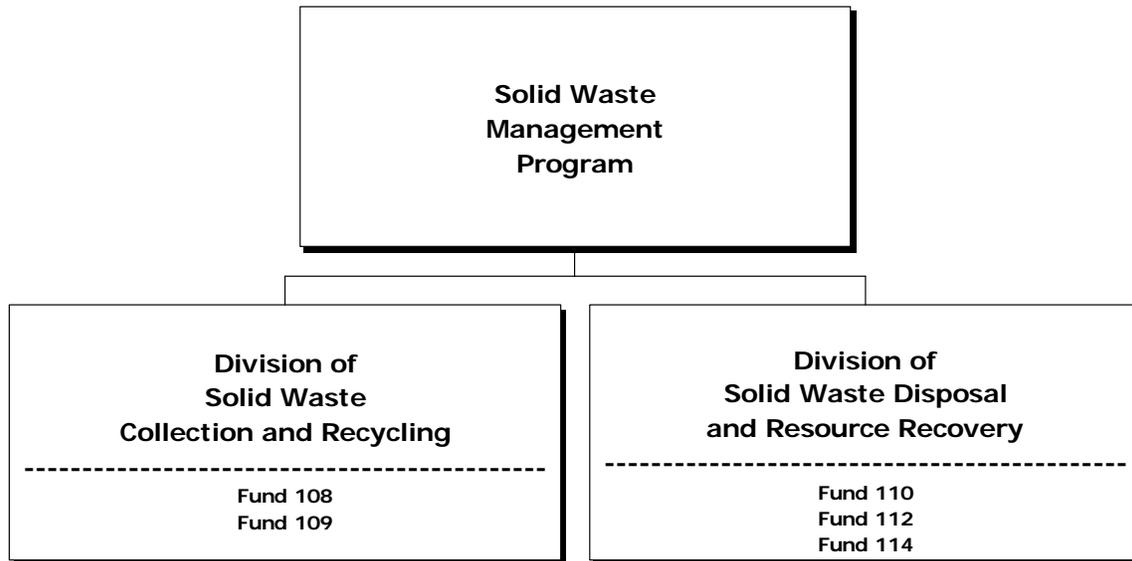


Solid Waste Management Program



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 Ashfill operated by the County, two recycling 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 (DSWCR) manages two funds including Fund 108, Leaf Collection, and Fund 109, Refuse Collection and Recycling Operations.

Fund 108, Leaf Collection, provides curbside vacuum leaf collection within Fairfax County's 37 approved leaf collection districts. For FY 2012, approximately 25,000 homes are included within these districts. Revenue for Fund 108 is derived from a levy charged to homeowners within leaf collection districts. The FY 2012 leaf collection levy will remain as it has for the past three years at a rate of \$0.015 per \$100 of assessed real estate value.

Fund 109, Refuse Collection and Recycling Operations, provides for collection of refuse and recycling from approximately 44,000 individual households within Fairfax County's approved sanitary districts. Revenue to support residential collection operations is derived from the refuse collection fee. In FY 2012, the annual collection fee of \$345 for sanitary district customers is recommended to remain at the same level as it has for the past three years.

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Fund 109 also supports collection of refuse and recycling from properties owned and occupied by Fairfax County. Revenue for this service is collected from County agencies to which the service is provided. Fund 109 also provides funds for management of the solid waste collection services for General Fund programs (DSW-GF) including Community Cleanup, Court/Board Directed Cleanups, Evictions and Health Department Referral operations.

The County's Recycling Program is also funded through Fund 109. This program consists of all outreach and education about the County's entire solid waste management program; operation of the eight County recycling drop off centers; opportunities to recycle items not collected at the curb such as computers, televisions, rechargeable batteries, and compact fluorescent lamps; document shredding opportunities for County residents; and participation in all major County events.

