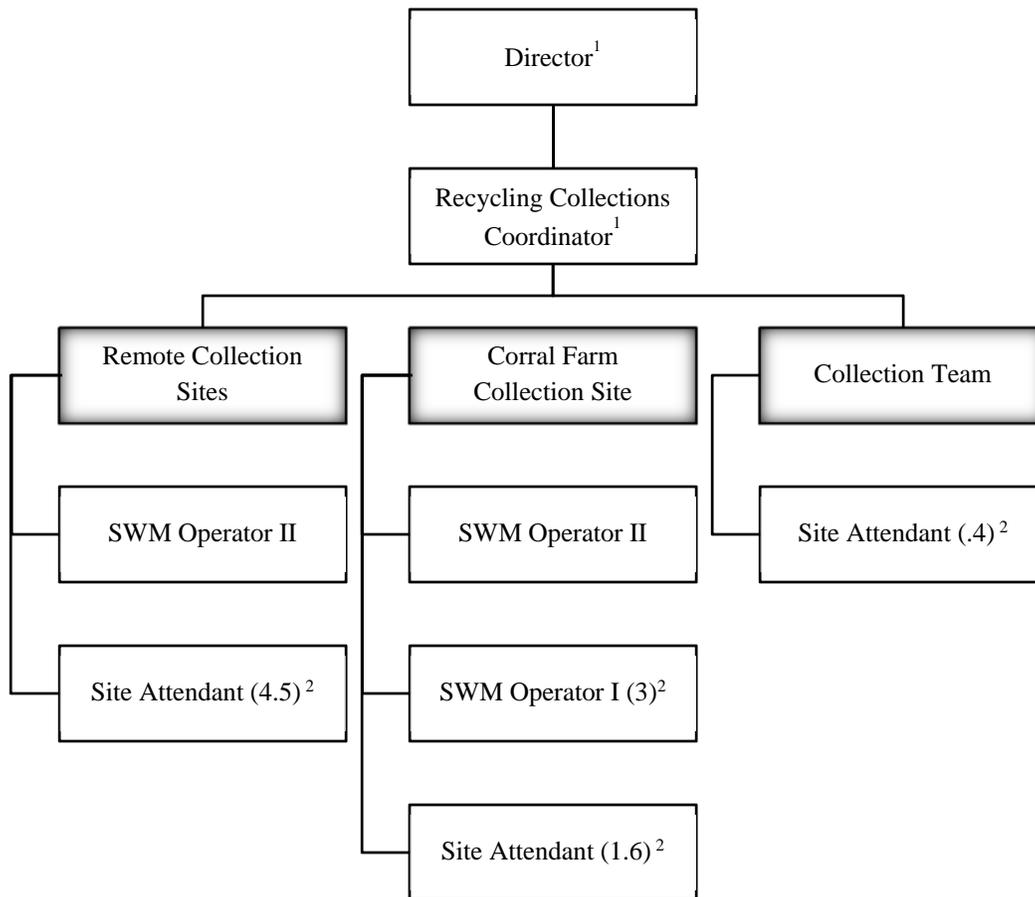


ENVIRONMENTAL SERVICES - CONVENIENCE SITES

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.



¹Positions funded in the Landfill Enterprise Fund.

²Positions adjusted in mid FY 2015. Converted (3.0) Site Attendants to (2.0) SWM Operator II.

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 - CONVENIENCE SITES

KEY PROJECTS FOR FY 2016:

- Begin second compactor installation at selected site for recycling to increase compaction and reduce hauling.
- Replace Remote Site Supervisor vehicle.
- Initiate recommended personnel changes based on previous year study with Human Resources.

BUDGET SUMMARY:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Draft	FY 2016 Proposed
Costs:					
Personnel	\$583,739	\$589,384	\$592,790	\$602,310	\$580,196
Operating	\$2,016,948	\$2,005,291	\$2,060,885	\$2,062,235	\$2,062,235
Capital	\$15,851	\$34,763	\$0	\$0	\$0
Total	\$2,616,538	\$2,629,438	\$2,653,675	\$2,664,545	\$2,642,431
Revenue	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$2,616,538	\$2,629,438	\$2,653,675	\$2,664,545	\$2,642,431
Full Time Staff	7.00	7.00	10.00	10.00	9.00
Part Time Staff	2.50	2.50	2.50	2.50	2.50
Full-time Equivalents	9.50	9.50	12.50	12.50	11.50

BUDGET ANALYSIS:

The FY2016 Proposed Budget for Environmental Services-Convenience Sites includes personnel expenditure increases related to a mid-FY 2015 conversion of three full-time Site Attendant positions to two full-time SMW Operator I positions, as well as rising benefit costs.

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, and is available on specified collection days or by appointment.

