



Dinwiddie County

Efficiency Review Report

February 2009



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Introduction

The goal of this efficiency review is to improve operational efficiency and organizational effectiveness throughout the County departments and overall organization. For purpose of this document the word department shall be inclusive of all County departments and constitutional offices.

Further, the efficiency reviews provide a thorough examination of the County's spending and operations and are designed to help the County determine priority service areas, programs, and ways to improve efficiency and effectiveness.

In accordance with the Guidelines for Departmental Efficiency Reviews, the County Administrator appointed the Efficiency Review Team (ERT) as listed below. The ERT was charged with the responsibility to "make a comprehensive evaluation of all County departments and services" with the objectives being to recommend, if necessary, actions to improve the delivery of local services to the citizens and to realize potential cost savings in the organization of county government.

Each department submitted comprehensive operational data and individual program/services worksheets designed to capture pertinent information about the programs/services provided by each respective department. Examples included the following:

- Copies of each employee's Position Analysis Questionnaires (PAQs)
- Departmental Continuity of Operations Plan
- A list of budgeted and proposed operational projects (with applicable timelines)
- A list of budget updates and/or recommendations (FY09 and FY10)
- A list of external interactions with entities outside Dinwiddie government
- A list of internal inputs/outputs
- A list of interdepartmental relationships
- A list of statutorily mandated requirements
- A list of government services deemed essential

After an initial analysis of the information, the ERT conducted interviews with the Department Head and staff as deemed necessary. The ERT then tabulated the responses and assembled this report.

Review Methodology

The methodology used to prepare for and conduct the efficiency review is described in this section. An efficiency review of a County department was based upon:

- the ERT's work plan and time schedule.

- the unique environment within which each department operated and the specific staff involved.
- input from staff.
- the existence, appropriateness, and use of specific County objectives.
- analyses of the efficiency of work practices.
- the level and effectiveness of statutorily imposed work tasks and procedures.
- exemplary programs and practices as well as needed improvements.
- documentation of all review findings.
- straightforward and practical recommendations for improvements.

Departments

This Report contains information for the following county departments and constitutional offices:

- Administration
- Animal Control
- Building Inspections
- Buildings and Grounds
- Comprehensive Services
- Economic Development
- Emergency Communications/E911
- Emergency Medical Services
- Finance
- Fire and Rescue Services
- Human Resources
- Information Technology
- Legal
- Parks and Recreation
- Planning/Zoning
- Procurement
- Waste Management
- Clerk of the Circuit Court
- Commonwealth's Attorney
- Commissioner of the Revenue
- Sheriff's Office and Jail
- Treasurer's Office

A brief description of each department is provided, along with the ERT's findings and recommendations.

Background

This report is intended to provide an overview of the operations of Dinwiddie County government. Some areas cited in this report will require further study, much of which can be performed by existing County personnel.

The over-arching recommendations provide an overview of instances where the barriers to efficient operations within the department are an issue that many or all departments face. These items include, but are not limited to, use of technology, department policies, and communication.

It is of critical importance for those charged with making decisions regarding the future of Dinwiddie County government operations to be mindful of several factors regarding efficiency:

- 1) The most effective way to save money is often cost avoidance. Cost avoidance may require an initial expenditure of funds to prevent even greater expenditures at a later date. It is noted that any increase in spending will be difficult to accomplish given the current state of the Dinwiddie County's finances; however, the ERT has considered longer term cost avoidance factors involved in some recommendations.
- 2) It is impossible to run any organization, public or private, in the most efficient manner if employees are not equipped with modern tools or are unaware of the full capability of existing technology. For example, a software program that was state-of-the-art a decade ago is not likely to be the most efficient software program today, and more importantly, it may actually impede efficiency if it is not compatible with other software that is required to perform the day-to-day operations of County government.
- 3) Effective data collection systems position the County government to be more successful in obtaining grants, establishing benchmarks, and setting performance measures.
- 4) The role of County government must be examined. Dinwiddie County is statutorily required to provide certain services to citizens, and in turn the County imposes taxes in order to pay for those services. There are various other services that the County government provides that are outside of those that are statutorily required, many of which significantly improve the quality of life for citizens and create public value.

These non-essential services incur a cost to the County to provide, and additional fees are often assessed for users of these services. If Dinwiddie County is to continue to provide these additional services for citizens, the assessed fees must generate enough revenue to offset the costs required to provide the services.

- 5) Dinwiddie County is not the only community in Virginia facing budget shortfalls. Every city, town, and county government in Virginia is faced with budget uncertainty due to economic factors, delays and confusion over property tax assessments, and increasing unfunded mandates from federal and state governments.

Efficiency Review Team Members

Anne Howerton, Division Chief of Finance and General Services

Dennis Hale, Division Chief of Fire & EMS

Tammie Collins, Division Chief of Planning and Community Development

Norman Cohen, Director of Information Technology

ERT support provided by Gail Vance, Director of Human Resources

Over-arching Information Technology Review

BAI Municipal Software

Information Technology Finding: Dinwiddie County's core application is the BAI municipal software. BAI is used in various County departments to conduct daily operations. During the review process, one of the primary inefficiencies identified was the limited knowledge and use of this application. The following departments work closely together to provide services: Building Inspections, Planning, Commissioner of the Revenue, and the Treasurer's Office. The review revealed that the departments were circumventing the application by utilizing external tracking systems such as Excel spreadsheets.

Recommendation:

- *Additional training would optimize the use of this application. Improve the use of the BAI system between departments, interdepartmental knowledge of the application needs to be strengthened. Contact vendor for recommendations and create a training plan of action.*
- *Assemble a team comprised of representatives from all the affected departments to reevaluate business practices.*

Collaboration and Document Management

Document management or document imaging is the practice of digitizing, indexing and archiving both paper and electronic documents for easy storage and retrieval. Document management controls the life cycle of documents in the organization — how they are created, reviewed, published, consumed, and how they are ultimately disposed of or retained. The tools used for document management should be flexible, allowing for a tightly controlled document life cycle. Document management assists the organization in meeting its legal responsibilities. Further, it organizes content in a logical way, and makes it easy to standardize content creation and presentation. Additional benefits of document management are as follows:

- Reduced file storage costs
- Increased speed of document retrieval times
- Improved document navigation for measurable improvements in research, retrieval, and information capture time
- Enable collaboration and information sharing
- Improved customer service inquiry times
- Improved legal compliance and disaster recovery planning
- Flexible e-document delivery software products provide practical solutions for improving business communications
- Automated e-document solutions also generate savings by accelerating delivery

Information Technology Finding: Over the last several years, Dinwiddie County has created a huge volume of unstructured data that includes documents, e-mail messages, Web pages, and more. This content often results in un-integrated data that prevents the County from properly using these valuable assets for better knowledge sharing, improved customer communications, and increased process efficiency. IT has uncovered two areas where a collaboration and content management software can alleviate this dilemma. Currently, there are various manual processes being used to track and retain data in separate applications with the inability to retrieve accurate data promptly.

Recommendation: IT needs to identify a cost effective solution that meets departmental needs (the cost of this recommendation ranges from \$5,000 to \$45,000, depending on the level of detail required to support County processes). The application that is selected will support document management disposal and record retention.

Website

Information Technology Finding: Many County departments have only the most basic contact information listed on the website. The current County website was revamped in 2006 to specifically address the “look and feel” as well as to improve the access to information. The existing website runs a very limited amount of high bandwidth technologies to better serve Dinwiddie County residents who only have “dial up” internet service available to them. However, there is an increased need to enhance the features available to the residents of Dinwiddie County.

Access to services: The Treasurer’s Office and the Commissioner of the Revenue website has rolled out a comprehensive web interface that allows County residents to pay taxes, inquire about tax ticket information, and gather personal property information. This provides residents with the opportunity to access pertinent information at their convenience and reduces foot traffic to those two offices.

Recommendation: It is recommended that each County department should post as much information as possible to the website. The website needs to become a direct conduit for all County residents to gather information for any department via “Frequently Asked Questions” (FAQs), fill-able forms, and notifications or direct database integration via web based interfaces.

Legacy Phone System

Information Technology Finding: Currently Dinwiddie County has 5 sites using an obsolete phone system. The heart of the phone system is an analog (circa 1990) 96-port Panasonic DBS switch. The age of this unit presents challenges in providing maintenance to the system. Dinwiddie has had several companies come on-site who were unable to provide maintenance to these units. The IT department has assumed almost all of the programming of these systems but due to poor documentation, “work around” solutions, and un-labeled cabling, IT is not able to

perform all repairs that arise. Currently all of these systems are running, but should we experience a significant maintenance issue and lose one of these switches, our options are very limited. The time requirements required to repair or replace the system would severely limit the ability of Dinwiddie County to provide services to the residents.

