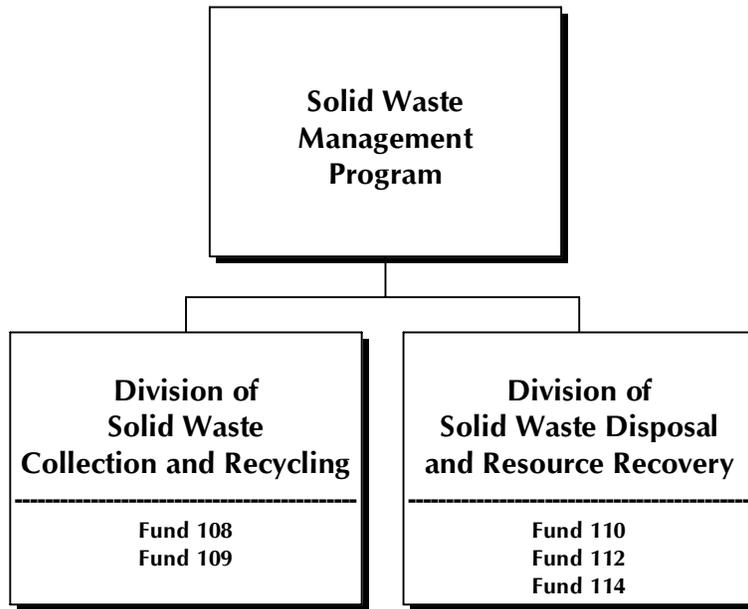


Solid Waste Management Program



Mission

To protect the public interest through solid waste management planning and regulatory oversight of the County's refuse ordinances by providing efficient and effective collection, recycling, and disposal of solid waste for customers in an environmentally responsible manner.

Focus

The Solid Waste Management Program is responsible for the management and long-range planning for all refuse and recycling within the County. Operations include a County-owned and operated refuse transfer station, a privately owned and operated Energy/Resource Recovery Facility (E/RRF), two closed municipal solid waste landfills, a regional ash landfill operated by the County, two citizens' disposal facilities, eight drop-off sites for recyclable materials, and equipment and facilities for refuse collection, disposal, and recycling operations. The operation of the Solid Waste Management Program is achieved through the Division of Solid Waste Collection and Recycling and the Division of Solid Waste Disposal and Resource Recovery in the Department of Public Works and Environmental Services.

Division of Solid Waste Collection and Recycling

The Division of Solid Waste Collection and Recycling manages two funds including Fund 108, Leaf Collection, which provides for the collection and disposal of leaves within leaf collection sanitary districts, and Fund 109, Refuse Collection and Recycling Operations, which provides staff and administration for Funds 108 and 109; the

collection and disposal of refuse from sanitary districts within the County, County Agency Routes (CAR); and the overall management and operation of the County's recycling programs. Fund 109 also provides the management and operational control for the Solid Waste General Fund (DSW-GF) Programs for services provided on behalf of the County. The DSW-GF Programs consist of Community Cleanup, Court/Board Directed Cleanups, Evictions, and Health Department Referral operations.

THINKING STRATEGICALLY

Strategic issues for the program include:

- Developing and maintaining an efficient and effective regulatory program;
- Maintaining and enhancing an integrated solid waste management system;
- Enhancing the community and protecting the environment;
- Providing excellent customer service;
- Achieving financial viability through sound financial practices;
- Continuing external communications and collaboration; and
- Maintaining and improving internal management systems.

Solid Waste Management Program

Fund 108, Leaf Collection, is responsible for the collection of leaves within Fairfax County's 34 approved leaf collection districts. In FY 2009, approximately 25,000 homes are included within these districts. Revenue is derived from a levy charged to homeowners within Leaf Collection Districts. The FY 2009 leaf collection levy will remain at the FY 2008 rate of \$0.015 per \$100 of assessed real estate value.

Fund 109, Refuse Collection and Recycling Operations, is responsible for collection of refuse, as well as coordination of curbside recycling operations, from approximately 44,000 household units within Fairfax County's approved sanitary districts. Revenue to support operations is derived from the refuse collection fee. Similar to the leaf collection program, refuse collection services has seen an increase in petitions from citizens to receive refuse and recycling services from the County.

Collection programs in Fund 109 have been impacted by higher disposal charges and increasing operating expenses such as labor and fuel requiring a rate change in the fund. Due to increasing disposal fees for the waste collected, rising personnel expenses and lower fund balances, the annual fee has gradually increased to \$330 in FY 2008. In FY 2009, the rate is recommended to increase by 4.55 percent to \$345 based on increases in operating expenditures resulting from increases in contractor charges for curbside recycling services, refuse disposal charges, costs for services provided by other agencies, other operating equipment, supplies and expenses, as well as replacement equipment cost. The proposed \$345 fee will result in an increase of \$15 to the typical household.

