

# Unclassified Administrative Expenses – Solid Waste General Fund Programs

**Mission** To provide funding support for the elimination of unsanitary conditions that present a hazard to the environment and to the health, safety and welfare of County residents.

**Focus** The General Fund provides funding to operate the Community Cleanup Program, Court/Board-directed Cleanups, the Health Department Referral Program, the Eviction Program and Emergency Storm Cleanup.

The Solid Waste Management Program, through Fund 40140, Refuse Collection and Recycling Operations, provides equipment and personnel for program operations. The Community Cleanup Program supports community and civic associations’ efforts to enhance and maintain the appearance of neighborhoods and the environment. In addition, the division eliminates hazardous conditions identified by the Fairfax County Courts, the Fairfax County Board of Supervisors, the Fairfax County Health Department, and the Fairfax County Sheriff’s Office with regards to evictions.

All charges incurred by Fund 40140, Refuse Collection and Recycling Operations, for providing collection and disposal services for these programs are billed to the General Fund. The overall cost to the General Fund is reduced by the cleanup fees recovered from property owners for cleanup work performed on their property at the direction of the Health Department or the County Courts. The recovered funds are returned to the General Fund.

Agency accomplishments, new initiatives, and performance measures for Solid Waste are displayed at a program-wide level. Please refer to the Solid Waste Management Program Overview in Volume 2 of the [FY 2021 Adopted Budget Plan](#) for those items.

## Pandemic Response and Impact

The Department of Public Works and Environmental Services’ mission includes several essential and legally mandated services for the protection of public health and safety that are executed through field operations. All these essential services, with nominal adjustments to accommodate labor capacity due to public health measures, have remained operational during the COVID-19 pandemic response. All these activities have required considerable innovation, hard work, and adaptation (e.g., additional personal protective equipment, facility cleaning, distancing measures, equipment and new tools) that have increased the needed resource requirements. Planning is ongoing to address the potential phased public access reopening of the County facilities while sustaining operations under public health measures to reduce the spread and consequences of the COVID-19 pandemic.

## Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$120,000	\$120,000	\$220,000	\$120,000	\$120,000

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### **FY 2021 Funding Adjustments**

*The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.*

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

### **Changes to FY 2020 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.*

<b>Third Quarter Adjustments</b>	<b>\$100,000</b>
As part of the <i>FY 2020 Third Quarter Review</i> , the Board of Supervisors approved funding of \$100,000 to be reallocated from the Stormwater Services (Transportation Operations Maintenance) budget to the Solid Waste General Fund Programs budget to cover the ongoing expenditures related to the community clean-up program.	