

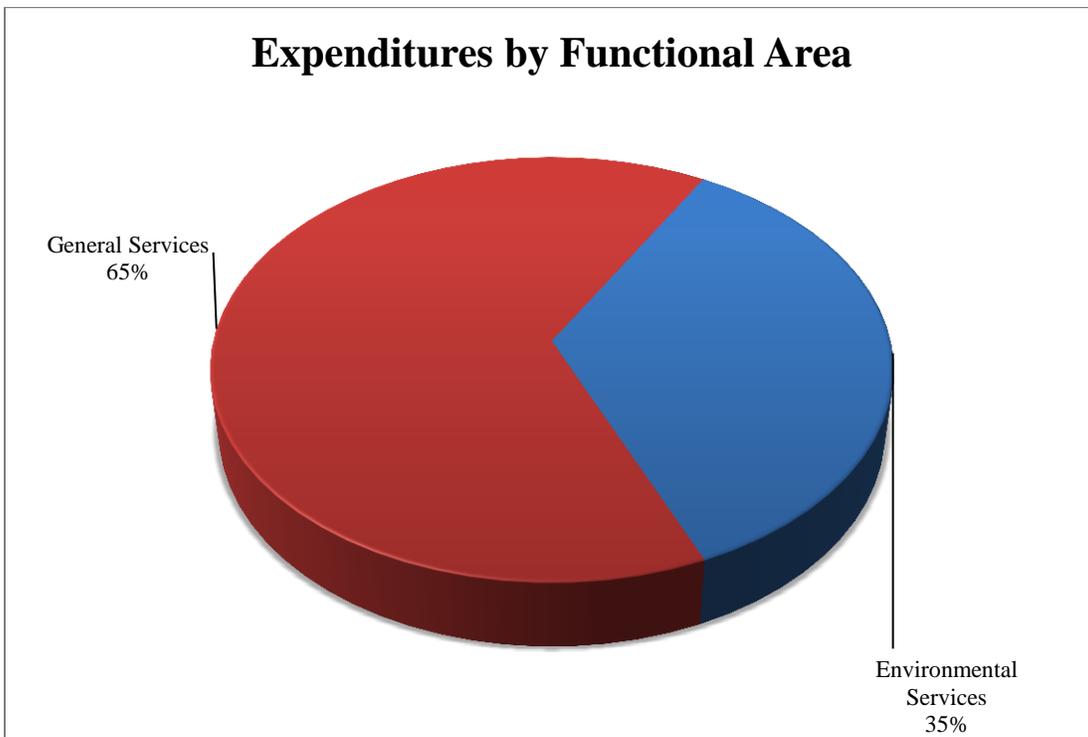
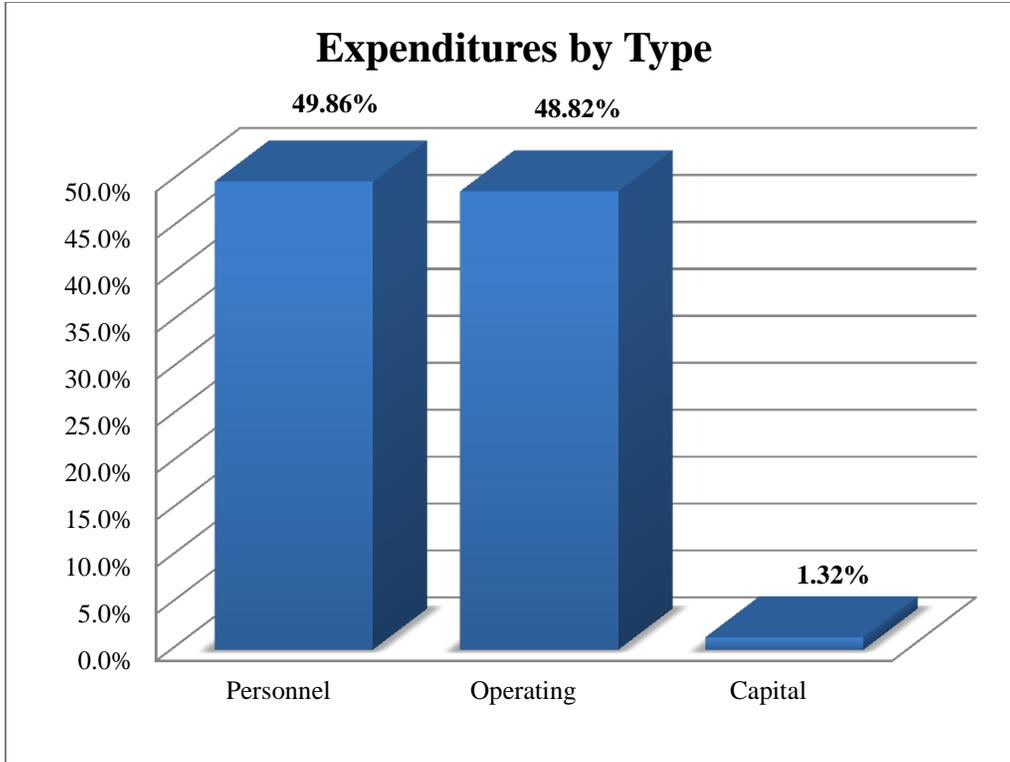
Public Works