Division of Solid Waste Disposal and Resource Recovery

The Division of Solid Waste Disposal and Resource Recovery manages three funds. Fund 110, Refuse Disposal, is responsible for delivering refuse collected throughout Fairfax County to the E/RRF, the Prince William County Facility, or an appropriate landfill; transferring yard waste to compost facilities; coordinating the facility use agreement between Fairfax and Prince William Counties; operating the County's Battery, White Goods (major appliances such as: refrigerators, dishwashers, washer and dryers, etc.) and Household Hazardous Waste programs; managing the Citizens' Disposal Facilities; and providing brush mulching services. Fund 112, Energy/Resource Recovery Facility, oversees the disposal of refuse at the E/RRF. Fund 114, I-95 Refuse Disposal, provides management and operational control at the I-95 Landfill for all regional participants.

The County's solid waste disposal program has come under significant financial pressure due to a number of factors, most notably the adverse 1994 United States Supreme Court decision which allowed waste to be hauled out of the County for disposal, as well as the development of several large landfills within Virginia and in neighboring states which are less expensive disposal options than those offered by the County. However, in FY 2007, the Supreme Court revisited waste flow control in the Oneida-Herkimer case and determined that public entities could direct waste to public facilities. The full impact of this decision on the County's flow control authority is still under consideration.

Under the current industry environment, the County has implemented a competitive pricing system for Fund 110, Refuse Disposal. The pricing has proved to be sufficient to cover all disposal costs. In FY 2009, the system disposal charge is set at \$57 per ton, an increase of \$5 over the FY 2008 rate. A contractual disposal rate for FY 2009 will be negotiated with private waste haulers, but is anticipated to be \$53.95 per ton, an increase of \$4 over the \$49.95 per ton in FY 2008. Revenue increases are therefore projected based on this disposal charge increase.

Programs including the County's Recycling Program, the Household Hazardous Waste Program, I-66 closed landfill maintenance and environmental monitoring and the Code Enforcement Program do not pay for their full programmatic costs. The cost of these programs is estimated to be \$4.06 million in FY 2009. In order to meet FY 2009 expenditure requirements not covered by fund revenues, a General Fund transfer of \$1,250,000 is required, a decrease of \$1,250,000 from FY 2008 transfer level of \$2,500,000. This reduction is recommended based on limited availability of General Fund monies and the current level of program requirements. The FY 2009 General Fund Transfer fully supports those programs that do not entirely recover costs such as, the County's Recycling Program, the Code Enforcement Program, the Household Hazardous Waste (HHW) program, and the Citizen's Disposal Facilities. The transfer is included primarily to help support the expenditure requirements of the non-revenue generating programs noted above and to generate sufficient funds to address present and future recycling infrastructure needs.

Solid Waste Management Program

Fund 112, Energy/Resource Recovery Facility, funds the County's waste-to-energy facility which annually processes over 1 million tons of waste. This waste is used to fuel an 80 megawatt power facility. Expenditures in this fund are comprised primarily of a contractual payment made to Covanta Fairfax, Incorporated (CFI) who owns the facility and operates it on behalf of the County. The formula-driven contract between the County and CFI establishes a yearly per-ton estimate/tip fee that the County pays to CFI, based on support requirements for incinerator operations. The yearly estimate is calculated using expenses for plant operations and maintenance costs, bond retirement payments and other pass through costs such as landfilling incinerator ash, reagents and utilities that are offset somewhat by credits derived from the sale of electricity to Dominion Virginia Power and recovery of ferrous and non-ferrous metals from the ash. The E/RRF currently produces over 80 megawatts of electricity, enough to power about 75,000 homes. The County charges a tipping fee to all users of the E/RRF and subsequently pays the contractual disposal fee to Covanta from these revenues. In FY 2009, the payment to Covanta Fairfax is estimated to be \$34.2 million. The budgeted tip fee will be reduced from \$33 per ton in FY 2008 to \$32 per ton in FY 2009 based on current operational costs which are lower than originally estimated for FY 2008, and a continuation of these savings into FY 2009.

Fund 114, I-95 Refuse Disposal, funds the County's sanitary landfill which has served the solid waste disposal needs of the residents of the participating jurisdictions utilizing the facility. The municipal solid waste (MSW) section of the I-95 Landfill closed in December 1995, and since that time the facility has accepted only ash material for land burial. The I-95 Sanitary Landfill continues to operate as a model facility – meeting permit requirements, inspection criteria, and availability requirements for the participating jurisdictions and customers of the facility. The I-95 Complex also serves as the focal point for the management of non-combustible material, which is redirected to debris landfills for final disposal. The fee for Fund 114, I-95 Refuse Disposal, will remain at \$11.50 per ton. The fee is expected to accommodate operating expenditures, as well as provide adequate reserve funding required for capital projects.

Specific description, discussion, and funding requirements for each fund of the Solid Waste Management Program can be found in the subsequent pages.

