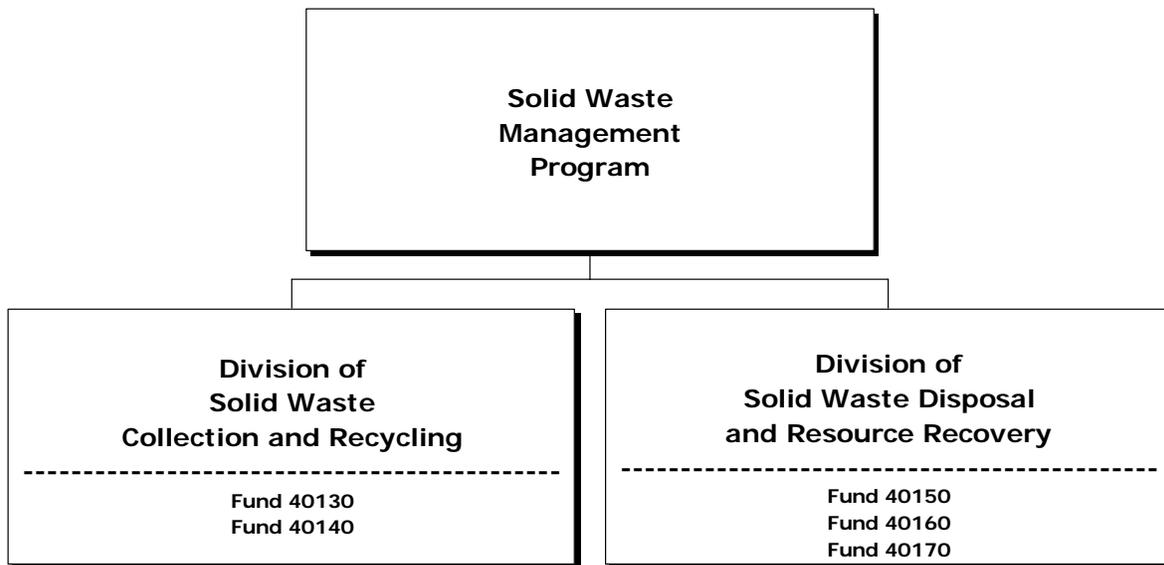


Solid Waste Management Program



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 Ashfill operated by the County, two recycling and 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 Leaf Collection and Refuse Collection and Recycling Operations.

Fund 40130, Leaf Collection, provides curbside vacuum leaf collection within Fairfax County's 38 approved leaf collection districts. For FY 2014, approximately 25,000 homes are included within these districts. Revenue for Fund 40130 is derived from a levy charged to homeowners within leaf collection districts. The FY 2014 leaf collection levy will remain as it has for several years at a rate of \$0.015 per \$100 of assessed real estate value.

Fund 40140, 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 2014, the annual collection fee of \$345 for sanitary district customers is recommended to remain at the same level as it has for several years.

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The fund 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. The division also provides funds for management of the solid waste collection services for General Fund programs including Community Cleanup, Court/Board Directed Cleanups, Evictions and Health Department Referral operations.

The County's Recycling Program is also funded through Fund 40140. 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 40150, 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 automotive battery recycling program, white goods recycling program (i.e., refrigerators, dishwashers, washers and dryers, etc.) and Household Hazardous Waste (HHW) program; managing the Recycling and Disposal Centers; and providing brush mulching services. Fund 40160, Energy/Resource Recovery Facility, provides for the disposal of refuse at the E/RRF. Fund 40170, I-95 Refuse Disposal, provides management and operational control at the I-95 Ashfill for all regional participants, and long-term monitoring and care of the closed portion of the I-95 Sanitary Landfill.

The system has experienced a slight increase in waste tonnage, reflecting modest improvement in the regional and national economy. Previously, the system had experienced a decrease in waste tonnage, reflecting both the downturn in the national and regional economy as well as an increase in recycling within the County.