Environmental Services	\$2,505,130
<u>General Services</u>	<u>4,612,647</u>
Total	\$7,117,777



Fauquier County Landfill Recycling Center

Public Works

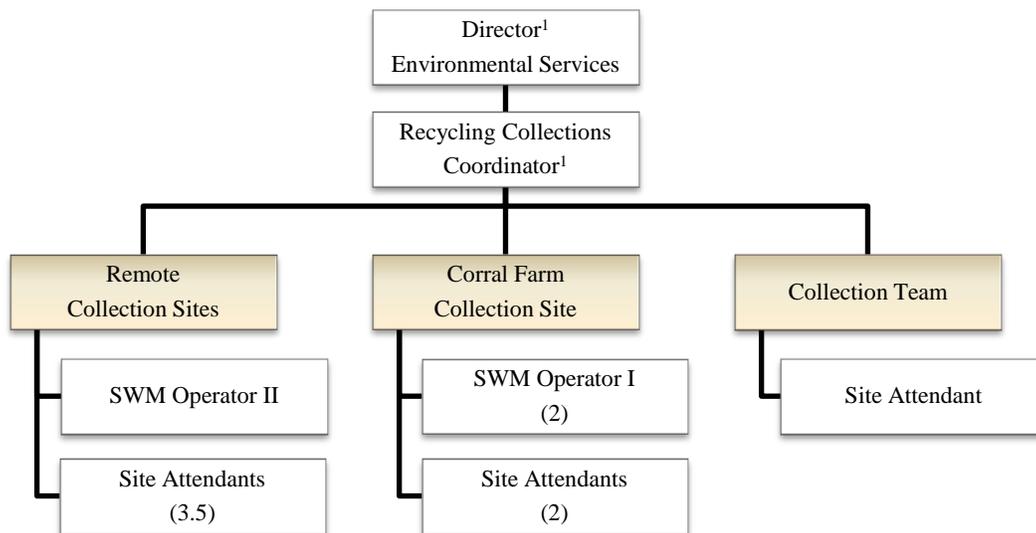


Environmental Services

ORGANIZATIONAL PURPOSE:

The Department of Environmental Services – Convenience Sites 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 Convenience Sites, County offices, the courthouses, Warrenton Community Center, and Warrenton-Fauquier Airport. Parks & Recreation and the School Division pay hauling fees for facilities not located at the Alice Jane Childs Building from their departmental budgets. Landfill disposal fees for refuse generated and hauled by the Towns of Warrenton, The Plains and Remington are also paid from the General Fund, while operating expenses for the County's Landfill are budgeted in the Landfill Enterprise Fund.



¹The Environmental Services Director and Recycling Collections Coordinator are funded by 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, without degradation to waste and recycling collection services.

KEY PROJECTS FOR FY 2012:

- Implement site improvements at Corral Farm.
- Negotiate a lease renewal for the New Baltimore convenience site.
- Repair paving at the Morrisville convenience site.

Environmental Services

BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$283,042	\$544,104	\$396,953	\$498,931
Operating	\$1,674,754	\$2,013,764	\$2,239,920	\$1,981,199
Capital	\$0	\$0	\$60,000	\$25,000
Total	\$1,957,796	\$2,557,868	\$2,696,873	\$2,505,130
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$1,957,796	\$2,557,868	\$2,696,873	\$2,505,130
Full-time Equivalents	6.00	9.50	9.50	9.50

BUDGET ANALYSIS:

The FY 2012 adopted budget for the Convenience Sites includes full-year funding of the restoration of operations from five to seven days a week, approved for implementation by the Board of Supervisors in mid-FY 2011. Increased costs associated with this change are offset by savings in contractual hauling services.

