

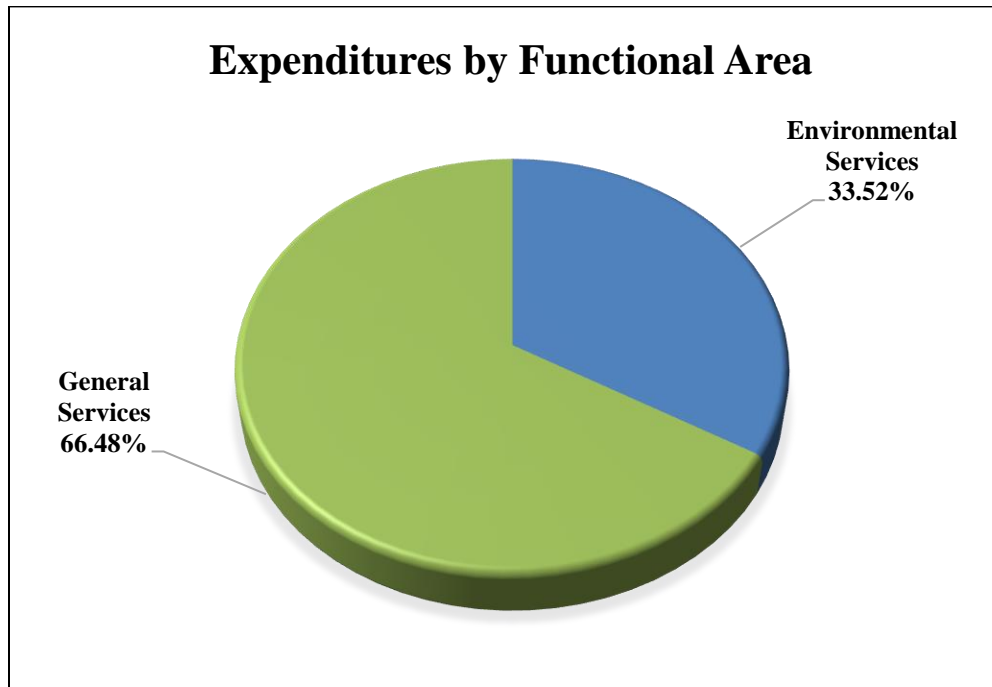
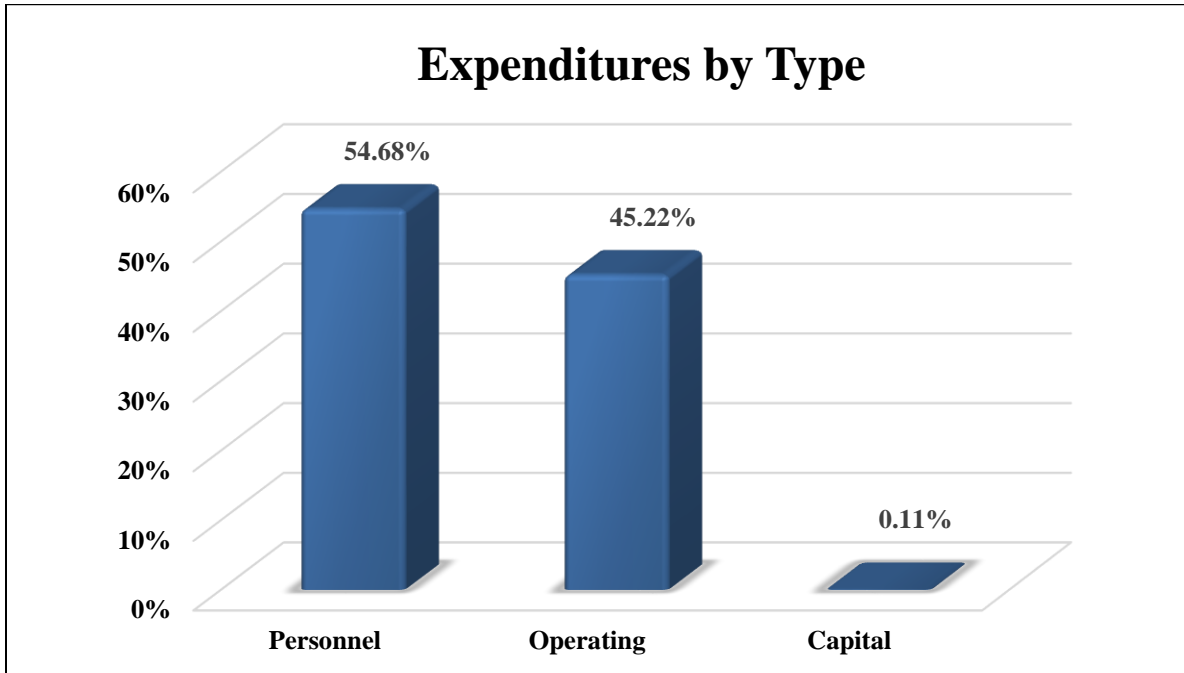
Public Works

