

## *Leaf Collection*

### 108-01-Leaf Collection

Fund/Agency: 108/45	Leaf Collection	
Personnel Services	\$0	<p><b>CAPS Percentage of Solid Waste Funds</b></p> <p>1.1%</p> <p>98.9%</p> <p>■ Leaf Collection ■ All Other Solid Waste CAPS</p>
Operating Expenses	\$1,054,666	
Recovered Costs	\$0	
Capital Equipment	\$44,790	
<b>Total CAPS Cost:</b>	<b>\$1,099,456</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$632,759	
Other Revenue	\$138,555	
<b>Total Revenue:</b>	<b>\$771,314</b>	
<b>Net CAPS Cost:</b>	<b>\$328,142</b>	
Positions/SYE involved in the delivery of this CAPS	0/0	

#### ► CAPS Summary

The Division of Solid Waste Refuse Collection and Recycling provides for vacuum leaf collection and disposal within 26 Fairfax County leaf collection districts. Leaf districts are established and/or de-established through a petition process approved by the Board of Supervisors. 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 leaf districts. The last rate change was in FY 1996, when the fee was reduced from \$0.02 to \$0.01. As Operating Expenses have continued to rise, the current fee is not sufficient to cover current expenditures. Based on the current rate, this will generate \$632,759 or 57.6 percent of the expenditure requirements. The fund balance is being used to supplement deficits in order to meet current expenditure needs. The FY 2002 unreserved ending balance is estimated to be \$2,061,905.

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Two years ago, the agency tested whether a private contractor might be able to do this task at a lower cost by soliciting bids from private contractors to provide leaf collection services in a limited part of the County's leaf collection area. The lowest responsive bidder would have cost substantially more per household than the agency. 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 instance, no responsive bids were received.

### ► Method of Service Provision

County-owned equipment and regular full-time staff are supplemented by seasonal labor and rental dump trucks provided with contract drivers to provide three separate collection rounds to each Leaf District during the October through December leaf season. All leaves collected are either transported to a composting facility in Loudon County or Prince William County or mulched and provided to citizens at the I-66 Transfer Station.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
<b>Output:</b>					
Homes collected from	18,589	18,655	18,686	18,748	18,889
Cubic yards of leaves collected	66,380	64,675	65,885	69,000	69,520
<b>Efficiency:</b>					
Net cost per home collected <sup>1</sup>	\$56.51	\$38.72	\$42.85	\$54.03	\$50.87
Hours per cubic yard collected <sup>2</sup>	0.23	0.19	0.22	0.22	0.22
<b>Service Quality:</b>					
Percent of customers rating service very good or excellent <sup>3</sup>	65.0%	83.8%	98.0%	87.5%	90.0%
<b>Outcome:</b>					
Percent of customers leaves removed from curb	91.0%	93.8%	na	95.0%	95.0%

<sup>1</sup> The actual FY 1999 and FY 2000 cost per home was lower compared to the FY 1998 actual and the FY 2000 estimate due to the receipt of large interest on investment revenue (offsetting costs) and to lower Capital Equipment expenditures.

<sup>2</sup> Hours per cubic yard collected methodology was changed in the FY 2002 submission; prior submissions are recalculated in the same manner to provide consistency for comparative purposes.

<sup>3</sup> No survey was conducted in FY 2000. Thus, it is not possible to determine if the removal of the 95% of streetline leaves was achieved.

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### ► User Fee Information

Subsubject Code	Fee Title	FY 2002 ABP Fee Total
0613	Charges - Leaf Collection	\$559,124
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$.01 per \$100 of assessed property value		None
<b>Purpose of Fee:</b> To cover the cost of providing leaf collection in Leaf Collection Districts.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
15.2-858 et seq	Notice and hearing as in the annual advertised budget process.	FY 1996
<b>Other Remarks:</b> Fee is split between the operational expense at \$559,124 and a replacement reserve charge or \$73,635. The split varies according to capital equipment bought and sold each year.		

Subsubject Code	Fee Title	FY 2002 ABP Fee Total
0614	Charges - Replacement Reserve	\$73,635
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$.01 per \$100 of assessed property value		None
<b>Purpose of Fee:</b> To cover the cost of providing leaf collection in Leaf Collection Districts.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
15.2-858 et seq	Notice and hearing as in the annual advertised budget process.	FY 1996
<b>Other Remarks:</b> Fee is split between the operational expense at \$559,124 and a replacement reserve charge or \$73,635. The split varies according to capital equipment bought and sold each year.		