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 one recycling center at Remington. It is anticipated that the convenience site to curbside percentage will decrease as the County's population increases in the future.

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 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 ¹	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Total Convenience Site (Waste + Recycling)	20,050	19,850	20,050	19,750
Total Residential Curbside Waste	16,395	15,119	16,400	16,400
Convenience Site : Residential Waste	55%	57%	55%	55%
Curbside : Residential Waste	45%	43%	45%	45%
Total Convenience Site Recycling ²	2,116	2,070	2,100	2,250
Total Convenience Site Waste	17,950	17,793	17,950	17,500
Waste from Compactors	10,016	10,135	10,050	10,000
Waste from Open-Top Containers	7,934	7,658	7,900	7,500
HHW Services Customers	1,542	1,486	1,580	1,580
HHW Services Contractor Hours	168	168	168	168

¹Service Volumes are reported in tons, unless otherwise noted.

²ONP (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.

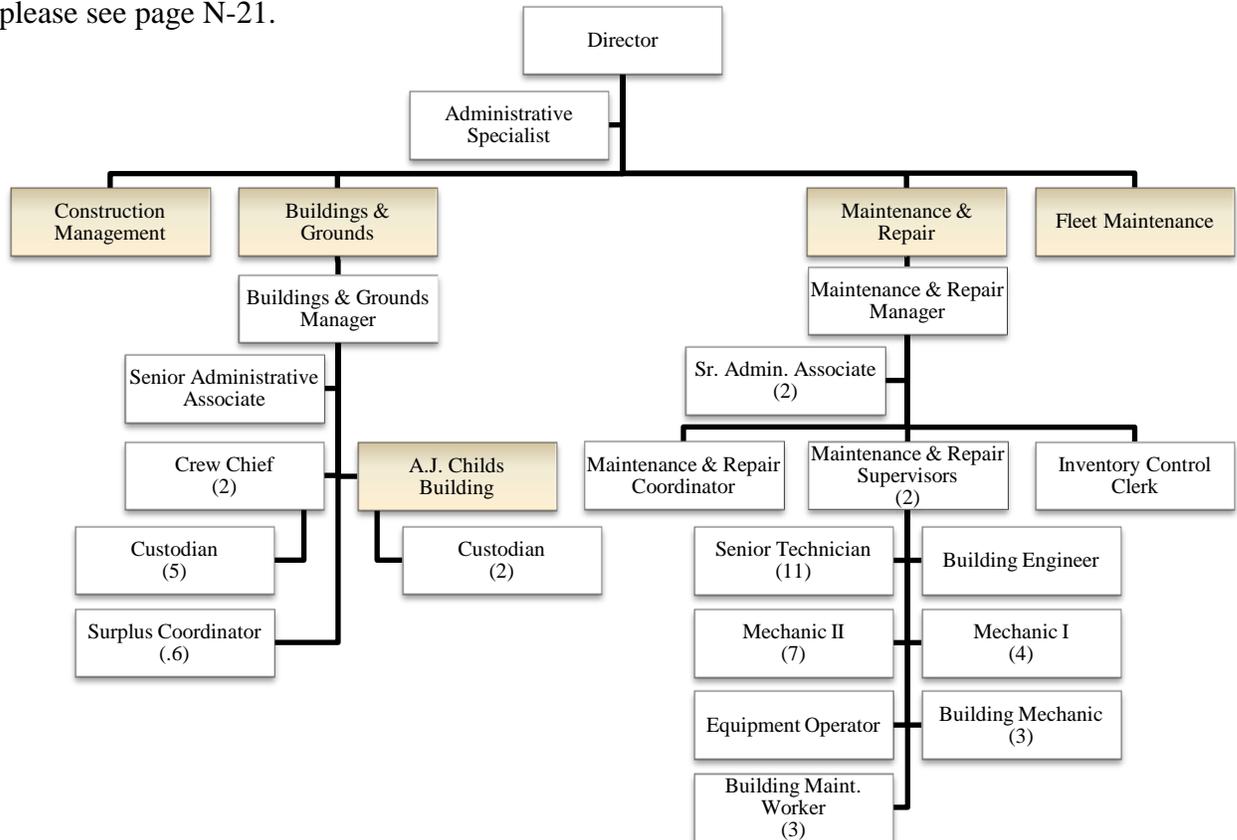
OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Convenience Site Recycling : Total Waste	10.6%	10.4%	10.5%	11.4%
Compactor Convenience Site Waste	55.8%	57.0%	56.0%	57.1%
Open-Top Convenience Site Waste	44.2%	43.0%	44.0%	42.9%
HHW Customers Per Service Hour	9	9	9	9

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 comprises five operational divisions: Administration, Buildings and Grounds, Construction Management, Maintenance and Repair, and Fleet Maintenance.