OPERATIONAL FEE STRUCTURE

Solid Waste Operations Fee Structure¹

	Fund 108, Leaf Collection	Fund 109, Refuse Collection and Recycling Operations	Fund 110, Refuse Disposal	Fund 112, E/RRF	Fund 114, I-95 Refuse Disposal
FY 2009 Fee	\$0.015/\$100 Assessed Property Value	\$345 Curbside	\$57/Ton, System Fee \$53.95 Estimate (to be negotiated) Contract/Discount \$57/Ton, Citizens Disposal Facilities	\$32/Ton	\$11.50/Ton
FY 2008 Fee	\$0.015/\$100 Assessed Property Value	\$330 Curbside	\$52/Ton, System Fee \$49.95 Negotiated Contract/Discount \$57/Ton, Citizens Disposal Facilities	\$33/Ton	\$11.50/Ton
Who Pays	Leaf District Residents	Sanitary District Residents	Private Collectors, Citizens and County Agencies through Fund 109	The County through Fund 110	E/RRF, Fund 110, and Participating Jurisdictions

¹ There are numerous special rates that have been negotiated and implemented as needed which are not reflected in the structure above. Examples include varying miscellaneous charges for yard debris (brush, grass, and leaves), tires, and others.

Solid Waste Management Program

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative	Fund
Continue to provide the Megabulk program which provides County residents with the opportunity to have oversized piles of refuse removed from the curb. While the removal of oversized piles of refuse is not usually included in the price of weekly refuse collection service, this service can be scheduled and prepaid.	✓	✓	109
Continue to coordinate and cooperate with local emergency agencies to assist the community during disaster events.	✓	✓	109, 110
Continue to provide the plan for successful renegotiation of the Service Agreement for continued use of the E/RRF beyond 2016.	✓	✓	112
Continue to provide the Debris Management Program in order to provide necessary planning, policies and procedures that enable the Solid Waste Management Program to execute its primary debris management mission and to remove disaster-generated debris under Fairfax County's Emergency Operations Plan.	✓	✓	109, 110
Continue to prepare a Solid Waste Code Enforcement Guide which includes a detailed enforcement process.	✓	✓	109, 110
Continue to add personal document destruction services for residents at community recycling events.	✓	✓	109
Continue to coordinate the Clean Street Initiative (CSI) program in concert with the Fairfax County Health Department to abate and remove health/safety menaces when unsanitary or improper materials are not removed from the curbside within ten days as required by Fairfax County Code - Chapter 46, Section 109.1-5-5-(f).	✓	✓	109
 Connecting People and Places	Recent Success	FY 2009 Initiative	Fund
Continue to provide updated leaf collection schedule information to customers via the County's Website.	✓	✓	108
Continue to provide a partnership with Clean Fairfax Council to provide environmental grants to students in the Fairfax County Public Schools to assist in environmental education.	✓	✓	109
Continue to offer an e-notification system to update Refuse Collection Customers on last minute schedule changes via an e-mail list server.	✓	✓	109

Solid Waste Management Program

 Connecting People and Places	Recent Success	FY 2009 Initiative	Fund
Upgrade the customer service software and field communications equipment to allow special refuse collections' operations to provide immediate information to call takers at the Government Center. This will facilitate better communication to residents who call in with questions.		☑	109
Continue to create new Web contents to explain and clarify any program changes undertaken due to the revisions to the County's solid waste code.	☑	☑	109, 110, 112
 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative	Fund
Continue to build upon the FY 2007 Chapter 109.1 revisions. By FY 2009, staff will undertake another Code revision to further clarify and protect the environment.	☑	☑	109, 110
Continue the recycling of fluorescent bulbs at Household Hazardous Waste which includes compact fluorescent lamps.	☑	☑	109,110
Continue to work with businesses, commercial & condominium/apartment owners to increase paper and cardboard recycling in commercial enterprises.	☑	☑	109
Continue to support the Know Toxics program, a web-based education tool directed at businesses to educate business owners about their responsibility to properly manage electronic waste and other hazardous wastes that they generate. The goal is to prevent businesses from illegally disposing of their hazardous waste in municipal solid waste.	☑	☑	109, 110
Continue to provide a landfill gas-heating project at the County's closed landfill.	☑	☑	110
Continue to provide four computer recycling events to provide residents with the opportunity to recycle computers and related electronics through our partnership with ServiceSource, a non-profit organization that finds jobs for persons with disabilities.	☑	☑	General Fund
Continue to offer five remote Household Hazardous Waste (HHW) collection events at various locations around the County to provide residents with a convenient and free way to properly dispose of HHW. Continue the recycling of fluorescent bulbs at these events including compact fluorescent lamps.	☑	☑	General Fund, 109, 110
Continue to provide three business hazardous waste collection events to provide small businesses in Fairfax County with a way to conveniently and economically dispose of hazardous waste generated by their operations.	☑	☑	General Fund, 110