Division of Solid Waste Disposal and Resource Recovery

The Division of Solid Waste Disposal and Resource Recovery manages three funds. Fund 110, Refuse Disposal, provides for delivering refuse collected throughout Fairfax County to the Energy/Resource Recovery Facility (E/RRF), the Prince William County Facility or other appropriate landfill; transferring yard waste to compost facilities; coordinating the facility use agreement between Fairfax and Prince William Counties; operating the County's battery recycling program, white goods recycling program (i.e., refrigerators, dishwashers, washer and dryers, etc.) and Household Hazardous Waste (HHW) program; managing the Recycling and Disposal Centers; and brush mulching services. Fund 112, Energy/Resource Recovery Facility, provides for the disposal of refuse at the E/RRF. Fund 114, I-95 Refuse Disposal, provides management and operational control at the I-95 Ashfill for all regional participants.

In the last decade, the County's solid waste disposal program has faced financial pressures, primarily due to law changes that affected waste management practices. In the last year, the system experienced a decrease in waste tonnage, reflecting lower quantities of consumer waste associated with the downturn in the regional and national economy. Part of the decrease in waste disposed is attributable to increased recycling in the County, which has a positive impact on the environment. The revenue generated remains adequate to support operational requirements and necessary reserves.

Under the current industry environment, the County's competitive pricing system for Fund 110, Refuse Disposal, has proved to be sufficient to cover the current disposal operation costs as well as the cost of the non-revenue generating programs which, for several years, were partially supported through a General Fund Transfer. These non-revenue based programs continue to be fully funded through the current disposal rates and include the countywide recycling program; the Household Hazardous Waste program; maintenance and environmental monitoring of the closed I-66 landfill; and the Code Enforcement Program. In FY 2012, the system disposal charge and the Recycling and Disposal Center fee are set at \$60 per ton, the same level as FY 2010 and FY 2011. A contractual disposal rate for FY 2012 will be negotiated with private waste haulers, but is anticipated to be \$53 per ton, a decrease of \$2 per ton from the rate of \$55 per ton charged the last three years.

Fund 112, Energy/Resource Recovery Facility (E/RRF), funds the County's waste-to-energy facility which annually processes over 1 million tons of waste. This waste is used to generate electrical power in excess of 80 megawatts, enough to power 75,000 homes. The County charges a tip fee to all users of the E/RRF and subsequently pays the contractual disposal fee to Covanta Fairfax, Incorporated (CFI) from these revenues. The formula-driven contract between the County and CFI is 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. Other pass through costs

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such as landfilling incinerator ash, reagents and utilities are significantly offset by credits derived from the sale of electricity to Dominion Virginia Power and recovery of ferrous and non-ferrous metals from the ash. The FY 2012 budgeted tip fee will remain at the FY 2011 level of \$29 per ton based on current operational costs.

Fund 114, I-95 Refuse Disposal, funds the County's I-95 Sanitary Ashfill 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 Sanitary Ashfill closed in December 1995, and since that time the facility has accepted only ash material for land burial. The I-95 Sanitary Ashfill 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. In FY 2012, the Refuse Disposal fee will increase to \$15.50 per ton from the FY 2011 level of \$13.50 per ton. It should be noted that the ash disposal rate at I-95 is anticipated to increase in future years to accommodate operational requirements and provide sufficient reserve funding for capital projects and post closure care.

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 2012 Fee	\$0.015/\$100 Assessed Property Value	\$345 Curbside	\$60/Ton, System Fee \$53 Estimated (to be negotiated) Contract/Discount \$60/Ton, Recycling and Disposal Center	\$29/Ton	\$15.50/Ton
FY 2011 Fee	\$0.015/\$100 Assessed Property Value	\$345 Curbside	\$60/Ton, System Fee \$55 Negotiated Contract/Discount \$60/Ton Recycling and Disposal Center	\$29/Ton	\$13.50/Ton
Who Pays	Leaf District Residents	Sanitary District Residents	Private Collectors, Residents 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.

