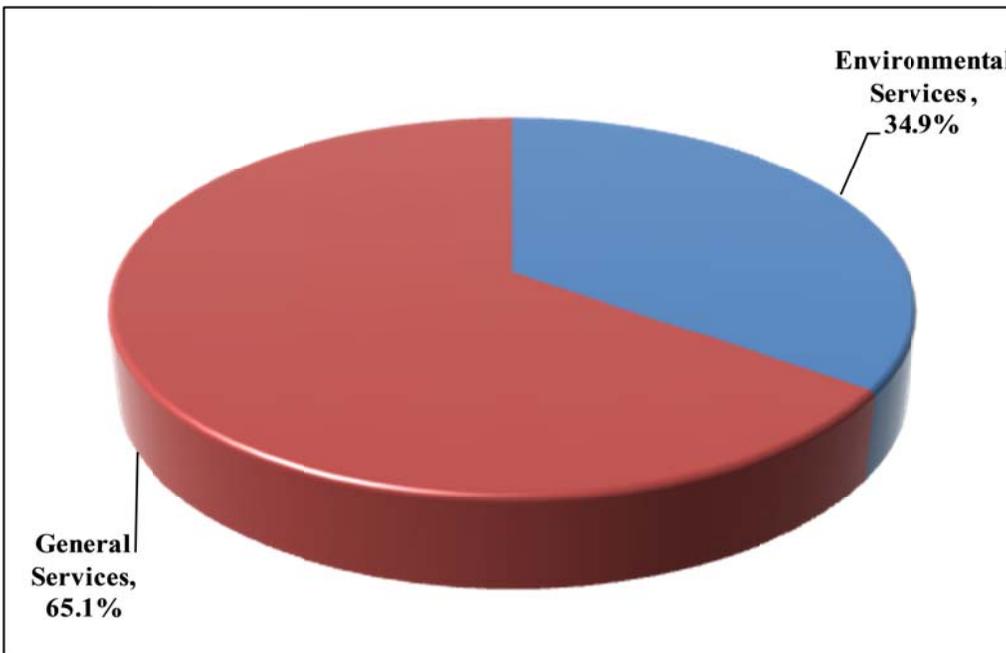
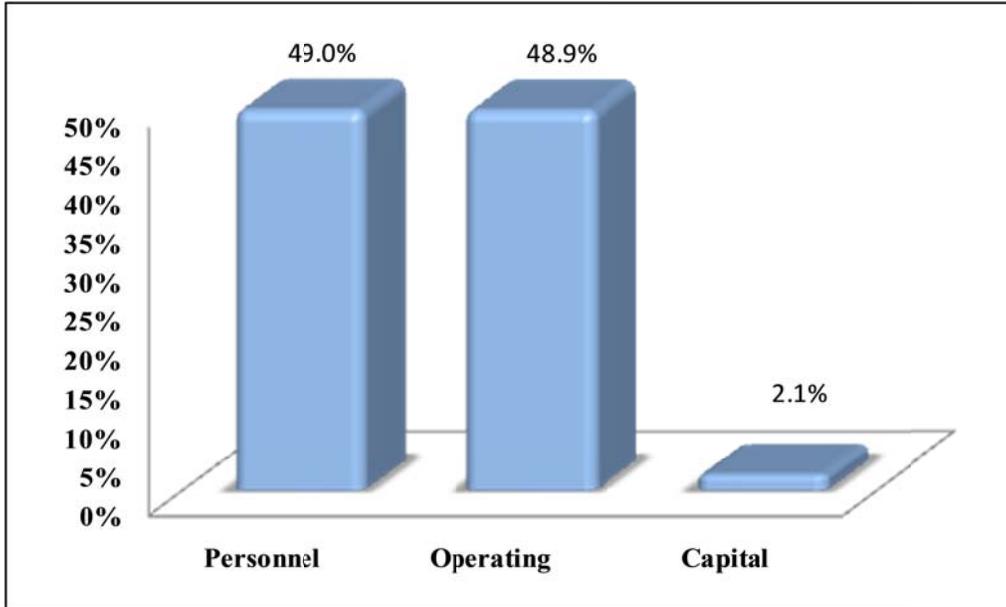


