

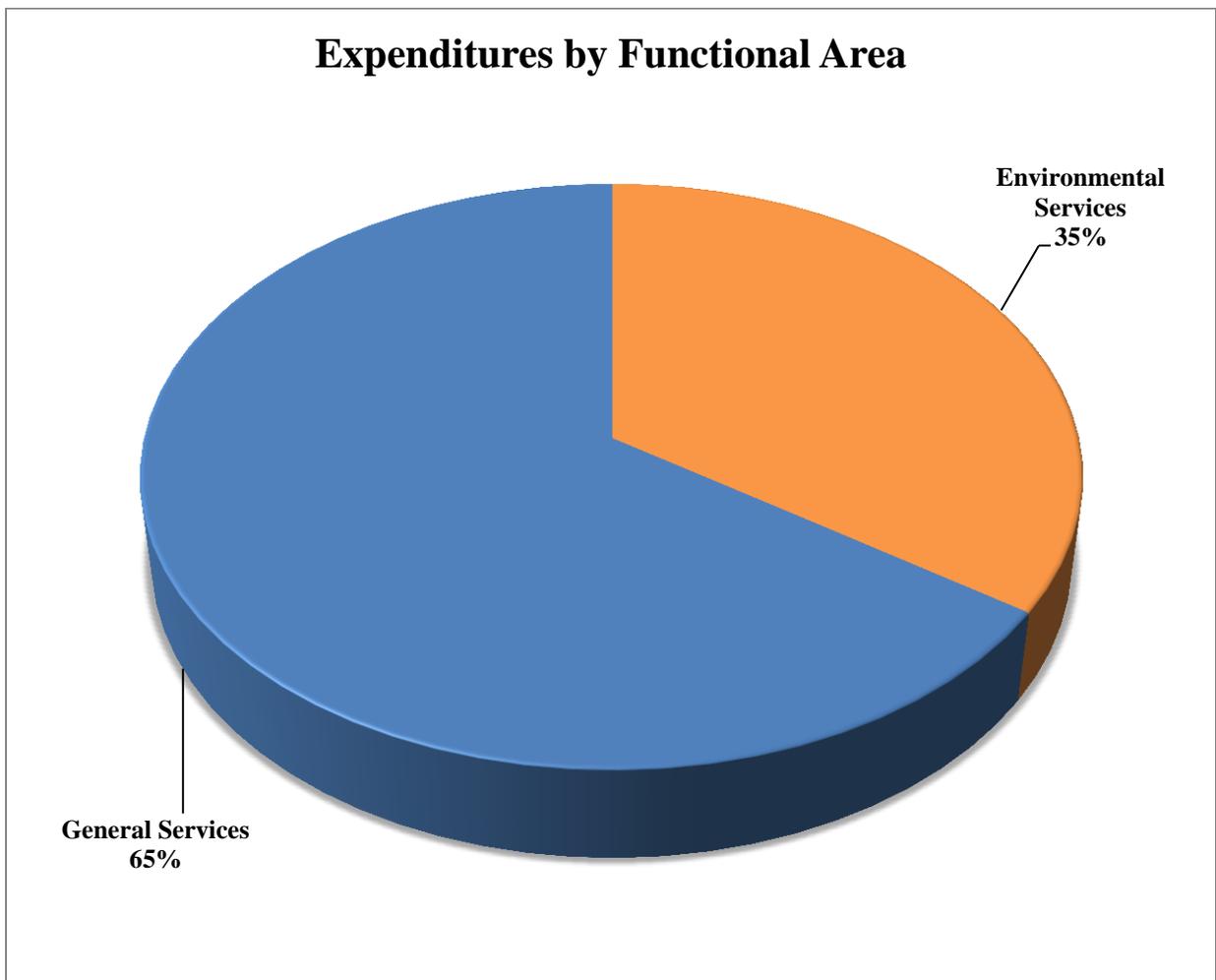
