

UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

Agency Mission

To provide funding support for programs administered/operated on behalf of the General Fund. This support provides refuse collection and disposal services to citizens, communities, and County agencies through the Solid Waste General Fund programs consisting of the Community Cleanups, Court-directed Cleanups, Health Department Referrals, and Evictions Programs. In addition, funding also provides a contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community.

Public Works Contingencies					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Solid Waste General Fund Programs					
Community Cleanups	\$28,038	\$36,769	\$36,769	\$29,716	\$29,716
Health Department Referral ¹	4,621	3,617	3,617	4,692	4,692
Evictions	20,660	15,483	15,483	22,034	22,034
Court Directed/ Mandatory Cleanups	17,605	12,603	12,603	18,432	18,432
Subtotal	\$70,924	\$68,472	\$68,472	\$74,874	\$74,874
Misc. Contributions for Sewage Treatment	0	142,666	142,666	145,600	145,600
Total Expenditures	\$70,924	\$211,138	\$211,138	\$220,474	\$220,474
Income					
Cleanup Fees ²	\$28,920	\$12,941	\$22,838	\$23,124	\$23,124
Total Income	\$28,920	\$12,941	\$22,838	\$23,124	\$23,124
Net Cost to the County	\$42,004	\$198,197	\$188,300	\$197,350	\$197,350

¹ Health Department Referral expenditures can vary widely from year to year depending upon the size of the tasks requiring clean-up referred to the Division of Solid Waste Refuse Collection and Recycling Operations.

² The overall cost to the General Fund is reduced by fees recovered from property owners, who are charged for cleanup work performed on their property at the direction of the Health Department, or by sanctions imposed at the direction of the County Court for cleanups stemming from zoning violations.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The Board of Supervisors made no changes to the FY 2002 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- The Board of Supervisors made no adjustments to this agency.

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County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

Solid Waste Refuse Collection and Recycling operates four programs on behalf of the General Fund for the collection and disposal of refuse that presents a hazard to health, safety, and welfare of County citizens. These programs include Community Cleanup Program, the Health Department Referral Program, the Evictions Program, and the Court-directed Cleanups. Fund 109, Refuse Collection and Recycling Operations, provides staff and equipment for program operations. All charges incurred by Fund 109 for providing collection/disposal services for these programs are billed to the General Fund. The overall cost to the General Fund is reduced by the amount of 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 by way of the revenue stream.

Funding is provided in this agency for the contribution of miscellaneous sewage treatment for the Harborview community in the County. Since this community is located outside of the County's sewage treatment service area, their wastewater is treated by the Colchester Wastewater Treatment Facility, a publicly owned firm, which bills the County for its services. The miscellaneous contributions represent the cost of sewage treatment services provided by the private facility. Residents of the Harborview community make water and sewer payments to the County. In FY 2002, an amount of \$145,600 is included to cover the difference between the fees collected from the citizens and full cost of the wastewater treatment.

Key Accomplishments

- ◆ The agency initiated the Court-directed and Board of Supervisor approved cleanup program in FY 2001. This program provided separate resources to rectify zoning violations and other potentially hazardous situations at the direction of the County courts.
- ◆ The agency was able to issue all necessary permits to community and civic organizations for the Community Cleanup Program.
- ◆ The agency responded in a fully effective manner for all cleanup requests from the Health Department to eliminate unsanitary conditions and to the Sheriff's Office for eviction cleanups.

FY 2002 Initiatives

- ◆ To continue the established response rate to county agencies and community and civic groups for requests for refuse collection and disposal support.

Performance Measurement Results

The establishment of the Court-directed and Board approved cleanups in FY 2001 has allowed the Solid Waste and Recycling activity to respond to all requests for support from Community groups as well as the Courts and the Board of Supervisors. One hundred percent of all requests from the Health Department and the Sheriff's Office have also been accommodated in a timely and satisfactory manner. In three of the four efficiency factors, the average cost of cleanups have increased indicating that these activities are becoming more extensive and consequently more expensive.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ A decrease of \$7,053 in the Community Cleanup Program funding requirements based on the projected activity level for FY 2002.

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- ◆ An increase of \$1,075 in the Health Department Referral Program based on prior year costs and projected requirements for FY 2002.
- ◆ An increase of \$6,551 in the Eviction Program based on the projected activity for FY 2002.
- ◆ An increase of \$5,829 for Court-directed and Board approved cleanups based on the program cost experience in FY 2000.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ There have been no revisions to this agency since approval of the FY 2001 Adopted Budget Plan.

Objectives

- ◆ To continue completing 100 percent of the refuse collection requests on the scheduled day, for all communities and civic organization cleanups.
- ◆ To continue collecting and disposing of 100 percent of the Health Department Cleanups within the response time set by the Health Department for each request.
- ◆ To continue performing 100 percent of the requested Eviction Cleanups within 24 hours when requested by the Sheriff's Office.
- ◆ To continue performing 100 percent of all cleanups directed by the County courts and approved by the Board of Supervisors in a timely manner.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Community Cleanups completed	101	87	112 / 100	100	100
Health Department Cleanups completed	3	6	5 / 2	2	2
Eviction Cleanups completed	88	140	121 / 160	168	176
Court Directed/Board approved Cleanups completed ¹	1	3	2/2	2	2
Efficiency:					
Average cost per Community Cleanup	\$348	\$486	\$316 / \$280	\$294	\$297
Average cost per Health Department Cleanup	\$690	\$672	\$694 / \$2,310	\$2,316	\$2,346
Average cost per Eviction Cleanup	\$302	\$129	\$122 / \$129	\$128	\$125
Average cost per Court Directed/Board Cleanup	\$5,630	\$6,419	\$5,136 / \$8,803	\$9,103	\$9,216

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Service Quality:					
Percent of Community Cleanups services rated good or better	NA	95%	95% / 95%	95%	95%
Percent of complaints from the Health Department on Cleanups	0%	0%	0% / 0%	0%	0%
Percent of complaints from Sheriff's Department on Cleanups	0%	0%	0% / 0%	0%	0%
Percent of complaints from the County Circuit Court on Cleanups	0%	0%	0% / 0%	0%	0%
Outcome:					
Percent of Community Cleanups completed as scheduled	100%	100%	100% / 100%	100%	100%
Percent of Health Department Cleanups completed within the Health Department time line	100%	100%	100% / 100%	100%	100%
Percent of Eviction Cleanups completed within 24 hours	100%	100%	100% / 100%	100%	100%
Percent of Court Directed/Board approved Cleanups completed as ordered	100%	100%	100% / 100%	100%	100%

¹ Beginning in FY 2001, Court-directed and Board-directed Cleanups are shown as a separate cost element of the Division of Solid Waste General Fund Programs. The Community Cleanup Program absorbed previous expenditures associated with these activities. Since expenditures for the Court and Board-directed Cleanups were tracked independently, indices for previous and future year estimates have been reflected.