

Refuse Collection and Recycle Operations

109-02-Refuse Collection

Fund/Agency: 109/45	Refuse Collection and Recycling Operations	
Personnel Services	\$5,389,629	<div style="text-align: center;"> <p>CAPS Percentage of Solid Waste Funds</p> <p>11.2%</p> <p>88.8%</p> <p>■ Refuse Collection ■ All Other Solid Waste CAPS</p> </div>
Operating Expenses	\$5,714,249	
Recovered Costs	(\$396,320)	
Capital Equipment	\$592,000	
Total CAPS Cost:	\$11,299,558	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$8,414,403	
Other Revenue	\$1,230,692	
Total Revenue:	\$9,645,095	
Net CAPS Cost:	\$1,654,463	
Positions/SYE involved in the delivery of this CAPS	116/116	

*The net cost amount of \$1,654,463 reflects capital equipment purchases that are funded from the equipment replacement reserve and fund ending balance.

► CAPS Summary

The Division of Solid Waste Refuse Collection and Recycling is responsible for the collection of refuse and recyclable materials from approximately 39,000 households within sanitary refuse collection districts created by the Board of Supervisors upon citizen petition. The citizens are charged an annual fee for service through the semi-annual property tax collection system. The current annual fee of \$210 per unit serviced will continue in FY 2002. This closely approximates the actual cost of providing service to the residential customers.

The Division also provides staff and vehicles to collect refuse and recyclable materials at two Solid Waste Reduction and Recycling Center sites (SWRRCs) to an estimated 850 customers in FY 2002. The SWRRC customers pay an annual fee of \$195 for this service.

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A Geographic Imaging System (GIS)-based routing system was implemented in FY 2000, resulting in a reduction of the number of sanitary district collection routes, enhancing agency efficiency. An integrated voice response (IVR) system for requesting and scheduling special pickup of brush or bulky items was implemented in FY 2001, enabling customers to schedule collections by telephone 24-hours a day. Scheduling collections will be further enhanced in FY 2002 by adding a web-based request function to the agency's web pages on the Internet.

Staff also provides support for four General Fund programs and cleanup at Celebrate Fairfax. Revenues received to offset these expenditures are included in the "Other Revenue" total.

► **Method of Service Provision**

Residential and General Collection (R&G) staff and equipment provide refuse collection services. A vendor supplies recycling collection services within the sanitary districts; R&G staff and equipment are used at the SWRRCs. Regular collection of refuse, recyclables and yard debris (8 months of the year collected separately) is provided weekly. Special collection of brush or bulky items is provided upon request. SWRRCs operate on Saturday mornings from 8-12 in Great Falls and from 8-11 in McLean.

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► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output:					
Refuse collections made ¹	3,514,935	3,551,293	3,560,303	3,571,406	3,576,866
Refuse tons collected ²	59,758	61,460	66,028	64,974	60,923
Tons of recyclables collected	10,622	10,680	10,734	14,045	16,410
Efficiency³:					
Net cost per pickup—refuse collection (all materials)	\$1.87	\$1.64	\$1.84	\$1.93	\$2.02
Net cost per home per year for recycling collection	\$26.76	\$25.37	\$24.77	\$27.38	\$29.99
Service Quality:					
Refuse collection complaints per 1,000 homes	15.6	18.1	17.3	17.9	17.3
Percentage of customers rating services good or better	88.0%	97.4%	96.5%	97.0%	97.0%
Missed collection complaints per 1,000 homes - recycling	16.2	8.7	3.7	3.7	3.6
Outcome:					
Percentage of homes receiving refuse collection each week	100%	100%	100%	100%	100%
Percentage of homes setting out recyclables	NA	75%	75%	76%	77%

¹ The number of collections is derived by multiplying the number of households in the sanitary districts by 52 weeks, then adding the number of yard debris, brush, and bulk special collections to the total.

² Refuse tonnage is estimated to decrease and recycling tonnage to increase in FY 2001 and FY 2002 as a result of adding mixed paper to the recyclable materials collected.

³ Efficiency figures are recalculated from the FY 2002 Adopted Budget Performance Measures based on including personnel and operational expenses from the Administration of Division Operations and Operational Support Cost Centers into this ICAP.

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► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0611	Refuse Collection	\$8,034,390
Current Fee		Maximum Allowable Fee Amount
\$210 Refuse Collection; \$195 SWRRC		None
Purpose of Fee:		
To recover the cost of providing refuse and recyclable materials collection and disposal in County Sanitary Districts and to citizens using SWRRCs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
15.2-858 et seq	Notice and hearing as in the annual advertised budget process.	Down from \$240 FY 1999; SWRRC up in FY 2002
Other Remarks:		
A small (440) number of sanitary district customers are hand-billed, with the revenue included in Subobject Code 1114; the remainder are collected through inclusion in the semiannual real estate tax bill process. All SWRRC user fees are included within 1114 as well.		
Sale of recyclable materials offsets collection cost; collection of recyclables reduces disposal costs. This helps hold down the user fee.		
Costs for staff and operating expenses from Administration of Division and Operational Support Cost Centers were included within this CAP, less 2.95% and 4.95%, respectively, which is charged to the County Agency Routes CAP. The current deficit between expenditures and revenues reflects, in part, large cyclical vehicle replacement occurring this year, and in part, an intention to reduce the ending balance in Fund 109 which results from operational efficiency over several years.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0632	Charges-Misc for Svcs (County)	\$380,013
Current Fee		Maximum Allowable Fee Amount
Fee based on charges for Refuse Collection and Operational Support staff services provided to other programs		No maximum
Purpose of Fee:		
To recover the cost of services provided to Fund 108, Leaf Collection and to the DPWES-Unclassified Administrative Expenses General Fund programs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
BOS adopted budget	Annual budget submission	FY 2001
Other Remarks:		