Environmental Services – Convenience Sites	\$	2,641,182
<u>General Services</u>		<u>5,238,460</u>
Total	\$	7,879,642



**Recycling Center at Corral Farm
Warrenton, Virginia**

Public Works

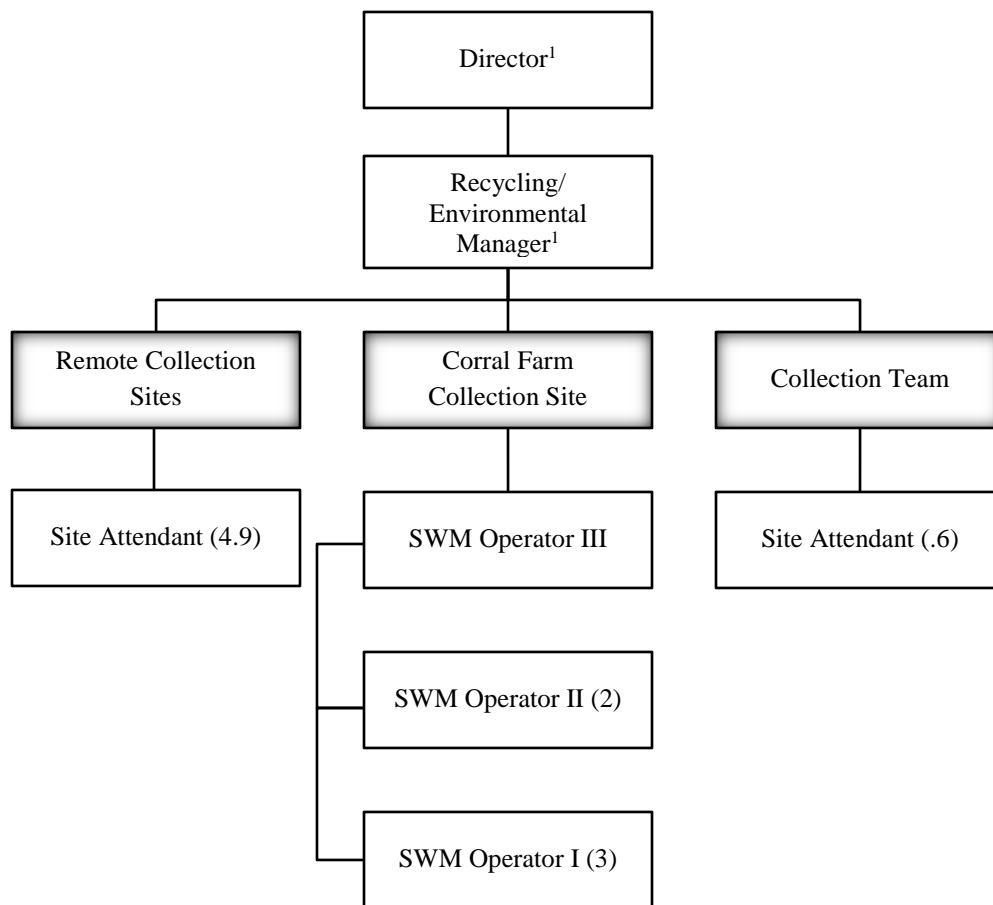


Environmental Services - Convenience Sites

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, Courthouse, 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/transfer station are budgeted in the Landfill Fund.



¹Positions funded in the Landfill Enterprise Fund.

Environmental Services - Convenience Sites

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.

KEY PROJECTS FOR FY 2018:

- Install recycling packer at the Remote Residential Collection Site to increase compaction and reduce hauling.