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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.
- ◆ Within sanitary districts, continue to achieve the state-mandated recycling rate of at least 25 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Tons of leaves collected	8,704	6,586	8,879 / 6,533	8,500	8,300
Tons of refuse collected from residential customers	69,505	77,172	72,000 / 77,249	74,000	74,000
Tons of refuse collected from County agencies	10,244	9,237	9,300 / 9,235	9,300	9,500
Total tons recycled	488,240	491,113	489,000 / 445,625	489,000	450,000
Efficiency:					
Net cost per home for leaf collection	\$71.76	\$71.47	\$90.96 / \$89.94	\$94.02	\$94.15
Net cost per home per year for residential refuse collection	\$267.72	\$274.81	\$302.86 / \$264.62	\$272.16	\$287.50
Net cost per ton for refuse collected from County agencies	\$96.58	\$106.94	\$108.19 / \$104.01	\$108.32	\$112.35
Net cost per home per year for residential recycling collection	\$42.87	\$36.43	\$41.92 / \$39.44	\$43.11	\$38.64
Service Quality:					
Percent of leaf customers rating service good or better	90.0%	93.0%	88.0% / 92.0%	88.0%	88.0%
Percent of residential refuse customers rating service good or better	98.6%	94.9%	95.0% / 90.0%	95.0%	95.0%
Percent of County agencies rating services good or better	100.0%	95.0%	95.0% / 98.0%	95.0%	95.0%
Percent of residential recycling customers rating services good or better	96.8%	87.2%	89.0% / 80.0%	89.0%	89.0%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Outcome:					
Percent of customers' leaves removed from curb	95.0%	97.0%	95.0% / 96.0%	95.0%	95.0%
Percentage point change in residential refuse customers rating services good or better	1.3%	(3.7%)	0.1% / (4.9%)	5.0%	0.0%
Percent change in refuse cost per ton for County agencies	(5.00%)	10.73%	1.20% / (2.74%)	4.14%	3.72%
Total County recycling rate	40.0%	40.0%	25.0% / 42.0%	25.0%	25.0%

Performance Measurement Results

The Division of Solid Waste Collection and Recycling continues to provide our residential collection customers with a very high level of service. Leaf collection customers continue to see at least 95 percent of all leaves that fall on their properties removed by our staff once raked to the curb. Customers receiving refuse collection from Fairfax County continually rate our service as good or excellent and have done so once again for FY 2010.

County agencies that receive refuse and recycling collection services from Fairfax County give the agency its highest rating with 98 percent of customers rating service good or excellent. Recycling collection service ratings from customers were reduced slightly over the past year primarily due to the lack of rolling containers for the collection of recyclables. The rolling containers provide a high degree of ease for the user since they roll rather than having to be carried to the curb, which can be a hardship for some residents. The rolling container allows all recyclables, including cans, bottles, paper, cardboard, and plastics to be placed in the same container without needing to separate them and have lids which prevent paper recyclables from becoming litter on windy days and also keep the materials dry. Introducing these containers may encourage more residents to participate in recycling and in recycling more items. DSWCR has developed a plan to purchase and distribute these containers over the next several succeeding years. DSWCR anticipates that this will significantly improve customer service ratings.

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 Ashfill 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.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Tons of material processed at the I-66 Transfer Station	840,666	742,136	772,436 / 682,717	772,436	713,822
Tons of material delivered to the E/RRF	1,017,855	991,953	1,020,000 / 966,703	1,020,000	1,020,000
Tons of ash disposed at the I-95 Ashfill	341,420	339,312	340,000 / 322,271	340,000	340,000
Efficiency:					
Cost per ton of material processed at the I-66 Transfer Station	\$19.04	\$21.97	\$22.22 / \$22.71	\$22.30	\$23.23
Cost per ton of material processed at the E/RRF	\$33.01	\$34.07	\$37.32 / \$35.43	\$33.10	\$17.84
Cost per ton to dispose ash at the I-95 Ashfill	\$11.50	\$11.50	\$13.50 / \$13.50	\$13.50	\$15.50
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	87,105	61,203	89,250 / 35,953	89,250	89,250
Number of satisfactory State DEQ ratings at the I-95 Ashfill	6	4	4 / 4	4	4
Outcome:					
Percent satisfactory State DEQ inspection ratings at the I-66 Transfer Station	100%	100%	100% / 100%	100%	100%
Percent of GAT met	109.36%	106.58%	109.59% / 103.90%	109.59%	109.59%
Percent satisfactory State DEQ inspection ratings at the I-95 Ashfill	100%	100%	100% / 100%	100%	100%

