

Fund 40130: Leaf Collection

Mission

To provide curbside vacuum leaf collection service for customers within designated sanitary leaf districts on three separate occasions during the leaf collection season (October through January). Curbside vacuum leaf collection:

- Clears leaves from streets and reduces the risks of unsafe road conditions that can cause accidents and impede parking.
- Significantly reduces the accumulation of leaves in storm drains lowering the risk of flooding potential and preventing their discharge into surface waters of Fairfax County.
- Aids in keeping communities safe and healthy by eliminating potential vermin harborage.

Focus

The Solid Waste Management Program (SWMP) provides curbside vacuum leaf collection within Leaf Districts served through Fund 40130, Leaf Collection. Leaf Districts are created through a petition process established by the Code of Virginia, Section 21-118.2. Section 15.2-935 allows local jurisdictions to prohibit the placement of leaves and grass in landfills and other disposal facilities. To that end, leaf and other yard waste recycling was established in 1994 by the Fairfax County Board of Supervisors. The Board approved the amendment to the County's solid waste ordinance, Chapter 109.1, to require residents to separate yard waste from trash and other recyclables for placement at the curb separately to allow for collection and delivery to a yard waste recycling facility.

In the fall months, the SWMP deploys curbside vacuum leaf collection crews and equipment to the leaf districts. The crews vacuum leaves from the curb that have been placed there by residents. Routes for leaf collection follow the established routes used for trash and recycling collection. All leaf collection customers receive an annual brochure each year with general information about how the program works. Customers are notified in advance using visible signs placed in numerous locations in the leaf collection district with dates as to when collection will occur in their neighborhood. Each residence receives three rounds of leaf collection each season to ensure sufficient time passes for leaf accumulation and collection at the curb.



Leaves collected are transported to either of two composting facilities that are not owned or operated by Fairfax County. The facilities include the Prince William County yard waste composting facility owned by Prince William County and Loudoun Composting, a privately-owned composting facility in Loudoun County.

Revenue is derived from a collection levy (service fee) that is charged to homeowners within the leaf districts. The FY 2021 levy remains at \$0.012 per \$100 of assessed real estate value. This rate is anticipated to generate an estimated revenue of \$2,122,947 in FY 2021. SWMP will continue to ensure an adequate balance between real estate tax revenues dedicated to leaf collection operations and usage of accumulated operational surpluses to sustain operations.

Performance Measures for Solid Waste are displayed at a program-wide level. Please refer to the Solid Waste Management Program Overview in Volume 2 of the FY 2021 Adopted Budget Plan for those items.

Pandemic Response and Impact

For the Solid Waste Management Program, major challenges include employee safety precautions and efforts to maintain social distancing. Upon the onset of this pandemic, the SWMP procured additional cleaning supplies and personal protection equipment (PPE) for employees. Standard operating procedures (SOPs) were revised to include enhanced PPE practices. The SWMP is exploring options for deploying two staff members per truck instead of three per truck to enhance social distancing. The yard waste program was temporarily suspended due to the staffing shortages; however, the collection rate has been reduced by \$15 in FY 2021 to account for this change. Additionally, the SWMP has limited the operating hours for citizens to drop off trash in an effort to limit in-person contact and promote public safety. The action plans by the SWMP will be continuously reevaluated and revised based on the evolving situation with the pandemic.

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$492,443	\$532,703	\$482,703	\$543,669	\$532,703
Operating Expenses	1,488,898	1,762,014	2,019,943	1,769,328	1,769,328
Capital Equipment	0	260,000	369,797	70,000	70,000
Total Expenditures	\$1,981,341	\$2,554,717	\$2,872,443	\$2,382,997	\$2,372,031

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

Operating Expenses **\$7,314**
 An increase of \$7,314 in Operating Expenses is due to an increase in costs for automotive and replacement parts.

Capital Equipment **(\$190,000)**

Funding of \$70,000 in Capital Equipment reflects a decrease of \$190,000 from the FY 2020 Adopted Budget Plan. This decrease is due to the FY 2020 replacement of one rear end loader truck that had exceeded its useful life and was required to be replaced. In FY 2021, funding is included for the replacement of two tag-along leaf collection machines that have exceeded their useful life and are required to be replaced based on age, mileage, frequency of costly repairs, and overall condition of the equipment.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$117,111**

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved funding of \$117,111 due to encumbered carryover of \$7,314 in Operating Expenses and \$109,797 in Capital Equipment to replace two leaf machines and one truck.

Third Quarter Adjustments **\$200,615**

As part of the *FY 2020 Third Quarter Review*, the Board of Supervisors approved funding of \$200,615 in Operating Expenses to support an increase in contracted labor and equipment rental costs as a result of an extended leaf collection season and an increase in Work Performed for Others (WPFO).

FUND STATEMENT

Category	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan	FY 2021 Adopted Budget Plan
Beginning Balance	\$5,334,653	\$5,355,603	\$5,632,642	\$5,100,368	\$4,899,753
Revenue:					
Interest on Investments	\$86,030	\$67,304	\$67,304	\$67,304	\$67,304
Sale of Equipment	0	40,000	40,000	1,000	1,000
Leaf Collection Levy/Fee	2,193,300	2,086,250	2,086,250	2,122,947	2,122,947
Total Revenue	\$2,279,330	\$2,193,554	\$2,193,554	\$2,191,251	\$2,191,251
Total Available	\$7,613,983	\$7,549,157	\$7,826,196	\$7,291,619	\$7,091,004
Expenditures:					
Personnel Services	\$492,443	\$532,703	\$482,703	\$543,669	\$532,703
Operating Expenses	1,488,898	1,762,014	2,019,943	1,769,328	1,769,328
Capital Equipment	0	260,000	369,797	70,000	70,000
Total Expenditures	\$1,981,341	\$2,554,717	\$2,872,443	\$2,382,997	\$2,372,031
Transfers Out:					
General Fund (10001) ¹	\$0	\$54,000	\$54,000	\$54,000	\$54,000
Total Transfers Out	\$0	\$54,000	\$54,000	\$54,000	\$54,000
Total Disbursements	\$1,981,341	\$2,608,717	\$2,926,443	\$2,436,997	\$2,426,031
Ending Balance	\$5,632,642	\$4,940,440	\$4,899,753	\$4,854,622	\$4,664,973
Operating Reserve ²	\$1,094,214	\$1,088,478	\$887,863	\$970,924	\$932,994
Capital Equipment Reserve ³	1,151,645	682,818	842,746	970,924	932,994
Rate Stabilization Reserve ⁴	3,386,783	3,169,144	3,169,144	2,912,774	2,798,985
Unreserved Balance	\$0	\$0	\$0	\$0	\$0
Leaf Collection Levy/Fee per \$100 of Assessed Value	\$0.013	\$0.012	\$0.012	\$0.012	\$0.012

¹ Beginning in FY 2020, funding in the amount of \$54,000 is transferred to the General Fund to partially offset central support services supported by the General Fund, which benefit Fund 40130. This increase results in a corresponding decrease in the transfer out from Fund 40140. These indirect costs include support services such as Human Resources, Purchasing, Budget and other administrative services.

² The Operating Reserve provides a minimum of 15 percent of the operating budget to maintain financial stability for unforeseen expenditures.

³ The Capital Equipment Reserve is for future capital equipment requirements based on replacement value and age of equipment.

⁴ The Rate Stabilization Reserve provides funds to mitigate against any need for an unusually large rate increase in a future year.