ENVIRONMENTAL SERVICES - CONVENIENCE SITES

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Collection Sites (Waste + Recycling) ¹	18,950	18,900	19,200	19,200	19,300
Residential Curbside Waste ¹	9,041	7,450	7,468	7,510	7,550
Collection Site to Residential Waste	68%	72%	72%	72%	72%
Curbside to Residential Waste	32%	28%	28%	28%	28%
Collection Site Recycling ²	1,854	1,843	2,045	2,200	2,210
Collection Site Waste ¹	17,119	17,069	17,107	17,000	17,090
Waste from Compactors ¹	9,797	9,799	9,475	9,500	9,550
Waste from Open-Top Containers ¹	7,323	7,269	7,632	7,500	7,540
HHW Services Customers	1,542	1,555	1,657	1,665	1,674
HHW Services Contractor Hours	168	168	188	192	192

¹Measured in tons.

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

OBJECTIVES:

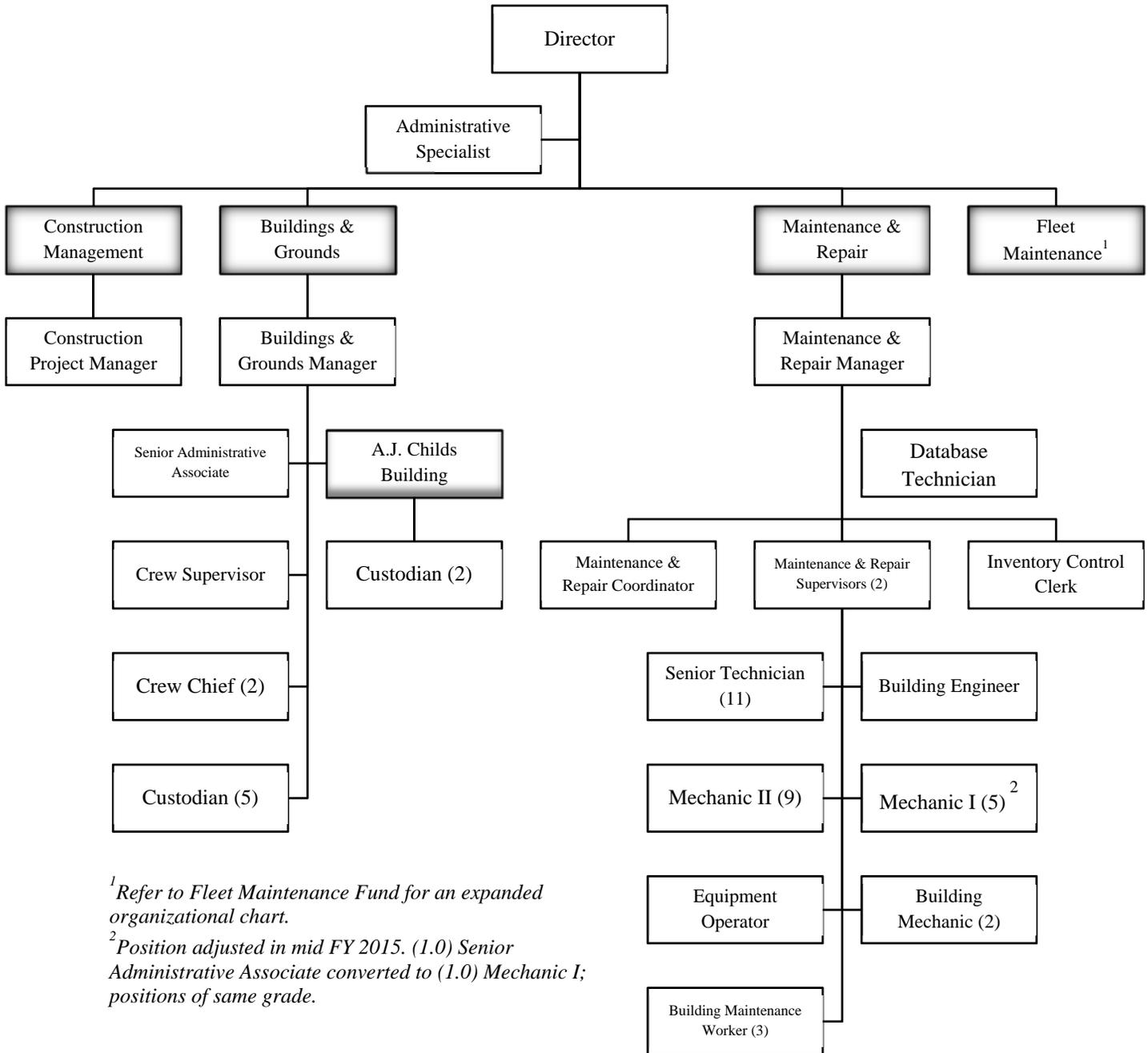
- Increase recycling through County programs.
- Increase compactor usage to minimize hauling expenses.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Collection Site Recycling to Total Waste	9.8%	9.8%	10.7%	11.5%	11.5%
Compactor Collection Site Waste	57.2%	57.4%	55.4%	55.9%	55.9%
Open-Top Collection Site Waste Decreased	42.8%	42.6%	44.6%	44.1%	44.1%
Increase HHW Customers Per Service Hour	9	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 consists of five operational divisions: Administration, Buildings and Grounds, Construction Management, Maintenance and Repair, and Fleet Maintenance.