Solid Waste Management Program

 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative	Fund
Received a three-year E-2 certification from the Virginia Department of Environmental Quality (DEQ) for Environmental Excellence in 2006. The agency will continue participating in this program for environmental commitment.	✓	✓	109, 110, 114
Continue to provide a public awareness program to explain environmental controls of the E/RRF, its method of producing electricity and its role in the Solid Waste Management Program.	✓	✓	112
Placed final cap on last section of Municipal Solid Waste (MSW) landfill and parts of the ash landfill. This project has been completed by partnering with dirt hauling companies, and it resulted in several million dollars of cost saving. The capping of ash landfill project will continue. The construction of the next phase of ash landfill will occur during FY 2008-2009.	✓	✓	114
Continue to provide various measures to optimize E/RRF operations due to its impact on reducing the greenhouse gas (GHG) emissions. One ton of trash processed with energy recovery reduces the overall GHG emissions by one ton.	✓	✓	112
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative	Fund
Received two American Public Works Association awards for excellence in public works activities and won the Bronze Award for integrated waste management systems in 2007 from the Solid Waste Association of North America (SWANA).	✓		109, 110
Continue to offer the Community Recycling Road Show as an annual event to collect materials for recycling that are not recycled in the curbside program such as wireless telephones, computers, bicycles, eyeglasses and tennis shoes.	✓	✓	109
Continue to publish advertisements about recycling requirements in local print media to educate residents about the appropriate materials that can be recycled at the curb.	✓	✓	109
Continue to provide monthly outreach program to residents of the Lorton community, whereby residents meet with staff to discuss topics of mutual community/County interest.	✓	✓	110, 114
Continue to offer quarterly meetings with collection companies to provide program information and gather feedback about County programs, permitting, revisions to Code and other matters.	✓	✓	All

Solid Waste Management Program

 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative	Fund
Continue to monitor the performance of E/RRF operator Covanta Fairfax, Inc. to ensure that the County's interests are preserved, as well as continue renegotiation of the Service Agreement with Covanta Fairfax, Inc. which ends in 2016.	✓	✓	110, 112
Continue to improve the vacuum leaf collection program and reduce the cost of managing and recycling leaves by identifying more in-County uses and storage locations.	✓	✓	108
Continue to monitor internal electrical loads related to E/RRF operations which will allow the facility to sell more power to the grid.	✓	✓	112
Continue to partner with local highway construction contractors to obtain low permeability (clay) for landfill closure. Through this partnership, the County acquires clay – a critical component of landfill closure – at virtually no cost, thereby saving millions of dollars.	✓	✓	114

Key Performance Measures – Division of Solid Waste Collection and Recycling Operations

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.
- ◆ To provide high quality refuse collection services ensuring the removal of trash in County sanitary districts while maintaining a customer service rating of good or better at 95 percent or above.
- ◆ To provide high quality refuse collection services to designated Fairfax County agencies while limiting program cost increases where possible in FY 2009.
- ◆ To continue to exceed the state-mandated recycling rate of 25 percent by at least 5 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Tons of leaves collected (1)	6,548	8,875	9,000 / 7,544	7,600	7,600
Tons of refuse collected from residential customers (2)	74,185	71,254	75,857 / 74,924	76,617	76,422
Tons of refuse collected from County agencies	9,614	9,948	10,680 / 9,557	9,557	9,557
Total tons recycled (3)	437,235	424,923	456,000 / 498,139	456,000	456,000

Solid Waste Management Program

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Efficiency:					
Net cost per home for leaf collection (4)	\$66.12	\$65.27	\$77.21 / \$60.17	\$106.36	\$87.57
Net cost per home per year for residential refuse collection	\$260.52	\$264.09	\$310.48 / \$266.86	\$291.94	\$314.14
Net cost per ton for refuse collected from County agencies	\$101.61	\$102.57	\$103.22 / \$101.63	\$108.83	\$110.91
Net cost per home per year for residential recycling collection (5)	\$30.30	\$32.42	\$38.66 / \$36.72	\$46.37	\$47.65
Service Quality:					
Percent of leaf customers rating service good or better (6)	73.0%	85.0%	85.0% / NA	88.0%	88.0%
Percent of residential refuse customers rating service good or better	93.0%	97.9%	95.0% / 97.3%	95.0%	95.0%
Percent of County agencies rating services good or better	100.0%	100.0%	95.0% / 100.0%	95.0%	95.0%
Percent of residential recycling customers rating services good or better	84.0%	95.8%	89.0% / 95.4%	89.0%	89.0%
Outcome:					
Percent of customers' leaves removed from curb	95.0%	95.0%	95.0% / 95.0%	95.0%	95.0%
Percentage point change in residential refuse customers rating services good or better	0.0%	4.9%	(2.9%) / (0.6%)	(2.3%)	0.0%
Percent change in refuse cost per ton for County agencies	13.40%	0.90%	0.60% / (0.92%)	7.08%	1.90%
Total County recycling rate (3)	31.6%	30.0%	30.0% / 35.0%	30.0%	30.0%

(1) The vacuum leaf customer base continues to grow but the weight of leaves collected appears to fluctuate primarily due to wet or dry collection seasons. The agency will also begin collecting and reporting volume by metric measurements.

