

# 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 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 also 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 also 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.

## Pandemic Response and Impact

BPS has continued to work at full capacity during the COVID-19 pandemic to fulfill its responsibilities to its customers. Accomplishing this task has required considerable innovation, hard work, and adaptation (e.g., additional personal protection equipment (PPE), facility cleaning, distancing measures, equipment, and new tools) that have increased resource requirements.

## Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$2,979,964	\$3,630,860	\$3,540,860	\$958,692	\$845,734
Operating Expenses	206,344	363,588	272,796	363,588	363,588
<b>Subtotal</b>	<b>\$3,186,308</b>	<b>\$3,994,448</b>	<b>\$3,813,656</b>	<b>\$1,322,280</b>	<b>\$1,209,322</b>
<b>Less:</b>					
Recovered Costs	(\$2,156,177)	(\$2,985,126)	(\$2,785,126)	(\$200,000)	(\$200,000)
<b>Total Expenditures</b>	<b>\$1,030,131</b>	<b>\$1,009,322</b>	<b>\$1,028,530</b>	<b>\$1,122,280</b>	<b>\$1,009,322</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	38 / 38	38 / 38	38 / 38	38 / 38	38 / 38

## FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 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 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

## Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

**Carryover Adjustments** **\$19,208**  
 As part of the FY 2019 Carryover Review, the Board of Supervisors approved encumbered funding of \$19,208 in Operating Expenses.

## Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

<b>BUSINESS PLANNING AND SUPPORT – 38 Positions</b>			
1	Director, Dept. of Public Works	1	Network/Telecom Analyst III
1	Asst. Director of Public Works	1	Business Analyst IV
1	Info. Tech. Program Manager II	2	Business Analysts III
1	Info. Tech. Systems Architect	1	Business Analyst II
1	Management Analyst IV	1	Internet/Intranet Architect III
1	Management Analyst III	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	2	Geog. Info. Spatial Analysts I
1	Communications Specialist II	1	Geog. Info. Sys. Technician
2	Human Resource Generalists II	1	Administrative Assistant V
2	Engineers I	1	Administrative Assistant IV
1	Programmer Analyst IV	1	Administrative Assistant III
2	Programmer Analysts III	1	Administrative Assistant II
1	Programmer Analyst II		

### 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 2019, DPWES met 69 percent of the outcome targets. Additional details about DPWES performance measures can be found in Agency 26, Office of Capital Facilities; Fund 40080, Integrated Pest Management; Fund 40100, Stormwater Services; Fund 69010, Sewer Operation and Maintenance; and the Solid Waste Overview. In FY 2021, 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of PM targets achieved	88%	69%	100% / 69%	100%	100%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>