

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/Board-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 2001	FY 2002	FY 2002	FY 2003	FY 2003
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Solid Waste General Fund Programs					
Community Cleanups	\$29,564	\$29,716	\$29,716	\$29,716	\$29,716
Health Department Referral ¹	0	4,692	4,692	4,692	4,692
Evictions	17,195	22,034	22,034	22,034	22,034
Court Directed/ Mandatory Cleanups	0	18,432	18,432	18,432	18,432
Subtotal	\$46,759	\$74,874	\$74,874	\$74,874	\$74,874
Misc. Contributions for Sewage Treatment	\$142,660	\$145,600	\$145,600	\$145,600	\$145,600
Total Expenditures	\$189,419	\$220,474	\$220,474	\$220,474	\$220,474
Income					
Cleanup Fees ²	\$0	\$23,124	\$34,117	\$20,000	\$20,000
Total Income	\$0	\$23,124	\$34,117	\$20,000	\$20,000
Net Cost to the County	\$189,419	\$197,350	\$186,357	\$200,474	\$200,474

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 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ The Board of Supervisors made no changes to the FY 2003 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

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

UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

County Executive Proposed FY 2003 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 the Community Cleanup Program, the Health Department Referral Program, the Evictions Program, and the Court/Board-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 2003, 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

- ◆ Initiated a 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.
- ◆ Responded in a fully effective manner to the Sheriff's office for eviction cleanups. Specifically assisted in unloading and disposing of three warehouses full of old furniture due to evictions. A total of 43 tons of refuse was collected and disposed for this eviction compared to an average of three tons.
- ◆ Issued all necessary permits to community and civic organizations for the Community Cleanup Program.
- ◆ Responded in a fully effective manner to all cleanup requests from the Health Department to eliminate unsanitary conditions.

FY 2003 Initiatives

- ◆ Maintain the established response rate to County agencies and community and civic groups for refuse collection and disposal support requests.
- ◆ Rectify all zoning violations and other potentially hazardous situations at the direction of the County Courts or the Board of Supervisors in a fully effective and timely manner.

Performance Measurement Results

The establishment of the Court/Board-directed and Board approved cleanups in FY 2001 has allowed the Solid Waste Collection and Recycling Division to respond to all requests for support from community groups, the Courts, and the Board of Supervisors. However, FY 2001 was an unusual year for the Health Department and the Court/Board-directed cleanups as there were no cleanups in these categories. The Sheriff's Office has also been accommodated in a timely and satisfactory manner. In three of the four efficiency factors, the average cost of cleanups has increased, indicating that these activities are becoming more extensive and consequently, more expensive.

UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

Funding Adjustments

The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ The FY 2003 proposed funding level is consistent with FY 2002.

The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ There have been no revisions to this agency since approval of the FY 2002 Adopted Budget Plan.

Objectives

- ◆ To continue completing 100 percent of approved refuse collection requests on the scheduled day, for community 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 or approved by the Board of Supervisors in a timely manner.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Community Cleanups completed	87	100	100 / 125	125	125
Health Department Cleanups completed	6	2	2 / 0	2	2
Eviction Cleanups completed	140	160	168 / 98	125	125
Court Directed/Board approved Cleanups completed ¹	3	2	2 / 0	4	4
Efficiency:					
Average cost per Community Cleanup	\$486	\$280	\$294 / \$243	\$251	\$251
Average cost per Health Department Cleanup ²	\$672	\$2,310	\$2,316 / NA	\$2,346	\$2,346
Average cost per Eviction Cleanup ³	\$129	\$129	\$128 / \$131	\$155	\$155
Average cost per Court Directed/Board Cleanup ²	\$6,419	\$8,803	\$9,103 / NA	\$9,493	\$9,493

UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Service Quality:					
Percent of Community Cleanups services rated good or better	95%	95%	95% / 100%	95%	95%
Percent of complaints from the Health Department on Cleanups	0%	0%	0% / NA	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% / NA	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 ²	100%	100%	100% / NA	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 ²	100%	100%	100% / NA	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.

² No referrals from the Health Department and Court/Board during FY 2001.

³ Excluding one-time clean-up cost for unloading and disposing of three warehouses of old furniture in FY 2001.