PUBLIC WORKS

Environmental Services	\$2,696,873
<u>General Services</u>	<u>5,027,724</u>
TOTAL	\$7,724,597



PUBLIC WORKS

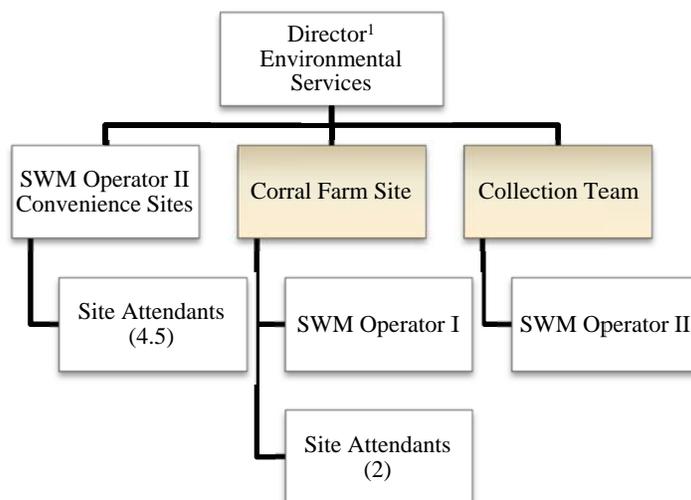


ENVIRONMENTAL SERVICES

ORGANIZATIONAL PURPOSE:

The Department of Environmental Services 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.



¹Position funded in Landfill Enterprise Fund.

BUDGET SUMMARY:

	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Costs:				
Personnel	\$0	\$283,042	\$504,299	\$396,953
Operating	\$1,772,834	\$1,674,754	\$2,118,963	\$2,239,920
Capital	\$0	\$0	\$0	\$60,000
Total	\$1,772,834	\$1,957,796	\$2,623,262	\$2,696,873
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$1,772,834	\$1,957,796	\$2,623,262	\$2,696,873
Full-time Equivalents	0.00	6.00	9.50	9.50

ENVIRONMENTAL SERVICES

BUDGET ANALYSIS:

The FY 2011 adopted General Fund budget for Environmental Services reduces operating hours for each convenience site from seven to five days a week, with a resulting reduction in personnel expenditures. This reduction is offset by increases for fuel and utilities, repairs and maintenance, and replacement of a box truck utilized to collect recyclable materials from County office buildings and the convenience sites. The adopted budget also includes increased tipping fees (\$5 per ton), as recommended in a landfill disposal engineering study prepared to determine revenue requirements for landfill expansion, capital requirements, and regulatory needs.

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.

KEY PROJECTS FOR FY 2011

- Re-negotiate expiring contracts, which may result in increased expenditures:
 - The Morrisville Convenience Site Lease expires December 2010.
 - The hauling contract expires November 2010.
- Replace box truck utilized for recycling collection from County offices and the convenience sites to ensure continued, consistent collection of these materials.

Program 1: Convenience Site 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 to residents including newspaper, cardboard, mixed paper, plastic containers, aluminum and steel cans and glass containers.

ENVIRONMENTAL SERVICES

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.

