

# 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.

## Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit [www.fairfaxcounty.gov/strategicplan](http://www.fairfaxcounty.gov/strategicplan). The DPWES Business Planning and Support primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
<b>Effective and Efficient Government</b>	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

**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 staff and organizational development, 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 all residents of Fairfax County.

BPS and the DPWES director lead the implementation of the department’s strategic plan. Strategic themes include “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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
<b>FUNDING</b>				
<b>Expenditures:</b>				
Personnel Services	\$1,098,344	\$1,191,392	\$1,388,392	\$1,352,520
Operating Expenses	302,590	363,588	390,694	363,588
<b>Subtotal</b>	<b>\$1,400,934</b>	<b>\$1,554,980</b>	<b>\$1,779,086</b>	<b>\$1,716,108</b>
Less:				
Recovered Costs	(\$168,513)	(\$200,000)	(\$200,000)	(\$200,000)
<b>Total Expenditures</b>	<b>\$1,232,421</b>	<b>\$1,354,980</b>	<b>\$1,579,086</b>	<b>\$1,516,108</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	44 / 44	43 / 43	43 / 43	43 / 43

## FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

### Employee Compensation \$83,357

An increase of \$83,357 in Personnel Services includes \$27,768 for a 2.00 percent market rate adjustment (MRA) for all employees and \$34,537 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$21,052 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County’s pay structures with the market, based on benchmark data.

### Position Adjustment \$197,000

An increase of \$197,000 in Personnel Services is associated with a position transferred from Fund 40100, Stormwater Services, to Agency 25, Business Planning and Support, to support the Sustainability Officer.

## Reductions

**(\$119,229)**

A decrease of \$119,229 reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reduction:

Title	Impact	Positions	FTE	Reduction
Charge Salary associated with one position to Other Funds Based on Where Work is Actually Performed	This reduction results in an increase to the recovered cost amount for an existing Information Officer III position that manages and provides service and support equally to Sewer Operation and Maintenance, Solid Waste, and Stormwater Services. It is not anticipated that this reduction will have a negative impact on these funds and the cost can be absorbed within their respective appropriations.	0	0.0	\$119,229

## Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

### Carryover Adjustments

**\$224,106**

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$224,106 including \$27,106 in encumbered carryover in Operating Expenses and an increase of \$197,000 in Personnel Services associated with the transfer of 1/1.0 FTE position from Fund 40100, Stormwater Services, to serve as a Sustainability Officer.

## Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

BUSINESS PLANNING AND SUPPORT – 43 Positions			
1	Director, Public Works and Environ Svs	2	Training Specialists III
1	Asst. Director, Public Works and Environ Svs	3	Network/Telecom Analysts II
1	Information Technology Program Manager II	1	Business Analyst II
1	Information Technology Systems Architect	2	Geographic Information Spatial Analysts II
1	Business Analyst IV	2	Human Resources Generalists II
1	Human Resource Manager	2	Communications Specialists II
1	Programmer Analyst IV	2	Management Analysts II
1	Internet/Intranet Architect III	3	Geographic Information Spatial Analysts I
1	Network/Telecom Analyst III	1	Information Technology Technician III
2	Programmer Analysts III	2	Engineers I
2	Business Analysts III	1	Information Technology Technician II
2	Geographic Information Spatial Analysts III	1	Administrative Assistant V
1	Information Officer III	1	Administrative Assistant IV
2	Internet/Intranet Architects II	1	Sustainability Officer
1	Management Analyst III		

## Performance Measurement Results by Community Outcome Area

### Effective and Efficient Government

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 2023, DPWES met 74 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 2024 and FY 2025, 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.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Effective and Efficient Government</b>						
<b>Effective and Representative County and School Workforce</b>						
Percent of PM targets achieved <sup>1</sup>	92%	84%	100%	74%	100%	100%

<sup>1</sup> The FY 2021 actual has been adjusted to properly reflect that 12 of the then 13 performance targets were achieved that year. As part of the efforts to connect agencies' program performance to the Community Outcome Areas, the major Performance Measurement targets managed by DPWES changed from 13 to 19 starting in FY 2022. This has been updated from what was reported as part of the [FY 2024 Adopted Budget Plan](#).

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>