Recommendation: A new area wide Voice-over IP (VoIP) system needs to be purchased to handle the County's land line telephone needs. VoIP technology would allow several County buildings and offices to utilize the same phone system, provide for redundancy with other phone switches, and which could be administered from a centralized location via network connectivity. A digital system, either VoIP or switched, would enable Dinwiddie County to use digital lines which are much more cost effective than standard analog lines. Partnering with the school system and designing a County wide phone system could result in significant savings both in operations and support.

Wireless Telecommunications

Information Technology Finding: County cell phones and Blackberry issuance has increased substantially over the past several years. Currently, Dinwiddie County has issued: 25 Blackberries, 5 – 3G Air Cards, 4 TREO Smart Phones, and 46 cell phones.

Recommendation: Re-examine the criteria for employees to be issued cell phones and Blackberries to potentially reduce the number of phones. Blackberries will be issued to the IT staff and essential public safety staff as designated by the County Administrator. All cell phones will be eliminated and other telecommunications devices may be re-evaluated.

Over-arching Operational Recommendations

Standard Operating Procedures:

- Each department needs to develop standard operating procedures for all essential functions of government. This process would give unambiguous instruction for proper management and administration of processes and procedures. This recommendation is a vital part of ensuring there is a continuation of operations.

Communication (External):

- Citizen Inquiries - It is recommended that departments with a high volume of customer inquiries and complaints develop a standard response protocol that ensures timely feedback to the citizen about the status of the inquiry or complaint (and if or when it will be resolved or addressed). Such a standard could be incorporated into the Employee Performance Evaluations thus enabling the respective Division Chief to ensure that the response standards are being met.
- Telephone calls - The ERT recommends the implementation of a “live voice” precedent when possible as the first or primary way of answering calls. Whenever possible, staff should refrain from using voice mail as the first line of response to citizen calls. Citizens expect to talk to a “live” voice and find voice mail irritating.

Communication (Internal):

- The ERT recommends continuing efforts to establish effective communication and dialog with County staff by holding periodic all-staff meetings. This forum would enable administration an opportunity to provide immediate feedback to staff regarding pertinent issues.
- Develop an “Ask Administration” email account that would enable staff to email questions and/or concerns directly to Administration. This email account would be monitored daily, and the staff would get an email response within 24 hours of the inquiry.

County Departmental Reviews

Administration

Budgeted FTE: 2

Actual FTE: 2

FY 2009 Budget: \$289,881

Description: The office of County Administration leads the operations of the County government to meet the needs of the citizens of Dinwiddie County. The office advises members of the Board of Supervisors, recommends policies, and sets priorities for consideration by the Board concerning the provision of programs and services that provide the highest quality of life to County citizens. The County Administrator ensures compliance with federal, state and local laws and ordinances, as well as maintains open communication with various sectors of the community such as the legislative delegation, business community, area governments, and County residents.

Review Team Findings:

1. Due to the high volume of constituent contacts (via, e-mail, phone, walk-ins) it is recommended that direct access be routed to the most responsive staff representative with direct knowledge of the concern. This allows the County Administrator to efficiently manage his schedule and the overall needs of the organization. It also results in greater customer service of the end user.

Department Recommendations: In order for the County Administrator to adequately address the daily responsibilities of his office it is recommended that operational decisions be delegated to appropriate Division Chief for action.

Due to the recommended reduction in force, the department managers will be involved in direct operations of their departments. This will result in the Division Chiefs performing functions previously exercised by the department managers.

Staffing Recommendation: Maintain current level of staffing.

Animal Control

Budgeted FTEs: 4

Actual FTEs: 3.75

FY 2009 Budget: \$312,573

Description: This office is comprised of two Animal Control Officers, one Pound Supervisor, and one part time Pound Attendant. Animal Control responds to emergency calls involving injured animals, livestock/poultry attacks, and any type of domestic or wild animal bites. Investigations are conducted based on citizen complaints involving cruelty, property damage, and issues involving nuisance. The County operates a pound which cares for and secures stray animals.

Review Team Findings:

1. Overtime is generated by responding to calls on nights and weekends.

Department Recommendations: Shift staggering throughout the week would allow for weekend coverage and would reduce the overtime needed to respond to animal control incidents at night and on the weekends.

Staffing Recommendation:

Maintain current staffing level with staggered shifts for Animal Control Officers and with the Pound Attendant remaining in a part-time status. That position was approved to become full-time in the FY 2009 budget; however the part-time schedule appears to be adequate at this time.

Fiscal Impact:

FY 09 \$50,360 savings: elimination of additional overtime and savings in benefits from Pound attendant position and incinerator not purchased.

FY 10 \$19,570 savings: elimination of overtime and savings in benefits from Pound attendant position.

Statutorily Required Services:

- Operation of the pound
- Animal Control

Critical Services:

- Pet adoption

External Entities:

- State Veterinary's Office
- Local Veterinaries
- SPCA/Humane Society/Other animal rescue organizations

Internal Inputs/Outputs:

Adoptions: 99

Animal Control Calls: 2398

Community Conditions/Impact:

This department strives to protect the health and common safety of citizens and animals.

Building Inspections

Budgeted FTE: 6

Actual FTE: 6

FY 2009 Budget: \$449,562

Description: The department is comprised of one Building Official, two Building Inspectors, one Plans Reviewer/Building Inspector, one Program Support Specialist and one Administrative Services Assistant. The department responsible for all stages of building and safety code regulation compliance, which include but are not limited to inspection of footings, rough plumbing, framing, electrical, insulation, soil related issues, and power hookups. To include unsafe structures that threatens health and safety. To fulfill these duties, the department members must remain current in building and safety code regulations.

Review Team Findings:

1. Revenue Fee schedules need to be updated.

Department Recommendations: Develop fee schedules that are in line with the processing cost. Explore how fees compare with localities in the region.

2. A decrease on the reliance on support staff to offer technical advice to customers is needed.

Department Recommendations: Office schedule for inspectors needs to be staggered to ensure that an inspector is on-site during regular office hours.

3. Information dissemination is a critical function of this department.

Department Recommendations: Staff needs to give special attention to the requirement to be consistent when interpreting policy and procedures to customers.

4. Citizens and developers would benefit from the availability of on-line forms.

Department Recommendations: Increase use of automation through the offering of on-line forms on the County website.

5. A systematic process for the follow-up of temporary C/Os is not routinely in practice.

Department Recommendations: A process for issuance of a final C/Os must be established.

6. The use of technology needs to increase department-wide.

Department Recommendations: Inspectors need to decrease their reliance on administrative support for routine computer tasks (ex. checking email). Upgrading their technology capabilities should result in a need for fewer support staff positions. As the Department adds more computers and electronic capabilities, processes to automate many of the day-to-day functions of the Department should be reviewed.

7. As codes are updated, there is a wealth of information that citizens will need to access and many questions they will need answered. The institution of periodic training and the utilization of the County web page to disseminate this information would be of great value to the Department. Information contained on the web page could include the code, forms, frequently asked questions, permit fee schedules, complaint registry, and similar documents. Allowing citizens to access this information electronically would reduce Department paper consumption and employee work time spent in document retrieval and answering questions.

Department Recommendations: Customer service needs to be enhanced by increased use of the County website and by expanding citizen and developer education (i.e. public development meetings, contractor training, Building Safety Week, consolidating all procedures into one development guide).

8. Department is slow in resolving open infractions.

Department Recommendations: Implement a systematic approach to following up on temporary approvals (i.e. certificates of occupancy).

9. Use of laptops in the inspector's vehicles will increase efficiencies. Such equipment would greatly reduce time spent on paperwork and report writing required by the inspections. Additionally, scheduling will be able to be managed by the inspectors.

Department Recommendations: By current practices, most inspectors must return to the office to prepare reports and follow up documents required by inspections. Equipping inspectors with tools to prepare reports at construction sites with software that would automatically generate the follow up documents would significantly increase productivity. This increase in productivity would allow the Department to complete more inspections with fewer personnel, avoiding associated personnel costs such as salary and benefits for additional employees.

10. The use of electronic permits and plans could be helpful in storing and reviewing plans.

Department Recommendations: Whenever feasible, offer the option of submitting preliminary plans via electronic communication devices.

Staffing Recommendation:

A substantial decrease in development activity lessens the requirement to maintain current level of staffing. New home construction has decreased 44.7% and the total percentage decrease of

internal outputs is 19% over FY 2007 and FY 2008. (*See breakdown of permit activity below under internal outputs.*) The following redistribution of job responsibilities is recommended: redefine the job duties of the Program Support Specialist to include implementation of the unsafe structures portion of the Code; eliminate the positions of Administrative Services Assistant and one Building Inspector; and have the Program Support Specialist for planning also support the Building Inspections Department. The program support specialist shall report to the Division Chief directly.

