

Business Planning and Support

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.

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 and initiatives 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 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 lead the implementation of the department's strategic plan. 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 provide oversight of contracting activities for construction projects and related architectural, engineering and consultant services assigned to the department.

DPWES is focused 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. BPS provides shared business support functions to DPWES, including information technology and communications which 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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$2,958,636	\$854,191	\$1,036,060	\$1,098,522
Operating Expenses	244,564	363,588	372,495	363,588
Subtotal	\$3,203,200	\$1,217,779	\$1,408,555	\$1,462,110
Less:				
Recovered Costs	(\$2,480,657)	(\$200,000)	(\$200,000)	(\$200,000)
Total Expenditures	\$722,543	\$1,017,779	\$1,208,555	\$1,262,110
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	38 / 38	40 / 40	42 / 42	42 / 42

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program:

Employee Compensation \$91,462

An increase of \$91,462 in Personnel Services includes \$40,384 for a 4.01 percent market rate adjustment (MRA) for all employees and \$51,078 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Baseline Adjustments \$152,869

In order to better support the Department of Public Works and Environmental Services' (DPWES) four core business areas and enhance department-wide initiatives, funding of \$152,869 is transferred from Agency 26, Capital Facilities, to support 2/2.0 FTE positions that were transferred as part of the *FY 2021 Carryover Review*. This adjustment is part of the second phase of the IT consolidation in Business Planning and Support. There is no funding impact on the General Fund.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the *FY 2022 Revised Budget Plan* since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2021 Carryover Review*, *FY 2022 Mid-Year Review*, and all other approved changes through December 31, 2021:

Carryover Adjustments \$190,776

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$190,776, including \$29,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$161,776 is due to \$8,907 encumbered carryover in Operating Expenses, and an increase of \$152,869 in Personnel Services associated with the transfer of 2/2.0 FTE positions from Agency 26, Capital Facilities, to better support the Department of Public Works and Environmental Services' (DPWES) four core business areas and enhance department-wide initiatives.

Position Detail

The FY 2023 Advertised Budget Plan includes the following positions:

BUSINESS PLANNING AND SUPPORT – 42 Positions			
1	Director, Dept. of Public Works	2	Programmer Analysts III
1	Asst. Director of Public Works	1	Programmer Analyst II
1	Info. Tech. Program Manager II	1	Network/Telecom Analyst III
1	Info. Tech. Systems Architect	2	Network/Telecom Analysts II
1	Info. Tech. Technician III	1	Business Analyst IV
1	Info. Tech. Technician II	2	Business Analysts III
1	Management Analyst IV	1	Business Analyst II
1	Management Analyst III	1	Internet/Intranet Architect III
1	Management Analyst II	2	Internet/Intranet Architects II
1	Management Analyst I	2	Geog. Info. Spatial Analysts III
1	Information Officer III	2	Geog. Info. Spatial Analysts II
2	Training Specialists III	3	Geog. Info. Spatial Analysts I
1	Communications Specialist II	1	Administrative Assistant V
2	Human Resource Generalists II	1	Administrative Assistant IV
2	Engineers I	1	Administrative Assistant III
1	Programmer Analyst IV		

Performance Measurement Results

Performance measures are monitored 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 serves as a measure of BPS' performance. In FY 2021, DPWES met 92 percent of the outcome targets. Additional details about DPWES performance measures can be found in Agency 26, Capital Facilities; Fund 40080, Integrated Pest Management; Fund 40100, Stormwater Services; Fund 69010, Sewer Operation and Maintenance; and the Solid Waste Overview. In FY 2023, 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.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of PM targets achieved	69%	69%	100%	92%	100%	100%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-advertised-performance-measures-pm>