¹ Refer to Fleet Maintenance Fund for an expanded organizational chart.

² Position adjusted in mid FY 2015. (1.0) Senior Administrative Associate converted to (1.0) Mechanic I; positions of same grade.

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.

KEY PROJECTS FOR FY 2016:

- 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 (MSR) forecast for future funding consideration for both the County and the School Division.
- Implement barcode tracking for inventory and warehouse management to increase efficiency.
- Replace HVAC system replacements at multiple facilities (County – 911 Center) in support of MSR Plan.
- Replace roofs at various County facilities (Warren Green and new Courthouse upper roof) in support of MSR Plan.
- Reseal or repair various County parking lots in support of MSR Plan
- Procure and manage the outside power washing of County assets.
- Procure and manage the treatment and conservation of County paintings located throughout County office buildings.

GENERAL SERVICES

BUDGET SUMMARY:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Draft	FY 2016 Proposed
Costs:					
Personnel	\$3,330,571	\$3,381,083	\$3,527,443	\$3,569,313	\$3,533,762
Operating	\$1,324,898	\$1,269,466	\$1,525,897	\$1,525,897	\$1,525,897
Capital	\$34,872	\$16,860	\$8,400	\$8,400	\$8,400
Total	\$4,690,341	\$4,667,409	\$5,061,740	\$5,103,610	\$5,068,059
Revenue	\$215,015	\$232,064	\$229,899	\$229,899	\$245,499
Net Local Revenue	\$4,475,326	\$4,435,345	\$4,831,841	\$4,873,711	\$4,822,560
Full Time Staff	52.00	53.00	53.00	53.00	53.00
Part Time Staff	0.60	0.00	0.00	0.00	0.00
Full-time Equivalents	52.60	53.00	53.00	53.00	53.00

	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Draft	FY 2016 Proposed
General Services					
Costs:					
Personnel	\$3,263,172	\$3,322,682	\$3,447,689	\$3,487,979	\$3,457,186
Operating	\$1,225,903	\$1,171,450	\$1,431,052	\$1,431,052	\$1,431,052
Capital	\$34,872	\$16,860	\$8,400	\$8,400	\$8,400
Total	\$4,523,947	\$4,510,992	\$4,887,141	\$4,927,431	\$4,896,638
Revenue	\$97,535	\$97,718	\$94,210	\$94,210	\$94,210
Net Local Revenue	\$4,426,412	\$4,413,274	\$4,792,931	\$4,833,221	\$4,802,428
Full Time Staff	50.00	51.00	51.00	51.00	51.00
Part Time Staff	0.60	0.00	0.00	0.00	0.00
Full-time Equivalents	50.60	51.00	51.00	51.00	51.00

GENERAL SERVICES

Alice Jane Childs Building	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Draft	FY 2016 Proposed
Costs:					
Personnel	\$67,399	\$58,401	\$79,754	\$81,334	\$76,576
Operating	\$98,995	\$98,016	\$94,845	\$94,845	\$94,845
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$166,394	\$156,417	\$174,599	\$176,179	\$171,421
Revenue	\$117,480	\$134,346	\$135,689	\$135,689	\$135,689
Net Local Revenue	\$48,914	\$22,071	\$38,910	\$40,490	\$35,732
Full Time Staff	2.00	2.00	2.00	2.00	2.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	2.00	2.00	2.00	2.00	2.00

BUDGET ANALYSIS:

The FY 2016 Proposed Budget for General Services includes adjustments related to a mid-FY 2015 conversion of a full-time Senior Administrative Associate position to a full-time Mechanic I position, as well as personnel expenditure increases due to rising benefit costs.

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.

GENERAL SERVICES

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Facility work orders completed	8,499	8,405	8,500	8,500	8,500
Square footage of facilities maintained ¹	2,526,171	2,406,887	2,407,988	2,407,988	2,407,988
Comprehensive Maintenance Plan (CMP)	75	70	78	70	70
Work order projects ²	115	80	122	100	100
Preventive maintenance scheduled	1,891	2,009	2,000	2,000	2,000

¹In FY 2014, staff relocated to County facilities from rental property, resulting in a reduction of facilities maintained.

²Beginning in FY 2014, projections of CMP and Work order project projections will be listed separately.

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
CMP projects completed in fiscal year funded	90%	81%	90%	90%	90%
Complete general work orders within 10 business days	85%	95%	85%	85%	85%
Respond to emergency work orders immediately and complete within 48 hours	95% ¹	82.6%	100%	100%	100%
Continue OSHA/VOSH safety standards	70%	70%	70%	70%	70%
Implement software solution for PM program and asset database tracking	90%	90%	95%	95%	95%
Implement bar code tracking for inventory and warehouse management	85%	85%	85%	95%	95%

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.