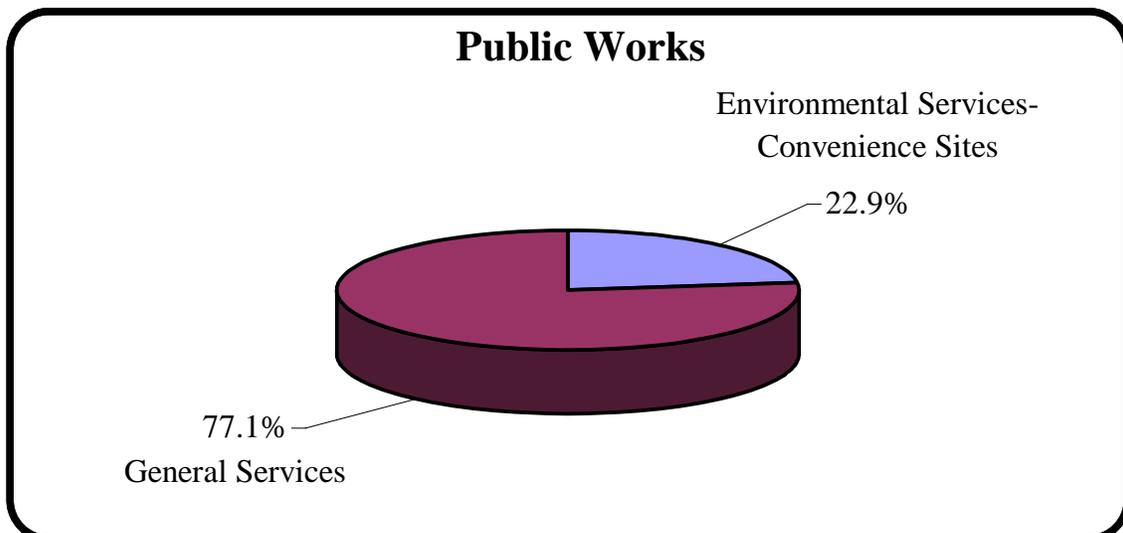
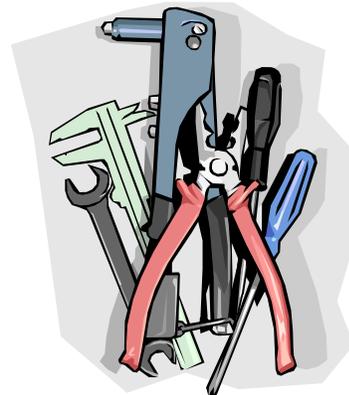
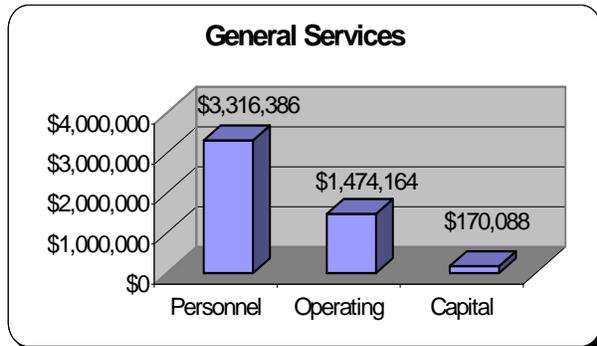
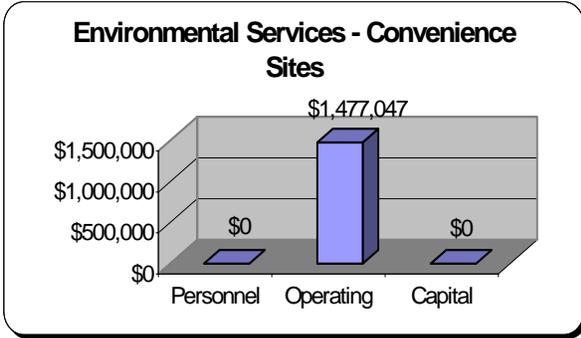


PUBLIC WORKS

Environmental Services – Convenience Sites	\$1,477,047
General Services	<u>\$4,960,638</u>
	\$6,437,685



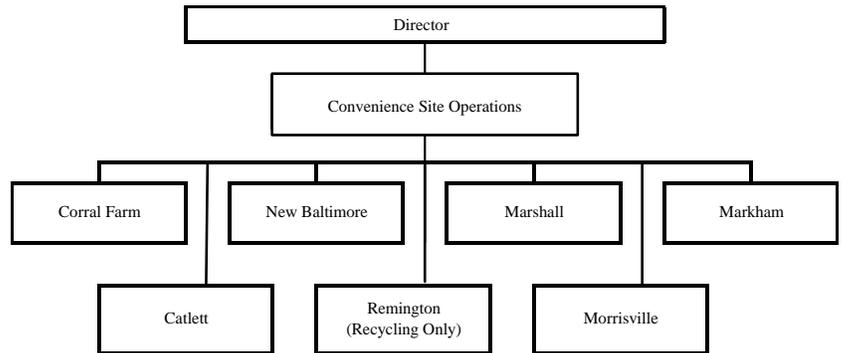
PUBLIC WORKS EXPENDITURES



ENVIRONMENTAL SERVICES – CONVENIENCE SITES

MISSION/PURPOSE

The Department of Environmental Services Convenience Sites maintain an Integrated Solid Waste Management System, in accordance with Virginia State Code 10.1 1411, by providing an environmentally safe sanitary landfill and an efficient, convenient and cost effective method of collecting and handling residential household solid waste, provide an efficient and convenient recycling system for county residents in accordance with the State approved Integrated Solid Waste Management and Recycling Plan, and encourage commercial solid waste haulers to provide recycling services to their customers to help preserve our national resources.



