- ◆ **Position Adjustments for Information Technology**

A net increase of \$176,407, which includes an increase of \$362,768 in Personnel Services partially offset with \$186,361 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 Agency 25, Business Planning and Support. These positions include 2/2.0 FTE from Agency 31, Land Development Services and 2/2.0 FTE positions from Fund 40140, Refuse Collection and Recycling. This funding adjustment is offset by a corresponding decrease in Land Development Services; therefore, the net impact to the General Fund is \$0.

\$176,407
- ◆ **Reductions**

It should be noted that no reductions to balance the FY 2016 budget are included in this agency.

\$0

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, and all other approved changes through December 31, 2014.

- ◆ **Carryover Adjustments**

As part of the FY 2014 Carryover Review, the Board of Supervisors approved funding 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.

\$5,478

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
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Percent of PM targets achieved	92%	78%	100%/72%	100%	100%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/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 2014, DPWES met 72 percent of the outcome targets. In FY 2016, 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.