

Fund 108 Leaf Collection

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.

Focus

The Division of Solid Waste Collection and Recycling provides for leaf collection and disposal within 34 approved Fairfax County Leaf Districts. Leaf Districts are established and 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 mulched and provided free to citizens at various sites. If there are any leaves beyond the capacity of local storage, they are transported to a composting facility in Loudon County or Prince William County. Revenue is derived from a collection levy (service fee) that is charged to homeowners and businesses within the districts. The FY 2008 levy is \$0.015 per \$100 of assessed real estate value, an amount that is unchanged from the FY 2007 level. This will generate an estimated \$2,341,892 in revenue in FY 2008.

Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Expenditures:		
Operating Expenses	\$1,687,886	\$2,155,228
Capital Equipment	15,941	732,000
Total Expenditures	\$1,703,827	\$2,887,228

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

Number	LOB Title	Net LOB Cost	LOB Number of Positions	LOB SYE
108-01	Leaf Collection	\$328,679	0	0.0
TOTAL		\$328,679	0	0.0

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LOBS SUMMARY

108-01: Leaf Collection

<i>Fund/Agency: 108</i>	<i>Solid Waste</i>
<i>LOB #: 108-01</i>	<i>Leaf Collection</i>
Personnel Services	\$0
Operating Expenses	\$2,155,228
Recovered Costs	\$0
Capital Equipment	\$732,000
Total LOB Cost:	\$2,887,228
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$2,341,892
Other Revenue	\$216,657
Total Revenue:	\$2,558,549
Net LOB Cost¹:	\$328,679
Positions/SYE involved in the delivery of this LOB ²	0 / 0.0

¹Net cost is supported by fund balance.

²Positions supporting Leaf Collection are budgeted in Fund 109, Refuse Collection.

► LOB Summary

The Division of Solid Waste Refuse Collection and Recycling provides vacuum leaf collection and disposal to enhance the aesthetic surroundings of residential and commercial developments and to reduce the threat to public safety represented by leaves on County streets and drainage ways.

Leaf Collection Districts are typically heavy forested areas where residents have massive amounts of leaves in the fall. Vacuum leaf collection is a service provided to approximately 25,000 property owners and prevents leaves from impacting storm drains, and water quality in lakes and streams.

The current levy is \$0.015 per \$100 of assessed real estate value for property within leaf districts. The last rate change was in FY 2005, when the fee was increased from \$0.010 to \$0.015 to offset increasing expenditure requirements. The current rate generates \$2,341,892 in revenues or 81 percent of the expenditure requirements. The fund balance is used to offset the shortfall in order to meet current expenditure needs. The FY 2008 unreserved ending balance is \$1,034,331. If the real estate tax base continues to decrease and operating costs increase, an increase in the leaf assessment rate may be required in future years.

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► Method of Service Provision

Positions supporting Leaf Collection are budgeted in Fund 109, Refuse Collection. 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 sanitary leaf district during the leaf season. The normal collection is provided from 6:00 a.m. to 5:00 p.m., Monday through Saturday during the period of October through January

► Mandate Information

There is no federal or state mandate for this LOB.

AGENCY PERFORMANCE MEASURES

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.

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Tons of leaves collected (1)	8,875	9,000 / 7,544	7,600	7,600	108-01
Efficiency:					
Net cost per home for leaf collection (2)	\$65.27	\$77.21 / \$60.17	\$106.36	\$87.57	108-01
Service Quality:					
Percent of leaf customers rating service good or better (3)	85.0%	85.0% / NA	88.0%	88.0%	108-01
Outcome:					
Percent of customers' leaves removed from curb	95.0%	95.0% / 95.0%	95.0%	95.0%	108-01

¹The leaf customer base continues to grow but the weight of leaves collected appears to be decreasing primarily due to dry collection seasons. The agency will also begin collecting and reporting volume by metric measurements of cubic yards in future years.

²The change in the net cost per home for leaf collection calculations are influenced by the expected Capital Equipment expenditure level. In FY 2007, Capital Equipment expenditures were \$15,941, in FY 2008 the Capital Equipment costs are expected to be \$732,000 and in FY 2009 \$105,000.

³Due to a re-evaluation of customer outreach within DPWES, leaf customers were not surveyed after the FY 2007 collection season, and therefore, no data was collected.