

Fairfax County, Virginia



LINES OF BUSINESS *January 2016*

**Department of Public Works and Environmental Services
(DPWES) – Director's Office:**

BUSINESS PLANNING AND SUPPORT

*County Lines of Business (LOBs)
Presentation to the Board of Supervisors*



www.fairfaxcounty.gov/budget/2016-lines-of-business.htm



OUTLINE OF TODAY'S PRESENTATION

1. Department Overview
2. High level view of Lines of Business (LOBS)
3. DPWES FY16-18 Strategic Plan
4. Metrics
5. Trends and Challenges
6. Looking Forward
7. Discussion

Note: See www.fairfaxcounty.gov/budget/2016-lines-of-business.htm to access all LOBs documents and presentations.



DEPARTMENT OVERVIEW

DPWES



Working For You!

Director's Office (Business Planning and Support)
Support a one department, one county approach to service delivery



DPWES Mission – As one department, create and preserve a sustainable community

DPWES Values – Safety, Accountability, Initiative, Innovation, Integrity, Open Communication, Personal and Professional Growth, and Teamwork

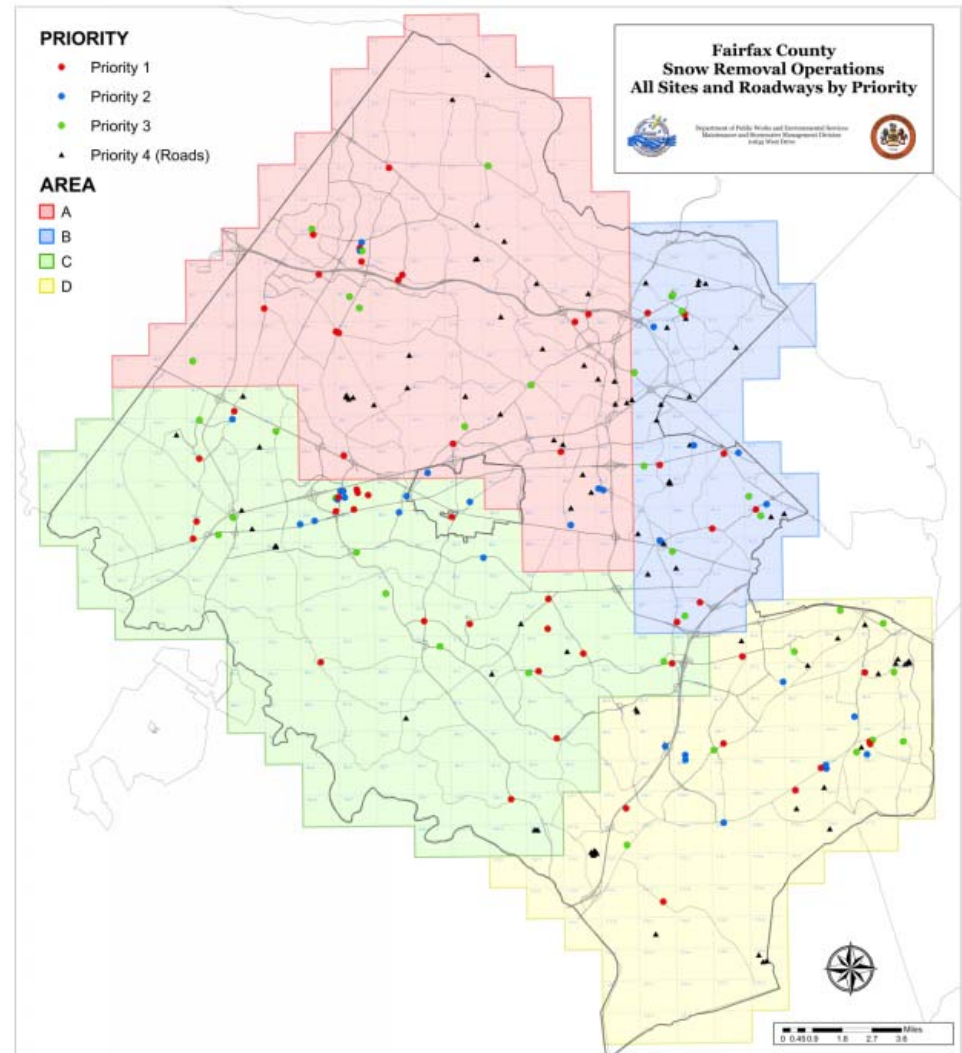
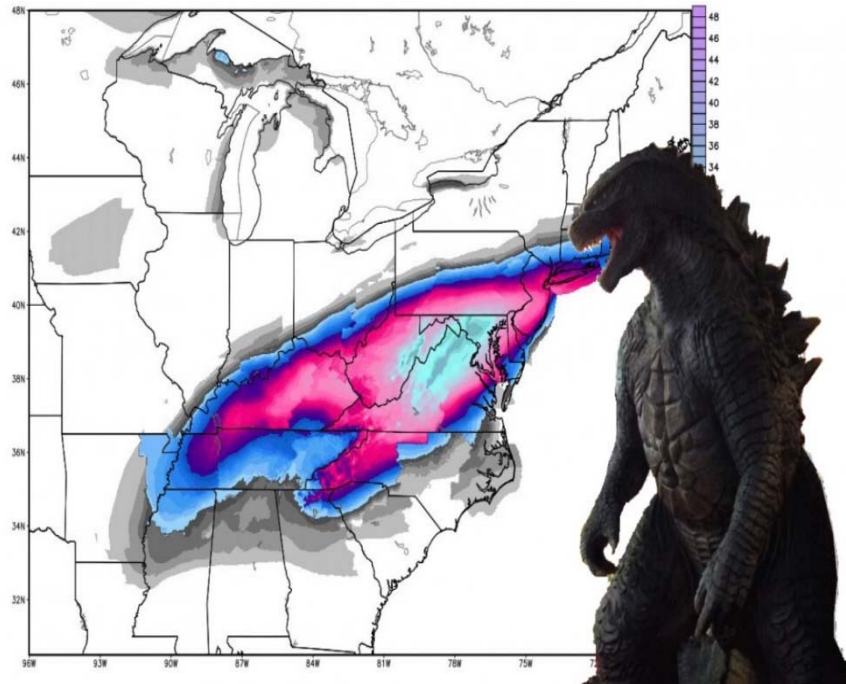


LINES OF BUSINESS SUMMARY

- DPWES Business Planning and Support (BPS) provides management, leadership support, and strategic direction and initiatives coordination.
- BPS assists in the coordination of important department-wide cross cutting initiatives and programs.
- BPS works closely with stakeholders and the Board of Supervisors to ensure that the Department contributes to the health, safety and welfare of the community.



