

# Public Works

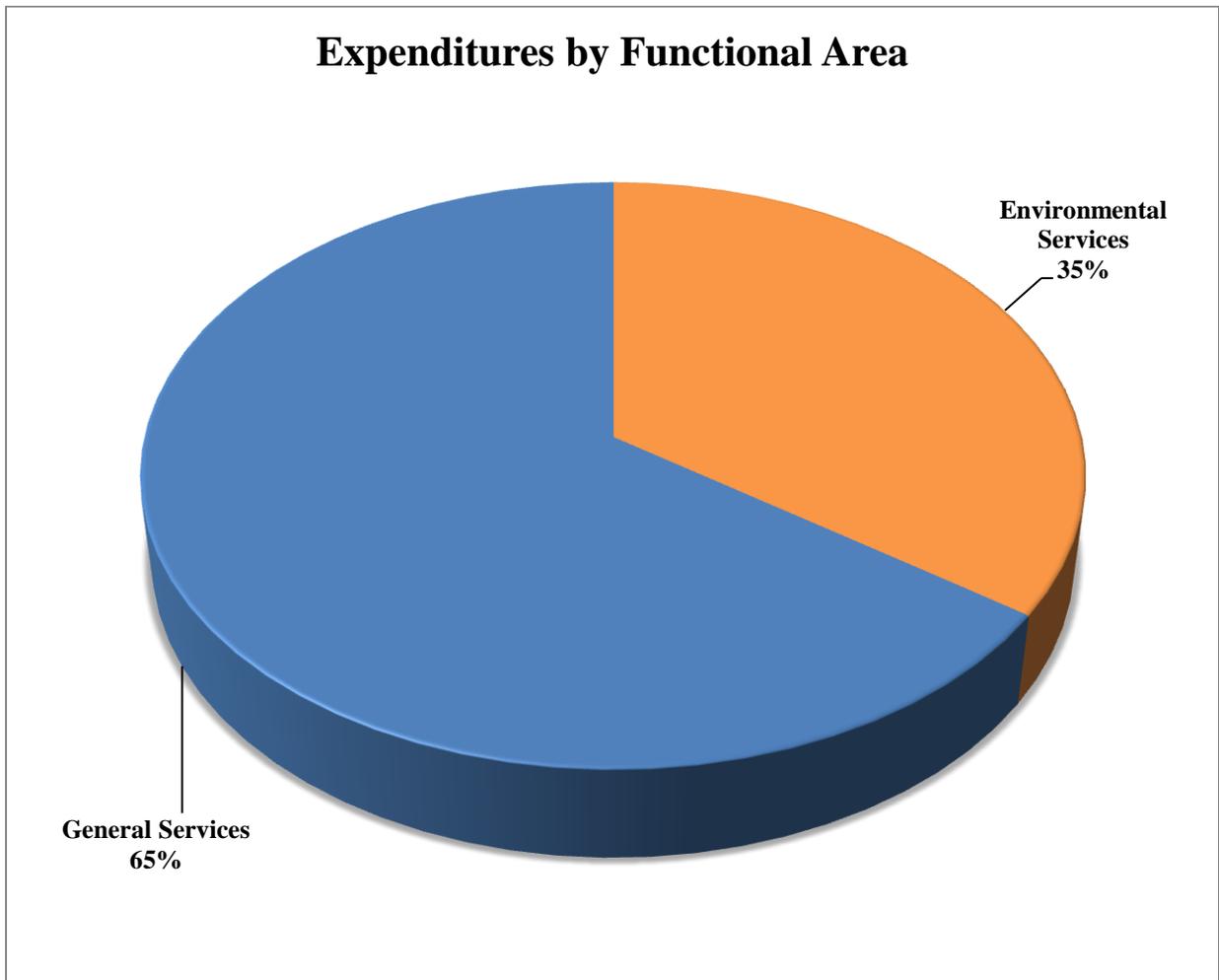
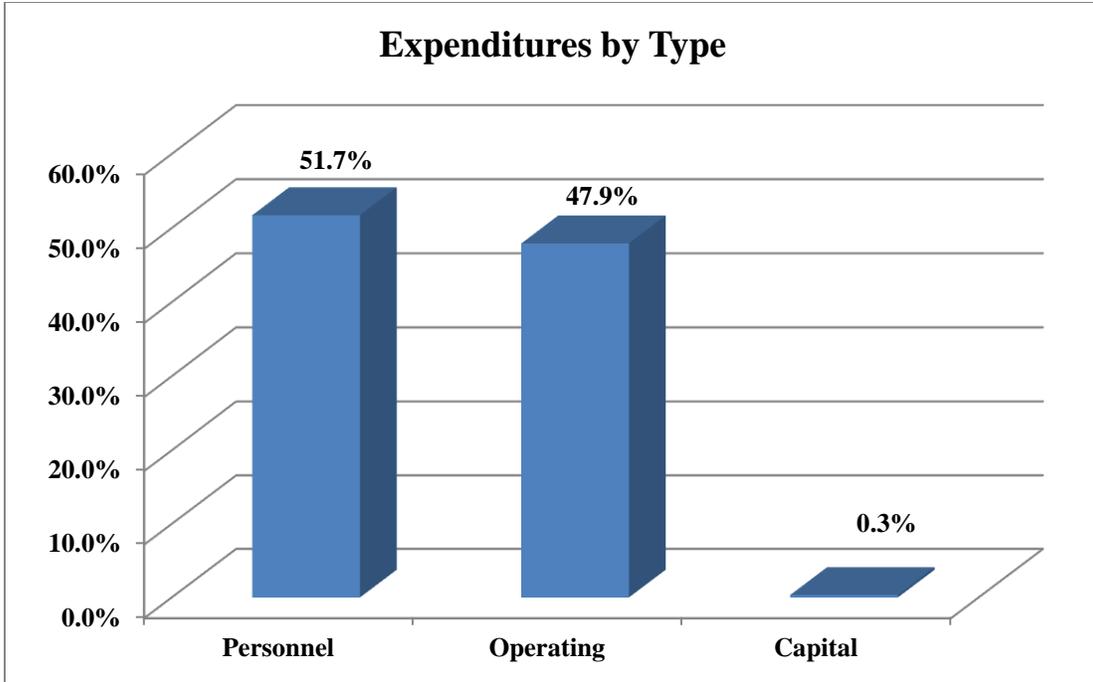
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Environmental Services	\$2,568,221
<u>General Services</u>	<u>4,831,505</u>
<b>Total</b>	<b>\$7,399,726</b>