SERVICE VOLUME ¹	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Convenience Site Waste + Recycling	20,326	20,050	20,400	20,050
Residential Curbside Waste	18,227	16,395	18,600	16,400
Convenience Site to Residential Waste	53%	55%	52%	55%
Curbside to Residential Waste	47%	45%	48%	45%
Convenience Site Recycling ²	1,777	2,116	1,800	2,100
Total Convenience Site Waste	18,549	17,950	18,610	17,950
Waste from Compactors	10,663	10,016	10,610	10,050
Waste from Open-Top Containers	7,886	7,934	8,000	7,900
HHW Services Customers	1,579	1,542	1,705	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:

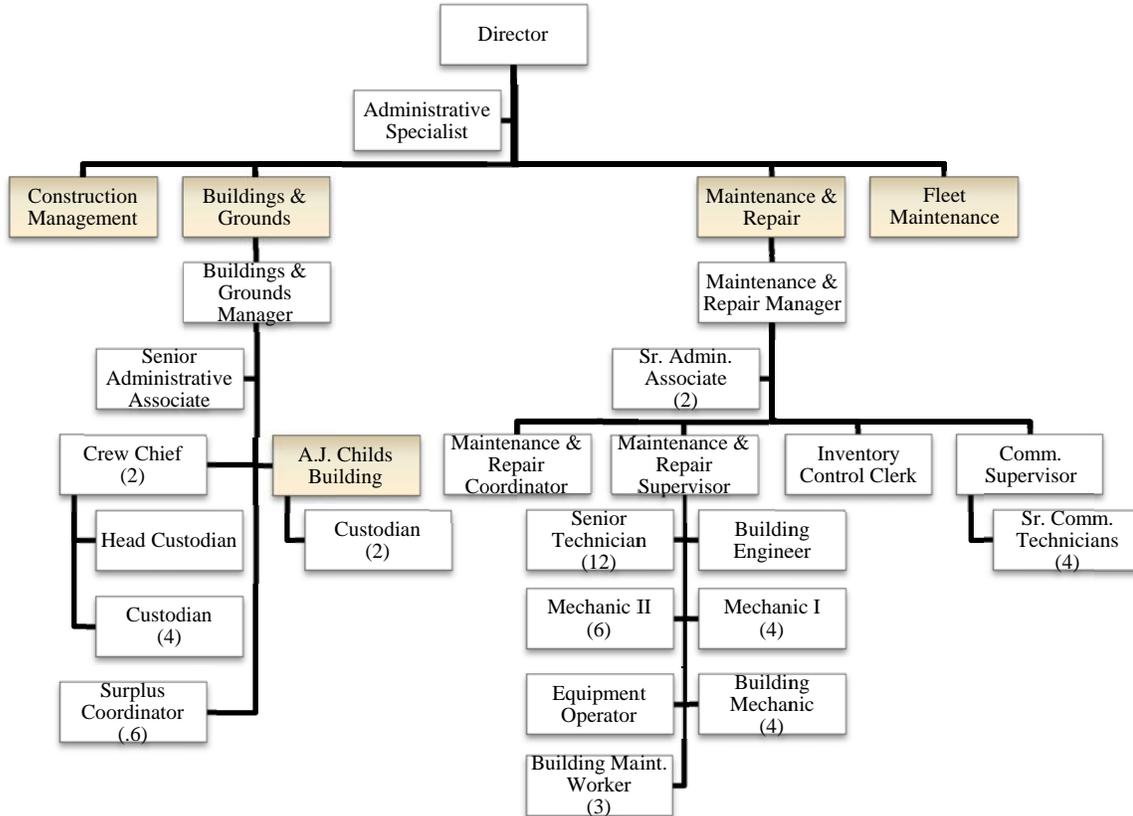
- Increase the recycling to waste percentage through County programs.
- Increase compactor to open-top waste usage to minimize hauling expenses.

OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Convenience Site Recycling to Total Waste	8.7%	10.6%	8.8%	10.5%
Compactor Convenience Site Waste	57.5%	55.8%	57.0%	56.0%
Open-Top Convenience Site Waste Decreased	42.5%	44.2%	43.0%	44.0%
Increase HHW Customers Per Service Hour	9	9	10	9

GENERAL SERVICES

ORGANIZATIONAL PURPOSE:

The Department of General Services strives to develop and maintain a customer-focused organization that delivers cost effective, quality, and timely services, with concentration on safety and efficiency. General Services has five divisions: Administration, Buildings and Grounds, Construction Management, Maintenance and Repair, and Comprehensive Maintenance.



