

DPWES

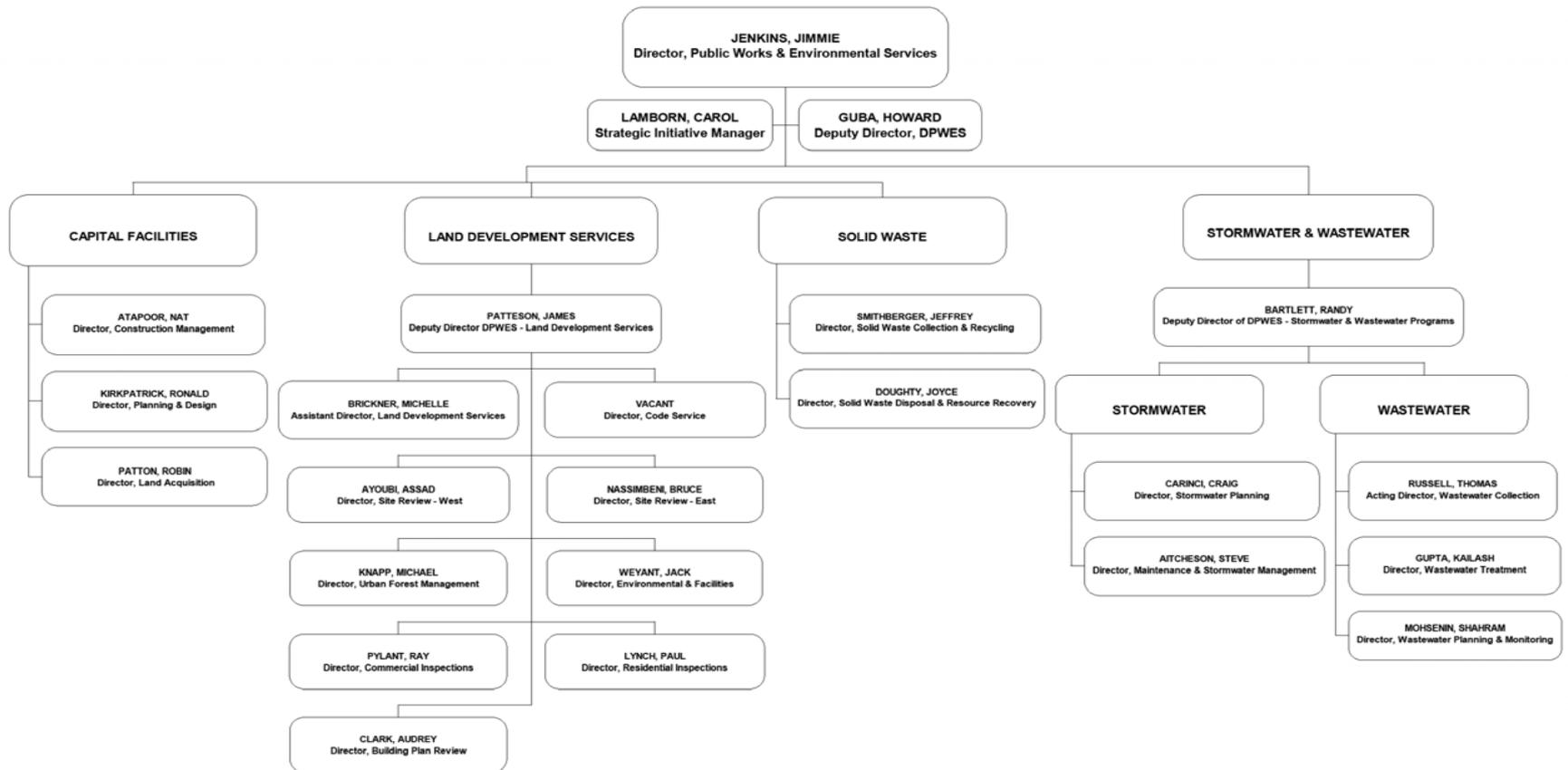
Office of the Director



FY 2010 LOBS Presentation

November 21, 2008

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL SERVICES



Agency Mission



- ◆ To provide superior and rapid support to the Department of Public Works and Environmental Services' (DPWES) five core business areas of capital facilities, land development, solid waste, stormwater, and wastewater so that they may realize their full potential in their service to the community.

Agency Growth Since FY 2001



◆ Growth in Expenditures:

- FY 2009: \$0.43 million - FY 2001: \$2.93 million
 - a decrease of \$2.50 million or 85.24%
 - an average annual decrease of 21.27%

◆ Growth in Positions/Staff Year Equivalency (SYE):

- FY 2009: 5/5.0 - FY 2001: 46/46.0
 - a decrease of 41/41.0
 - Reorganization of Department of Public Works (DPW) and Department of Environmental Management (DEM) in FY1999 resulted in DEM Administrative Division being assigned to the Director's Office
 - DPWES Director's Office restructured in FY2005 by transfer of the Administrative Division to Land Development Services

◆ Changes in Growth:

- Reassignment of HR, FM, IT and Code Enforcement staff to Land Development Services as a result of a reorganization – decrease of 41.0 positions
- Creation of a DPWES Deputy Director position in the Director's Office as a result of a reorganization of Capital Facilities in FY2005 as part of the DPWES Organizational Migration – increase of 1.0 position
- Transfer of Administrative Assistant III position to Land Development Services in FY2006 as a result of workload adjustment – decrease of 1.0 position

◆ Growth of Director's Office Staff:

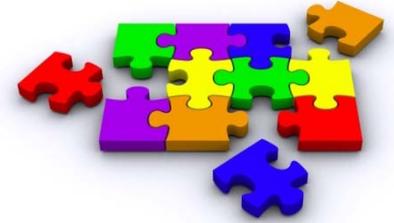
- Creation of the DPWES Deputy Director: Responsibilities include serving as the Department's Contracting Officer and principle point of contact for emergency operations.

