

# Business Planning and Support

## Business Planning and Support

### Mission

To provide leadership and management support to the Department of Public Works and Environmental Services' (DPWES) four core business areas: stormwater, wastewater, solid waste, and capital facilities, so that the department may realize its full potential in its service to the community.

AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. DriveCam Program Effectiveness	N/A	86%	85%
2. Percent of APWA Accreditation Practices Completed	16%	54%	100%
3. Percent of DPWES Environmental and Regulatory Permits that are in full compliance	90%	100%	100%

### Focus

Business Planning and Support (BPS) represents DPWES leadership providing senior level management direction, support, and coordination for department-wide initiatives related to workplace safety, information technology, human resources, environmental compliance and sustainability, emergency management and preparedness, strategic planning, performance measurement, national accreditation, departmental awards and recognitions, and public education and communication. The BPS mission is to provide expeditious support to DPWES' four core business areas: Stormwater Management, Wastewater Management, Solid Waste Management, 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 DPWES mission across its four business areas;

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*

## Business Planning and Support

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 quality of life, health, safety, and welfare of residents.

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) with the County’s Vision Elements. The department’s 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 four 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 which 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.

With the departure of Land Development Services, DPWES is moving forward as a more traditional public works organization focused on critical stormwater and wastewater utility services; infrastructure design, construction and maintenance; solid waste operations; the delivery of the capital projects identified in the County’s Capital Improvement Program; and environmental compliance and sustainability. The transition also impacts a number of shared business support functions across the department, such as human resources, information technology, finance and budget, and communications. Several of these support functions were consolidated into the Director’s office to ensure services are provided in an integrated, “one department” approach and that all resources are utilized in an efficient manner.

### Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>FUNDING</b>					
Expenditures:					
Personnel Services	\$1,928,197	\$1,979,221	\$1,934,429	\$1,997,787	\$1,997,787
Operating Expenses	229,848	168,588	571,908	163,588	163,588
Capital Equipment	0	0	0	0	0
<b>Subtotal</b>	<b>\$2,158,045</b>	<b>\$2,147,809</b>	<b>\$2,506,337</b>	<b>\$2,161,375</b>	<b>\$2,161,375</b>
Less:					
Recovered Costs	(\$1,172,494)	(\$888,925)	(\$1,073,590)	(\$1,090,764)	(\$1,090,764)
<b>Total Expenditures</b>	<b>\$985,551</b>	<b>\$1,258,884</b>	<b>\$1,432,747</b>	<b>\$1,070,611</b>	<b>\$1,070,611</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	19 / 19	19 / 19	37 / 37	19 / 19	37 / 37

# Business Planning and Support

**Office of the Director**

1 Director, Dept. of Public Works	1 Business Analyst IV	1 Info. Tech. Program Mgr. II
1 Asst. Director of Public Works	1 Business Analyst III	2 Info. Tech. Systems Architects
2 Management Analysts IV	1 Business Analyst II	1 Internet/Intranet Architect III
1 Management Analyst III	2 Geog. Info. Spatial Analysts III	1 Internet/Intranet Architect II
3 Human Resource Generalists II	2 Geog. Info. Spatial Analysts II	1 Programmer Analyst IV
1 Administrative Assistant V	2 Geog. Info. Spatial Analysts I	3 Programmer Analysts III
1 Administrative Assistant IV	1 Geographic Info. Sys. Technician	1 Programmer Analyst II
1 Information Officer III	1 Data Analyst II	2 Engineers I
1 Communications Specialist II	1 Management Analyst I	1 Training Specialist III

**TOTAL POSITIONS**

37 Positions / 37.0 FTE

## FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 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 May 2, 2017.

- ◆ **Employee Compensation** **\$18,566**  
 An increase of \$18,556 in Personnel Services is included for performance-based and longevity increases for non-uniformed merit employees effective July 2017.
- ◆ **Work Performed for Others (WPFO) Alignment** **(\$201,839)**  
 BPS recovers selected costs from the DPWES enterprise funds through WPFO. Based on an analysis of WPFO actuals, the budget can be increased \$201,839 to align with actual experience.
- ◆ **Reductions** **(\$5,000)**  
 A decrease of \$5,000 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Reduce Operating Expenses	Operating Expenses are reduced \$5,000 or nearly 3 percent. This funding supports the provision of leadership and program coordination across the DPWES business areas, including initiatives related workplace safety, emergency management, information technology, environmental compliance and sustainability, and community outreach and public education. This reduction is anticipated to have a minor impact on the provision of these support services based on recent year-end balances.	0	0.0	\$5,000

# Business Planning and Support

## Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments**

As part of the FY 2016 Carryover Review, the Board of Supervisors approved an increase of \$183,759, including encumbered funding of \$174,130 in Operating Expenses as well as unencumbered carryover of \$9,629 for the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2016 and retain a portion to reinvest in employees.

**\$183,759**
- ◆ **Incentive Reinvestment Initiative**

A net decrease of \$9,896 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and returned to the General Fund as part of the FY 2017 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.

**(\$9,896)**
- ◆ **Position Adjustments**

In order to better support DPWES' four core business areas and to enhance department-wide initiatives, 19/19.0 FTE positions were transferred to BPS from other divisions within DPWES; 4/4.0 FTE positions were transferred from Fund 69010, Sewer Operation and Maintenance; 2/2.0 FTE positions were transferred from Agency 26, Capital Facilities; 7/7.0 FTE positions were transferred from Fund 40100, Stormwater Services; 5/5.0 FTE positions were transferred from Fund 40150, Refuse Disposal; and 1/1.0 FTE position was transferred from Fund 40170, I-95 Refuse Disposal. In addition, 1/1.0 FTE position was transferred from BPS to Agency 31, Land Development Services (LDS), to continue training and professional development of LDS personnel in support of Fairfax First and the Economic Strategic Success Plan, resulting in a net increase of 18/18.0 FTE positions. These positions will continue to be funded by the DPWES program area that they are supporting. Funding adjustments with no net impact on the General Fund will be made during the FY 2017 Carryover Review.

**\$0**

## Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Business Planning and Support</b>					
Percent of PM targets achieved	72%	89%	100%/83%	100%	100%

A complete list of performance measures can be viewed at [www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/25.pdf](http://www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/25.pdf)

## **Business Planning and Support**

---

### **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 2016, DPWES met 83 percent of the outcome targets. In FY 2018, 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.