

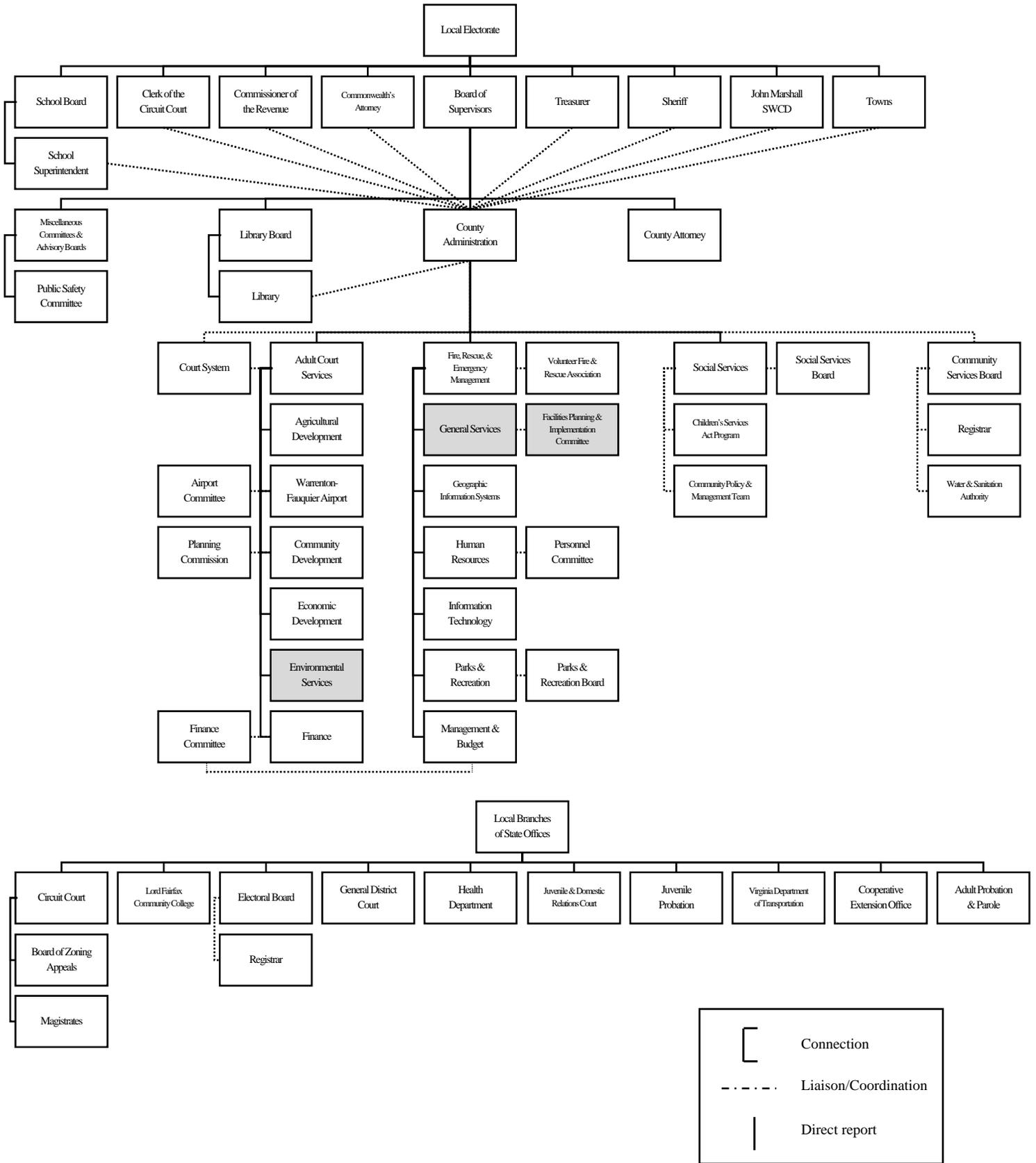
Public Works



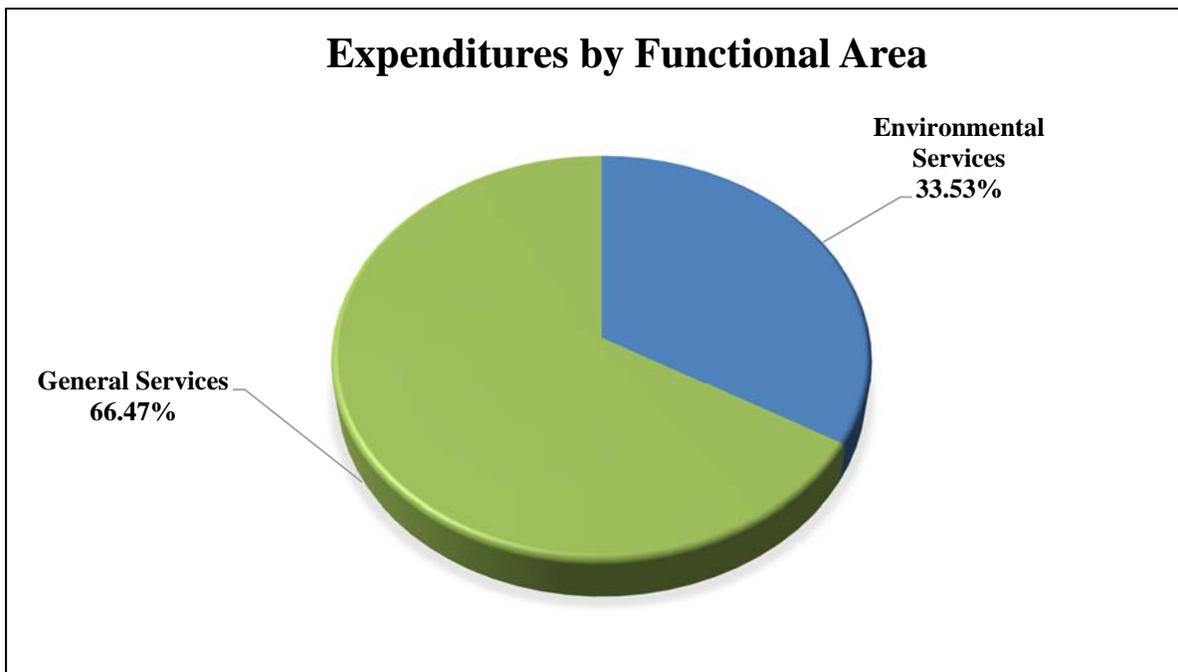