BUDGET SUMMARY:

General Services

	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Costs:				
Personnel	\$3,147,805	\$3,262,103	\$3,386,873	\$3,321,812
Operating	\$1,850,570	\$1,497,331	\$1,661,605	\$1,445,405
Capital	\$150,683	\$91,192	\$98,250	\$100,250
Total	\$5,149,058	\$4,850,626	\$5,146,728	\$4,867,467
Revenue	\$143,846	\$152,417	\$138,057	\$98,370
Net Local Revenue	\$5,002,212	\$4,698,209	\$5,008,671	\$4,769,097
Full-time Equivalents	56.60	55.60	55.60	53.60

GENERAL SERVICES

Alice Jane Childs Building

	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Costs:				
Personnel	\$69,174	\$69,595	\$69,145	\$65,412
Operating	\$92,245	\$112,316	\$94,845	\$94,835
Capital	\$0	\$0	\$0	\$0
Total	\$161,419	\$181,911	\$163,990	\$160,257
Revenue	\$198,060	\$196,070	\$202,021	\$166,077
Net Local Revenue	(\$36,641)	(\$14,159)	(\$38,031)	(\$5,820)
Full-time Equivalents	2.00	2.00	2.00	2.00

BUDGET ANALYSIS:

The FY 2011 adopted budget for General Services includes the elimination of the Assistant Director and Administrative Associate positions. Other reductions include professional services, repairs/maintenance for equipment/structures, and vehicle/powered equipment supplies.

GOALS:

- Provide competent and predictable delivery of services to customers.
- Ensure staff is fully trained 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 2011:

- Perform scheduled safety checks within County-owned buildings.
- Update and improve the asset listing and preventive maintenance procedures for assets within the work order system (TEAMWORKS) for both the County and School facilities.
- Establish Preventive Maintenance (PM) program through data entry and automated PM orders.

GENERAL SERVICES

- Fully implement 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.
- Construction Priorities:
 - ADA Renovations to multiple facilities
 - HVAC system replacements at multiple facilities
 - Stafford Property Master Planning
 - Public Safety Building Master Planning/Design Documents
- Upgrade TEAMWORKS to track equipment service for Maintenance and Repair, measure service delivery performance, as well as provide vital tracking and expenditure information. Integrate electronic warehouse measures and tracking for expediency.
- Identify staff training requirements and implement training programs.

Program 1: General Services

- 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 all construction. Beginning in FY 2011, major systems replacement and the Courthouse maintenance projects are funded in the Asset Replacement Fund.
- Maintenance and Repair provides building and system maintenance of County and School buildings, as well grounds maintenance at schools.

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected ¹
Facility Work Orders Completed	9,555	8,580	10,510	8,600
Square Footage of Facilities Maintained	2,207,173	2,521,171	2,547,173 ²	2,547,173
Comprehensive Maintenance Plan (CMP) / Work Order Projects	149	218	400	200
Preventive Maintenance Schedule	1,492	1,216	3,000	1,250

¹ FY 2011 projected figures were reduced due to budget reductions.

² Addition of Tufts Building in FY 2010.

GENERAL SERVICES

OBJECTIVE:

Develop and maintain a customer-focused organization that delivers cost effective and timely services, safely and efficiently.

OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Comprehensive Maintenance Plan projects completed during the fiscal year for which they have been approved	90%	50% ¹	75%	75%
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 to implement OSHA/VOSH safety standards and training procedures	40%	50%	70%	70%
Implement full Preventive Maintenance (PM) program and asset database tracking w/ software	65%	65%	65%	65%

¹ FY 2009 Actual projects completed percentage is estimated due to management staff changes within GS Administration and Construction.