(2) The agency continues to aggressively promote recycling within the County sanitary districts. Increased recycling will reduce refuse tonnages.

(3) The tonnage recycled by private haulers is only reportable on a calendar year basis. Therefore, the actual year reported is the calendar year preceding the fiscal year; that is, the FY 2007 actual reflects CY 2006 data. This figure reflects all recycled tonnage in Fairfax County.

(4) The change in the net cost per home for leaf collection calculations are primarily influenced by the fluctuations in Capital Equipment expenditures 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.

(5) The net cost per home collected for FY 2008 and FY 2009 is projected to increase primarily due to increased contractor fees and fluctuations in receipts.

(6) Due 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.

Solid Waste Management Program

Performance Measurement Results

As in previous years, an estimated 95 percent of curbside leaves in each leaf collection district will be removed. The net cost per home for leaf collection fluctuates due to changes in revenues, operating expenses and capital equipment purchases. In FY 2007, the net cost per home for leaf collection is \$60.17, a slight decrease from the FY 2006 total of \$65.27. The net cost per home is anticipated to increase in FY 2008 and FY 2009 based on the replacement of aging capital equipment and greater operating expenses, resulting from rising maintenance, energy prices, and outside contractual costs for dump trucks with drivers.

A satisfaction rating of 95 percent for residential collection services is projected to be maintained. The net cost per ton of residential refuse collected (trash only) is projected to increase from \$266.86 in FY 2007 to \$314.14 in FY 2009 based on rising personnel and operating expenses including disposal costs, higher equipment costs associated with maintenance, and acquisition of new equipment. Currently, an outside contractor collects refuse from approximately 1,795 homes. This contract will be re-bid during FY 2008, and significant cost increases are expected. Overall, refuse tonnages decline slightly from FY 2008 to FY 2009 because increased recycling has lowered corresponding refuse tonnages. Refuse collections are influenced by many external factors including weather conditions, increased traffic slowing route collections, and for County routes; employee retention. Wet weather conditions produce more yard debris, along with heavier overall loads, because of this the agency will begin collecting and reporting the volume of leaves by metric measurements.

In FY 2009 increase costs to County agencies for refuse collection is projected to be held at 1.9 percent. The net cost per ton of refuse collected in from the County agency routes increases from \$101.63 in FY 2007 and \$108.83 in FY 2008 to a projected \$110.91 in FY 2009 based on higher disposal costs and higher overall operating costs (personnel, equipment). The program offers special collections for County agencies in many capacities, including removal of large items not suitable for regular waste collection. These increases will allow the division to support the requirements for refuse and recyclable material collections related to County agencies, while complying with all laws.

The agency is responsible for the overall recycling requirements and goals of the entire County. During FY 2007, the County achieved a recycling rate of more than 35 percent, which exceeds the Commonwealth of Virginia's mandated requirement of recycling a minimum of 25 percent of the total solid waste stream. The percentage recycled is expected to be 30 percent or higher for FY 2008 and FY 2009, based on the agency's continued efforts to manage the waste reduction and recycling program. It should be noted that the volume of recycled waste generated is influenced by many external factors including market conditions for recyclables, as well as resident and business participation in the program.

The Fairfax County Solid Waste Management Plan calls for continuing efforts to reduce the County's waste stream and preserve the disposal capacity for materials that are not readily recyclable. This plan was approved by the Virginia Department of Environmental Quality in FY 2005. As part of this plan, a mandatory program has been implemented to collect mixed paper from every residential unit and business in the County. These recycling efforts will allow more processing capability at the Energy/Resource Recovery Facility and will ensure that the County does not have to rely on landfills in other communities. The agency continues to conduct outreach programs to multi-family dwellings, local businesses and schools to support this mandatory mixed paper recycling program, put into place by the Board of Supervisors.