New Programs Since FY 2001



- ◆ Executive leadership of:
 - Contract Administration of the Capital Improvement Program.
 - Emergency Management and Planning Leadership

Agency Strategic Focus



- ◆ Strategic Focus for the Director's Office:
 - Enhancing the department's role in establishing and implementing the County's environmental agenda;
 - Enhancing relationships and communications with internal and external customers and stakeholders;
 - Developing workforce planning strategies to enable the department to meet future program and service needs;
 - Providing senior level management support and strategic leadership to the entire DPWES organization;
 - Ensuring financial stewardship of the implementation of the Capital Improvement Program (Board approved CIP for FY09-FY13 estimated at \$866 million) by overseeing the awarding and administration of the contracts in DPWES;
 - Ensuring that emergency response and operations within DPWES business areas are integrated into one cohesive emergency management plan by providing leadership for critical emergency functions such as debris management, structural damage assessment, flood response and continuous operation of critical stormwater and wastewater infrastructure; and,
 - Focusing the department's business areas on strategic thinking by developing a strategic planning process, developing the department's strategy map and balanced scorecard, and managing its execution.
- ◆ Upcoming challenges and impact to the Director's Office strategic goals:
 - Workforce Planning, including succession planning for key positions
 - Increasing Emergency Management requirements

LOBS Summary Table:

FY 2008 Adopted Budget Plan Data

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<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>LOB Number of Positions</i>	<i>LOB SYE</i>
25-01	Office of the Director	\$414,712	5	5.0
TOTAL		\$414,712	5	5.0

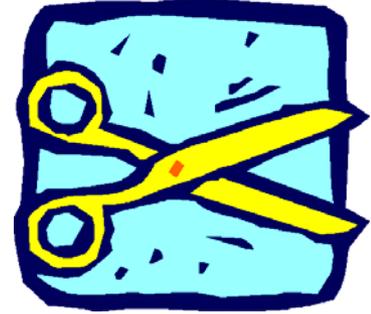
LOB Highlights

LOB 25-01: Office of the Director

- ◆ **What We Do:** The Director's Office is responsible for overseeing the development and implementation of the department's Strategic Plan, which aligns the department with the County's vision elements and Board priorities. The Strategic Plan integrates the department's business areas: Wastewater Management, Stormwater Management, Capital Facilities, Solid Waste Management, and Land Development Services into one cohesive organization. The Director's Office also is responsible for overseeing the contract administration of the DPWES design and construction contracts estimated at \$866 million in the Board approved FY09-FY13 CIP. The Director's Office ensures that DPWES is prepared in emergency management through planning and exercises for critical emergency functions such as debris management, structural damage assessment, flood response and continuous operation of critical stormwater and wastewater infrastructure.
- ◆ **Who We Serve:** Responds to inquiries and direction from the County Executive and Board of Supervisors. Works collaboratively with DPWES business areas, Land Development Stakeholders, Environmental Community, regional boards and commissions, other jurisdictions, other County agencies and the public.
- ◆ **Why We Do It:** LOB is legally mandated; and is essential for Exercising Corporate Stewardship and Practicing Environmental Stewardship.
- ◆ **Benefits and Value of LOB:** The Director's Office integration and management of the department's five business areas into one cohesive organization ensures that decisions for individual issues are made from a strategic or holistic viewpoint: the strategic work focuses on critical issues for the long-term success of the department as a whole; the resources allocated to programs work in concert, which maximizes effective and efficient operations; emergency response for all DPWES business areas is coordinated in order to ensure the highest level of response to the public; that contract administration for the Capital Improvement Program is consistent across business areas to ensure the program's integrity and proper use of capital funds; and that the architectural, engineering, and technical expertise residing within the five business areas is leveraged and maximized throughout the organization by harnessing the synergistic power of their combined strengths.

Agency Reduction Priorities

Reduction Philosophy



Agency's approach in determining LOBs reduction:

- ◆ **Readjust Recovered Costs of DPWES Enterprise and Special Revenue Funds to reflect current position count**

Readjust the recovered costs from the Solid Waste Management and Wastewater Management enterprise and special revenue funded business areas to the operating budget of the DPWES Director's Office based on the existing formula for recovered costs. The current recovered amounts do not align with the amount estimated if applying the formula. When applying the formula to the Director's Office total operating costs, the increase in recovered costs will satisfy the agency target amount.

- ◆ Overall Management and Leadership for public works operations is mandated by the Code of Virginia, 15.2-834

Agency Reduction Priorities

Reduction Summary

Priority Ranking	Reduction Description	Positions	SYE	Reduction
1	Readjust Recovered Costs of DPWES Enterprise and Special Revenue Funds	0	0	\$85,123
Total Reduction		0	0	\$85,123

LOBS Reduction Impact



Reduction 1: Readjust Recovered Costs from DPWES Enterprise and Special Revenue Funds

LOB #25-01: Office of the Director

Provide total net reduction and position reduction of LOB
Reduction: \$85,123 Reduction, 0/0 SYEs

- ◆ **Estimated Impact:** Readjusting the recovered costs to the existing formula will produce a general fund savings sufficient to cover the Agency Target of \$67,716.
- ◆ **Estimated Impact as Percent of Agency Target:** 100%
- ◆ **Justification:** Readjustment of the recovered costs to adapt to the existing formula ensures that DPWES Enterprise and Special Revenue Fund business areas contribute the appropriate share to the expenses of the Director's Office.
- ◆ **Required Steps to Enact:** Recalculate recovered costs and convey to the affected DPWES business areas.

Questions and Answers