Fiscal Impacts:

FY 09 \$23,030 savings: One Building Inspector and Administrative Services Assistant salary and benefits for 3 months

FY 10 \$86,975 savings: One Building Inspector and Administrative Services Assistant salary and benefits for 12 months and a salary adjustment for the Program Support Specialist of approx. \$5,000

Statutorily Required Services:

- Enforce the Virginia Uniform Statewide Building Code
- Enforce the International Building Code (incorporated by reference)

Critical Services:

- Issuing permits for all phases of construction, conducting building code compliance inspections and plan reviews, issuing and enforcing licenses for contractors and subcontractors.

External Entities:

- Various state, federal and local departments

Internal Inputs/Outputs:

Permits	FY 07	FY 08	% change
Building	460	391	15%
Mfg Homes	45	58	28.8% increase
Trades	1325	1075	18.9%
C/O	211	182	13.7 %
Houses	206	114	44.7%
Total Output	2247	1820	19%

Community Conditions/Impact:

This department ensures the health and safety of the citizens of Dinwiddie County.

Buildings and Grounds

Budgeted FTE: 9

Actual FTE: 9

FY 2009 Budget: \$1,578,754

Description: The Buildings and Grounds department shares a Director with Waste Management department and consists of a Maintenance Supervisor, two Custodians, and two Maintenance Workers. The staff cleans and maintains all County buildings, and performs routine maintenance inspections of facilities and systems. This department is responsible for managing many County construction projects and employs a staff that is skilled in various trades, which often reduces the need for outside contractors.

Review Team Findings:

1. The School Board recently outsourced janitorial services at the new high school and elementary school with considerable savings. Department manager suggested including County buildings on such a contract.

Department Recommendations: Explore possibility of outsourcing janitorial services and therefore eliminating two custodian positions and associated janitorial supplies expenditure. Outsourcing of the service would need to at least breakeven with the cost of custodians' salaries and benefits and supplies before being considered.

2. Daily mail pickup and delivery performed by numerous individual departments.

Department Recommendations: Have one Buildings & Grounds staff person handle daily mail pick up and delivery for all departments in County Complex, both inter-departmental and external postal services. Also need to reduce number of post office box rentals as much as practical.

3. Expenditures for electricity have increased over the past year.

Department Recommendations: Have staff contact the two electric providers and ask for account usage analysis in an effort to contain costs.

Staffing Recommendation:

The Carpenters were hired to help the Director with the various capital construction projects, starting with the manned convenience sites and the sports complex. Since funding for the CIP in general, and the sports complex specifically, is likely to be cut to help balance the FY 2009 budget, elimination of the Carpenter positions is warranted. The Director, along with the current maintenance staff, should be able to handle any smaller capital projects that may arise.

Fiscal Impacts:

FY 09 \$37,587 savings: Carpenters salary & benefits for 3 months

FY 10 \$150,348 savings: Carpenters salary & benefits for 12 months

Note: Carpenters salary & benefits savings would come from the Capital Improvement Projects fund, not the General Fund.

Statutorily Required Services:

- Building and Fire Code compliance
- Water Quality Testing
- OSHA regulation compliance

Critical Services:

- Janitorial and preventive maintenance
- Repairs and new construction
- Mail pickup and delivery

External Entities:

- Various state, federal and local departments and agencies
- Various contractors and sub-contractors
- Utility companies

Internal Inputs/Outputs:

Maintenance Work Orders: 475 annually

Community Conditions/Impact:

This department strives to maintain a clean and safe environment for citizens and employees.

Comprehensive Services

Budgeted FTE: 2.5

Actual FTE: 2.5

FY 2009 Budget: \$160,414

Description: The Department of Comprehensive Services consists of a Director, one full time Virginia Juvenile Crime Control Act Program (VJCCCA) Coordinator, and one part time Community Service Coordinator. The department provides youth and family services through the Comprehensive Services Act's (CSA) Community Policy & Management Team (CPMT) and Family Assessment and Planning Team (FAPT). Youth services and intervention are also accomplished through the VJCCCA and Community Service programs.

Review Team Findings:

1. Review of statistics on case volume and client sessions does not indicate the necessity of VJCCCA Coordinator position being a full-time position.

Department Recommendations: Reduce the full time VJCCCA Coordinator position to a part-time position

Staffing Recommendation:

See above.

Fiscal Impacts:

FY 09 \$5,024 savings in change from full-time salary and benefits to part-time salary

FY 10 \$20,771 savings in change from full-time salary and benefits to part-time salary

Statutorily Required Services:

- CSA coordination

Critical Services:

- Case management
- Testifying in court
- Supervising at-risk juveniles
- Administering First-Time Offenders and Diversion programs
- Administering Community Service programs

External Entities:

- Private service providers and various state, federal and local departments.

Internal Inputs/Outputs:

Youth Served Annually (2008)

Comprehensive Services Act Program: 45

VJCCCA Programs: 73

Community Service Program: 272

Community Conditions/Impact:

This department reduces the number of children in congregate care and offers preventative services to keep children in their homes in lieu of probation or detention.

Economic Development

Budgeted FTE: 2

Actual FTE: 1

FY 2009 Budget: \$167,091

Description: The Economic Development office consists of one full-time Director. The objective of the department is to generate new tax revenue and create job opportunities through the expansion of existing businesses and new business development.

Review Team Findings:

1. Lack of infrastructure limits the available opportunities for development in the community.

Department Recommendations: Additional product (ready-to-go sites and available buildings) is needed to adequately respond to prospective industry. Currently, staff can only respond to 50% of interested prospects. This is a collaborative effort that requires the involvement of other departments and outside entities (utility providers, property owners, funding resources, etc.).

2. Additional attention needs to be given to the County's existing industry. The Director is currently investigating an application that would implement a systematic approach to administering an Existing Industry Program. The ERT notes that this department's staffing level has a significant impact on its ability to implement all of its objectives at an optimal level.

Department Recommendation: The ERT recognizes the importance of keeping quality firms and jobs in the County and facilitating the expansion of growing local businesses. Thus it is imperative that staff maintain good working relationships with businesses in the County through a coordinated business call and visitation program. The ERT recommends that staff engage additional support (i.e. other staff and/or Boards, Chamber of Commerce) and proceed with implementing an Existing Industry program.

3. Additional workforce development efforts would be beneficial and would assist the County in meeting industry needs and stimulating business development. A skilled workforce is essential for an economy to sustain and enhance its competitiveness. The workforce development strategy will offer activities and resources for both new and incumbent workforce development within the context of supporting companies' needs and efforts to train employees.

Department Recommendation: Work with Schools and other regional allies to coordinate a regional strategic plan focused on the upgrading of competencies and qualifications of the

workforce (the School System's CTE Task Force could be a conduit to achieving this recommendation).

Staffing Recommendation:

Maintain one Economic Development Director. Marketing Associate shall remain vacant until economic conditions can support reinstating this position. Additional staffing for this department should be a priority. The Division Chief of Planning and Community Development will allocate a greater percentage of time to supporting economic development objectives.

Fiscal Impacts:

FY 09 \$26,312 savings: Marketing Associate salary and benefits savings for 6 months
FY 10 \$35,063 savings: Marketing Associate salary and benefits savings for 12 months

Statutorily Required Services:

- Administrator for the Enterprise Zone program of DHCD

Critical Services:

- Project management for the Commerce Park.
- Administrator for the Virginia Tobacco Commission grants.
- Staff support to the Industrial Development Authority.

External Entities:

- Virginia Economic Development Partnership, Virginia's Gateway Region and various state, federal and local agencies.

Internal Inputs/Outputs:

June 2008 – February 2009

Prospect Inquiries (Industrial):	25
Prospect Inquiries (Retail):	7
Active Projects:	11
Existing Industry Calls:	3
Prospect Meetings/Visits:	10
Request for Information (Formal Proposals):	4
Announcements:	2

Community Conditions/Impact:

This department increases revenue and diversification of the tax base, lowering the tax burden on the citizens.

Emergency Communications/E911

Budgeted FTE: 19

Actual FTE: 17

FY 2009 Budget: \$1,224,017

Description: The department consists of one full time Director and sixteen full time Emergency Communications Officers. The department is responsible for oversight and operation of the County E911 system, as well as the non emergency public safety phone lines. The department maintains and operates the public safety radio system and provides dispatch services for all County public safety agencies. The department is also responsible for the VCIN/NCIC entry, maintenance and auditing for County law enforcement and maintains the County CAD system.

Review Team Findings:

1. Currently, the department has no personnel dedicated to training existing or new personnel. This leads to significant delays in training new hires and limits the amount of ongoing training or training for new initiatives for all personnel.

Department Recommendations: Reorganize the department with current staffing level and reallocate one current position to a Training Officer position. Have Training Officer receive instructor credentials for basic dispatch, EMD, CPR , etc. to allow for in house new hire training and not require department to send personnel out of County for training.