- 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, manages surplus, minor projects, staffing for Armory usage and 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.
- Fleet Maintenance functions as an independent, centralized component of the Department of General Services, providing vehicle and equipment maintenance and repair for the County, Public Schools, and other external customers. For details of Fleet Maintenance’s budget, please see page N-21.



General Services

GOALS:

- Provide competent and reliable delivery of services to customers.
- Continue staff training for Occupational Safety and Health Administration (OSHA) / **Virginia Occupational Safety and Health Compliance Program** (VOSH) compliance and in accordance with the County Safety Policy, Section 54, adopted November 13, 2008.
- Complete projects in the fiscal year in which they are budgeted, pending funding availability.
- Annually review and revise 10-year 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 2012:

- Perform routine safety checks within County-owned buildings.
- Update and improve the listing and preventive 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 Preventive Maintenance (PM) program through data entry and automated PM orders.
- Identify staff training requirements and implement training programs.
- Continue OSHA/VOSH Safety Training program within workforce, including implementation of the Fauquier County Safety Policy, Section 54, dated 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 bar code tracking for inventory and warehouse management to increase efficiency.
- Continue HVAC system replacements at multiple facilities.
- Complete renovations at Alice Jane Childs Office Building and move Social Services from 70 Main Street to Alice Jane Childs Office Building second floor.
- Procure and manage the outside power washing of County assets.

General Services

BUDGET SUMMARY:

General Services	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$3,262,103	\$3,155,254	\$3,321,812	\$2,982,908
Operating	\$1,497,331	\$1,712,495	\$1,445,405	\$1,399,110
Capital	\$91,192	\$46,840	\$100,250	\$69,000
Total	\$4,850,626	\$4,914,589	\$4,867,467	\$4,451,018
Revenue	\$152,417	\$141,130	\$98,370	\$102,700
Net Local Revenue	\$4,698,209	\$4,773,459	\$4,769,097	\$4,348,318
Full-time Equivalents	55.60	55.60	53.60	48.60

Alice Jane Childs Bldg.	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$69,595	\$65,822	\$65,412	\$66,784
Operating	\$112,316	\$94,663	\$94,845	\$94,845
Capital	\$0	\$0	\$0	\$0
Total	\$181,911	\$160,485	\$160,257	\$161,629
Revenue	\$196,070	\$203,724	\$166,077	\$166,077
Net Local Revenue	(\$14,159)	(\$42,239)	(\$5,820)	(\$4,448)
Full-time Equivalents	2.00	2.00	2.00	2.00

Department Total	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$3,331,698	\$3,221,076	\$3,387,224	\$3,049,692
Operating	\$1,609,647	\$1,807,158	\$1,540,250	\$1,493,955
Capital	\$91,192	\$46,840	\$100,250	\$69,000
Total	\$5,032,537	\$5,075,074	\$5,027,724	\$4,612,647
Revenue	\$348,487	\$344,854	\$264,447	\$268,777
Net Local Revenue	\$4,684,050	\$4,731,220	\$4,763,277	\$4,343,870
Full-time Equivalents	57.60	57.60	55.60	50.60

BUDGET ANALYSIS:

The adopted budget for General Services reflects the transfer of five communications positions, with associated benefits and other expenditures, to Information Technology in mid-FY 2011.

General Services

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Facility work Orders Completed	8,580	8,620	8,600	8,000
Square footage of facilities maintained	2,521,171	2,526,171 ¹	2,547,173 ²	2,526,171
Comprehensive Maintenance Plan (CMP) / Work Order Projects	218	210	200	200
Preventive Maintenance Schedule	1,216	1,513	1,250	1,250

¹The basement of the Tufts Building (5,000 square feet) was added to General Services' responsibilities.

²When the FY 2011 budget was adopted, it was anticipated the entire Tufts building would be added to General Services' responsibilities. This did not occur. Therefore, the FY 2012 projection reverts to the FY 2010 actual square footage.

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 preventive maintenance program.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Comprehensive Maintenance Plan projects completed in fiscal year funded	50%	75%	75%	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 and training procedures	50%	70%	70%	70%
Implement Preventive Maintenance (PM) program and asset database tracking w/ software	65%	65%	65%	85%
Implement bar code tracking for inventory and warehouse management	N/A	N/A	N/A	75%