SNOWZILLA ATTACKS FAIRFAX COUNTY



County of Fairfax, VA – 2016 Lines of Business Presentation



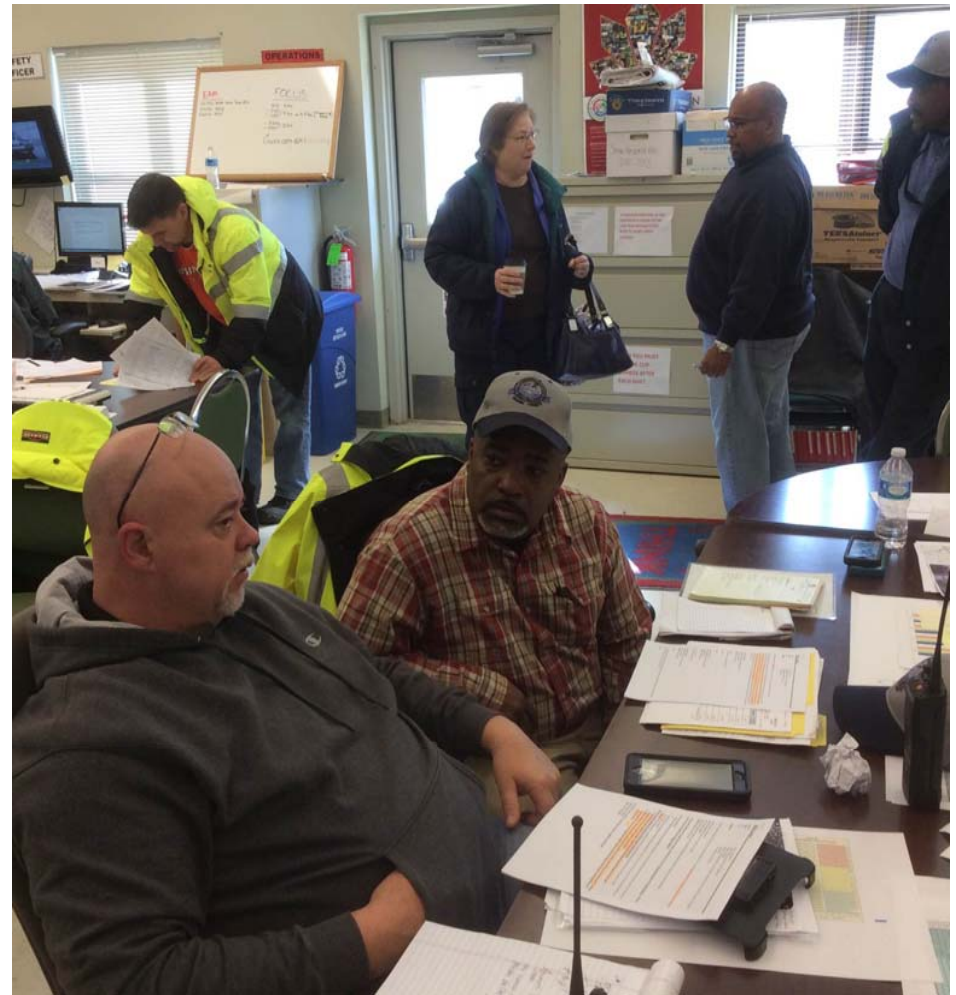
SNOWZILLA MEETS HIS MATCH

DPWES Snow Fighters:

- All five business areas working together
- 250 employees, 12 hour (plus) shifts, Friday through Wednesday = 13,500 hours (6.5 SYE)
- Prioritized work plan – department operations center (DOC) and emergency operations center (EOC)
- DPWES arsenal: Hand crews, Rubber tire loaders, Snow plows, Tool-cats, Bobcats, Backhoes, End loaders, Tractors, Blowers, Dozers

Allies in the Fight:

- Office of Emergency Management
- Park Authority
- Sheriff's Office
- Community Labor Force
- Dept. Vehicle Services
- Contractors





SNOWZILLA MEETS HIS MATCH

Collateral Damage

- 42 missing manhole covers
- 5 injuries
- 1 collision with private vehicle
- 3 county vehicles damage
- 2 damaged light poles
- 1 fire hydrant
- 1 ground water sampler
- 1 missed birthday for 3-yr-old son





SNOWZILLA CHALLENGES



Lorton VRE



Merrifield Center garage lower level.

- Flooding will ensue after melting
- Cleanup will take time, DPWES is constantly monitoring and addressing the aftermath