2. Requirements for VCIN tracking, auditing and entry is currently causing the department to pay overtime or pull floor personnel to keep up with current workload.

Department Recommendations: Reorganize the department with current staffing level and reallocate one current position to a VCIN/Warrant Officer position. Transfer all warrant maintenance from Sheriffs Office to ECC.

3. Currently the department has two vacancies and a limited part time employee pool to fill staffing vacancies, thus requiring overtime personnel to fill minimum staffing vacancies.

Department Recommendations: Reorganize the department maintaining the two current vacancies and increase the pool of part time employees used to meet minimum staffing standards. Also, adjust staffing policies to better align staffing with peak call loads.

Staffing Recommendation:

Reduce the current full time staffing by two positions and reorganize the department to allocate existing staff to dedicated training and VCIN/Warrant positions. Also, work toward increasing the number of on call part time staff to help reduce overtime costs. (See department recommendations above).

Fiscal Impacts:

FY09 \$33,098 savings: 2 Communications Officers salary & benefits for 5 months

FY10 \$79,560 savings: 2 Communications Officers salary & benefits for 12 months

Statutorily Required Services:

- VCIN/NCIC
- Wireless 911

Critical Services:

- E911 Services
- Maintenance and operation of County Public Safety radio system
- Dispatch of all County Public Safety agencies
- Maintenance and auditing of VCIN/NCIC records
- Operation of County CAD system

External Entities:

- County citizens and visitors
- County, State and Federal Public Safety agencies
- Virginia State Police
- Virginia Wireless 911 Board
- Motorola, Inc
- Interact Public Safety Systems
- Worldview GIS

Internal Inputs/Outputs:

Inbound 911 Calls: 18,124

Other Inbound Calls: 65,426

Total Inbound Calls: 81,550

Outbound Calls: 47,530

Total Calls: 129,080

Incidents Dispatched: 28,450

Community Conditions/Impact:

This department provides the primary access point for emergency services for the citizens of the County.

Emergency Medical Services

Budgeted FTE: 21

Actual FTE: 20

FY 2009 Budget: \$1,269,604

Description: The department consists of sixteen full time Emergency Medical Technicians and ten part time (on call) Emergency Medical Technicians. The department is responsible for the delivery of Emergency Medical Services to the citizens of the County. The department staffs two advanced life support ambulances on a 24/7/365 basis.

Review Team Findings:

1. Openings on career shifts are 100% filled with paid part-time personnel or full time personnel on overtime.

Department Recommendations: Increase coordination with volunteer EMS agencies to maximize staffing options including using combination crews to reduce the number of hire backs to fill open career slots.

2. Privatization of EMS services is a consideration.

Department Recommendations: While some cost savings could possibly be realized by using contract services for staffing EMS units, there are also potential negative impacts to service delivery. In researching this option many jurisdictions have reported service impacts arising from issues such as staff scheduling and staff supervision. The consideration of privatization would need extensive investigation and careful deliberation of contract requirements prior to any further consideration.

3. EMS billing collection rates are lower than localities with similar traits

Department Recommendations: Continue to train personnel and insure accurate collection of patient information. Also, explore the implementation of electronic reporting to decrease omitted information and errors and increase timeliness of reporting information to County billing contractor.

Staffing Recommendation:

No changes in staffing levels are proposed. Currently, the County provides staffing for two (2) ALS ambulances 24/7/365. These two ambulances answer in excess of 90% of 3,000 annual EMS calls. The other 10% of calls are answered by ambulances staffed by County fire department personnel and/or mutual aid units. Any reduction of staffing would require removing one of the two (2) ambulances from service on some basis. In light of the present call load and response times, that would reduce response capability to an unacceptable level.

Fiscal Impacts:

FY09 \$ 20,000 savings: reduction in overtime

FY10 \$ 20,000 savings: reduction in overtime

Statutorily Required Services:

None

Critical Services:

- Provision of EMS services to all County citizens and visitors

External Entities:

- County citizens and visitors
- Various state, federal and local departments and non-governmental agencies

Internal Inputs/Outputs:

- EMS Incidents 3049
- EMS Unit Responses 3310
- Response Times/Calls by District

Dinwiddie Station	9:31/884	(Staffed Unit)
Ford Station	17:49/358	
McKenney Station	18:10/400	
Namozine Station	8:10/1151	(Staffed Unit)
Old Hickory Station	18:35/141	
Carson Station	17:00/115	

Community Conditions/Impact:

This department serves the community's need for emergency medical services.

Finance

Budgeted FTE: 3

Actual FTE: 2

FY 2009 Budget: \$203,528

Description: The Finance department is responsible for employee payroll, taxes, and benefits; accounts payable and Form 1099 reporting; annual operational and capital improvement budgeting and financing; auditor assistance; and general accounting and financial reporting. The department is responsible for ensuring accuracy and dependability in all financial transactions and reports.

Review Team Findings:

1. Department managers would like to see detailed financial data upon demand, rather than waiting for monthly reports.

Department Recommendations: Set up department manager security in General Ledger module of BAI system to allow access to financial data as needed.

2. Department managers would like to submit non-exempt employee timesheets electronically to payroll, especially departments located away from main County complex.

Department Recommendations: Set up emailed timesheet process from employee to department manager to payroll with electronic signatures at each level.

Staffing Recommendation:

Currently the Accounts Payable Tech position is vacant, and redistribution of those duties to other staff is recommended. The majority of the accounts payable function would be transferred to the Payroll/HR Tech, and the waste management invoicing component would be transferred to the part-time clerical position in the Waste Management department. Fixed asset accounting and insurance claim reporting and other financial duties would be transferred to the Maintenance Supervisor position. Other miscellaneous duties would be assumed by the Division Chief of Finance and General Services.

Fiscal Impacts:

FY 09 \$15,546 savings: Accounts Payable Tech salary & benefits for 5 months

FY 10 \$39,583 savings: Accounts Payable Tech salary & benefits for 12 months

Statutorily Required Services:

- Budget preparation
- Annual audit and internal controls

- Employment taxes submission and reporting

Critical Services:

- Payroll
- Accounts payable
- Financial reporting
- Workers' compensation and other insurance policy renewals and claim reporting
- Debt management
- Grant administration

External Entities:

- Various state, federal and local departments
- Vendors
- Auditors
- Bond trustees

Internal Inputs/Outputs:

Purchase Orders/Requisitions

Timesheets

Accounts payable & payroll checks

Financial & tax reports

Miscellaneous accounts receivable billings

Community Conditions/Impact:

This department has the responsibility of being a good financial steward of the public trust.

Fire & Rescue Services

Budgeted FTE: 3

Actual FTE: 3

FY 2009 Budget: \$788,304

Description: The department consists of one full time Division Chief, one full time Fire Marshal and one full time Program Support Specialist. The department is primarily responsible for the oversight of the County's fire suppression and prevention services. The department also oversees the County's emergency management program and the EMS Revenue Recovery Program.

Review Team Findings:

1. Volunteer fire stations individually procure commonly used equipment and supply items using multiple vendors, thus eliminating savings gained through bulk or contract purchasing.

Department Recommendations: Implement more cooperative procurement and central stocking of commonly used equipment and supplies for volunteer fire departments.

2. Reduce bulk mailing of Ambulance Aid subscription notices and registration forms. Currently only experience an 8% return rate on mailings.

Department Recommendations: Mail information only to current subscribers and use several mediums to advertise the program in the community for citizens interested in becoming new subscribers.

3. Statewide Fire Prevention Code allows the County to require permits for several items within the Code. Fees can also be associated with certain permits to help offset costs of fire prevention inspections of permitted items.

Department Recommendations: Explore the possibility of instituting permits and fees as allowed by Statewide Fire Prevention Code to help offset inspection costs.

Staffing Recommendation:

No proposed changes to staffing levels. Currently, there are three disciplines overseen by this department. EMS, Emergency Management and Fire services are all under this heading and there are currently no Department Heads for any of these disciplines. Therefore, the workload normally assigned to Department Heads is completed by the Division Chief and other assigned staff. The Program Support Specialist provides support to all of these disciplines as well as the Emergency Communications Center.

Fiscal Impacts:

FY09 None

FY10 \$8,000 savings: eliminate mass Ambulance Aid subscription mailings

Statutorily Required Services:

- Enforcement of the Statewide Fire Prevention Code
- Ensure compliance with Code of Virginia
- Ensure compliance with HIPAA
- Emergency Management and Exercise program
- NIMS compliance

Critical Services:

- Provide fire protection and fire prevention services for County citizens
- Maintain County Emergency Management and exercise program
- Monitor County compliance with federal NIMS standards
- Oversee County EMS Revenue Recovery program

External Entities:

- County citizens
- Various state, federal and local departments and agencies

Internal Inputs/Outputs:

Fire Incidents: 2403

Fire Company Responses: 3304

Fire Inspections: 293

Notice of Violations: 1320

Fire Investigations : 15

EOC Openings: 3

Declared Emergencies: 1

Exercises: 2

Community Conditions/Impact:

This department provides fire suppression and prevention and directs the County's Emergency Management Program.