Fauquier County Landfill  
Recycling Center

# Public Works

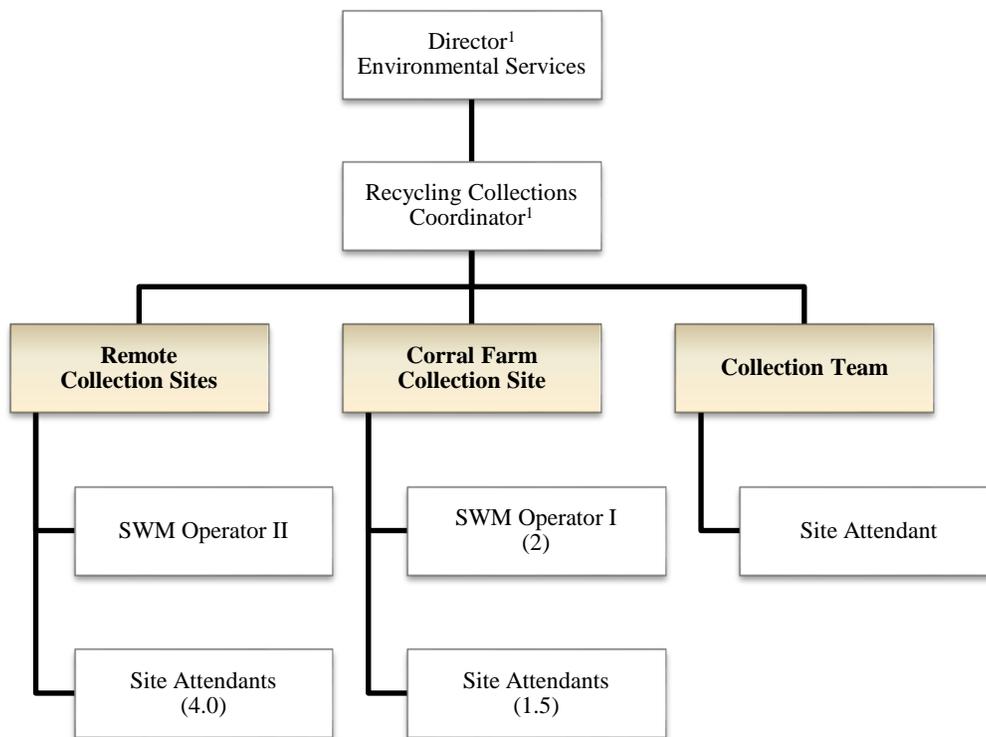


# Environmental Services

## ORGANIZATIONAL PURPOSE:

The Department of Environmental Services Convenience Sites program provides disposal services for waste generated from the residential collection system and County facilities.

Landfill disposal fees, as well as hauling fees, are paid from the General Fund for the County's convenience sites, County offices, the 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.



<sup>1</sup>The Director and Recycling Collections Coordinator positions are funded in the Landfill Enterprise Fund.

## GOALS:

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

# Environmental Services

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## KEY PROJECTS FOR FY 2013:

- Repair and maintain container sites.
- Review recycling compaction pilot program results from the FY 2012 study to determine feasibility of implementation at remote sites in future budget years, as funding allows.

## BUDGET SUMMARY:

	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Costs:				
Personnel	\$544,104	\$513,004	\$498,931	\$522,125
Operating	\$2,013,764	\$2,032,737	\$1,981,199	\$2,046,096
Capital	\$0	\$44,995	\$25,000	\$0
<b>Total</b>	<b>\$2,557,868</b>	<b>\$2,590,736</b>	<b>\$2,505,130</b>	<b>\$2,568,221</b>
Revenue	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$2,557,868</b>	<b>\$2,590,736</b>	<b>\$2,505,130</b>	<b>\$2,568,221</b>
<b>Full-time Equivalents</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>

## BUDGET ANALYSIS:

The FY 2013 adopted budget for the Environmental Services Convenience Sites program includes operating expenditure increases for equipment rental, professional services, repair and maintenance of equipment, and increases in rent for the New Baltimore and Morrisville convenience sites. The adopted budget also includes personnel expenditure increases resulting from rising benefits costs.

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### *Program 1: Residential Collection System*

The Department of Environmental Services provides a variety of residential waste and recycling collection services through the six staffed convenience sites and the Remington recycling center.

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

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

## Environmental Services

SERVICE VOLUME <sup>1</sup>	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Total Convenience Site (Waste + Recycling)	19,850	18,350	19,300	18,400
Total Residential Curbside Waste	15,119	9,326	9,440	9,500
Convenience Site : Residential Waste	57%	66%	67%	66%
Curbside : Residential Waste	43%	34%	33%	34%
Total Convenience Site Recycling <sup>2</sup>	2,070	1,906	2,000	2,000
Total Convenience Site Waste	17,793	16,459	17,300	16,400
Waste from Compactors	10,135	9,634	10,000	9,600
Waste from Open-Top Containers	7,658	6,825	7,300	6,800
HHW Services Customers	1,486	1,332	1,500	1,350
HHW Services Contractor Hours	168	161	168	168

<sup>1</sup>Service volumes are reported in tons, unless otherwise noted.

<sup>2</sup>ONP (Newspaper), Mixed Paper, OCC (Cardboard), Plastic, Cans, Glass, and Oil.