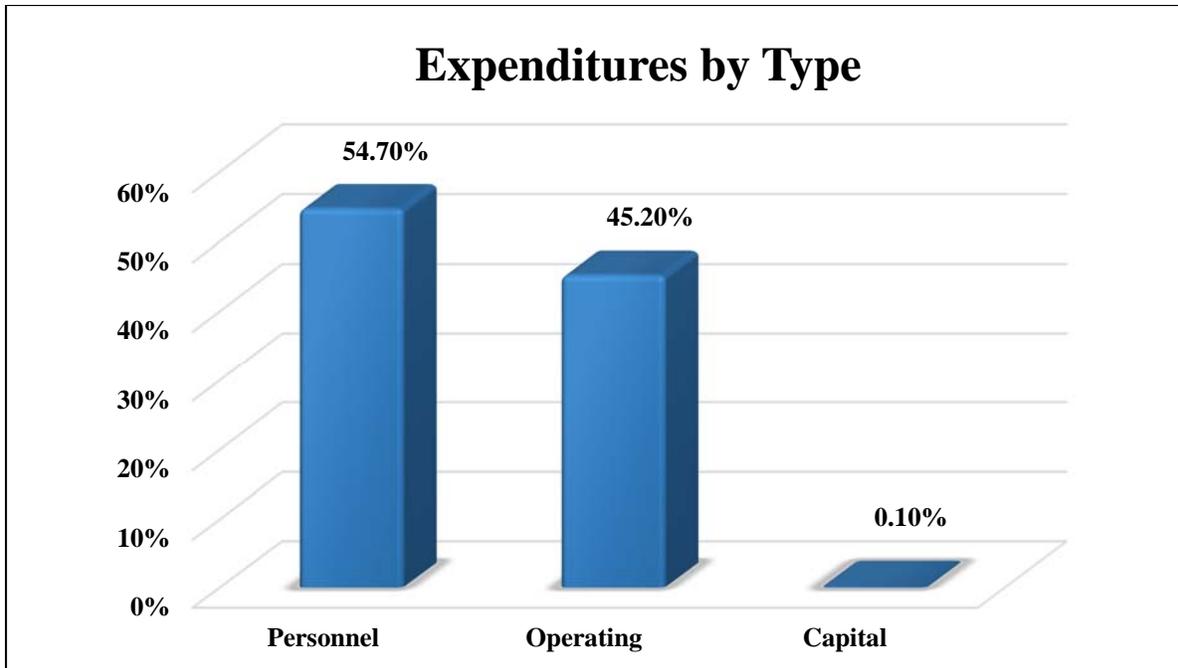
**Transfer Station at Corral Farms
Warrenton, Virginia**