Human Resources

Budgeted FTE: 1

Actual FTE: 1

FY 2009 Budget: \$261,360

Description: This department is comprised of one Human Resource Director. This department administers human resources policies, programs and practices, including planning, organizing, developing, implementing, coordinating and directing personnel activities.

Review Team Findings:

1. Currently there is a \$50,000 budget for employee training and travel.

Department Recommendations: All non-statutorily or certification required training can be curtailed until budget conditions improve.

2. A decrease of Workers Compensation claims can be realized by improving safety practices and training.

Department Recommendations: Conduct routine safety audits and inspections and offer necessary training to reduce workplace injuries.

3. Supervision of the Human Resource Director by any Division Chief could limit the autonomy of the position.

Department Recommendation: Effective immediately the Human Resource Director should report to the County Administrator.

4. Data collection processes in HR department are currently not automated.

Department Recommendation: Establish necessary tools to automate data collection.

5. New employee orientation procedures

Department Recommendation: Develop a comprehensive new employee orientation which may include the following: overview of departments and their role in the organization, introduction to the BAI system (if applicable) and an overview of the procurement process (if applicable). An orientation schedule will be developed by HR to ensure all the necessary training takes place.

6. Applicant testing regarding specific skills for specific job functions (e.g., computer aptitude).

Department Recommendation: During the interview process, new applicants may be required to take specific testing for specific job functions and/or requirements. Accordingly, to ensure that an applicant test remains predictive of success in a job, changes in job requirements and updates to the test specifications will be monitored on a regular basis.

Staffing Recommendation:

Maintain current staffing level of one employee dedicated to providing County-wide human resource matters.

Fiscal Impacts

FY09 \$8,000 savings: limiting travel and training to only certification maintenance related

FY10 \$20,000 savings: limiting travel and training to only certification maintenance related

Statutorily Required Services:

- HIPAA
- COBRA
- I-9
- EEO

Critical Services:

- Employee Relations
- Benefits Administration
- Recruitment
- Training
- Policy Development

External Entities:

- Various insurance vendors
- VRS
- VEC

Internal Inputs/Outputs:

Turnover Rate: 17.55%

Community Conditions/Impact:

This department is primarily focused on internal County staff.

Information Technology

Budgeted FTE: 3

Actual FTE: 3

Budget: \$485,219

Description: The Information Technology department consists of one full time director and two full time systems administrators. The department is responsible for research and recommendations on system development priorities; resolving procedural problems; assisting with formulating departmental policy and procedures; recommending new or revised standards, procedures, and policies; and using specialized techniques in the analysis of collected data.

Review Team Findings:

1. Additional training is needed on essential computer applications in various County departments to help reduce the number of Helpdesk calls.

Department Recommendations: Provide training to County staff (i.e., BAI Systems).

2. There is no multi year, long term comprehensive technology plan for Information Technology.

Department Recommendations: Establish a long term technology plan for county-wide information technology provision that addresses equipment replacement, disaster recovery, and operating platforms.

3. A comprehensive manual of procedures would close the gap of knowledge in the absence of any member of the IT staff.

Department Recommendations: Establish Standard Operations Procedures for the network, telecommunications, passwords and servers.

Staffing Recommendation:

Director has been successful with obtaining outside revenue sources through grants. It is believed that additional grant funds could be obtained if current staffing levels are maintained allowing for grant research, application and management.

The grants awarded over the past eight months have totaled \$538,431. Details are below:

- COPS Secure our Schools
 - \$62,178 with a 50% County match
- Regional Crime Information Sharing Network – Ph II

- \$240,711 is a 100% grant
- Regional Crime Information Sharing Network - Phase III
 - \$235,542 is a 100% grant

Fiscal Impacts:

FY 09 \$160,000 savings

FY 10 \$252,000 savings

The Information Technology department has identified the following programs/initiatives that can be eliminated, reduced or postponed: Virtual Server – high availability; boardroom technical currency; wireless project for Commonwealth’s Attorney; RecWare application for Parks & Recreation; various software upgrades; and services of network consultant. Grant funds were obtained for the following projects that eliminated the need for General Fund support: CAD server upgrade and Sheriff’s Office Mobile Data Terminals. An additional cost savings can be realized through the reduction of telecommunication devices.

Statutorily Required Services:

- Document retention requirements exists, however, administration staff is currently evaluating full operational impacts.

Critical Services:

- Telecommunications
- Network Connectivity
- Web servers
- Hardware and software support and training (financial systems, Computer Aided Dispatch (CAD), records management system, jail management system, electronic mail system)

External Entities:

- Various vendors and consultants

Internal Inputs/Outputs:

- County network users: 147
- Computer equipment: 253
- Help Desk/Tracking System: 2572
- Email – Weekly average rate: 11,000
-

Top Three Departments

- Sheriff's Office
- Administration
- Planning/Building Inspection

Top Three Categories

- AS/400
- Website
- Computer maintenance

Network outages: 3 totaling 14.5 hours of unplanned outages

- Public Safety – Two occurrence totaling 7.5 hours
- Parks and Recreation – One occurrence 6.75

Application and Server SLA

The Information Technology Department strives to meet a 99.9% uptime expectation for each application and server within the environment. This past year the Sheriff's Office Records Management System (application) only met a 97% uptime while all other applications and server met the 99.9% uptime. To correct this deficiency, IT virtualized the application to ensure proper recovery due to a application failure. See below for breakdown in hourly/daily outage.

Community Conditions/Impact:

This department is primarily focused on internal County staff.

Legal

Budgeted FTE: 2.8

Actual FTE: 2.2

FY 2009 Budget: \$217,219

Description: This department consists of one full-time County Attorney, one part-time Assistant County Attorney, and one part-time paralegal. The attorneys handle all the legal matters for the County, the Board of Supervisors, the Planning Commission, the Board of Zoning Appeals, and the Industrial Development Authority.

Review Team Findings:

1. It was noted through the review that the County Attorney's office is inundated with departmental inquiries, citizen questions, and daily operational issues.

Department Recommendations: It is recommended that a process be developed to streamline the inquiry process.

Staffing Recommendation: Maintain current vacancy of part-time Assistant County Attorney.

Fiscal Impact:

FY 09 \$25,428 savings: unfilled vacant part-time Assistant County Attorney

FY 10 \$25,428 savings: unfilled vacant part-time Assistant County Attorney

Parks and Recreation

Budgeted FTE: 9

Actual FTE: 8.61

FY 2009 Budget: \$661,147

Description: The Parks and Recreation department has five fulltime employees: one Director, one Assistant Director, one Programs Director, two Program Coordinators, and part time support staff. Volunteers are also a staple of parks and recreation services. This department offers programs to County citizens of all ages, including various youth athletic programs, adult health programs, and cultural programming. The primary location for services is the Eastside Community Enhancement Center, with additional programs and activities held in various County schools.

Review Team Findings:

1. In order to maintain existing recreation programs and develop new ones while maintaining quality, the services provided by the Parks and Recreation Department must become more self-sustaining. This would require an increase in fees charged for all services provided (including building rentals).

Department Recommendations: Ensure enrollments and fees for classes, cultural events, rentals and adult health programs generate enough revenue to cover all expenses including staff hours and building use. Youth sports will need to be subsidized due to the cost of equipment and officials (it is not realistic to raise fees to those levels). Other programs could be "break even" propositions. Implement a change in the pay back rate to instructors from 70/30 to 50/50, which will generate additional revenue to help cover costs.

2. A cost savings would be realized by adjusting Eastside's hours of operation to more closely match the usage patterns.

Department Recommendations: The Eastside Enhancement Center should be closed in the mornings (special consideration can be given to existing early morning fitness classes), other programs should be scheduled five days per week, excluding Sundays and one weekday.

3. Less expensive sports uniforms would yield a great opportunity for cost savings.

Department Recommendations: Explore the option of a different type of uniform.

4. The use of more volunteers, especially at some of the less intense younger age brackets, for football and basketball games could provide additional savings to operational costs.

Department Recommendations: Provide additional training to volunteers to help ensure that their work ethic closely mirrors the customer service philosophy of the department. This option could reduce the full-time staffing costs associated with staffing programs.

Staffing Recommendation:

Due to the current economic conditions an additional cost savings can be realized by reducing the Department's personnel costs by one Program Coordinator position. The duties of this position will be redistributed to other departmental staff and possibly volunteers. This recommendation will have an impact on the day-to-day operational requirements.

