

## *Refuse Disposal*

### 110-02-Transfer Station Operations

Fund/Agency: 110/45	Refuse Disposal	
Personnel Services	\$5,901,469	<p><b>CAPS Percentage of Solid Waste Funds</b></p> <p>A pie chart titled 'CAPS Percentage of Solid Waste Funds' is positioned to the right of the table. The chart is divided into two segments: a blue segment representing 'Transfer Station Operations' at 34.9% and a yellow segment representing 'All Other Solid Waste CAPS' at 65.1%. A legend below the chart identifies the colors: blue for 'Transfer Station Operations' and yellow for 'All Other Solid Waste CAPS'.</p>
Operating Expenses	\$27,957,006	
Recovered Costs	(\$372,689)	
Capital Equipment	\$1,752,561	
<b>Total CAPS Cost:</b>	<b>\$35,238,347</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$30,819,719	
Other Revenue	\$971,479	
<b>Total Revenue:</b>	<b>\$31,791,198</b>	
<b>Net CAPS Cost:</b>	<b>\$3,447,149</b>	
Positions/SYE involved in the delivery of this CAPS	113/112.35	

#### ► CAPS Summary

Transfer Station Operations is part of Fund 110, Refuse Disposal and has the primary responsibility of channeling refuse collected throughout Fairfax County to either the Energy/Resource Recovery Facility, a private debris landfill, a private or public sanitary landfill, a metal recycling facility, or a composting facility. Transfer Station Operations is also responsible for the Code Enforcement Program, brush grinding operations, and the acceptance and removal of yard waste. Revenue to support Fund 110 is derived from fees collected from private haulers who service Fairfax County. Commercial users of the transfer station and residential users of the Citizen's Recycling and Disposal Facilities (CR&D) pay disposal fees to dispose of their waste. The disposal charges help to support operations of the transfer station and all other programs in Fund 110. However, the current fee structure will not fully support these expenses.

Fund 110 has come under significant financial pressure recently due to a number of factors, most notably an adverse decision in 1994 of solid waste flow control by the United States Supreme Court and the development of several large landfills within Virginia and in neighboring states. Therefore, the County had to establish and implement a contractual disposal fee that

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reduced the disposal rate charged by Fund 110. The reduced disposal rate has stemmed the migration of waste out of the County and allows the County to continue to meet the contractual tonnage requirement to the E/RRF. In FY 2002 a General Fund transfer of \$5.5 million was required to allow the County to continue to maintain a stable disposal rate in order to stay competitive and retain required tonnage levels.

## Key Accomplishments

- The Board of Supervisors approved a new agreement with Prince William County which allows Fairfax County to work even more closely together in support of solid waste operations, with shared use of our disposal/composting facilities.
- Changes to the operations of the Transfer Station were implemented in a continuing effort to increase efficiency and enhance revenues by: working with attending physicians to reduce “lost time due to injuries”; initiation of a program to accept construction debris at the transfer station; locating a disposal contractor to accept propane gas tanks so citizens can dispose of damaged or surplus tanks in a responsible manner; initiating a truck leasing experiment to reduce expenditures; and arranging for construction of a barrier on top of the closed landfill, at no cost to the County, to provide a visual screen for buses that park there in the summer.
- The stricter enforcement of Chapter 109 of the County Code has been implemented. The recent practice of long-haul waste trucks using public right-of-ways or private parking lots for storage of tractor-trailers fully loaded with rotting trash resulted in significant increases in the number of odor complaints.

## Initiatives

- Identify alternative funding mechanisms to restore financial stability and future operational, and residual support for the County’s solid waste management system.
- Continue revenue enhancement initiatives and cost cutting efforts such as expanded facility leasing arrangements and use of contractor support to contribute to the viability of the system.
- Expand customer service initiatives that include reviews of program and facilities to provide necessary and desired services and achieve active public participation through customer surveys.

## ► Method of Service Provision

County employees with a small amount of contractor support with the hauling operations.