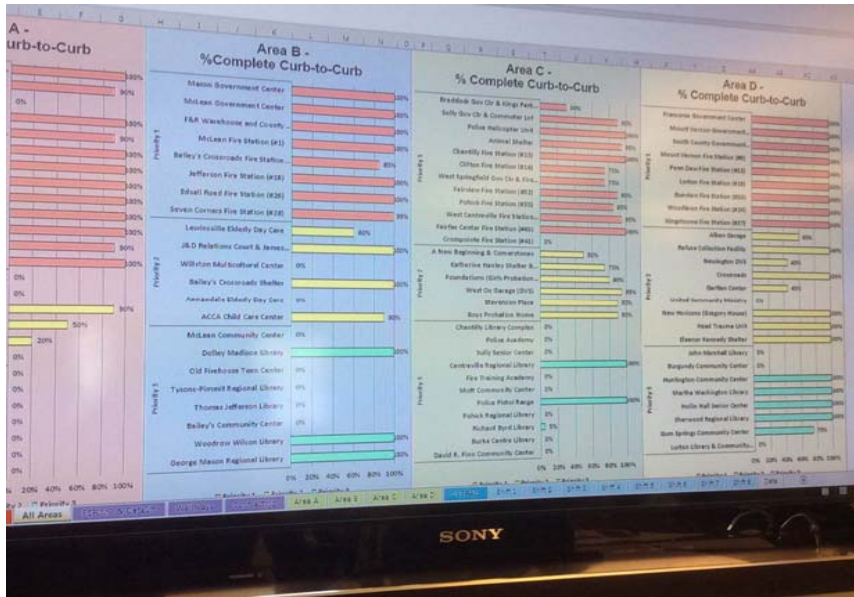


WORKING TOGETHER - COORDINATED TEAM EFFORT





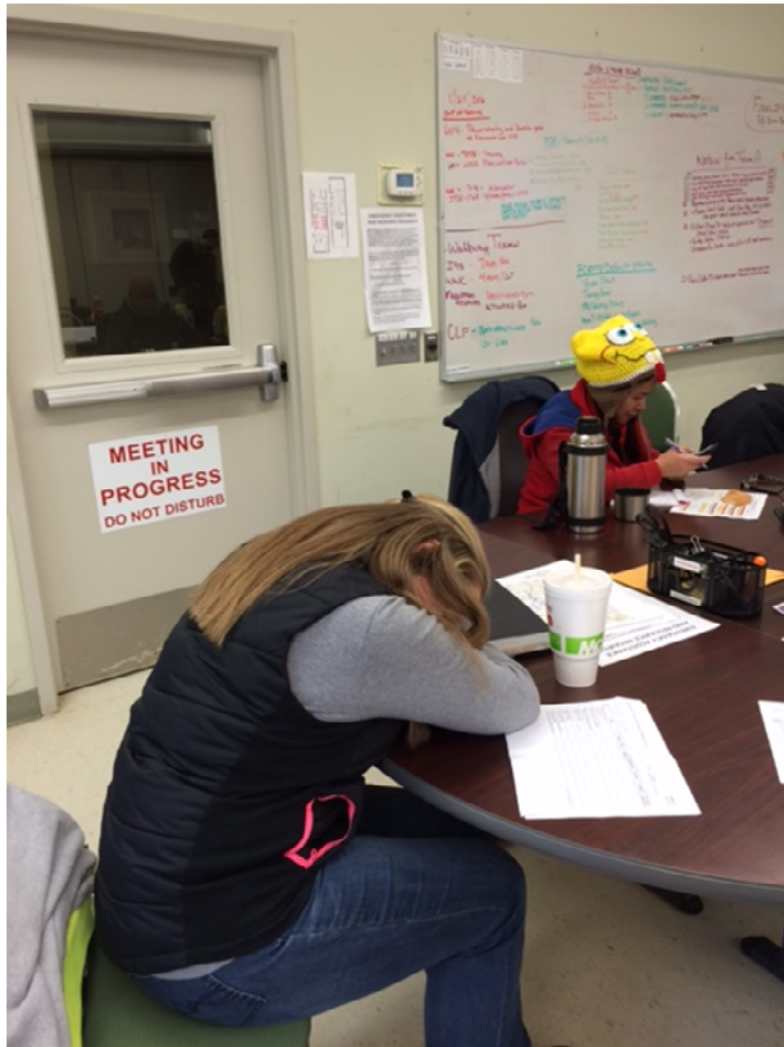
DPWES SNOW FIGHTING TOOLS AND RESOURCES



County of Fairfax, VA – 2016 Lines of Business Presentation

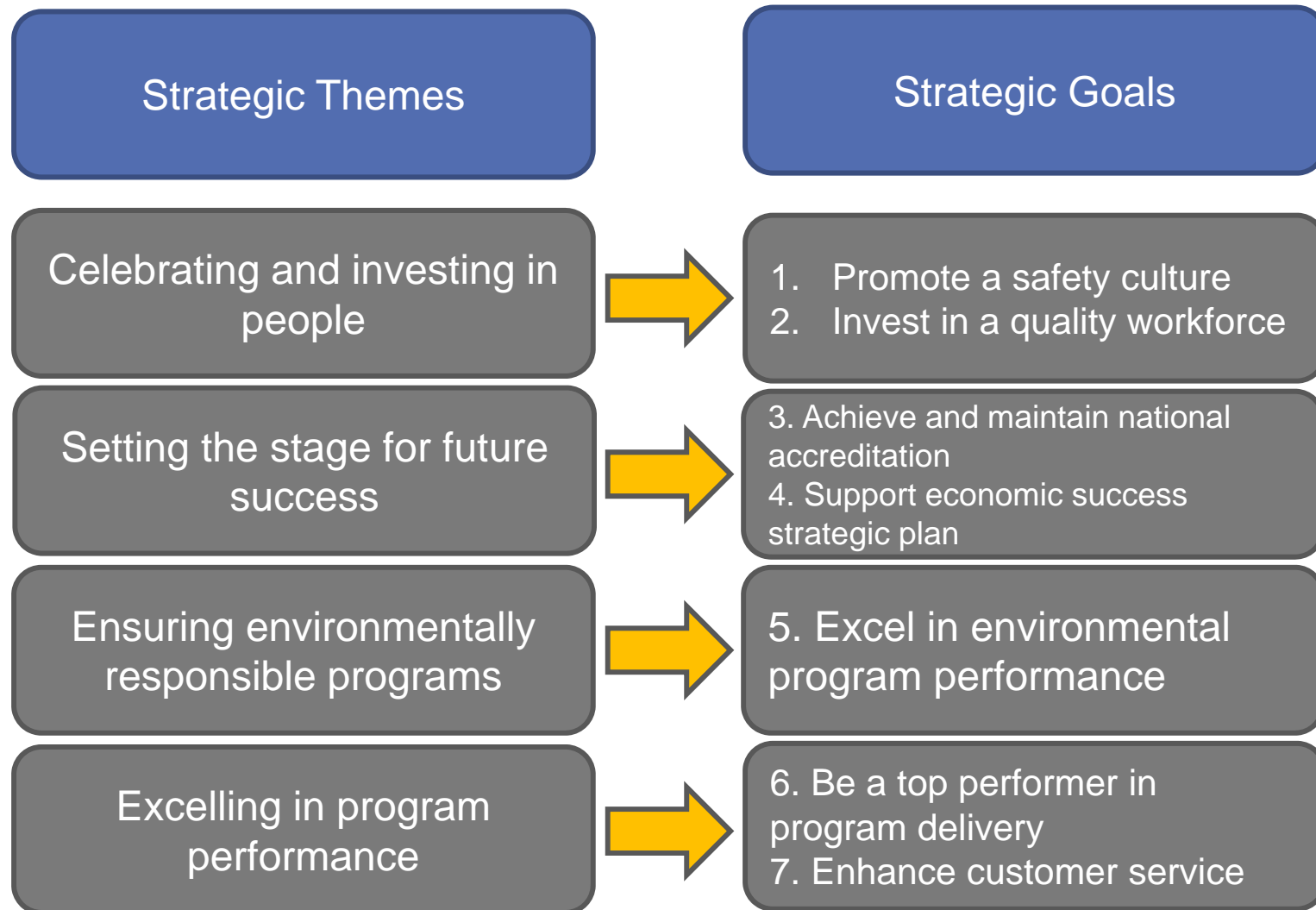


A COMMITTED WORKFORCE





DPWES FY16-18 STRATEGIC PLAN





COUNTY VISION ELEMENTS

- DPWES strategic goals support the County vision elements:

County Vision Element	DPWES Strategic Goal
Maintaining Safe and Caring Communities	<ul style="list-style-type: none"> Promote our Safety Culture Excel in environmental program performance
Building Livable Spaces	<ul style="list-style-type: none"> Be a top performer in program delivery Enhance customer service
Connecting People and Places	<ul style="list-style-type: none"> Be a top performer in program delivery
Maintaining Healthy Economies	<ul style="list-style-type: none"> Support economic success strategic plan
Practicing Environmental Stewardship	<ul style="list-style-type: none"> Excel in environmental program performance
Creating a Culture of Engagement	<ul style="list-style-type: none"> Support economic success strategic plan Enhance customer service
Exercising Corporate Stewardship	<ul style="list-style-type: none"> Invest in our quality workforce Achieve and maintain national accreditation



DPWES FY16-18 STRATEGIC PLAN



CELEBRATING AND INVESTING IN PEOPLE

Strategic Goal 1: Promote a Culture of Safety

Strategic Goal 2: Invest in a Quality Workforce





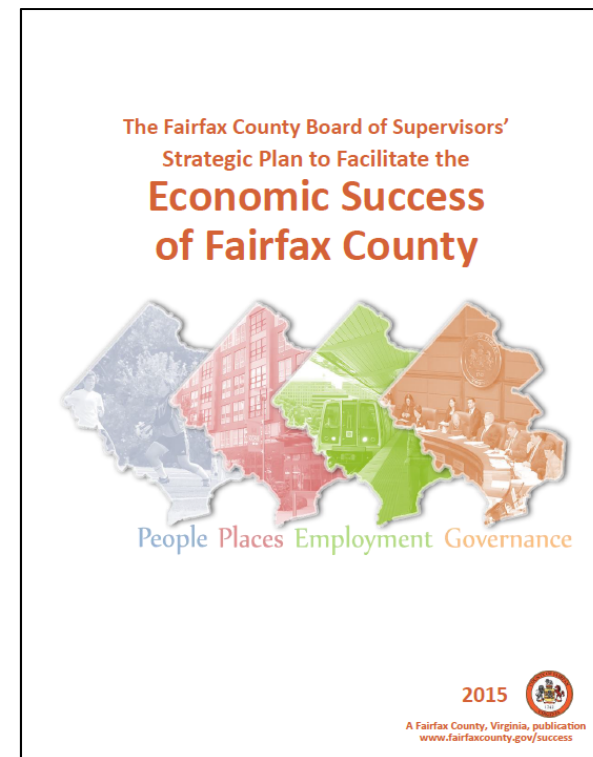
DPWES FY16-18 STRATEGIC PLAN



SETTING THE STAGE FOR FUTURE SUCCESS

Strategic Goal 3: Achieve and Maintain National Accreditation

Strategic Goal 4: Support Economic Success Strategic Plan





DPWES FY16-18 STRATEGIC PLAN



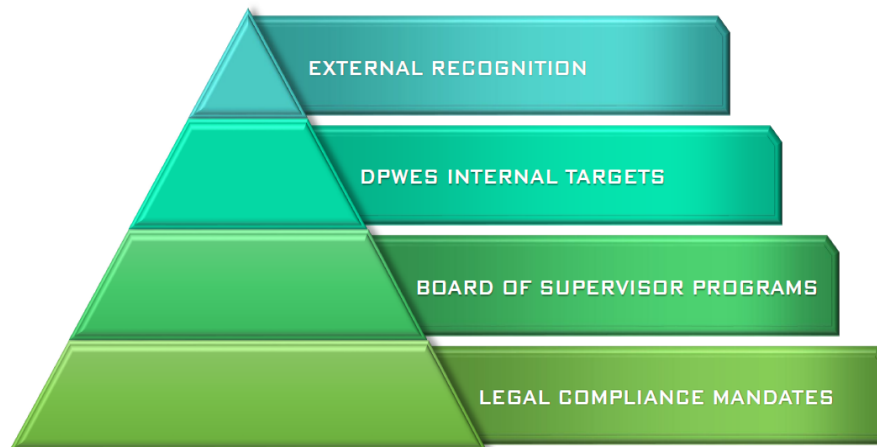
ENSURING ENVIRONMENTALLY RESPONSIBLE PROGRAMS

Strategic Goal 5: Excel in Environmental Program Performance



DPWES

ENVIRONMENTAL COMPLIANCE PYRAMID





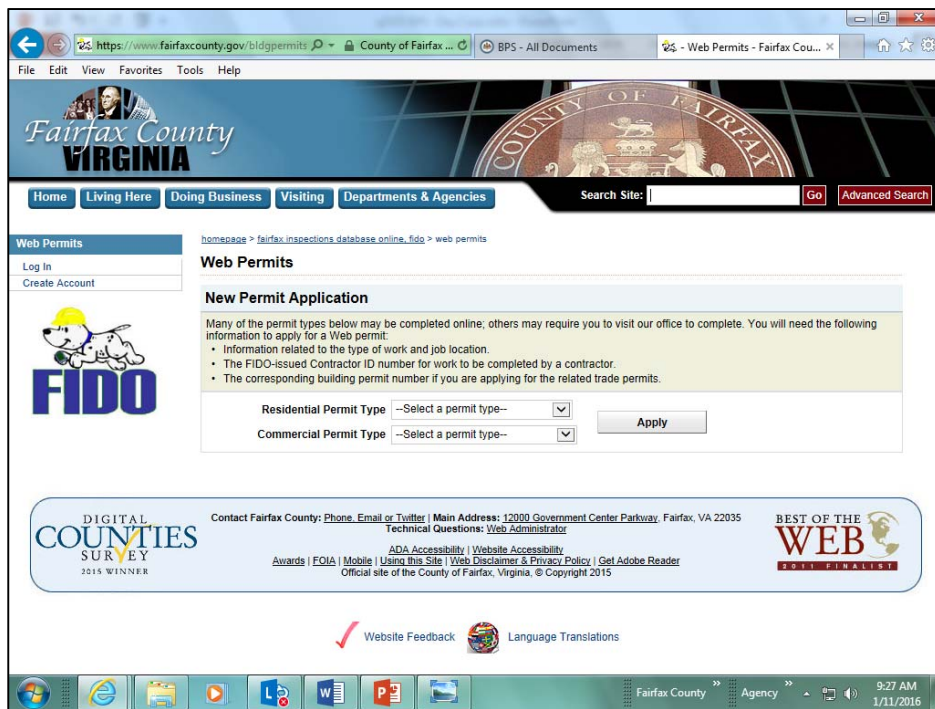
DPWES FY16-18 STRATEGIC PLAN



EXCELLING IN PROGRAM EXCELLENCE

Strategic Goal 6: Be a Top Performer in Program Delivery

Strategic Goal 7: Enhance customer service





DEPARTMENT OVERVIEW

DPWES



Working For You!