Fiscal Impacts:

FY 09 \$14,256 savings: Program Coordinator salary & benefits for 3 months

FY 10 \$72,445 savings: Program Coordinator salary & benefits for 12 months, decrease in part-time hours

Statutorily Required Services:

- None

Critical Services:

- None

External Entities:

- Various local departments

Internal Inputs/Outputs:

Program Participants YTD FY 09: 9,110

Program Participants FY 08: 2,213

Facility Rentals YTD FY 09: 184

Facility Rentals FY 08: 290

Consistent records for the entire year (FY 08) were not in place prior to current management.

Community Conditions/Impact:

This department enhances the quality of life of County citizens by providing quality, accessible recreation and leisure opportunities.

Planning/Zoning

Budgeted FTE: 9

Actual FTE: 6

FY 2009 Budget: \$670,851

Description: The office of Planning and Zoning consists of one Division Chief of Planning and Community Development, one Planning Director, one Sr. Planner/Zoning Administrator, one Environmental Planner, one Planner I, one Code Compliance Officer, and one Program Support Specialist. (Current vacant positions include a GIS Technician and a Litter Control Officer.) The department is charged with providing professional planning leadership and facilitating the development of policies of the Board of Supervisors. The department provides staff support for the Planning Commission and the Board of Zoning Appeals, evaluates zoning changes, performs site plan review, enforces County Ordinances related to land use, and facilitates the update and implementation of the Comprehensive Land Use Plan. The Planning and Zoning Department assists with questions regarding new development, subdivision of land, erosion, sediment and topics ranging from rezoning to variances.

Review Team Findings:

1. Staff could improve the level of service to citizens by updating, consolidating and improving land use regulations documents.

Department Recommendations: Revise and consolidate land use regulations into one Land Use document for ease of reference by all departments.

2. The addressing system and process has several critical flaws.
 - a. Affected County departments are often unaware of addresses being added to the system. A substantial delay of communicating new addresses exists, adversely affecting Public Safety and the County's ability to track potential revenue sources.

Department Recommendations: A list of new addresses generated each month needs to be distributed to Commissioner of the Revenue, Emergency Communications, Post Office, etc.

- b. The current process uses an inefficient and ineffective grid system which potentially leaves unsystematic gaps in assigned addresses.

Department Recommendations: Establish an improved addressing process (known challenge – reconciling and combining to the new system).

- c. An increase in Addressing Code enforcement is needed.

Department Recommendations: Building Inspections and E&S inspectors could include address posting and access point verification as part of their final inspection for Certificate of Occupancy.

3. A decrease in the staff time required to process planning and building inspection fees could be realized by a decrease in the amount of interoffice movement (i.e. foot traffic to Treasurer's office).

Department Recommendations: Increase cash register responsibilities of staff to include use of credit card device.

4. Departments were often unaware of the full capability of the BAI system and were recreating information being collected and tracked by other departments in BAI.

Department Recommendations: Expanded use and departmental training of the BAI Buildings Inspection application.

5. Interoffice collaboration, communication, and project management tools would improve the plans review process.

Department Recommendations: Establish and develop a collaboration tool as discussed in the County-Wide Information Technology Review section.

6. All Conditional Use Permits are not effectively monitored and enforced.

Department Recommendations: Structure a process for review and enforcement of Conditional Use Permits. Process needs to include all affected County departments.

7. Departments were unaware of the timing of subdivision plats being recorded.

Department Recommendations: Shared drive should be established for the Circuit Court, Planning, and Commissioner of the Revenue to verify recorded plats for subdivision.

8. Efficiency could be increased by allowing all code enforcement positions to address any code violations while in the field.

Department Recommendations: Explore the possibility of County positions with summons powers expanding their areas of enforcement (litter control, illegal dumping, etc.)

9. The application fees for planning and zoning do not adequately cover department expenses. Further, for the Board of Zoning Appeals applications, the cost of the legal

advertisement is 75% of the application fee (\$500.00) leaving 25% or \$120.00 to take the case from its inception through to final action by the Board of Zoning Appeals. For the Planning Commission cases that are forwarded to the Board of Supervisors resulting in two separate Public Hearings, the cost of the legal advertisement is 50% of the application fee leaving \$750.00 to process the case from its inception through the Planning Commission recommendation on through to the Board of Supervisors final action. Staff time spent on each case does vary, depending on the nature of the case; average of 18 total hours of staff time with 15 hours being a minimum.

Department Recommendations: Further analysis of the fee structure is warranted. Fees need to be closely aligned with cost of processing.

Staffing Recommendation:

A substantial decrease in development activity lessens the requirement to maintain current level of staffing. Total percentage decrease of internal outputs is 9.7% over FY 2007 and FY 2008. The significant increase in Erosions and Sediment Control output was realized because of an increase in enforcement due to the hiring of an E&S Inspector. Thus the ERT recommends a reduction in the staffing level by 1 position (Planner I), redefine 1 position (Zoning Administrator), and expand responsibilities of remaining staff. Proposed staffing: 1 director, 1 environmental planner, 1 code compliance officer, 1 zoning administrator, 1 combined program support (bldg inspections, planning), 1 Division Chief. The program support specialist shall report to the Division Chief directly.

Fiscal Impacts:

FY 09 \$114,931 savings: Zoning Administrator, GIS & Litter Control positions remain vacant; Planner I salary & benefits for 3 months

FY 10 \$137,100 savings: Zoning Administrator reclassified; GIS, Litter Control, & Planner I salary & benefits for 12 months, revenue impact TBD

Statutorily Required Services:

- Compliance, Enforcement and Implementation of the Code of Dinwiddie County
- Compliance with the Erosion & Sediment control program of Department of Conservation and Recreation (DCR)

Critical Services:

- Code Compliance with the County Code Chapters as outlined in the previous sections: tall grass, Johnson grass, weeds, trash, inoperable vehicles, Zoning Ordinance violations
- Erosion and Sediment Control/Stormwater program administration involving plan reviews and on-site inspections for all land disturbance activities/development as mandated by the State through DCR
- E911 Addressing and Road Name assignment as well as implementing the County's road sign maintenance and replacement program

- Floodplain Ordinance administration and compliance to participate in FEMA's National Flood Insurance Program reducing flood insurance premiums for County residents
- Subdivision Ordinance administration for approval of subdivision plats prior to recordation as mandated by State Code, new road construction and acceptance based on VDOT's Secondary Street Acceptance Requirements, and mapping of subdivisions/property splits after recordation for the Commissioner of Revenue as well as enabling the County to implement development standards
- Zoning Ordinance administration for building and sign permit approvals, site plan approvals with VDOT's State mandated Chapter 527 Road Impact Analysis compliance, agricultural production operations and facilities permitting, cell phone tower permits, Dinwiddie County Airport Safety Zone Overlay permitting, and development standards
- Preparing and implementing the County's Comprehensive Plan as mandated by the State Code to enable the County to have a Zoning Ordinance and Subdivision Ordinance (Land Use Tools and Growth Management Policies)
- Monitoring of the land application of biosolids
- GIS mapping and database management
- Implementing the County's transportation goals through serving on the Tri-Cities Metropolitan Planning Organization (MPO) Technical Committee to present the County's urban area transportation needs and priorities for inclusion in the Six Year Transportation Improvement Program and Long Range Transportation Improvement Program
- Implementing the County's transportation goals serving on the Rural Transportation Committee to present the County's rural area transportation needs and priorities for inclusion in the Rural Transportation Improvement Program
- Community Development Block Grant administration
- Indoor Plumbing Rehab. Program Grant (IPR) administration
- Land Development Committee for interdepartmental and interagency review of commercial site plans and subdivision construction plans
- Staffing the Planning Commission and Board of Zoning Appeals. Both appointed bodies are required by Ordinance to hear Subdivision Ordinance and site plan exceptions, Zoning Ordinance variance cases, and Subdivision and Zoning Ordinance administrative interpretation appeals, and to make recommendations for rezoning requests, conditional

use permits, Ordinance and Comprehensive Plan text amendments and road name changes.

External Entities:

- Virginia Department of Transportation (VDOT)
- Dinwiddie County Water Authority (DCWA)
- State Health Department
- The Army Corps of Engineers
- Department of Environmental Quality (DEQ)
- Department of Conservation and Recreation (DCR)
- Department of Historic Resources (DHR)

Internal Inputs/Outputs:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>% Changed</u>
Addresses assigned:	N/A	61	
Business License:	185	135	27% decrease
Conditional Use Permits:	3	4	33% increase
Agreement in Lieu of (E&S):	N/A	153	
Erosion & Sediment Control:	16	66	313% increase
Plan Review:	13	6	54% decrease
Plat Review:	56	34	22% decrease
Rezoning Request:	4	5	25% increase
Zoning Permits:		127	

Community Conditions/Impact:

This department administers and interprets the County Code for citizens, staff and developers, ensuring the safety and welfare of the community.