Solid Waste Management Program

Key Performance Measures – Division of Solid Waste Disposal and Resource Recovery

Objectives

- ◆ To provide a sanitary facility for receiving, loading and transporting commercial and residential refuse by the most feasible and economical method available, while maintaining a 100 percent satisfactory rating from state inspections at the I-66 Transfer Station.
- ◆ To deliver no less than the Guaranteed Annual Tonnage (GAT) amount of 930,750 tons of municipal solid waste to the E/RRF as required under the contractual obligations of the Service Agreement between Covanta Fairfax, Inc. and Fairfax County.
- ◆ To manage the I-95 Landfill in an efficient, environmentally safe manner, meeting 100 percent of the regulatory standards; and to provide a permitted site where ash resulting from the E/RRF and other participating jurisdictions can be properly disposed.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Tons of material processed at the I-66 Transfer Station (1)	934,434	956,868	980,682 / 914,872	918,527	943,894
Tons of material delivered to the E/RRF	1,033,198	1,050,012	1,085,000 / 1,058,988	1,023,825	1,023,825
Tons of ash disposed at the I-95 Landfill (2)	365,960	367,814	379,501 / 369,560	364,066	363,656
Efficiency:					
Cost per ton of material processed at the I-66 Transfer Station	\$14.51	\$15.94	\$16.21 / \$17.24	\$18.88	\$20.73
Cost per ton of material processed at the E/RRF	\$31.60	\$33.97	\$36.45 / \$33.20	\$39.70	\$36.98
Cost per ton to dispose ash at the I-95 Landfill (3)	\$11.50	\$11.50	\$11.50 / \$11.50	\$11.50	\$11.50
Service Quality:					
Number of satisfactory State DEQ ratings at the I-66 Transfer Station	4	4	4 / 4	4	4
Tons delivered to the E/RRF in excess of GAT	102,448	119,262	154,250 / 128,238	93,075	93,075
Number of satisfactory State DEQ ratings at the I-95 Landfill	6	6	6 / 6	6	6
Outcome:					
Percent satisfactory State DEQ inspection ratings at the I-66 Transfer Station	100%	100%	100% / 100%	100%	100%
Percent of GAT met	111.01%	112.81%	116.57% / 113.78%	110.00%	110.00%
Percent satisfactory State DEQ inspection ratings at the I-95 Landfill	100%	100%	100% / 100%	100%	100%

Solid Waste Management Program

- (1) Material includes combustible waste, yard waste, white goods, tires, debris and brush. Tonnage increase is based upon citizen population increase and anticipated contract fulfillment from neighboring jurisdictions.
- (2) The county landfill includes refuse disposed by the County and from the region at large. The anticipated decrease in landfill ash tonnage for FY 2008 and FY 2009 is due to the projected slow down in the economy of the region.
- (3) Calculation includes operational cost of landfill and estimated cost necessary for landfill closure.

Performance Measurement Results

The I-66 Complex (Fund 110) received satisfactory ratings, the highest possible, from the Virginia Department of Environmental Quality (DEQ) for all inspections conducted during FY 2007. The facility is in compliance with all provisions of the operating permits and the Virginia Solid Waste Management Regulations. The tonnage processed through the I-66 Complex has fluctuated from 934,434 tons in FY 2005 to 956,868 tons in FY 2006, and to 914,872 tons in FY 2007. The current estimate for FY 2008 is 918,527 tons, and for FY 2009 is 943,894 tons. The cost per ton of solid waste processed through the I-66 Transfer Station was \$17.24 in FY 2007, compared to the budgeted amount of \$16.21 due to a lower than expected amount of tonnage coming to the I-66 Transfer Station. The estimated cost per ton processed is \$18.88 in FY 2008 and \$20.73 in FY 2009.

In FY 2007, a total of 1,058,988 tons were delivered to the Energy/Resource Recovery Facility (Fund 112) exceeding the Guaranteed Annual Tonnage (GAT) of 930,750 tons by 128,238 tons or 13.78 percent above the requirement. The extra tonnage resulted in savings of over a \$1 per ton for all the waste processed at the E/RRF site. The estimated tonnage delivery to the E/RRF is 1,023,825 tons for both FY 2008 and FY 2009, a slight decrease of 35,163 tons from the FY 2007 due to the projected impact on tonnage of the slow down in the regional economy. Due to a new Title V Permit obtained by the E/RRF in FY 2007, the Facility may be able to accept larger amounts of waste than previously. The corresponding estimated cost to process waste is \$39.70 per ton for FY 2008 and \$36.98 per ton for FY 2009.

The I-95 Landfill also received the highest satisfactory ratings by DEQ for all inspections conducted during FY 2007. It should be noted that DEQ reduced the number of inspections from 12 times per year to six times per year, four of which are waste facility inspections and two are air quality inspections.