BUDGET SUMMARY:

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Costs:				
Personnel	\$633,480	\$765,123	\$577,390	\$628,412
Operating	\$1,871,138	\$1,998,584	\$2,005,579	\$2,012,770
Capital	\$0	\$0	\$0	\$0
Total	\$2,504,618	\$2,763,707	\$2,582,969	\$2,641,182
Revenue	\$4,704	\$188	\$0	\$0
Net Local Revenue	\$2,499,914	\$2,763,519	\$2,582,969	\$2,641,182
Full-time Equivalents	12.50	11.50	11.50	11.50

BUDGET ANALYSIS:

The FY 2018 Adopted Budget for Environmental Services – Convenience Sites includes personnel expenditure increases due to rising benefit costs and a mid-FY 2017 two-percent cost-of-living adjustment for permanent staff. In addition, increased operating expenditures are included for contractual hauling services and annual leases.

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 - Convenience Sites

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

SERVICE VOLUME	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
Collection Sites (Waste + Recycling) ¹	19,100	20,600	21,000	21,000
Residential Curbside Waste ¹	7,045	6,389	7,500	7,540
Collection Site to Residential Waste	73%	76%	74%	74%
Curbside to Residential Waste	27%	24%	26%	26%
Collection Site Recycling ²	2,036	2,100	2,122	2,140
Collection Site Waste ¹	17,029	18,505	18,900	18,810
Waste from Compactors ¹	9,833	10,120	10,200	10,150
Waste from Open-Top Containers ¹	7,196	8,384	8,700	8,660
HHW Services Customers	1,665	2,115	2,126	2,136
HHW Services Contractor Hours	192	192	192	192

¹Measured in tons.

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

OBJECTIVES:

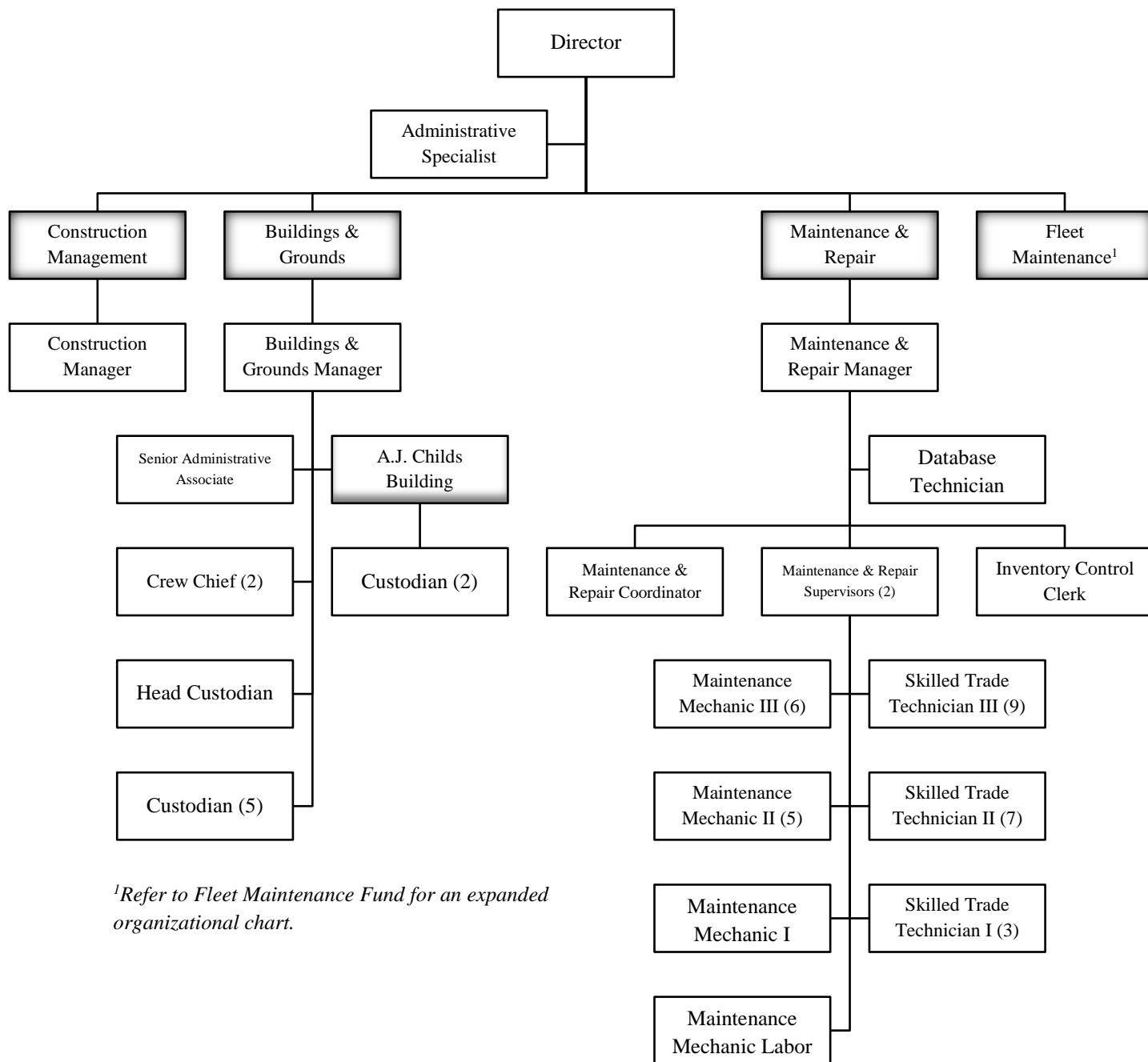
- Increase recycling through County programs.
- Increase compactor usage to minimize hauling expenses.