BPS supports the department's efforts through executive leadership, program analysis, evaluation, planning and centralized support services to accomplish the department's mission.



DEPARTMENT RESOURCES

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
<u>Expenditures:</u>			
Compensation	\$1,070,485	\$1,589,035	\$1,925,864
Operating Expenses	178,719	202,657	168,588
Work Performed for Others	(493,793)	(888,104)	(888,925)
Total Expenditures	\$755,411	\$903,588	\$1,205,527
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$755,411	\$903,588	\$1,205,527
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	11 / 11	15 / 15	19 / 19
Total Positions	11 / 11	15 / 15	19 / 19



LOBS AT A GLANCE

#55 DPWES Leadership and Management Support



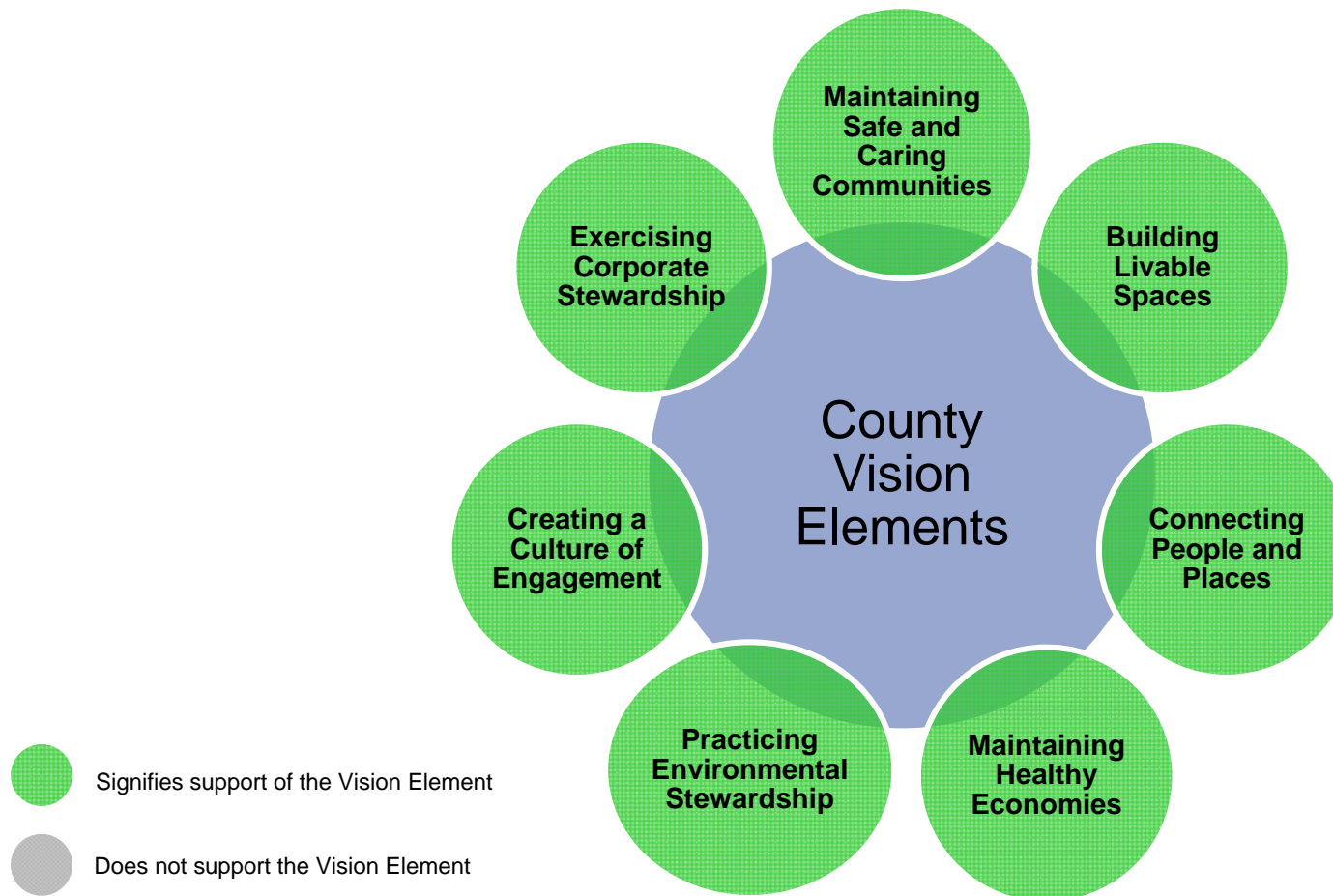
LOBS SUMMARY TABLE

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
55	DPWES Leadership and Management Support	1,205,527	19
Total		<u>\$1,205,527</u>	<u>19</u>



COUNTY VISION ELEMENTS

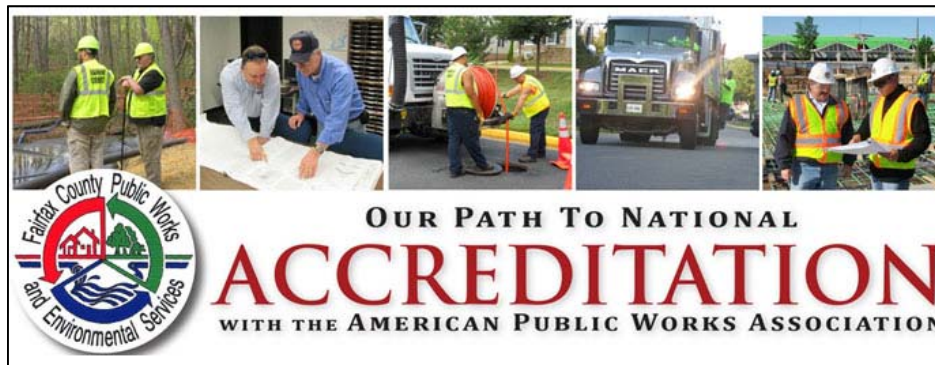
- The purpose of the LOBs process and the validation process performed by staff and management is to array the relevance of all LOBs according to the County's Vision Elements. DPWES LOBs support:



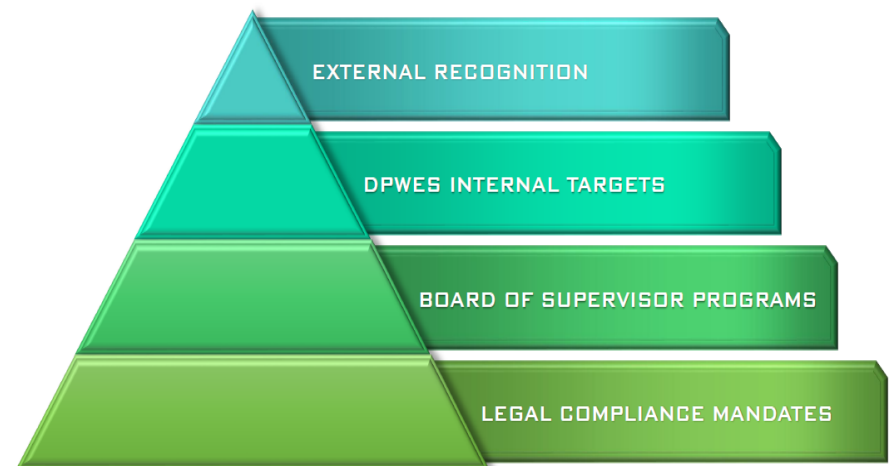


METRICS

- DriveCam program effectiveness
- Percent of APWA accreditation practices in compliance
- Percent of DPWES environmental and regulatory permits that are in full compliance



