

FUND 108 LEAF COLLECTION

Agency Mission

To provide vacuum leaf collection service at the streetline for all customers within designated sanitary leaf districts on three separate occasions during the leaf collection season (the period from October through December) in order to enhance the County's aesthetic environment.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years ¹					
Regular	0/ 0	0/ 0	0/ 0	0/ 0	0/ 0
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	1,051,185	1,054,666	1,232,903	1,179,256	1,179,256
Capital Equipment	91,046	44,790	44,790	0	0
Total Expenditures	\$1,142,231	\$1,099,456	\$1,277,693	\$1,179,256	\$1,179,256

¹ No positions are established in Fund 108, Leaf Collection. Personnel for program operations is provided in Fund 109, Refuse Collection and Recycling Operations, and other Division of Solid Waste funds which charge Fund 108 through intra-agency billings, for the amount of staff costs incurred.

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:

- ◆ An increase of \$178,237 in Operating Expenses primarily due to operational increases associated with an additional Leaf Collection District and increasing costs based on new contract prices for vehicle rental and security.
- ◆ An increase of \$48,511 primarily due to an increase of \$81,706 in revenue from Leaf Collection customers based on the addition of Leaf Collection Local District 1D Mount Vernon on April 30, 2001 and other miscellaneous revenue, offset by a decrease of \$33,195 in Interest on Investments.

FUND 108

LEAF COLLECTION

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

The Division of Solid Waste Refuse Collection and Recycling Operations provides for leaf collection and disposal within 26 Fairfax County Refuse Collection Districts. Leaf Districts are established and/or abolished through a petition process approved by the Board of Supervisors. This process could result in an increase or a decrease in the number of residential or commercial properties within a specific collection district, or a district could be totally eliminated. Petition approvals affect the number of units serviced in a given year.

All leaves collected are either transported to a composting facility in Loudoun County or Prince William County or mulched and provided to citizens. Revenue is derived from a collection levy (service fee) that is charged to homeowners and businesses within the districts. The current levy is \$0.01 per \$100 of assessed real estate value for property within the leaf districts. Based on the current rate of assessment, the levy will generate \$648,996 in FY 2003.

Key Accomplishments

- ◆ Continued to provide efficient vacuum leaf collection service at the lowest possible cost. In FY 2002, initiated a process evaluation to improve operations. As a result, the agency began providing regularly updated leaf collection schedule information to customers via the agency's section of the County's website. Three years ago, the agency tested whether a private contractor could provide leaf collection service at a lower cost by soliciting bids from private contractors in a limited part of the County's leaf collection area. The lowest responsive bid would have cost substantially more per household than the agency currently charges. In another test of the market, the agency solicited bids for supplying contract labor to operate vacuum leaf equipment rather than hiring seasonal laborers. In this proposal no responsive bids were received.

FY 2003 Initiatives

- ◆ In FY 2003, leaf collection operations will provide collection services on three different occasions to an estimated 19,296 residential and commercial units within these districts. They include: Braddock 2; Dranesville 1A11, 1A21, 1A61, 1B1, 1E and 3; Lee 1B, 1C, 1D, and 1E; Mason 1, 1A, 2, 4, 7A, and 9; Mount Vernon 1A, 1B, and 1C; and Providence 1, 2, 4, 6, 7, and 8.

Performance Measurement Results

The agency continues to use customer surveys to gauge service quality. A random sample of 200 customers was surveyed following the FY 2001 Leaf Collection season. A substantial majority, 65.7 percent, of respondents rated service good or excellent.

It should be noted that the collection cost per household has varied in the past and will continue to vary from year to year. This does not reflect changing productivity or efficiency but results primarily from purchases of replacement capital equipment that can substantially increase expenditures from year to year.

Funding Adjustments

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

- ◆ A net increase of \$124,590 in Operating Expenses primarily based on an increase in Services by Other Agencies associated with increases in personnel costs based on pay for performance, and an incentive program to improve the hiring and retention of seasonal labor.

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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:

- ◆ As part of the FY 2001 Carryover Review, revenues increased by \$138,009 to \$861,137. The increase was primarily attributable to greater than anticipated interest earnings and leaf collection revenues.

Goal

To provide timely vacuum leaf collection at the streetline for all customers within designated sanitary districts, on three separate occasions during November and December in order to enhance the aesthetic environment and reduce the threat to public safety represented by leaves on streets within the County.

Objectives

- ◆ To remove at least 95 percent of the leaves placed at the curb by citizens, within each leaf collection district, during the specified leaf collection period.

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:					
Homes within districts	18,655	18,686	18,748 / 18,748	18,889	19,296
Cubic yards of leaves collected	64,675	65,885	69,000 / 71,995	73,435	74,904
Efficiency:					
Net cost per home collected ¹	\$38.72	\$42.85	\$54.03 / \$48.77	\$57.56	\$56
Hours per cubic yard collected	0.27	0.22	0.22 / 0.27	0.27	0.27
Service Quality:					
Percent of customers rating service very good or excellent	83.8%	98.0%	87.5% / 65.7%	85.0%	87.5%
Outcome:					
Percent of customers' leaves removed from curb ²	93.8%	95.0%	95.0% / 95.0%	95.0%	95.0%

¹The net cost per home fluctuates due to changes in interest on investment revenue received by the agency and changes in Capital Equipment expenditures incurred by the agency.

²Data recovered to provide percentage for FY 2000.

FUND 108 LEAF COLLECTION

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 108, Leaf Collection

	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Beginning Balance	\$2,809,521	\$2,390,047	\$2,528,427	\$2,200,285	\$2,070,559
Revenue:					
Interest on Investments	\$197,070	\$106,500	\$73,305	\$67,111	\$67,111
Rental of Equipment	30,895	27,555	36,191	36,191	36,191
Sale of Equipment	0	4,500	16,025	0	0
Capital Equipment Reserve ¹	80,060	73,635	73,635	80,457	80,457
Recovered Costs/Veh. Accidents	966	0	0	0	0
Leaf Collection Levy/ Fee	552,146	559,124	620,669	568,539	568,539
Total Revenue	\$861,137	\$771,314	\$819,825	\$752,298	\$752,298
Total Available	\$3,670,658	\$3,161,361	\$3,348,252	\$2,952,583	\$2,822,857
Expenditures:					
Operating Expenses	\$1,051,185	\$1,054,666	\$1,232,903	\$1,179,256	\$1,179,256
Capital Equipment	91,046	44,790	44,790	0	0
Total Expenditures	\$1,142,231	\$1,099,456	\$1,277,693	\$1,179,256	\$1,179,256
Total Disbursements	\$1,142,231	\$1,099,456	\$1,277,693	\$1,179,256	\$1,179,256
Ending Balance	\$2,528,427	\$2,061,905	\$2,070,559	\$1,773,327	\$1,643,601
Equipment Replacement Reserve ²	\$326,033	\$366,342	\$370,394	\$451,360	\$451,360
Unreserved Balance	\$2,202,394	\$1,695,563	\$1,700,165	\$1,321,967	\$1,192,241
Leaf Collection Levy/Fee per \$100 Assessed Value	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01

¹ For accounting and reporting purposes, revenue from leaf collection districts that is required for additions to the Capital Equipment Replacement Reserve is shown as receipts to the Capital Equipment Replacement Reserve.

² Funds reserved for equipment replacement are not encumbered based on normal accounting practices; however, they are allocated for future equipment replacement purchases.