

## Unclassified Administrative Expenses – DPWES

### **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.

### **Focus**

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 Cleanup Program. 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 Fairfax County Health Department or the County courts. The recovered funds are returned to the General Fund by way of the revenue stream.

Funding is also provided in this agency for the contribution of miscellaneous sewage treatment for the County's Harborview community. 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 that bills the County for its services. The Miscellaneous Contributions represent the difference in 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 2008, an amount of \$145,600 is included to cover the difference between the fees collected from the citizens and the full cost of the wastewater treatment.

## Unclassified Administrative Expenses – DPWES

### Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Solid Waste General Fund Programs		
Community Cleanups	\$505,238	\$309,785
Health Department Referral	485	2,341
Evictions	7,244	14,380
Court/Board-Directed Cleanups	54	31,819
<b>Subtotal</b>	<b>\$513,021</b>	<b>\$358,325</b>
Misc. Contributions for Sewage Treatment	\$145,600	\$145,600
<b>Total Expenditures</b>	<b>\$658,621</b>	<b>\$503,925</b>
Income		
Cleanup Fees <sup>1</sup>	\$0	\$2,500
<b>Total Income</b>	<b>\$0</b>	<b>\$2,500</b>
<b>Net Cost to the County</b>	<b>\$658,621</b>	<b>\$501,425</b>

<sup>1</sup>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.

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

Number	LOB Title	Net LOB Cost	Number of Positions	LOB SYE
87-01	Community Cleanups	\$355,825	0	0.0
87-02	Harborview Sewage Treatment	\$145,600	0	0.0
<b>TOTAL</b>		<b>\$501,425</b>	<b>0</b>	<b>0.0</b>

## Unclassified Administrative Expenses – DPWES

### LOBS SUMMARY

#### 87-01: Community Cleanup

<i><b>Fund/Agency: 001/87</b></i>		<i><b>Unclassified Administrative Expenses - DPWES</b></i>	
<b>LOB #: 87-01</b>		<b>Community Cleanup</b>	
Personnel Services			\$0
Operating Expenses			\$358,325
Recovered Costs			\$0
Capital Equipment			\$0
<b>Total LOB Cost:</b>			<b>\$358,325</b>
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$0
Other Revenue			\$2,500
<b>Total Revenue:</b>			<b>\$2,500</b>
<b>Net LOB Cost:</b>			<b>\$355,825</b>
Positions/SYE involved in the delivery of this LOB			0 / 0.0

#### ► LOB Summary

The Solid Waste Collection and Recycling Division operates several programs on behalf of the General Fund for the collection and disposal of refuse that present a hazard to the health, safety and welfare of County citizens including Community Cleanups, Evictions, Health Department Referrals, Court/Board Directed Cleanups, and Emergency/Disaster Cleanup Incidents.

The Community Cleanup Program provides equipment and staff from Fund 109, Refuse Collection and Recycling Operations, to communities and civic organizations requesting collection and cleanup support. Communities and associations are eligible to receive a permit twice a year, which is valid for a period of three days. There is no cost to the community for this service.

The Evictions Program collects and disposes of materials left by evicted tenants upon the request of the Sheriff's Department. Typically, if the evicted tenant has not reclaimed materials 24 hours after an eviction is complete, collection and disposal services are requested.

The Health Department Referrals' Program provides support for the mitigation of environmental health violations under Chapter 46, Health or Safety Menaces, of the Code of the County of Fairfax, through the removal and disposal of refuse, debris, and other hazardous/non-hazardous waste from properties that are cited by the Health Department. The scope of each cleanup is incident and site specific as determined by the Health Official. The General Fund is billed by Fund 109, Refuse Collection and Recycling Operations for the cost of labor and equipment, however the General Fund is able to recover the cost of cleanup from the owner of the cited property.

## Unclassified Administrative Expenses – DPWES

The Court/Board Directed Cleanups Program coordinates task assignments and resource management to rectify zoning violations and other potentially hazardous situations at the direction of the County courts and the Board of Supervisors. When directed to perform the cleanup by the Circuit Court, costs are generally recovered from the property owner that is responsible for the health or safety menace as permitted by Section 46-1.4 of the Code of the County of Fairfax.

The Division of Solid Waste Collection and Recycling also coordinates emergency/disaster cleanup incidents with the Office of Emergency Management and Virginia Department of Environmental Quality (VDEQ). This includes the removal, processing and disposal of debris materials from public roads, rights-of-way, and private property within the County that is generated by any type of emergency or disaster. This program provides clean-up and disposal services for citizens to return an area back to pre-disaster conditions, as well as perform debris removal measures to eliminate or reduce immediate threats to the public or the impact of natural hazards on people and property. In addition, this line of business responds to the Health Department to remove debris for health reasons caused by interrupted disposal of sanitary wastes, and performs restoration of temporary debris management sites to pre-disaster conditions, including any remedial measures necessary to meet state and federal environmental requirements due to the nature of the staging or reduction operation.

### ► Method of Service Provision

Generally, refuse collection equipment and personnel from the Residential and General Collection Cost Center of Fund 109, Refuse Collection and Recycling Operations collect these materials. The General Fund is billed for the actual cost of this service.

### ► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is eight percent. See the January 2007 Mandate Study, reference page 29 for the specific federal or state code and a brief description.

## Unclassified Administrative Expenses – DPWES

### 87-02: Harborview Sewage Treatment

<i><b>Fund/Agency: 001/87</b></i>		<i><b>Unclassified Administrative Expenses - DPWES</b></i>
<i><b>LOB #: 87-02</b></i>	<i><b>Harborview Sewage Treatment</b></i>	
Personnel Services		\$0
Operating Expenses		145,600
Recovered Costs		0
Capital Equipment		0
<b>Total LOB Cost:</b>		<b>\$145,600</b>
Federal Revenue		\$0
State Revenue		0
User Fee Revenue		0
Other Revenue		0
<b>Total Revenue:</b>		<b>\$0</b>
<b>Net LOB Cost:</b>		<b>\$145,600</b>
Positions/SYE involved in the delivery of this LOB		0 / 0.0

#### ► LOB Summary

Funding is provided in this agency for the contribution of miscellaneous sewage treatment for the County's Harborview community. 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 that bills the County for its services. The Miscellaneous Contributions represent the difference in 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 2008, an amount of \$145,600 is included to cover the difference between the fees collected from the citizens and the full cost of the wastewater treatment.

#### ► Method of Service Provision

The Colchester Wastewater Treatment Facility provides the sewage treatment for this community.

#### ► Mandate Information

There is no federal or state mandate for this LOB.