Benchmarking

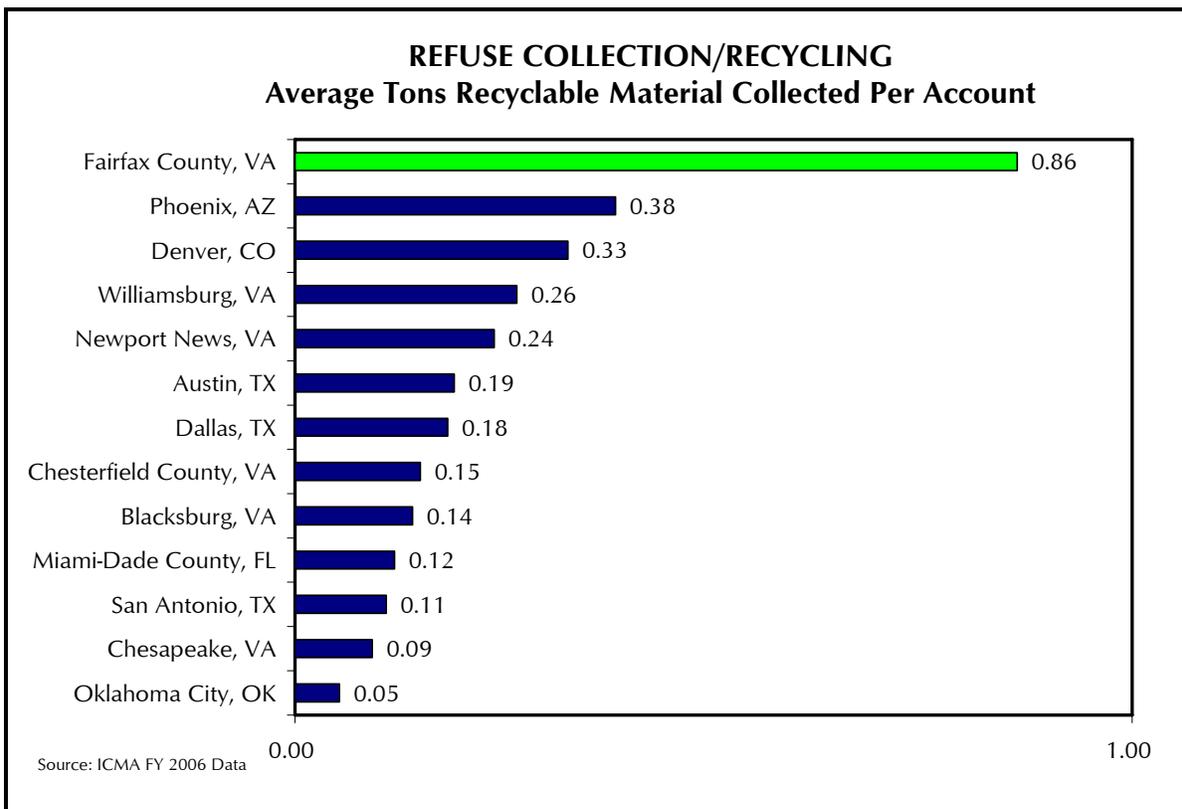
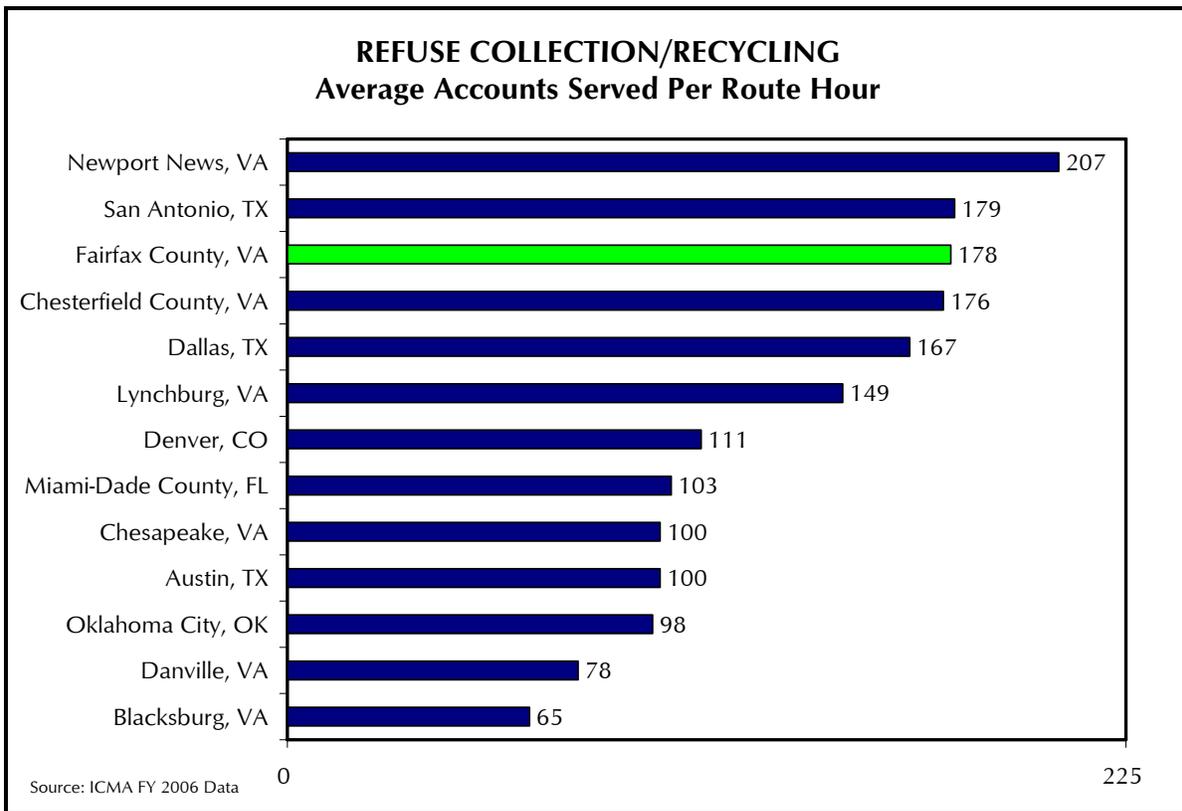
As a means of enhancing accountability, benchmarking data have been included in the annual budget since FY 2005. These data are included in each of the Program Area Summaries in Volume 1 and now in Other Funds (Volume 2) as available. Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Approximately 220 cities, counties and towns provide comparable data annually in 15 service areas. However, not all jurisdictions provide data for every service area.