<u>Department/Agency</u>	<u>Amount</u>
Environmental Services-Convenience Sites	\$ 2,780,204
<u>General Services</u>	<u>5,510,630</u>
Total	\$ 8,290,834

Public Works



Public Works

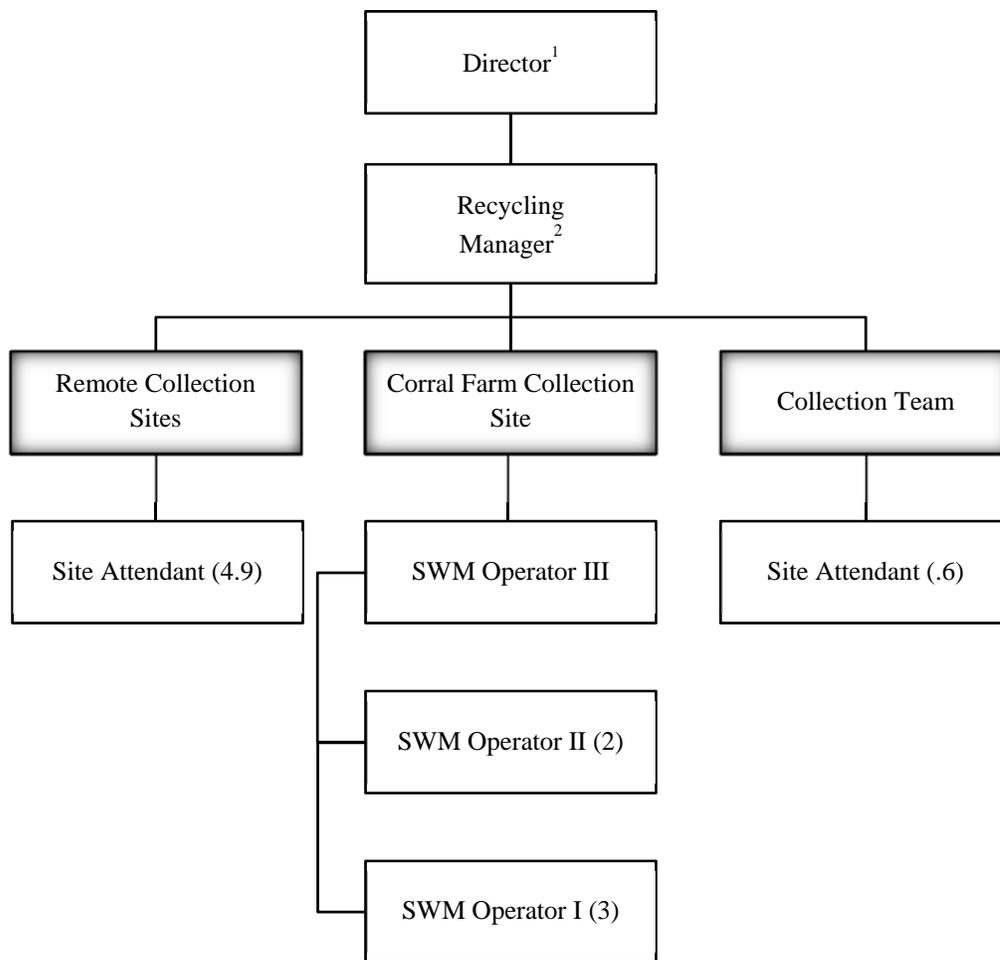


Environmental Services – Convenience Sites

ORGANIZATIONAL PURPOSE:

The Department of Environmental Services Collection Site program provides collection and disposal services for waste and recycling generated from the residents and County sources.

Disposal fees, as well as hauling fees, are paid from the General Fund for the County’s collection sites, County offices, Courthouse, Warrenton Community Center, and Warrenton-Fauquier Airport. Parks & Recreation and the School Division pay hauling fees from their departmental budgets for facilities not located at the Alice Jane Childs building. Landfill disposal fees for refuse generated and hauled by the Towns of Remington, The Plains, and Warrenton are also paid from the General Fund, while operating expenses for the County’s landfill/transfer station are budgeted in the Landfill Fund.