Procurement

Budgeted FTE: 1

Actual FTE: 1

FY 2009 Budget: \$92,716

Description: The Procurement department consists of one Procurement Officer. The department is responsible for the procurement of all county goods and services pursuant to the Virginia Public Procurement Act and the County's Small Purchase policy.

Review Team Findings:

1. The County's recently updated Procurement Policy helped to streamline the purchasing process for small purchases, however for large purchases a gap often exists in the procurement and project management process, which can negatively affect the project timeline.

Department Recommendations: A Project Management Team should be established prior to every procurement process requiring an RFP or IFB. At a minimum this team should be comprised of a representative from Procurement, Legal, Finance, IT, and the affected Department.

2. Transitioning to an electronic requisition process would provide a financial encumbrance system, which would enhance budget monitoring.

Department Recommendations: Provide training on the BAI System for employees with purchasing authority.

3. A comprehensive contract database and record retention system would aid in the procurement and accounts payable process. Various County departments need access to the procurement forms and contracts.

Department Recommendations: Improve file storage and accessibility by scanning the procurement documents and contracts in accordance with retention requirements, thus increasing accessibility to the documents and decreasing the physical storage requirements. An online shared folder should be created for all County contracts and procurement forms.

4. Additional procurement training needs to be conducted for any employee with purchasing authority.

Department Recommendations: Due to the importance of procurement responsibilities, new managers/supervisors need to receive proper training in the BAI System and the procurement process. Establish a procurement process checklist for the fiscal agent of each department.

5. Cost savings could be realized through pre-contracted purchases.

Department Recommendations: Implement contracts for frequently purchased items (e.g. office supplies, medical supplies or food for the jail).

6. There is no systematic approach to document management that would enable continuity of the procurement process in emergency situations.

Department Recommendations: Develop a standard filing system for working documents.

Staffing Recommendation:

Due to the elimination of most of the projects in the Capital Improvements Program (CIP) and large operational expenditures, the need for more sophisticated procurement functions has been severely reduced, thus warranting the elimination of the Procurement Officer position. The anticipated day to day smaller purchases and contract renewals can adequately be absorbed by existing Finance staff.

Fiscal Impacts:

FY 09 \$23,841 savings from the elimination of the Procurement Officer and the duties being absorbed by existing Finance staff

FY10 \$95,364 savings from the elimination of the Procurement Officer and the duties being absorbed by existing Finance staff

Statutorily Required Services:

- Code of Virginia/Virginia Public Procurement Act compliance
- Dinwiddie County Small Procurement Policy compliance
- PPEA/PPTA compliance

Critical Services:

- Developing, organizing, maintaining and administering formal purchasing procedures, policies and programs.
- Managing competitive bidding for goods, services and construction.
- Managing competitive negotiation process for professional services, consulting and other services.
- Vendor consulting.

External Entities:

- Various state, federal and local departments
- Purchasing Associations
- Vendors and service providers

Internal Inputs/Outputs:

Purchase Requisitions: approx. 100/year

IFBs: approx. 30/year issued

RFPs: approx. 5/year issued

RFQs: approx. 20/year issued

Contracts: approx. 125/year issued

Contract Database: consists of approx. 75 on-going contracts

Bidder's List/Vendor Database (by commodity): approx. 250 entered to date

Community Conditions/Impact:

This department promotes open competition and helps to ensure fiscally responsible use of public funds.

Waste Management

Budgeted FTE: 15

Actual FTE: 14

FY 2009 Budget: \$1,633,371

Description: The Waste Management department shares a Director with Buildings and Grounds and consists of one Sanitation Supervisor and part-time equipment operators, clean-up crews and manned-site attendants. This department is responsible for the County's manned convenience centers, supplying clean up crews to various refuse disposal points, waste water runoff control and old landfill cap maintenance, recycling processing, and grounds keeping services for the dam and local civil war sites. Most routine maintenance of department's equipment is also handled by staff.

Review Team Findings:

1. The County is transitioning from numerous unmanned dumpster sites to a waste management system of several strategically located manned convenience centers. Currently the dumpster sites require manual clean up on a daily basis by one of four rotating clean up crews.

Department Recommendations: As new manned sites are opened, transfer the clean up crew staff to the manned sites as attendants.

2. Currently all manned sites operate seven days per week, twelve hours per day, 365 days per year.

Department Recommendations: As new manned sites are opened, staff should monitor daily usage of each site to determine the most efficient operating schedule. Some sites may not need to be open all day, every day. For example, closing one site one 12-hour day per week would generate annual savings of \$6,240.

Staffing Recommendation:

Maintain current staffing level, transferring clean up crew employees to the manned sites as they open and hiring more part-time manned site attendants only as necessary. Additional duties will also be transferred to the Sanitation Supervisor and the part time clerical help as discussed in the Buildings and Grounds and Finance department reports.

Fiscal Impacts:

FY 09 \$0

FY 10 \$31,200 savings: staggered closing of manned sites one day/week

Statutorily Required Services:

- DEQ compliance for closed landfills
- County ordinances for Waste Management
- State recycling mandates

Critical Services:

- Grounds keeping for certain public sites
- Equipment maintenance

External Entities:

- Various state, federal and local departments
- Various outside waste/recycling vendors
- Draper Aden, environmental engineers

Internal Inputs/Outputs:

Annual state recycling report – tons of recycling: 207 tons

Monthly billing for commercial waste disposal: Over 40 accounts

Annual tons of solid waste: 20,360 tons

Community Conditions/Impact:

This department works to ensure a sanitary environment for the citizens of the County.

Constitutional Offices Reviews

Clerk of the Circuit Court

Budgeted FTEs: 5.69

Actual FTEs: 6.06

FY 2009 Budget: \$541,013.00

Description: This constitutional office is comprised of the Clerk of the Circuit Court, one part time and four full time Deputies. The Clerk's Office acts as administrator of felonies, misdemeanors, and the related assessment of costs. Additionally, the office functions in Civil Law matters by handling divorces; disputes that are in excess of \$15,000; and many other miscellaneous civil matters. Recording land records, probate of wills, and appointing executors and administrators of estates are additional duties. Concealed weapons permits and marriage licenses contribute to fee oriented sources of revenue created by this office.

Review Team Findings:

1. Additional revenue could be generated by tracking copier expenses for state reimbursement.

Department Recommendations: Develop a tracking system for the cost of paper, toner, and items needed for public copy machines and printers.

2. A reduction in inmate travel time and expenses would be realized with the implementation of a video/teleconferencing system. This equipment would possibly generate revenue through rental to local and outside attorneys.

Department Recommendations: Complete the audio/teleconferencing project.

Staffing Recommendation:

Maintain current staffing level of full-time employees, and eliminate part-time employee unless grant funding is obtained for those hours.

Fiscal Impact:

FY 09 \$0

FY 10 \$10,000 expenditure for additional cost for completion of the teleconferencing system; \$16,146 savings in part time staff

Statutorily Required Services:

- Civil Case Processing
- Criminal Case Processing
- Probate Court
- Document Management

Critical Services:

- Provision of public access to vital records

External Entities:

- Supreme Court of Virginia
- Library of Virginia
- Department of Corrections
- Central State Hospital
- Department of Taxation
- Attorney's Offices
- Department of Motor Vehicles

Internal Inputs/Outputs:

Land Record, wills, marriage certificates, and other vital records

Court Orders and Subpoenas

Community Conditions/Impact:

This office is in charge of the Circuit Court proceedings and the safe-guarding of the County's vital records.

Commonwealth's Attorney

Budgeted FTE: 6.63

Actual FTE: 6.63

FY 2009 Budget: \$477,754

Description: The Commonwealth's Attorney office is staffed with two administrative assistants, an office manager, one part-time and two full-time attorneys, and the elected Commonwealth Attorney. This office is responsible for the prosecution of criminal cases in the Dinwiddie County Circuit Court, General District Court, Traffic Court and Juvenile and Domestic Relations Court in accordance with Virginia code.

Review Team Findings:

1. Court case information between the Clerks of Courts and the Sheriff's Office experience delays in the transfer of information, affecting the timeliness of processing and preparing the cases for Court.

Department Recommendations: Continue to explore opportunities to make the process more efficient.

Staffing Recommendation:

Maintain current staffing level as provided by the State Compensation Board.

Fiscal Impacts:

FY 09 \$0

FY 10 \$0

Statutorily Required Services:

- Enforce the Code of Virginia
- Prosecution of felonies criminal cases
- Collection of delinquent fines, fees, costs, forfeitures, penalties and restitutions

Critical Services:

- Prosecution of Class 1,2,3 misdemeanors and violations of the local ordinances (Discretionary Duties)
- Prosecution of cases in Juvenile and Domestic Relations Court (Discretionary Duties)

External Entities:

- Various state, federal and local departments, resources and governmental agencies

Internal Inputs/Outputs:

Conviction Rate

Community Conditions/Impact:

This office protects the community through the promotion of justice.