OUTCOME MEASURES	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Collection Site Recycling to Total Waste	10.7%	10.2%	10.1%	10.2%
Compactor Collection Site Waste	57.7%	54.7%	54.0%	54.0%
Open-Top Collection Site Waste Decreased	42.3%	45.3%	46.0%	46.0%

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.



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

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 2018:

- Re-roof Buildings A and B of the Warrenton Community Center.
- Complete lower level HVAC upgrades in the AJC Building.

BUDGET SUMMARY:

Department Total	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Costs:				
Personnel	\$3,421,796	\$3,543,127	\$3,544,950	\$3,679,837
Operating	\$1,442,286	\$1,574,859	\$1,543,148	\$1,550,223
Capital	\$46,934	\$12,739	\$8,400	\$8,400
Total	\$4,911,016	\$5,130,725	\$5,096,498	\$5,238,460
Revenue	\$215,185	\$221,361	\$217,023	\$212,023
Net Local Revenue	\$4,695,831	\$4,909,364	\$4,879,475	\$5,026,437
Full-time Equivalents	53.00	53.00	53.00	53.00

General Services

General Services	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Costs:				
Personnel	\$3,343,950	\$3,462,904	\$3,468,540	\$3,592,958
Operating	\$1,345,301	\$1,485,602	\$1,448,303	\$1,455,378
Capital	\$46,934	\$12,739	\$8,400	\$8,400
Total	\$4,736,185	\$4,961,245	\$4,925,243	\$5,056,736
Revenue	\$87,266	\$95,721	\$91,383	\$86,383
Net Local Revenue	\$4,648,919	\$4,865,524	\$4,833,860	\$4,970,353
Full-time Equivalents	51.00	51.00	51.00	51.00

Alice Jane Childs Building	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Costs:				
Personnel	\$77,846	\$80,223	\$76,410	\$86,879
Operating	\$96,985	\$89,257	\$94,845	\$94,845
Capital	\$0	\$0	\$0	\$0
Total	\$174,831	\$169,480	\$171,255	\$181,724
Revenue	\$127,919	\$125,640	\$125,640	\$125,640
Net Local Revenue	\$46,912	\$43,840	\$45,615	\$56,084
Full-time Equivalents	2.00	2.00	2.00	2.00

BUDGET ANALYSIS:

The FY 2018 Adopted Budget for General Services includes personnel expenditure increases due to rising benefit costs and a mid-FY 2017 two-percent cost-of-living adjustment for permanent staff. Revenue adjustments reflect revised rental revenues based on current and projected collections.

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 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
Facility work orders completed	7,542	8,500	8,000	8,000
Square footage of facilities maintained	2,407,988	2,407,988	2,407,988	2,407,988
Comprehensive Maintenance Plan (CMP)	90	70	80	80
Work order projects	127	100	120	120
Preventive maintenance scheduled	2,029	2,000	2,030	2,030

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 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
CMP projects completed in fiscal year funded	92%	90%	90%	90%
Complete general work orders within 10 business days	85%	85%	85%	85%
Immediate response to emergency work orders	100%	100%	100%	100%
Preventative Maintenance completion ¹	N/A	90%	90%	90%
Implement bar code tracking for inventory and warehouse management	95%	95%	95%	95%
Implement system for shop and custodial inventory, including warehouse management ¹	N/A	70%	80%	90%
Implement schedule of training on OSHA and VOSH ¹	N/A	80%	95%	95%
Identify areas of improvements to save time but quality of service is unaffected ¹	N/A	80%	90%	90%

General Services

OUTCOME MEASURES	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Review cleaning structures and methods to improve quality of service and reduce labor ¹	N/A	70%	80%	90%

¹New measure in FY 2016.