¹The Departments of General Services and Environmental Services have a combined department head, as approved by the Board of Supervisors subsequent to the adoption of FY 2020 budget. In future years, the position budget will be split between the General Services and Landfill Fund budgets equally.

²Positions funded in the Landfill Fund.

Environmental Services – Convenience Sites

GOALS:

- Provide an efficient and practical waste and recycling collection system for the residents of Fauquier County and County facilities.
- Continue to improve hauling efficiency by minimizing pulls and associated hauling costs while maintaining waste and recycling collection services.

KEY PROJECTS FOR FY 2020:

- Continue replacing inoperative waste & recycling containers at sites.

BUDGET SUMMARY:

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Expenditure Summary:				
Personnel	\$684,597	\$707,986	\$612,391	\$642,984
Operating	2,064,085	2,068,404	2,085,690	2,137,220
Capital	0	0	0	0
Total	\$2,748,682	\$2,776,390	\$2,698,081	\$2,780,204
Revenue	\$129	\$0	\$0	\$0
Net Local Revenue	\$2,748,553	\$2,776,390	\$2,698,081	\$2,780,204
Full-time Equivalents	11.50	11.50	11.50	11.50

BUDGET ANALYSIS:

The FY 2020 Adopted Budget for Environmental Services – Convenience Sites includes personnel expenditure adjustments related to rising benefit costs, the FY 2019 2.4% compensation increase, and salary scale adjustments for those impacted permanent staff.

Environmental Services – Convenience Sites

PROGRAM 1: Residential Collection System

The Department of Environmental Services provides a variety of residential waste and recycling collection services through the seven staffed collection sites. Long-term, it is anticipated that waste generated from collection sites relative to the private curbside collections will decrease as the County’s population increases in the future. Local economic conditions also impact the usage of public versus curbside collections.

Residential waste programs include bagged household waste using compactors and loose bulk waste collection. Numerous recycling programs are available to residents including newspaper, cardboard, mixed paper, plastic containers, aluminum and steel cans, scrap metal, and glass containers.

The Household Hazardous Waste (HHW) program reduces toxic contaminants entering the landfill, improving leachate quality and landfill emissions which is required by the transfer contract, and is available on specified collection days or by appointment.

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Collection Sites (Waste + Recycling) ¹	20,800	20,500	20,600	20,800
Residential Curbside Waste ¹	7,516	7,328	7,370	7,410
Collection Site to Residential Waste	73%	74%	74%	74%
Curbside to Residential Waste	27%	26%	26%	26%
Collection Site Recycling ²	2,198	2,109	2,270	2,480
Collection Site Waste ¹	18,588	18,420	18,330	18,220
Waste from Compactors ¹	10,284	10,360	10,630	10,750
Waste from Open-Top Containers ¹	8,305	8,060	7,700	7,470
HHW Services Customers	2,213	2,273	2,279	2,284
HHW Services Contractor Hours	192	192	192	192

¹Measured in tons.

²Recycling includes: ONP (Newspaper), Mixed Paper, OCC (Cardboard), Plastic, Cans, Glass, and Oil.

OBJECTIVES:

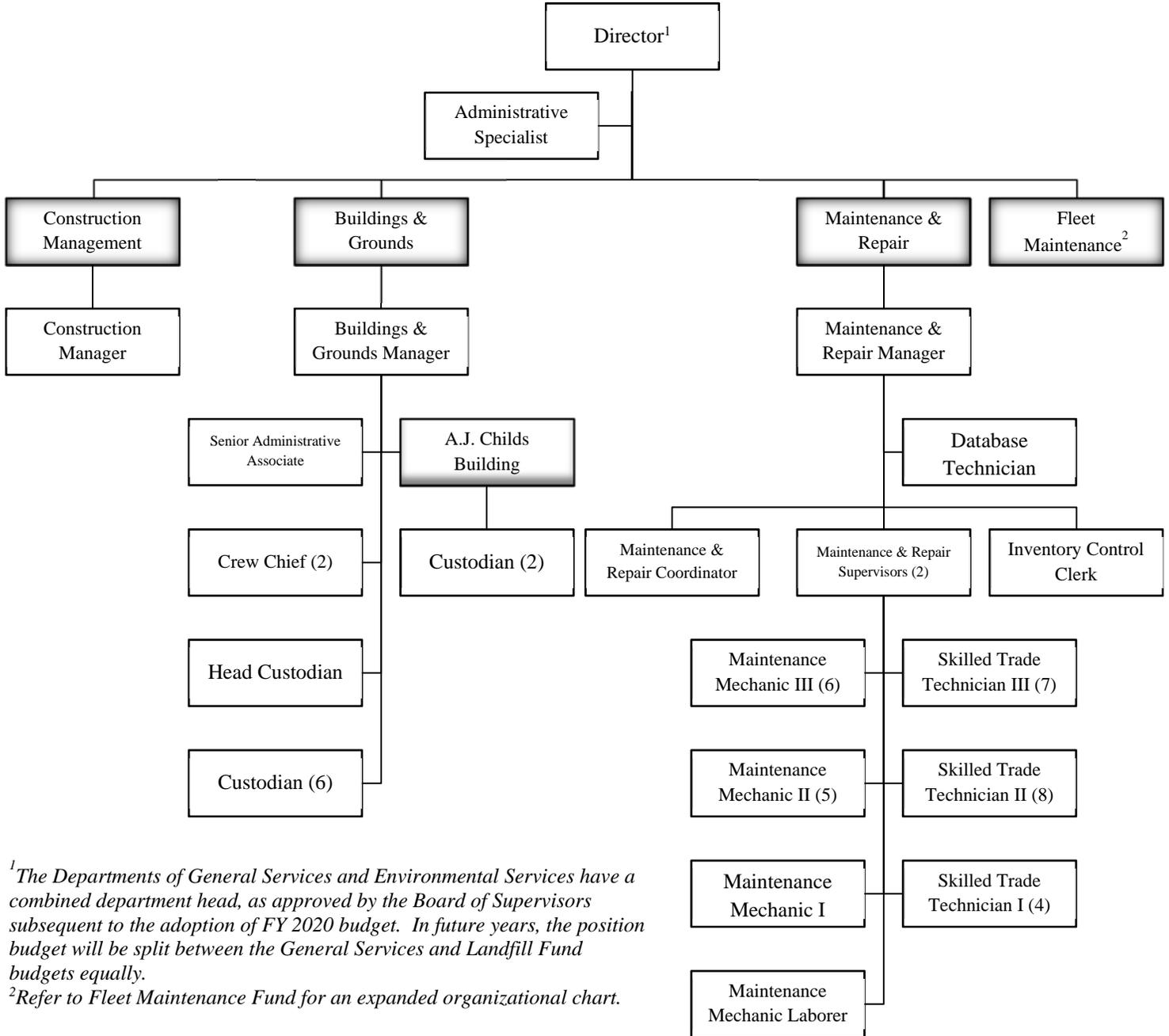
- Increase recycling through County programs.
- Increase compactor usage to minimize hauling expenses.

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Collection Site Recycling to Total Waste	10.6%	10.3%	11.0%	12.0%
Compactor Collection Site Waste	55.3%	56.2%	58.0%	59.0%

General Services

ORGANIZATIONAL PURPOSE:

The Department of General Services maintains a customer-focused organization that delivers cost effective, quality, and timely services, with concentration on safety and efficiency. The department also provides management and budget oversight of the Armory, Comprehensive Maintenance, Disability Services Board, and the Alice Jane Childs Office Building. General Services consists of five operational divisions: Administration, Buildings and Grounds, Construction Management, Maintenance and Repair, and Fleet Maintenance.



¹The Departments of General Services and Environmental Services have a combined department head, as approved by the Board of Supervisors subsequent to the adoption of FY 2020 budget. In future years, the position budget will be split between the General Services and Landfill Fund budgets equally.

²Refer to Fleet Maintenance Fund for an expanded organizational chart.

General Services

GOALS:

- Provide competent and reliable delivery of services to customers.
- Identify staff training requirements and implement training programs.
- Continue Occupational Safety and Health Administration (OSHA) / Virginia Occupational Safety and Health Compliance Program (VOSH) Safety Training program, including implementation of the Fauquier County Safety Policy, Section 54.
- Complete projects in the fiscal year in which they are budgeted, pending funding availability.
- Annually review and revise the growth plan for County facilities, with supporting documentation for the Capital Improvement Program.
- Annually update five-year Major System Replacement program, and develop projections for Comprehensive Maintenance Plan (CMP) expenditures.
- To provide clean and sanitary environments for employees and the public.