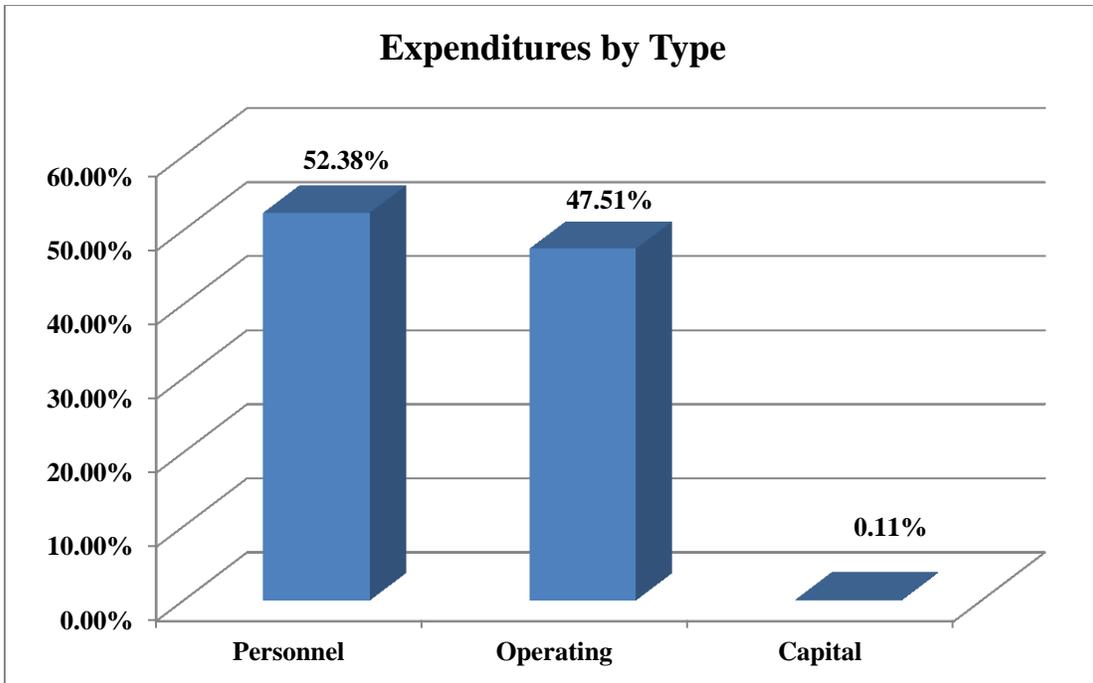
Public Works