Under the current industry environment, the County's competitive pricing system for Fund 40150, Refuse Disposal, has proven to be sufficient to cover the current disposal operation costs as well as the cost of the non-revenue generating programs. These non-revenue based programs include the countywide recycling education/outreach; the Household Hazardous Waste program; maintenance and environmental monitoring of the closed I-66 landfill; and the Code Enforcement Program. In FY 2014, the system disposal charge and the Recycling and Disposal Center fee are set at \$60 per ton, the same level as FY 2013. A contractual disposal rate for FY 2014 will be negotiated with private waste haulers, but is anticipated to be \$54 per ton, an increase of \$1 from \$53 per ton in FY 2013.

Fund 40160, 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 approximately 75,000 homes annually. 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, and other pass through costs such as landfilling incinerator ash, reagents and utilities costs 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 current contract with CFI will remain in effect until February 1, 2016. The staff continues to explore

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alternatives for waste disposal in the future. Careful management of the Service Agreement with CFI, stable revenues from electricity sales, increase in metal recycling, and final payment of the construction bonds have allowed the County to hold down disposal fees charged to customers. Based on the uncertainty of disposal methods and rates in the future, the disposal rate of \$29 per ton will remain the same through FY 2014.

Fund 40170, I-95 Refuse Disposal, funds the County's I-95 (Landfill) Ashfill which has served the solid waste disposal needs of the residents of Fairfax County as well as the needs of participating jurisdictions utilizing the facility. The municipal solid waste (MSW) section of the I-95 Ashfill closed in December 1995, and since that time the facility has accepted only ash material for land burial. The I-95 Ashfill continues to operate as a model facility - meeting operations permit requirements, inspection criteria, and availability requirements for the participating jurisdictions and customers of the facility. Increasing costs associated with maintenance and groundwater remediation related to the closed portion of the landfill are anticipated. The I-95 Complex also serves as the focal point for the management of non-combustible material, which is redirected to debris landfills or recycling facilities for final disposal. In FY 2014, the Refuse Disposal fee will increase to \$19.50 per ton from the FY 2013 level of \$17.50 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 on the subsequent pages.

OPERATIONAL FEE STRUCTURE

Solid Waste Operations Fee Structure¹

	Fund 40130, Leaf Collection	Fund 40140, Refuse Collection and Recycling Operations	Fund 40150, Refuse Disposal	Fund 40160, E/RRF	Fund 40170, I-95 Refuse Disposal
FY 2014 Fee	\$0.015/\$100 Assessed Property Value	\$345 Curbside	\$60/Ton, System Fee \$54 Estimated (to be negotiated) Contract/Discount \$60/Ton, Recycling and Disposal Center	\$29/Ton	\$19.50/Ton
FY 2013 Fee	\$0.015/\$100 Assessed Property Value	\$345 Curbside	\$60/Ton, System Fee \$53 Negotiated Contract/Discount \$60/Ton Recycling and Disposal Center	\$29/Ton	\$17.50/Ton
Who Pays	Leaf District Residents	Sanitary District Residents	Private Collectors, Residents and County Agencies through Fund 40140	The County through Fund 40150	E/RRF, Fund 40150, 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

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output:				
Total tons of sanitary district refuse and recyclables	78,907	78,017	78,000 / 79,806	78,000
Total County tons recycled	445,625	472,646	450,000 / 571,116	500,000
Ton of material delivered to the E/RRF	966,703	996,051	1,020,000 / 1,038,812	1,020,000
Efficiency:				
Cost per ton of refuse and recyclables collected in the sanitary districts	\$172.49	\$169.02	\$195.57 / \$185.47	\$202.84
Disposal cost avoidance by recycling (\$ million)	\$23.40	\$25.90	\$23.80 / \$30.30	\$26.50
Cost per ton of material disposed (contract rate)	\$55.00	\$55.00	\$53.00 / \$53.00	\$53.00
Service Quality:				
Percent of customers or citizens rating refuse services as good or better	94.9%	91.0%	95.0% / 98.10%	95.0%
Did the division meet the mandated recycling rate?	Yes	Yes	Yes / Yes	Yes
Tons delivered to E/RRF in excess of GAT	35,953	65,301	89,250 / 108,062	89,250
Outcome:				
Customer satisfaction deviation from 95 percent target	(0.1%)	(4.0%)	0.0% / 3.1%	0.0%
Total County recycling rate	42.0%	47.0%	25.0% / 47.0%	40.0%
Percent of GAT Met	106.90%	107.02%	109.59% / 111.61%	109.59%