Performance Measurement Results

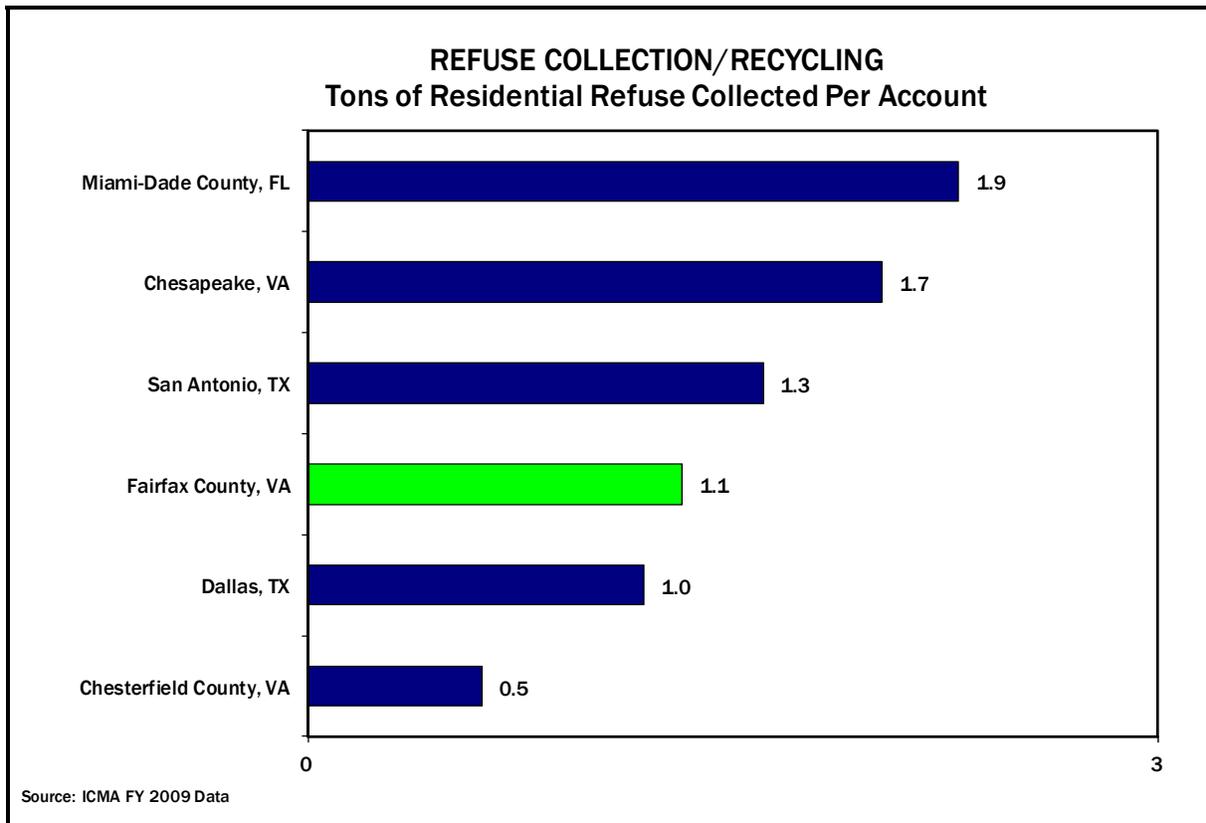
The I-66 Complex received satisfactory ratings, the highest possible, from the Virginia Department of Environmental Quality (DEQ) for all inspections conducted during FY 2010. The facility is in compliance with all provisions of the operating permits and the Virginia Solid Waste Management Regulations. The continuous decrease in tonnage processed through the I-66 Complex, in the last four years, reflects the nation and regional economic condition and has resulted in higher per ton costs as fixed costs are spread over fewer tons.

The FY 2012 estimated cost to process waste is \$17.84 per ton, based on anticipated operational costs and contractual obligations to Covanta, Inc., who operates the E/RRF. The reduced cost is attributable to the construction bonds being paid in full in FY 2011.

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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 2009 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 the same for each benchmark. However, as shown on the following pages, Fairfax County compares favorably in both efficiency and effectiveness.



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