Business Planning and Support

Business Planning and Support

Mission

To provide superior and rapid support to the Department of Public Works and Environmental Services' (DPWES) five core business areas of capital facilities, land development, solid waste, stormwater, and wastewater so that they may realize their full potential in their service to the community.

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 oversees daily operations; provides direction to the DPWES five core business areas; and 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 is responsible for overseeing the implementation of the department's Strategic Plan, which aligns the department with the County's Vision Elements and Board priorities. 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 to meet changing needs.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Enhancing the department's role in establishing and implementing the County's environmental agenda;
- Enhancing relationships and communications with internal and external customers and stakeholders;
- Developing workforce planning strategies to enable the department to meet future program and service needs; and
- Providing senior level management support to the entire DPWES organization.

Budget and Staff Resources

Agency Summary		
Category	**FY 2007 Actual**	**FY 2008 Adopted Budget Plan**
Authorized Positions/Staff Years		
Regular	5/ 5	5/ 5
Expenditures:		
Personnel Services	$485,960	$530,361
Operating Expenses	167,372	163,168
Subtotal	**$653,332**	**$693,529**
Less:		
Recovered Costs	($273,028)	($278,817)
Total Expenditures	**$380,304**	**$414,712**

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

Number	*LOB Title*	*Net LOB Cost*	*Number of Positions*	*LOB SYE*
25-01	Office of the Director	$414,712	5	5.0
TOTAL		**$414,712**	**5**	**5.0**

LOBS SUMMARY

25-01: Office of the Director

Fund/Agency: 001/25	Business Planning and Support
LOB #: 25-01	**Office of the Director**
Personnel Services	$530,361
Operating Expenses	$163,168
Recovered Costs	($278,817)
Capital Equipment	$0
Total LOB Cost:	$414,712
Federal Revenue	$0
State Revenue	$0
User Fee Revenue	$0
Other Revenue	$0
Total Revenue:	$0
Net LOB Cost:	$414,712
Positions/SYE involved in the delivery of this LOB	5 / 5.0

► LOB Summary

The Office of the Director is responsible for overseeing the development and implementation of the department's Strategic Plan, which aligns the department with the County's vision elements and Board priorities. The Strategic Plan integrates the department's business areas: Wastewater Management, Stormwater Management, Capital Facilities, Solid Waste Management, and Land Development Services into one cohesive organization that is committed to working collaboratively with all its stakeholders, is highly focused on public and customer service, enables all employees to exercise their leadership skills; and is constantly renewing itself.

The DPWES Deputy Director serves as the department's contracting officer who oversees the awarding and administration of the design and construction contracts in DPWES estimated at $559 million in FY 2007. The deputy also serves as the department's emergency coordinator who ensures that DPWES is prepared through planning and exercises for critical emergency functions such as debris management and structural damage assessment.

► Method of Service Provision

Merit employees provide the services of this County program.

Hours of Operation: 7:30 a.m. – 4:30 p.m.

▶ Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 27 for the specific state code and a brief description.

AGENCY PERFORMANCE MEASURES

Objectives

- To provide clear direction, leadership, and strategic management necessary for all DPWES agencies to deliver services efficiently and effectively by achieving 100 percent of performance targets.

Indicator	Prior Year Actuals FY 2006 Actual	Prior Year Actuals FY 2007 Estimate/Actual	Current Estimate FY 2008	Future Estimate FY 2009	LOB Reference Number
Output:					
Performance targets managed	24	24 / 27	27	27	25-01
Outcome:					
Percent of PM targets achieved	75%	100% / 81%	100%	100%	25-01

Note: DPWES agencies have streamlined the total number of performance measures to be more consistent with their strategic plans. In addition, the Facilities Management Department performance measures are no longer under DPWES.