As part of the ICMA benchmarking effort, participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive checking and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time necessary to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2006 data represent the latest available information. The jurisdictions presented in the graphs on the following pages generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

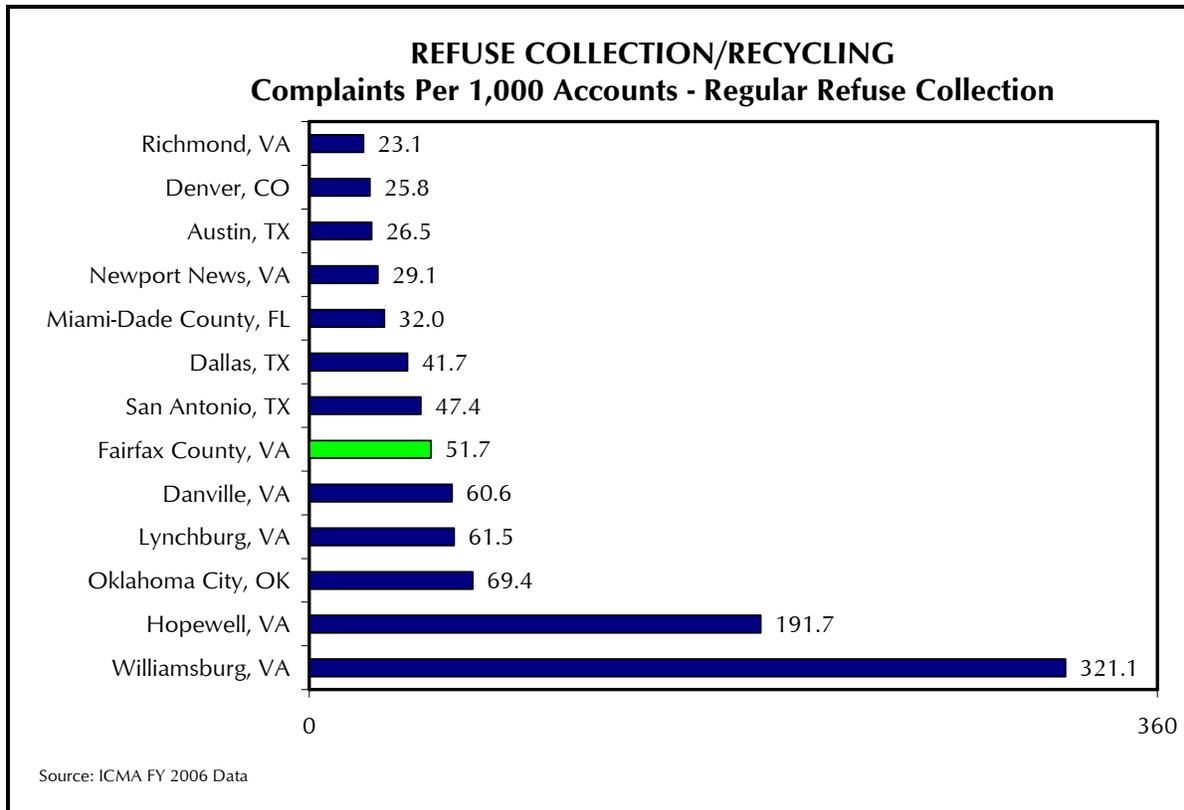
Refuse Collection/Recycling is one of the service areas for which Fairfax County provides data. An important point to note about the ICMA comparative data effort is that since participation is voluntary, the jurisdictions that provide data have demonstrated that they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always

Solid Waste Management Program

the same for each benchmark. However, as shown below, Fairfax County compares favorably in both efficiency and effectiveness.



Solid Waste Management Program



Solid Waste Management Program