Environmental Services	\$2,594,459
<u>General Services</u>	<u>4,924,748</u>
Total	\$7,519,207



Fauquier County Landfill

Public Works

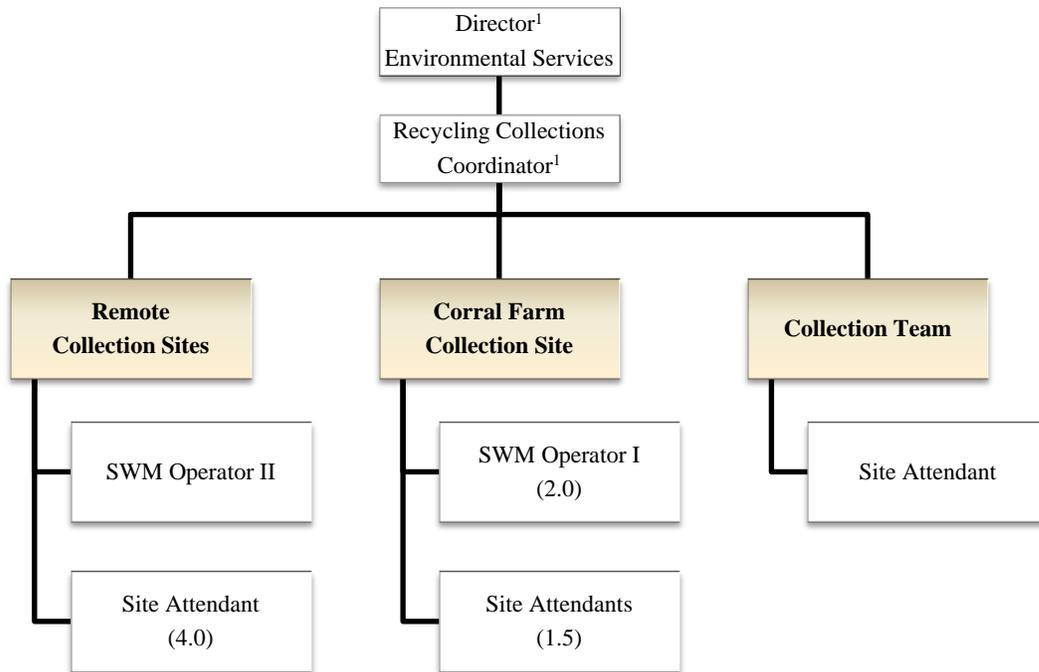


Environmental Services

ORGANIZATIONAL PURPOSE:

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

Landfill disposal fees, as well as hauling fees, are paid from the General Fund for the County's collection sites, County offices, courthouses, 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 are budgeted in the Landfill Enterprise Fund.



¹ The Environmental Services Director and Recycling Collections Coordinator are funded in the Enterprise Fund.

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.

Environmental Services

KEY PROJECTS FOR FY 2014:

- Begin compactor installation at select sites for recycling to increase compaction and reduce hauling.
- Improve operating efficiency at Corral Farm through changes in site design.
- Reduce high level of personnel turnover by phasing in a conversion plan.

BUDGET SUMMARY:

	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted
Costs:				
Personnel	\$513,004	\$584,108	\$522,125	\$547,919
Operating	\$2,032,737	\$1,909,604	\$2,046,096	\$2,046,540
Capital	\$44,995	\$39,000	\$0	\$0
Total	\$2,590,736	\$2,532,712	\$2,568,221	\$2,594,459
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$2,590,736	\$2,532,712	\$2,568,221	\$2,594,459
Full-time Equivalents	9.50	9.50	9.50	9.50

BUDGET ANALYSIS:

The FY 2014 adopted budget for Environmental Services–Convenience Sites includes personnel expenditure increases for temporary staffing and due to rising benefits costs. The FY 2014 adopted budget also includes operational expenditure increase for the Household Hazardous Waste Program due to increased usage.

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.

Environmental Services

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

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
Collection Sites (Waste + Recycling) ¹	18,350	18,950	18,400	19,500
Residential Curbside Waste ¹	9,326	9,041	9,500	8,200
Collection Site to Residential Waste ¹	66%	68%	66%	70%
Curbside to Residential Waste ¹	34%	32%	34%	30%
Collection Site Recycling ²	1,906	1,854	2,000	1,800
Collection Site Waste ¹	16,459	17,119	16,400	17,700
Waste from Compactors ¹	9,634	9,797	9,600	10,500
Waste from Open-Top Containers ¹	6,825	7,323	6,800	7,200
HHW Services Customers	1,332	1,542	1,350	1,550
HHW Services Contractor Hours	161	168	168	168

¹In tons.

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

OBJECTIVES:

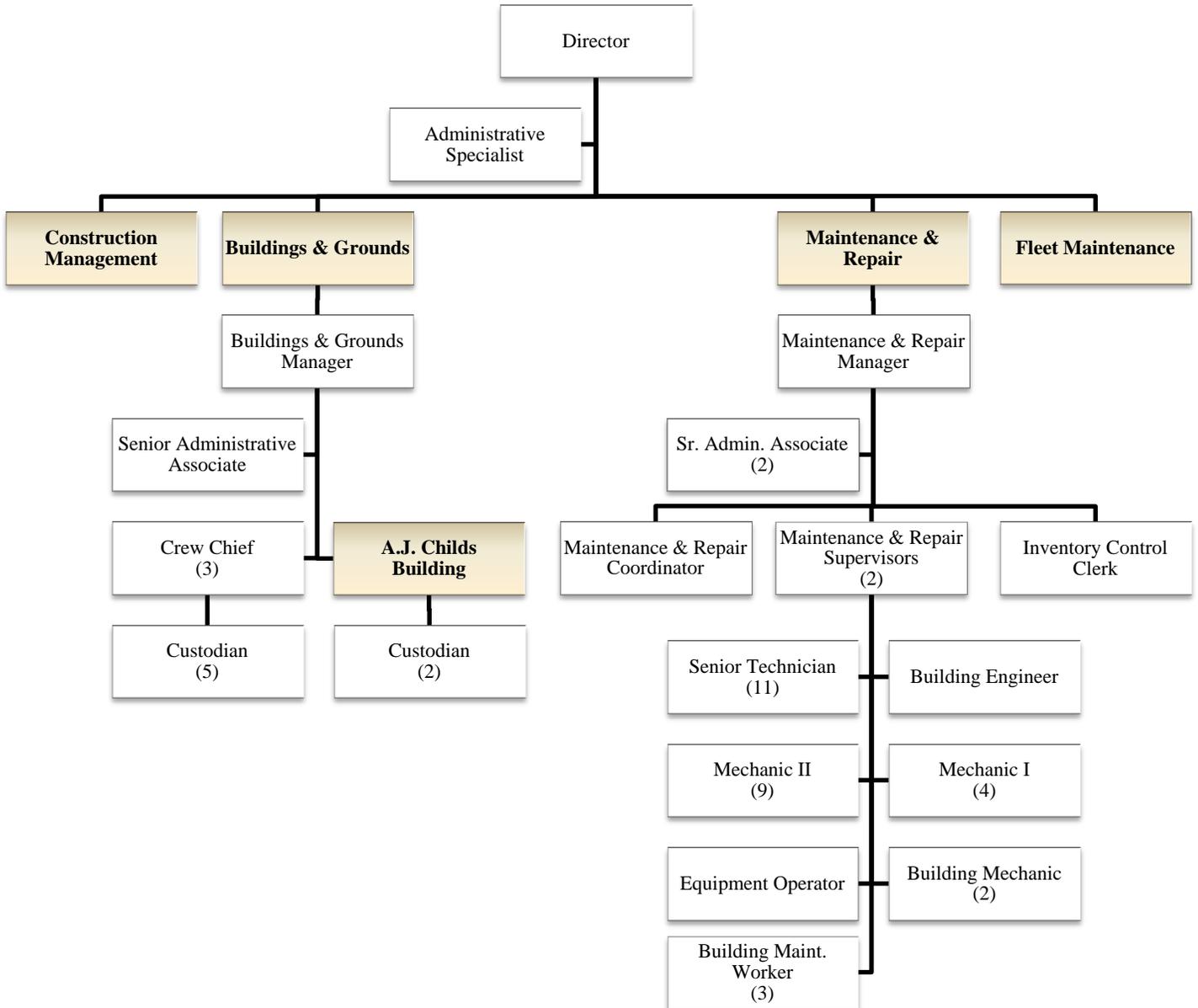
- Increase recycling through County programs.
- Increase compactor usage to minimize hauling expenses.

OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Collection Site Recycling to Total Waste	10.4%	9.8%	10.9%	9.2%
Compactor Collection Site Waste	58.5%	57.2%	58.5%	59.3%
Open-Top Collection Site Waste Decreased	41.5%	42.8%	41.5%	40.7%
Increase HHW Customers Per Service Hour	8	9	8	9

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.



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 5-year Major System Replacement program, and develop projections for Comprehensive Maintenance Plan (CMP) expenditures.