KEY PROJECTS FOR FY 2020:

- Replace (4) heat pumps for the Bealeton Library.
- Replace (2) gas roof top units for the Warrenton Library.
- Replace roof on the Warren Green Building.
- Identify opportunities for Buildings & Grounds staff to pursue and explore courses to ensure optimal performance levels.

BUDGET SUMMARY:

Department Total	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Expenditure Summary:				
Personnel	\$3,565,523	\$3,640,615	\$3,747,310	\$3,892,290
Operating	1,373,551	1,458,042	1,604,938	1,609,940
Capital	63,911	23,893	8,400	8,400
Total	\$5,002,985	\$5,122,550	\$5,360,648	\$5,510,630
Revenue	\$230,940	\$227,901	\$206,888	\$256,888
Net Local Revenue	\$4,772,045	\$4,894,649	\$5,153,760	\$5,253,742
Full-time Equivalent	53.00	53.00	54.00	54.00

General Services

General Services	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Expenditure Summary:				
Personnel	\$3,479,757	\$3,552,859	\$3,659,053	\$3,801,176
Operating	1,279,437	1,360,064	1,502,838	1,507,840
Capital	63,911	23,893	8,400	8,400
Total	\$4,823,105	\$4,936,816	\$5,170,291	\$5,317,416
Revenue	\$97,746	\$99,944	\$88,556	\$138,556
Net Local Revenue	\$4,725,359	\$4,836,872	\$5,081,735	\$5,178,860
Full-time Equivalents	51.00	51.00	52.00	52.00

Alice Jane Childs Building	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Expenditure Summary:				
Personnel	\$85,766	\$87,756	\$88,257	\$91,114
Operating	94,114	97,978	102,100	102,100
Capital	0	0	0	0
Total	\$179,880	\$185,734	\$190,357	\$193,214
Revenue	\$133,194	\$127,957	\$118,332	\$118,332
Net Local Revenue	\$46,686	\$57,777	\$72,025	\$74,882
Full-time Equivalents	2.00	2.00	2.00	2.00

BUDGET ANALYSIS:

The FY 2020 Adopted Budget for General Services includes personnel expenditure adjustments related to rising benefit costs, the FY 2019 2.4% compensation increase, and salary scale adjustments for those impacted permanent staff. Revenue has been adjusted to include rental income from properties transferred to the County as part of the agreement for the dissolution of the Vint Hill Economic Development Authority.

General Services

PROGRAM 1: Administration, Buildings & Grounds, Construction Management, and Maintenance & Repair

General Services Administration provides oversight and management of each of the maintenance- and project-oriented areas within the department, including all aspects of work performed by the department, staffing, budgeting, and project coordination.

Buildings and Grounds provides lawn care and custodial services, supports internal office relocations, and manages surplus, minor projects, staffing for Armory maintenance, and the program workers from the Adult Detention Center.

Maintenance and Repair establishes and annually reviews the Comprehensive Maintenance and Major Systems Replacement Plans, provides construction management services for County projects, and coordinates consultants for construction.

Maintenance and Repair provides building and system maintenance of County and School buildings, as well grounds maintenance at schools.

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Facility work orders completed	8,210	8,300	8,200	8,200
Square footage of facilities maintained	2,500,429	2,500,429	2,500,429	2,500,429
Comprehensive Maintenance Plan (CMP)	60	65	65	65
Work order projects	169	120	125	125
Preventive maintenance scheduled	2,610	2,500	2,500	2,500

OBJECTIVES:

- Promote Occupational Safety & Health Administration/Virginia Occupational Safety & Health (OSHA/VOSH) compliance through continued staff training, and in accordance with the County's Safety Policy.
- Complete major projects in the fiscal year in which they are funded.
- Provide competent and reliable delivery of service to customers by meeting deadlines for response/completion of emergency and routine work orders and implementing a preventative maintenance program.

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
CMP projects completed in fiscal year funded	87%	90%	90%	90%
Complete general work orders within 10 business days	85%	85%	90%	90%
Immediate response to emergency work orders	100%	100%	100%	100%
Preventive Maintenance completion	99%	90%	95%	95%

General Services

Implement bar code tracking for inventory and warehouse management	95%	95%	95%	95%
Implement system for shop and custodial inventory, including warehouse management	70%	85%	95%	100%
Implement schedule of training on OSHA and VOSH	95%	95%	95%	95%
Identify areas of improvements to save time but quality of service is unaffected	85%	85%	85%	85%
Review cleaning structures and methods to improve quality of service and reduce labor	75%	80%	85%	85%