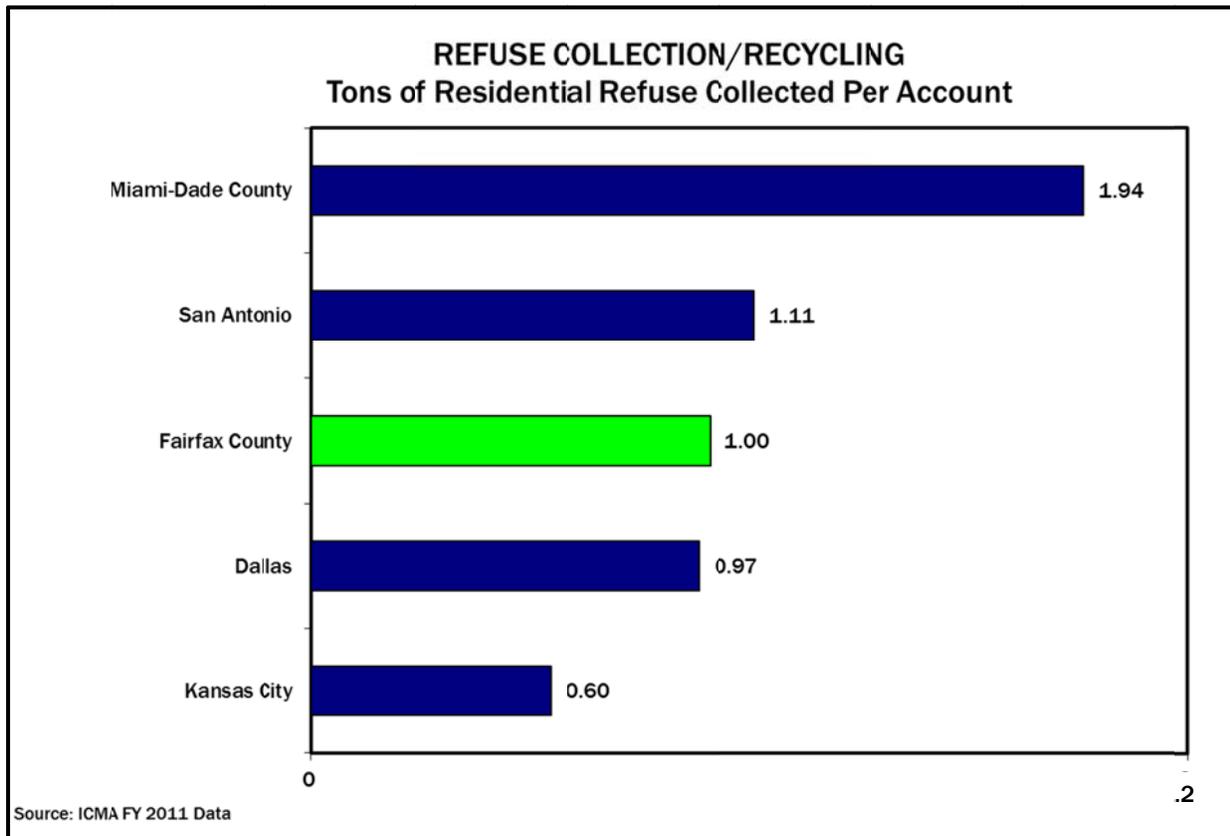
Performance Measurement Results

The performance measures for the Solid Waste Management Program were met and exceeded in FY 2012. The program exceeded the service quality measure of 95 percent of its customer rating refuse services good or better by 3.1 percent, exceeded the state-mandated recycling rate by 22 percent, and exceeded the tonnage requirement to deliver to the E/RRF by 108,062 tons or 11.61 percent. It is interesting to note that 47 percent of the waste collected in Fairfax County by any organization was recycled while in the county's sanitary districts 50 percent of all waste collected was recycled.

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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 2011 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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