KEY PROJECTS FOR FY 2014:

- Perform routine safety checks within County-owned buildings.
- Update and improve the listing and preventative maintenance procedures for assets within the work order system (TEAMWORKS) for County and School facilities. Measure service delivery performance, and provide vital tracking and expenditure information.
- Establish Preventative Maintenance (PM) program through data entry and automated PM orders.
- Continue staff training for Occupational Safety and Health Administration/Virginia Occupational Safety and Health Compliance Program (OSHA / VOSH) and Safety Policy compliance.
- Update fixed asset records and develop a five year Major Systems Replacement forecast for future funding consideration for the County and the School Division.
- Implement barcode tracking for inventory and warehouse management to increase efficiency.
- Continue Heating, Ventilation and Air-Conditioning (HVAC) system replacements at multiple facilities.
- Procure and manage the outside power washing of County assets.

BUDGET SUMMARY:

Department Total	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted
Costs:				
Personnel	\$3,011,197	\$3,108,288	\$3,306,250	\$3,390,451
Operating	\$1,386,385	\$1,582,962	\$1,500,255	\$1,525,897
Capital	\$60,630	\$59,544	\$25,000	\$8,400
Total	\$4,458,212	\$4,750,794	\$4,831,505	\$4,924,748
Revenue	\$310,891	\$227,158	\$221,921	\$217,135
Net Local Revenue	\$4,147,321	\$4,523,636	\$4,609,584	\$4,707,613
Full-time Equivalents	50.60	50.60	52.60	52.00

General Services

General Services	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted
Costs:				
Personnel	\$2,945,021	\$3,036,533	\$3,234,630	\$3,313,802
Operating	\$1,285,130	\$1,472,941	\$1,405,410	\$1,431,052
Capital	\$60,603	\$59,544	\$25,000	\$8,400
Total	\$4,290,754	\$4,569,018	\$4,665,040	\$4,753,254
Revenue	\$139,144	\$108,494	\$112,035	\$90,310
Net Local Revenue	\$4,151,610	\$4,460,524	\$4,553,005	\$4,662,944
Full-time Equivalents	48.60	48.60	50.60	50.00

Alice Jane Childs Building	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted
Costs:				
Personnel	\$66,176	\$71,755	\$71,620	\$76,649
Operating	\$101,255	\$110,021	\$94,845	\$94,845
Capital	\$0	\$0	\$0	\$0
Total	\$167,431	\$181,776	\$166,465	\$171,494
Revenue	\$171,747	\$118,644	\$109,886	\$126,825
Net Local Revenue	(\$4,316)	\$63,132	\$56,579	\$44,669
Full-time Equivalents	2.00	2.00	2.00	2.00

BUDGET ANALYSIS:

The FY 2014 adopted budget for General Services includes personnel expenditure increases due to rising benefits costs. Also included are operating expenditure increases for professional services and repairs/maintenance for equipment and structures. These increases are partially offset by reductions in services from other governments and the elimination of a part-time surplus store position.

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.

General Services

- 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 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
Facility work orders completed	7,979	8,499	8,000	8,500
Square footage of facilities maintained	2,526,171	2,526,171	2,526,171	2,407,988 ¹
Comprehensive Maintenance Plan (CMP) ²	465 ²	75	465 ²	78
Work order projects ³	N/A	115	N/A	122
Preventive maintenance scheduled	1,699	1,891	1,699	2,000

¹Staff has relocated to County facilities from rental property, resulting in a reduction of facilities maintained.

²As of FY 2012, School Division information is not included in the County's CMP figures.

³Beginning in FY2014, CMP and Work order project projections will be listed separately. Actuals will be shown for the previous fiscal period.

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 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
CMP projects completed in fiscal year funded	75%	90%	85%	90%
Complete general work orders within 10 business days	85%	85%	85%	85%
Respond to emergency work orders immediately and complete within 48 hours	100%	95% ¹	100%	100%
Continue OSHA/VOSH safety standards	70%	70%	70%	70%
Implement software solution for PM program and asset database tracking	65%	90%	90%	95%
Implement bar code tracking for inventory and warehouse management	N/A	85%	85%	85%

¹In FY 2012, there were three Emergency Work Orders. All were responded to within 48 hours; however, some required monitoring over several weeks while others required contractors to complete the job.