### OBJECTIVES:

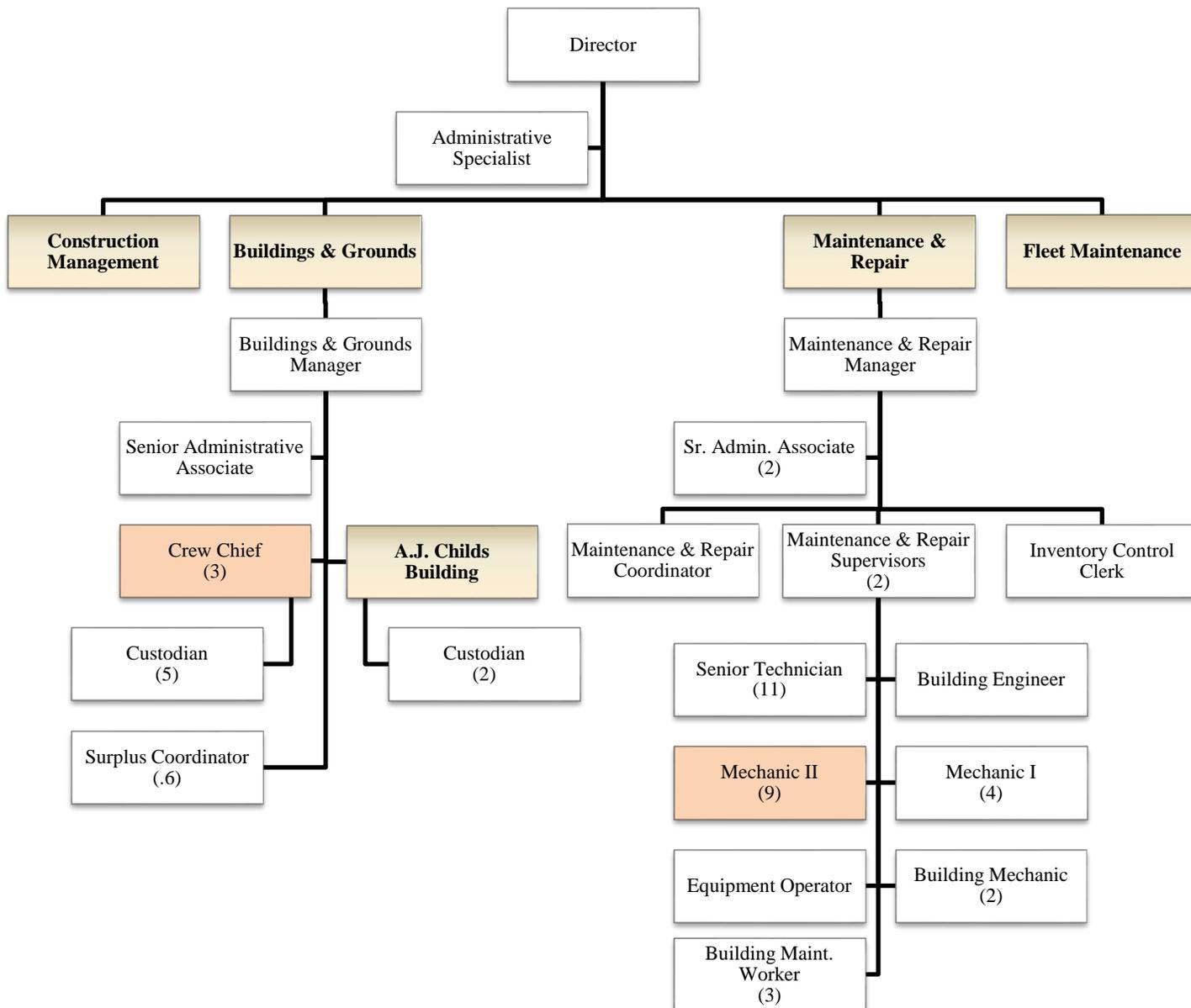
- Increase the recycling to waste percentage through County programs.
- Increase compactor to open-top waste usage to minimize hauling expenses.

OUTCOME MEASURES	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Goal
Convenience site recycling : Total waste	10.4%	10.4%	11.4%	10.9%
Compactor convenience site waste	57.0%	58.5%	57.1%	58.5%
Open-top convenience site waste	43.0%	41.5%	42.9%	41.5%
Increase HHW customers	1,512	1,344	1,512	1,344

# 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.



*FY 2013 enhancements totaling 2.0 FTE included in shaded positions.*

# General Services

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## **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 within workforce, including implementation of the Fauquier County Safety Policy, Section 54, dated November 13, 2008.
- 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 2013:**

- 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 both 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 OSHA / VOSH compliance and in accordance with the County Safety Policy, Section 54, adopted November 13, 2008.
- Update fixed asset records and develop a five year Major Systems Replacement forecast for future funding consideration for both the County and the School Division.
- Implement barcode tracking for inventory and warehouse management to increase efficiency.
- Continue HVAC system replacements at multiple facilities.
- Procure and manage the outside power washing of County assets.

