

Business Planning and Support

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Mission

To provide leadership and management 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 2013	FY 2014	FY 2015
1. DriveCam Program Effectiveness	N/A	N/A	86%
2. Percent of APWA Accreditation Practices Completed	N/A	16%	54%
3. Percent of DPWES Environmental and Regulatory Permits that are in full compliance	100%	90%	100%

Focus

Business Planning and Support (BPS) represents DPWES leadership and management providing senior level management direction, support and coordination for department wide initiatives related to workplace safety, information technology, human resources, emergency management and preparedness, strategic planning, performance measurement, national accreditation, departmental awards and recognition, public education and communication. The BPS mission is to provide expeditious support to the Department of Public Works and Environmental Services' (DPWES) five core business areas: Stormwater Management, Wastewater, Solid Waste, Land Development, and Capital Facilities, so that they may realize their full potential in their service to the community. BPS ensures a coordinated, unified and streamlined delivery of effort across the entire department; directs the

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**
-  **Building Livable Spaces**
-  **Maintaining Healthy Economies**

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DPWES mission across its five business areas; and collaborates to ensure effective and efficient delivery of services to the residents of Fairfax County. BPS partners with stakeholders, assures high performing customer service, provides enhanced internal and external communication; implements public works best practices, and guides the organization to effectively and efficiently contribute to the health, safety and welfare of citizens and improve quality of life.

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 2017 strategic themes are “Celebrating and Investing in People,” “Setting the Stage for Future Success,” “Ensuring Environmentally Responsible Programs,” and “Excelling in Program Performance.” 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 construction projects and related architectural, engineering and consultant services assigned to the department.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$1,589,035	\$1,925,864	\$1,925,864	\$1,979,221
Operating Expenses	202,657	168,588	179,988	168,588
Capital Equipment	0	0	0	0
Subtotal	\$1,791,692	\$2,094,452	\$2,105,852	\$2,147,809
Less:				
Recovered Costs	(\$888,104)	(\$888,925)	(\$888,925)	(\$888,925)
Total Expenditures	\$903,588	\$1,205,527	\$1,216,927	\$1,258,884
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	15 / 15	19 / 19	19 / 19	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	1 Management Analyst III	1 Information Officer III		
TOTAL POSITIONS				
19 Positions / 19.0 FTE				

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FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** \$53,357
 An increase of \$53,357 in Personnel Services includes \$25,614 for a 1.33 percent market rate adjustment (MRA) for all employees and \$27,743 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** \$11,400
 As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered funding of \$11,400 in Operating Expenses.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
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Percent of PM targets achieved	78%	72%	100%/89%	100%	100%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/25.pdf

Performance Measurement Results

Performance Measures have been developed at the business area level in 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 2015, DPWES met 89 percent of the outcome targets. In FY 2017, 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.