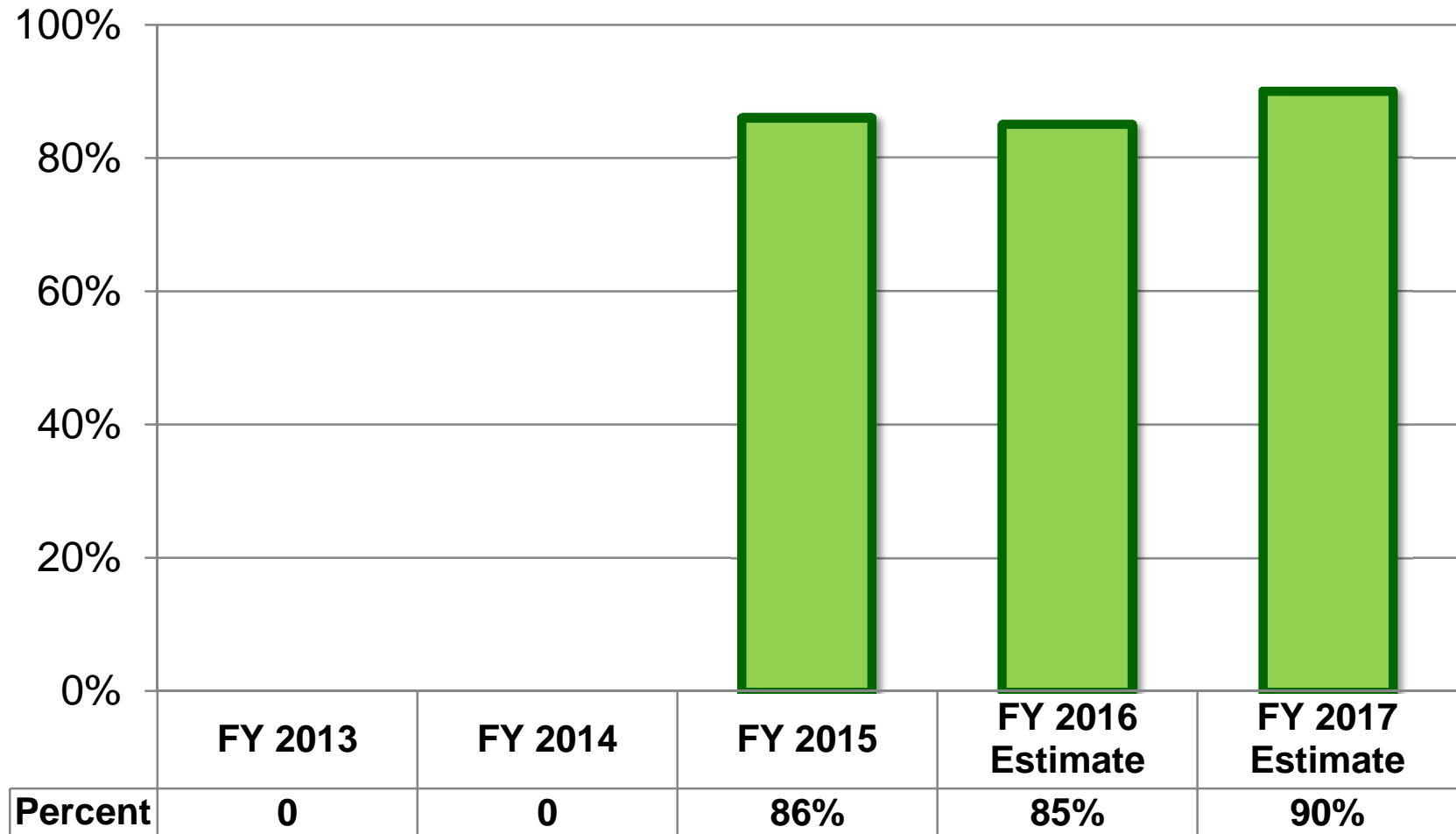
DPWES
ENVIRONMENTAL COMPLIANCE PYRAMID





METRICS

DriveCam Program Effectiveness





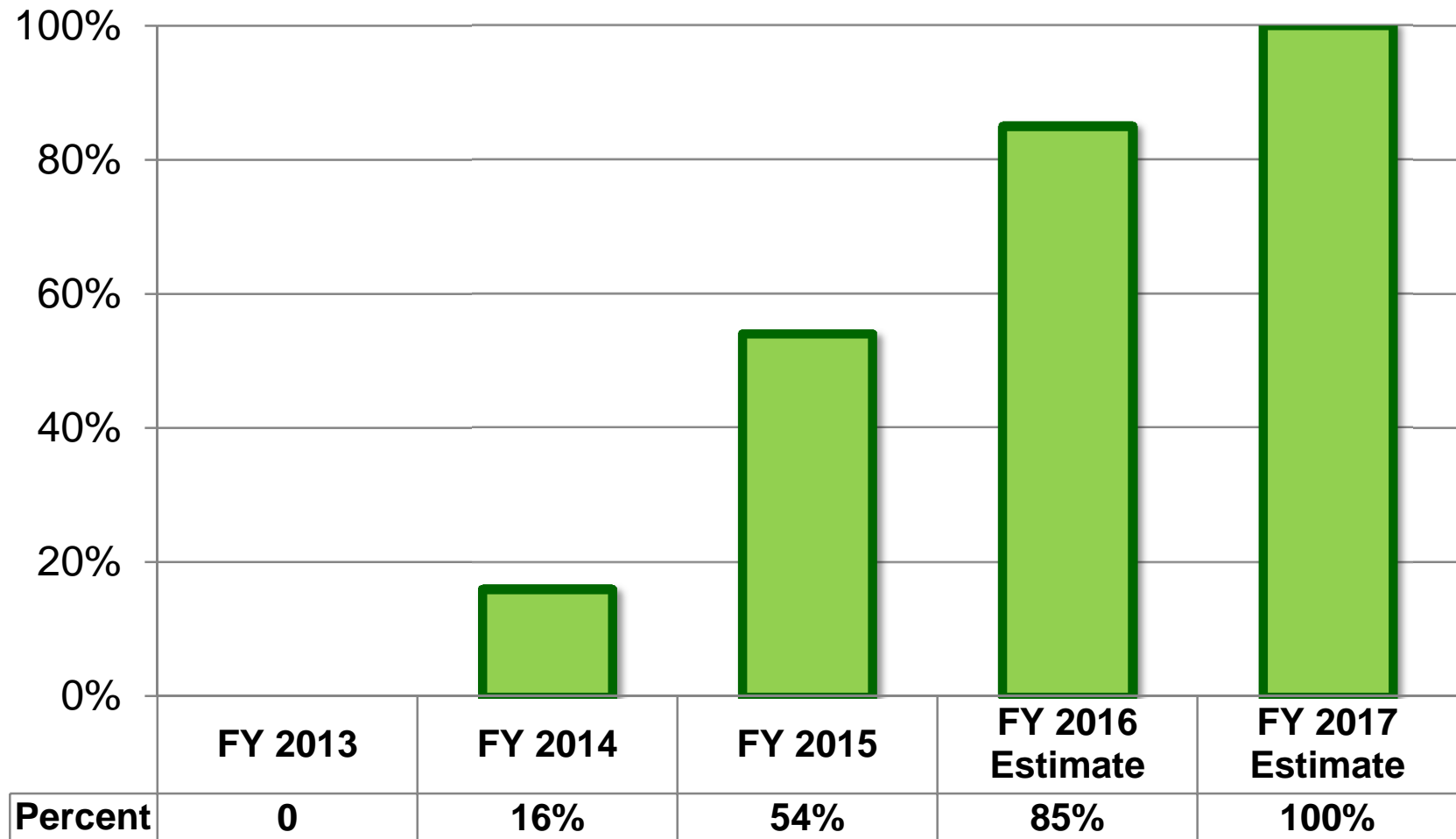
DRIVECAM PROMOTES SAFER HABITS





METRICS

APWA Accreditation Practices – Percent Completed





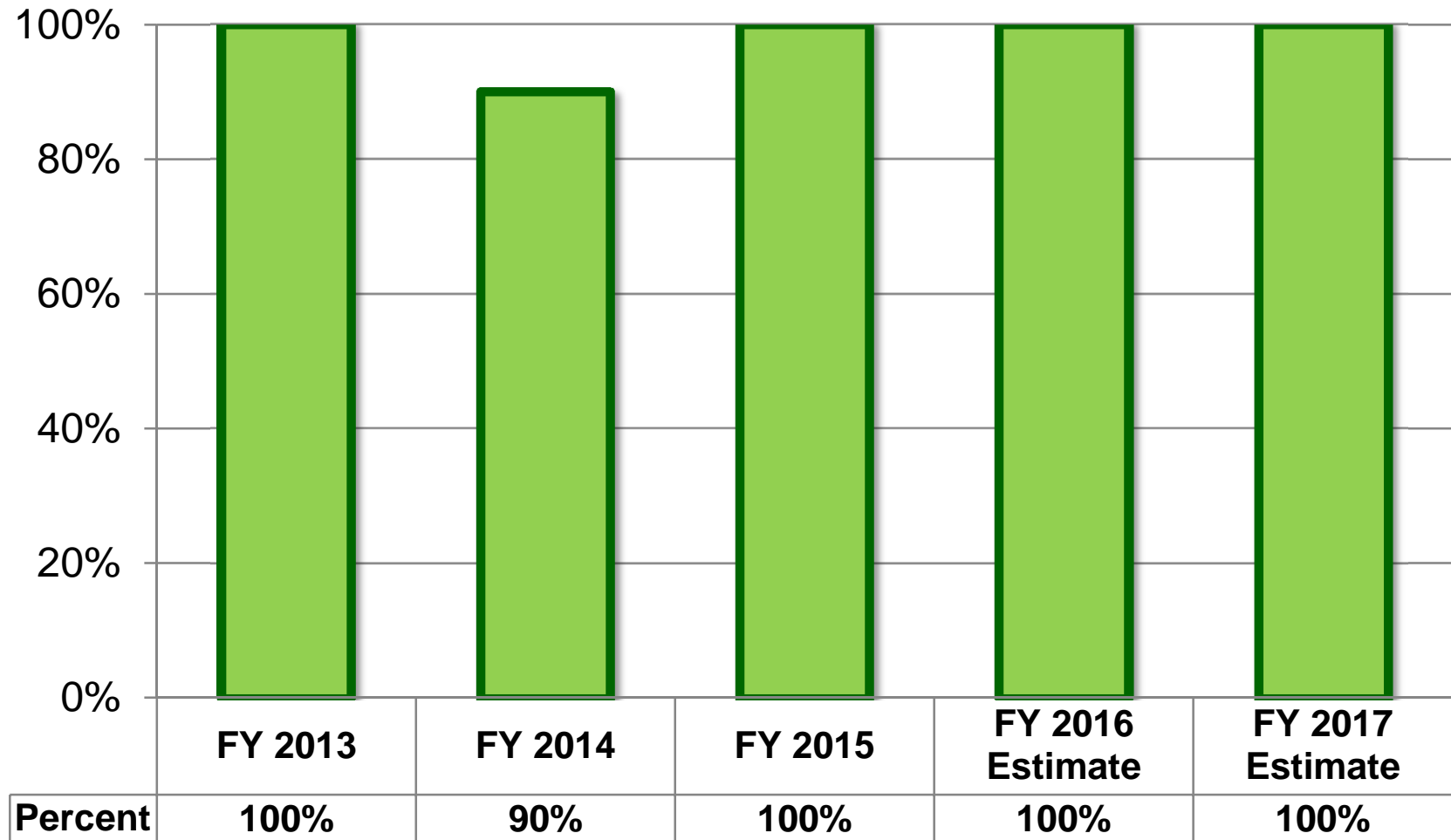
APWA ACCREDITATION – CLIMB TO THE TOP





METRICS

Percent of DPWES Environmental Permits in Compliance





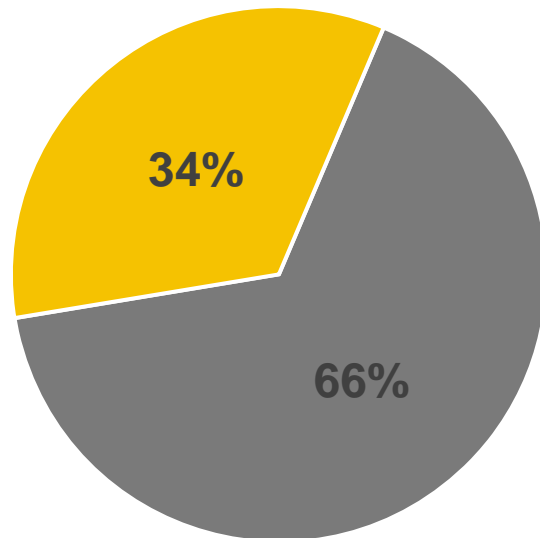
TRENDS AND CHALLENGES

- Ensuring environmentally responsible programs and excelling in program performance in a time of stepped up federal and state oversight while delivering effective and efficient services to the community
- Assist to implement the County's economic success plan
 - Regulatory reform - faster time to market (Goal 3)
 - Support a sustainable built and natural infrastructure (Goal 4)
- Urbanization
- Utilizing the best technology – mobile apps, 24/7 services, e-government, etc.
- Aging infrastructure



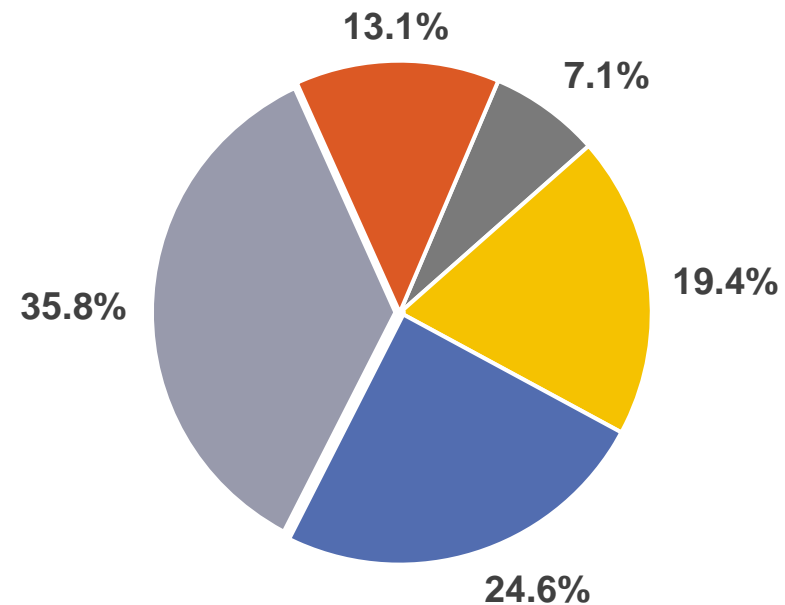
TRENDS AND CHALLENGES - WORKFORCE

DPWES Employee Pay Grade
(CY15)



■ S23 and Below ■ S24 and Above

Age of DPWES Workforce(CY15)



■ 18 - 29 years ■ 30 - 39 years ■ 40 - 49 years
■ 50 - 59 years ■ 60 + years

- Approximately 1,300 workforce comprised of 66% operational, frontline, and customer service employees ranging from pay grades S-10