# General Services

## BUDGET SUMMARY:

	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Adopted</b>
<b>General Services</b>				
Costs:				
Personnel	\$3,155,254	\$2,945,021	\$2,982,908	\$3,234,630
Operating	\$1,712,495	\$1,285,130	\$1,399,110	\$1,405,410
Capital	\$46,840	\$60,603	\$69,000	\$25,000
<b>Total</b>	<b>\$4,914,589</b>	<b>\$4,290,754</b>	<b>\$4,451,018</b>	<b>\$4,665,040</b>
Revenue	\$141,330	\$113,444	\$102,700	\$112,035
<b>Net Local Revenue</b>	<b>\$4,773,259</b>	<b>\$4,177,310</b>	<b>\$4,348,318</b>	<b>\$4,553,005</b>
<b>Full-time Equivalents</b>	<b>55.60</b>	<b>48.60<sup>1</sup></b>	<b>48.60</b>	<b>50.60</b>

	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Adopted</b>
<b>Alice Jane Childs Building</b>				
Costs:				
Personnel	\$65,822	\$66,176	\$66,784	\$71,620
Operating	\$94,663	\$101,255	\$94,845	\$94,845
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$160,485</b>	<b>\$167,431</b>	<b>\$161,629</b>	<b>\$166,465</b>
Revenue	\$203,724	\$171,747	\$166,077	\$109,886
<b>Net Local Revenue</b>	<b>(\$43,239)</b>	<b>(\$4,316)</b>	<b>(\$4,448)</b>	<b>\$56,579</b>
<b>Full-time Equivalents</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Adopted</b>
<b>Department Total</b>				
Costs:				
Personnel	\$3,221,076	\$3,011,197	\$3,049,692	\$3,306,250
Operating	\$1,807,158	\$1,386,385	\$1,493,955	\$1,500,255
Capital	\$46,840	\$60,630	\$69,000	\$25,000
<b>Total</b>	<b>\$5,075,074</b>	<b>\$4,458,212</b>	<b>\$4,612,647</b>	<b>\$4,831,505</b>
Revenue	\$345,054	\$285,191	\$268,777	\$221,921
<b>Net Local Revenue</b>	<b>\$4,730,020</b>	<b>\$4,173,021</b>	<b>\$4,343,870</b>	<b>\$4,609,584</b>
<b>Full-time Equivalents</b>	<b>57.60</b>	<b>50.60</b>	<b>50.60</b>	<b>52.60</b>

<sup>1</sup>The communications support function was transferred from General Services to Information Technology during FY 2011.

# General Services

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## BUDGET ANALYSIS:

The FY 2013 adopted budget for General Services includes the addition of a crew chief and a preventative maintenance mechanic, in addition to personnel expenditure increases resulting from rising benefits costs.

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***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.
- Construction Management 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 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Facility work orders completed	8,620	7,979	8,000	8,000
Square footage of facilities maintained	2,526,171	2,526,171	2,526,171	2,526,171
Comprehensive maintenance plan (CMP) and work order projects	210 <sup>1</sup>	465	200 <sup>1</sup>	465
Preventative maintenance schedule	1,513	1,699	1,250	1,699

<sup>1</sup>School Division information was not included in the CMP/Work Order Projects, FY 2010 Actual or FY 2012 Adopted, figures.

## General Services

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**OBJECTIVES:**

- Promote OSHA/VOSH compliance through continued staff training, and in accordance with the County's Safety Policy.
- Complete major projects in 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 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Goal
Comprehensive Maintenance Plan projects completed in fiscal year funded	75%	75%	85%	85%
General work orders completed within 10 working days	85%	85%	85%	85%
Emergency work orders receiving immediate response and completed within 48 hours of receipt	100%	100%	100%	100%
Continue OSHA/VOSH safety standards	70%	70%	70%	70%
Implement Preventative Maintenance (PM) program and asset database tracking w/ software	65%	65%	85%	85%
Implement bar code tracking for inventory and warehouse management	N/A	N/A	75%	75%