Commissioner of the Revenue

Budgeted FTEs: 7

Actual FTEs: 5.10

FY 2009 Budget: \$455,629

Description: This constitutional office is comprised of The Commissioner of the Revenue, six full time Deputies, and part-time help for filing, mail, and state income tax processing. The Commissioner of the Revenue is responsible for the assessment of various taxes levied by the County.

Review Team Findings:

1. Explore a document management solution for the office.

Department Recommendations: As described in the County-Wide Information Technology Review, a document management solution would allow the Commissioner's Office to eliminate additional physical storage requirements in the future.

2. The Commissioner's Office requested a possible statutory change related to changing due dates of various filings (e.g., personal property, business license, land use, etc.) to bring them in line with tax and budget deadlines.

Department Recommendations: Suggest that the Commissioner and the County Attorney work together to propose the necessary statutory changes in due dates for the various filings.

3. The assessment of tax supplements and abatements does not automatically post from the Commissioner's module to the Treasurer's module in the BAI system.

Department Recommendations: The supplements and abatements will be sent electronically to the Treasurer's Office print queue. This will eliminate the foot traffic to physically take them to the Treasurer's Office.

4. Incomplete information on the building permits causes significant impacts on the Commissioner's ability to assess appropriate taxes and license fees.

Department Recommendations: Develop a process to ensure that all necessary information is completed on the building permit at time of submission (i.e., list of subs, cost of work, etc.) The IT Director and Commissioner of Revenue will coordinate site visits to explore how other entities handle various processes and best practices.

5. The Commissioner does not always receive all the temporary certificates of occupancy issued by the Building Inspectors.

Department Recommendations: There is a need to develop a “trigger” in the BAI application to notify the Commissioner of temporary certificates of occupancy.

6. The Commissioner’s Office can only manually accept check payments for fees which causes unnecessary steps in the citizen’s transaction.

Department Recommendations: Establish a cash register account in the BAI system and purchase a credit card device that would enable the Commissioner’s Office to electronically accept and record transaction payments.

7. Conducting field audits would increase the revenue stream of collecting the business license fees.

Department Recommendations: The field audits could be conducted with a field auditor that is responsible to the Commissioner of the Revenue.

Staffing Recommendation:

Reduce part-time staff hours as much as practical and do not fill the currently vacant proration position. This staffing recommendation can more effectively be accomplished with a document management system in place.

Fiscal Impact:

FY 09 \$39,435 savings: reduce part time budget and leave proration position unfilled
FY 10 \$40,435 savings: reduce part time budget and leave proration position unfilled

Statutorily Required Services:

- Real Estate Tax Assessment
- Personal Property Tax Assessment
- Machinery and Tools Tax Assessment
- Admissions Tax, Meals Tax Assessment
- Tax Relief for the Elderly and Disabled
- State Estimated Tax Assessment
- Land Use
- Business Licenses
- Transient Occupancy Tax Assessment
- State Income Tax Processing

Critical Services:

- Land Maps
- Auditing of Schedule C’s

External Entities:

- Division of Motor Vehicles
- Department of Taxation
- Department of Game and Inland Fisheries
- NADA
- Department of Professional and Occupational Regulation
- Department of Alcoholic Beverage Control
- Division of Mines, Minerals, and Energy
- State Corporation Commission
- Virginia Department of Social Services
- Federal Motor Carrier Safety Administration
- Virginia Department of Transportation
- Virginia Department of Health
- Dinwiddie Chamber of Commerce
- Farm Service Agency
- Department of Forestry
- Dinwiddie County Extension Office

Internal Inputs/Outputs:

Business Licenses

Tax Books

Community Conditions/Impact:

The Commissioner is the chief tax assessing officer for the County.

Sheriff's Office and Jail

Sheriff's Office

Budgeted FTEs: 50.34

Actual FTEs: 49.20

FY 2009 Budget: \$3,582,570

Jail

Budgeted FTEs: 17

Actual FTEs: 16

FY 2009 Budget: \$2,270,920

Description: This constitutional office consists of the Sheriff, one major, one captain, three lieutenants and sixty-one Deputies, Jailers, and support staff. The Sheriff's Office is responsible for law enforcement, traffic safety, courthouse security, processing civil court papers, criminal investigations, and responding to various emergency situations. The Jail is responsible for the care and confinement of prisoners and houses a maximum of 64 inmates, outsourcing all overflow inmates to various other regional jails.

Review Team Findings:

1. The collection rate for court fines could be improved.

Department Recommendations: Explore possibility with the Commonwealth's Attorney to collect outstanding fees and fines through outsourcing of bad debts to a collection agency. This would generate additional revenue for the County.

2. Cost saving could be realized by outsourcing jail services to a regional jail.

Department Recommendations: Explore opportunity to outsource jail beds or convert jail to a holding facility.

3. Two Administrative Assistants working day shift.

Department Recommendations: One of the Administrative Assistants needs to be reassigned to the night shift. Currently, an officer is assigned to work the desk in the evening. This reassignment would allow the officer to patrol the streets instead of manning the desk performing administrative tasks.

Staffing Recommendation:

Maintain current staffing level until change in jail status occurs.

Fiscal Impact:

FY 09 \$50,000 savings: through new jail beds contract

FY 10 \$355,000 savings: through conversion of the jail to a holding facility

Statutorily Required Services:

- Law enforcement
- Confinement of prisoners
- Civil process
- Courthouse security

Critical Services:

- School Resource Officers (SROs)
- Community Service Programs

External Entities:

- FBI
- State Police
- Other law enforcement departments

Internal Inputs/Outputs:

Annual (2008)

Calls for Service: 19,532

Arrests: 1,730

Traffic Violations: 10,876

Civil Papers: 12,906

Average Inmate Population: 115

Community Conditions/Impact:

This office strives to provide a safe and secure community through the enforcement of the law and assistance with the judicial process.

Treasurer's Office

Budgeted FTEs: 5.85
Actual FTEs: 5.78
FY 2009 Budget: \$382,527

Description: This constitutional office is comprised of the Treasurer, four full time Deputies and one part time Administrative Services Assistant. The Treasurer's Office handles the collection of taxes (Real Estate, State Income, Personal Property, estimated income taxes for the self employed, and other County revenues). The office also deposits and monitors fee revenue ranging from those originating in court, to waste disposal fees to the school cafeterias. Collection of delinquent taxes is also a duty performed by the Treasurer's Office, and in extreme cases may result in tax sales of confiscated real estate. Once the Treasurer's Office has collected County money, it is responsible for the investment of those funds by following state code and County investment guidelines. Short and long-term investments are made on behalf of the County to ensure the safety and accessibility of funds.

Review Team Findings:

1. There is a citizen desire to have an E-check payment option available online. Currently, only credit card transactions are accepted online which result in citizens paying an additional credit card fee.

Department Recommendations: The addition of the E-check payment option will enhance the BAI .net payment process and save the citizens money.

2. The administration building currently has a lack of directional signage.

Department Recommendations: The addition of directional signage would greatly reduce the foot traffic in the Treasurer's Office. This recommendation would minimally impact the budget.

Staffing Recommendation:

Reduce temporary part time staff hours.

Fiscal Impact:

FY 09 \$5,813 savings: reduction of part time budget
FY 10 \$5,813 savings: reduction of part time budget

Statutorily Required Services:

- Revenue collection

Critical Services:

- Cash and investment management

External Entities:

- Department of Taxation
- Division of Motor Vehicles
- State Corporation Commission
- Virginia Employment Commission
- Department of Public Accounts
- Auditors
- Department of Treasury; Unclaimed Property and LGIP
- State Compensation Board
- Virginia Information Technology
- Mortgage Companies

Internal Inputs/Outputs:

Bank Accounts

Investment Accounts

Tax Tickets

Tax Liens

Community Conditions/Impact:

This office ensures the appropriate collection and investment of all County revenues.

Conclusion

This report was prepared during a time of significant economic challenge. The need for increased efficiencies is all the more important because of the rapid deterioration in the economic and fiscal situation facing the County. Therefore, Dinwiddie County government is positioning itself for transformational change. Providing quality service to County citizens remains a priority; however, it is necessary to focus on discovering means to deliver essential services with decreased resources. This efficiency review process involved the extensive review of 17 County Departments and 5 Constitutional Offices. In total, the findings of the review team resulted in over 100 recommendations within several different categories. The summary of recommendations in each category is as follows:

- Processes/Procedures 44
- Technology 16
- Human Resources 20
- Fiscal Considerations 21

These recommendations, when fully implemented, would result in a projected fiscal impact of FY 2009 savings of \$613,141 and FY 2010 savings of \$1,501,284. However, it should be noted that not all recommendations presented in this report resulted in fiscal savings for the County, and some demonstrate the need for short term investment to enhance long term outcomes.