- Succession planning – 49% of workforce is 50 years old and above (CY15); 29.4% are eligible to retire now through 2019 (includes DROP and non-DROP)
- Continue to invest in a talented and diverse workforce
- Ensuring the health, safety, and wellness of all employees



LOOKING FORWARD

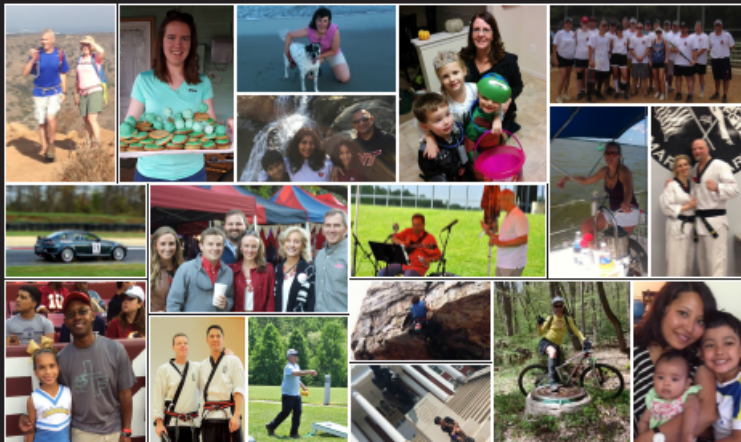
- Implementing department strategic plan across the department's five core business areas so it functions as one cohesive organization
- Become a leader in economic development and facilitate Economic Success in Fairfax County
- Implement a customer service focused organization to ensure all public works services are providing first rate customer service and delivering programs that aim to strengthen communities
- To achieve and maintain the National American Public Works Association (APWA) Accreditation in FY 2016 and beyond




SAFETY IS NUMBER ONE IN DPWES

- » Safety is the number one value and strategic goal within DPWES. Placing an emphasis on safety means we care deeply about our employees and recognize that they are what makes our department effective and efficient in providing public works services to the County.

June is National Safety Awareness Month



WHAT I LIVE FOR



Embrace your passion in life and work safely,
so you can live to fulfill it.

Presented by DPWES Safety Council
Fairfax County Department of Public Works & Environmental Services



DISCUSSION

