

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) so that the department may realize its full potential in its service to the community.

AGENCY DASHBOARD			
Key Data	FY 2015	FY 2016	FY 2017
1. DPWES Employee Injuries	113	90	63
2. Injury Claim Value	\$1,494,858	\$783,534	\$564,776
3. Percent of APWA Accreditation Practices Completed	54%	100%	100%
4. Percent of DPWES Environmental and Regulatory Permits that are in full compliance	100%	100%	100%

Focus

The mission of DPWES Business Planning and Support (BPS) is to provide departmental leadership and senior level management direction, support, and coordination of department-wide operations related to workplace safety, information technology, human resources, environmental compliance and sustainability, emergency management and preparedness, strategic planning, program performance management, national accreditation, and public outreach. BPS provides support to DPWES' four core business areas: Stormwater Management, Wastewater Management, Solid Waste Management, and Capital Facilities. BPS ensures a coordinated, unified and streamlined delivery of services through collaboration. BPS partners with stakeholders, ensures operations achieve high value customer service through implementation of state-of-the-art public works practices, leads efforts to provide effective internal and

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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external communication, and guides the organization to effectively and efficiently contribute to the quality of life, health, safety, and welfare of residents of Fairfax County.

BPS and the DPWES director also lead the implementation of 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. In addition, BPS and the Director also provide oversight of contracting activities for construction projects and related architectural, engineering and consultant services assigned to the department.

With the establishment of Land Development Services as an independent agency outside of DPWES, DPWES is now focused more keenly on traditional public works operations including 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. As a result of the transition, a number of shared business support functions across the department, such as information technology, and communications were consolidated into the Director’s office to ensure services are provided in an integrated, “one department” approach and that resources are utilized in an efficient manner.

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$1,732,334	\$1,997,787	\$3,468,890	\$3,637,294
Operating Expenses	419,853	163,588	338,868	163,588
Capital Equipment	151,064	0	0	0
Subtotal	\$2,303,251	\$2,161,375	\$3,807,758	\$3,800,882
Less:				
Recovered Costs	(\$1,073,590)	(\$1,090,764)	(\$2,697,359)	(\$2,785,126)
Total Expenditures	\$1,229,661	\$1,070,611	\$1,110,399	\$1,015,756
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	37 / 37	37 / 37	38 / 38	39 / 39
1 Director, Dept. of Public Works	1 Info. Tech. Program Manager II	2 Internet/Intranet Architects II		
1 Asst. Director of Public Works	2 Info. Tech. Systems Architects	2 Geog. Info. Spatial Analysts III		
2 Management Analysts IV	1 Programmer Analyst IV	2 Geog. Info. Spatial Analysts II		
1 Management Analyst III	3 Programmer Analysts III	2 Geog. Info. Spatial Analysts I		
1 Management Analyst I	1 Programmer Analyst II	1 Geog. Info. Sys. Technician		
1 Information Officer III	1 Business Analyst IV	2 Engineers I		
1 Training Specialist III	2 Business Analysts III (1)	1 Administrative Assistant V		
1 Communications Specialist II	1 Business Analyst II	1 Administrative Assistant IV		
3 Human Resource Generalists II	1 Internet/Intranet Architect III	1 Administrative Assistant III		
TOTAL POSITIONS				
39 Positions (1) / 39.0 FTE (1.0)			() Denotes New Position	

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FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 program.

- ◆ **Employee Compensation** **\$80,637**
An increase of \$80,637 in Personnel Services includes \$44,950 for a 2.25 percent market rate adjustment (MRA) for all employees and \$35,687 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

- ◆ **Capital Project Information Management System Support Position** **\$0**
A net adjustment of \$0 and 1/1.0 FTE new position, including an increase of \$87,767 in Personnel Services, is provided for ongoing oversight and maintenance for the Capital Project Information Management System (CPMIS). CPMIS is being developed to replace several obsolete project management systems with a stable platform that allows project managers, engineers, planners and financial staff to share and maintain information throughout the project lifecycle. Since the cost of this position will be recovered from projects, an offsetting increase of \$87,767 to Recovered Costs is also included, resulting in no net impact to the General Fund. It should be noted that an increase of \$42,752, also charged to projects for no net impact to the General Fund, is included in Agency 89, Employee Benefits, for a total cost of \$130,519. For additional information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Department of Public Works and Environmental Services (DPWES) Reorganization** **(\$135,492)**
As previously approved by the Board of Supervisors as part of the part of the *FY 2017 Carryover Review*, a decrease of \$135,492 is associated with the transfer of 1/1.0 FTE position to Land Development Services (LDS) in FY 2017 and commensurate adjustments of \$1,606,595 made to Personnel Services and Recovered Costs, resulting in no net impact to the General Fund. These adjustments align costs associated with the DPWES reorganization which centralized IT and communications functions.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the *FY 2018 Revised Budget Plan* since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2017 Carryover Review*, and all other approved changes through December 31, 2017.

- ◆ **Carryover Adjustments** **\$175,280**
As part of the *FY 2017 Carryover Review*, the Board of Supervisors approved an increase of \$175,280, including encumbered funding of \$165,384 in Operating Expenses, as well as unencumbered carryover of \$9,896 for the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2017 and retain a portion to reinvest in employees.

- ◆ **Department of Public Works and Environmental Services (DPWES) Reorganization** **(\$135,492)**
As part of the *FY 2017 Carryover Review*, the Board of Supervisors approved funding adjustments associated with the DPWES Reorganization which centralized IT and communications functions in BPS and established LDS as an independent agency outside of DPWES. An increase of \$1,606,595 in Personnel Services, and an offsetting increase of \$1,606,595 in Recovered Costs, were included to align costs with the transfer of 19/19.0 positions from other DPWES agencies. In addition, a reduction

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of \$135,492 in Personnel Services is associated with the transfer 1/1.0 FTE position to Land Development Services (LDS). Please note the position transfers took place in FY 2017.

- ◆ **Position Adjustment** \$0
 In order to better align staff and work requirements, 1/1.0 FTE position was transferred from Fund 40150, Refuse Disposal, to support DPWES administrative requirements.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Percent of PM targets achieved	89%	83%	100% / 88%	100%	100%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-advertised-performance-measures-pm>

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 2017, DPWES met 88 percent of the outcome targets. In FY 2019, 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.