### Hours of Operations:

#### Commercial:

Monday thru Friday            5:00 a.m. – 6:00 p.m.  
Saturday                         5:00 a.m. – 2:00 p.m.

#### Residential:

	<b><i>1-66 CR&amp;D Facility</i></b>	<b><i>1-95 CR&amp;D Facility</i></b>
Monday thru Saturday	6:00 a.m. – 7:00 p.m.	Monday thru Friday    7:00 a.m. – 6:00 p.m.
Sunday	9:00 a.m. – 6:00 p.m.	Saturday and Sunday 7:00 a.m. – 4:00 p.m.

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### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
<b>Output:</b>					
Department of Environmental Quality (DEQ) Inspections	4	4	4	4	4
Loads of refuse hauled	26,734	31,043	33,256	31,043	31,043
Tons of refuse hauled	471,712	544,928	599,287	599,287	599,287
Tons of white goods refuse processed	4,882	4,620	5,638	5,638	5,638
Tons of brush processed	31,511	33,229	38,336	38,336	38,939
Tons of yard waste processed	27,578	36,939	37,005	39,939	36,939
Loads of yard waste hauled	1,782	2,359	1,954	1,954	1,954
<b>Efficiency:</b>					
Disposal System cost/ton	\$45	\$45	\$45	\$45	\$45
Staff hours to process refuse	NA	123,144	129,428	129,428	129,428
Staff hours per ton refuse processed	.30	.23	.22	.22	.22
Staff hours to process white goods	NA	8,758	10,400	10,400	10,400
Staff hours per ton white goods processed	NA	1.89	1.84	1.84	1.84
Satisfactory DEQ Inspections	4	4	4	4	4
Police citations for overloading	0	0	0	0	0
<b>Outcome:</b>					
Percent satisfactory DEQ Inspections	100%	100%	100%	100%	100%
White goods processed in accordance with Federal and State regulations	Yes	Yes	Yes	Yes	Yes
Cleaner environment maintained with white goods processing	Yes	Yes	Yes	Yes	Yes
Percentage of trucks hauling 95% of maximum legal weight	100%	100%	100%	100%	100%

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### ► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0612	Charges - Refuse Disposal - Revenue	\$29,075,784
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$45/ton system fee; \$34/ton contract fee (Budget based on \$34, new contract \$37.95)		Competitive Market
<b>Purpose of Fee:</b> To offset the cost of hauling, processing, disposal of waste, and other solid waste management programs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
County of Fairfax	Approval of the Director of Public Works and Environmental Services	System Fee last changed in FY 1996, Contract Fee changed in FY 2001
<b>Other Remarks:</b> Annual review of fee. Must be set at competitive market rate to insure Guaranteed Annual Tonnage to the Energy Resource Recovery Facility.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0441	Licenses - Refuse Truck	\$24,000
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$80/truck		NA
<b>Purpose of Fee:</b> To partially offset the cost of providing code enforcement of Chapter 109.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
County of Fairfax	Approval of the Director of Public Works and Environmental Services	FY 2001
<b>Other Remarks:</b> Annual review of fee.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0614	Charges - Replacement Reserve	\$1,087,943
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
Based on total reserve charge		NA
<b>Purpose of Fee:</b> To set aside funds for equipment replacement.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
BOS adopted budget	Annual budget submission	FY 2001
<b>Other Remarks:</b> Annual review of fee.		

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Subobject Code	Fee Title	FY 2002 ABP Fee Total
0632	Charges - Misc for SVCS (County)	\$631,992
Current Fee		Maximum Allowable Fee Amount
Based on cost of providing service		NA
<b>Purpose of Fee:</b>		
To offset the cost of hauling, processing, disposal of waste, and other solid waste management programs for County agencies.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
County of Fairfax	Approval of the Director of Public Works and Environmental Services	System Fee last changed in FY 1996, Contract Fee changed in FY 2001
<b>Other Remarks:</b>		
Annual review of fee.		