GOALS

- Continue to provide a safe and convenient solid waste management and recycling service to County residents
- Continue to keep residents informed on the importance of recycling to reduce what goes into their landfill and help conserve our national resource

BUDGET

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Requested	FY 2008 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$1,248,893	\$1,160,723	\$1,677,047	\$1,746,216	\$1,477,047
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$1,248,893	\$1,160,723	\$1,677,047	\$1,746,216	\$1,477,047
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$1,248,893	\$1,160,723	\$1,677,047	\$1,746,216	\$1,477,047
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

ENVIRONMENTAL SERVICES – CONVENIENCE SITES

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Total Convenience Center Waste and Recycling*	N/A	19,695	26,119	19,900
Total Residential Curbside Waste*	N/A	18,090	13,770	16,160
Total Convenience Center Recycling*	N/A	1,638	1,450	1,510
Total Convenience Center Waste*	N/A	18,057	24,669	18,390
Waste from Compactors*	N/A	11,523	18,008	13,792
Number of Customers – Household Hazard Waste Services	1,840	1,860	1,900	2,100
Number Hours – Public Household Hazard Waste Services	455	420	455	455

*Tons

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

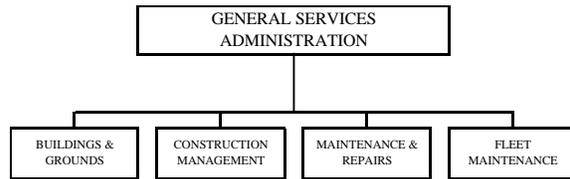
The intent of the department is to increase the recycling to waste percentage by way of County programs. A high compactor to open-top waster percentage will minimize hauling expenses. A more efficient Hazardous Household Waste (HHW) program will increase the number of residents served to 6 plus per hour.

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Increase Percentage Convenience Center Recycling to Total Waste	N/A	8.3%	5.6%	7.6%
Increase Percentage Compactor Convenience Center Waste	N/A	63.8%	73.0%	75.0%
Decrease Percentage of Open-Top Convenience Center Waste	N/A	36.2%	27.0%	25.0%
Increase Number of HHW Customers Per Service Hour	4	4	6	7

GENERAL SERVICES

MISSION/PURPOSE

The mission of General Services is to provide a high level of timely services in a cost-effective manner for comprehensive maintenance, operational and major systems replacement services for all facilities and fleet inventory of Fauquier County.



GOALS

- Develop tailored standards and measures that will enable General Services to provide a competent and predictable delivery of services to specific customers
- Identify training needs and provide training to achieve standards
- Upgrade internal automation systems to quantify measures related to the delivery and quality of service standards
- Develop a 5-year financial plan that fully funds facility support for the approved CIP Construction Plan and achieves the delivery of services

BUDGET

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Requested	FY 2008 Adopted
Costs:					
Personnel	\$2,567,889	\$2,790,036	\$3,061,343	\$3,464,631	\$3,316,386
Operating	\$1,428,908	\$1,366,178	\$1,472,715	\$1,767,480	\$1,474,164
Capital	\$123,537	\$316,454	\$170,088	\$220,088	\$170,088
Total	\$4,120,334	\$4,472,668	\$4,704,146	\$5,452,199	\$4,960,638
Revenue:	\$73,701	\$68,345	\$58,083	\$91,333	\$91,333
Net Local Revenue	\$4,046,633	\$4,404,323	\$4,646,063	\$5,360,866	\$4,869,305
Full-time Staff	48	52	56	59	56
Part-time Staff	1	1	1	1	1
Full-time Equivalents	48.5	52.5	56.5	59.5	56.5

GENERAL SERVICES

SERVICE LEVELS	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Facility Work Orders	8,720	9,462	10,551	11,290
Fleet Vehicles/Small Engines	610	671	738	974
Square Footage that Services are Provided	2,078,625	2,078,625	2,164,351	2,172,954
Comprehensive Maintenance Plan Work Order Projects	387	333	472	954
Preventive Maintenance Schedule	1,024	1,426	1,352	1,447
Surplus Property	2,318	2,558	2,813	3,010

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Provide timely responses with successful results to submitted work orders. It should be noted that the number of total work orders are increasing by approximately 7 percent a year.

PERFORMANCE MEASURES	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Comprehensive Maintenance Plan: Strive for 100% Completion During Fiscal Year of Approved Projects	70%	80%	95%	100%
Occupational Safety and Health Administration (OSHA)/ Virginia Occupational Safety and Health Compliance Program (VOSH) Safety Standards: Implement and Support Full Program by End of FY 2008 Including Staff Training	95%	97%	97%	97%
Emergency Work Orders: Immediate Response / 48 Hour Turn Around Time: Continued Success Including 6-8% Increase in Work Orders Annually	100%	100%	Continue to Achieve 100% Immediate Response	Continue to Achieve 100% Immediate Response
Implement Full Preventive Maintenance (PM) Program and Asset Database Tracking with Software	30%	40%	45%	80%