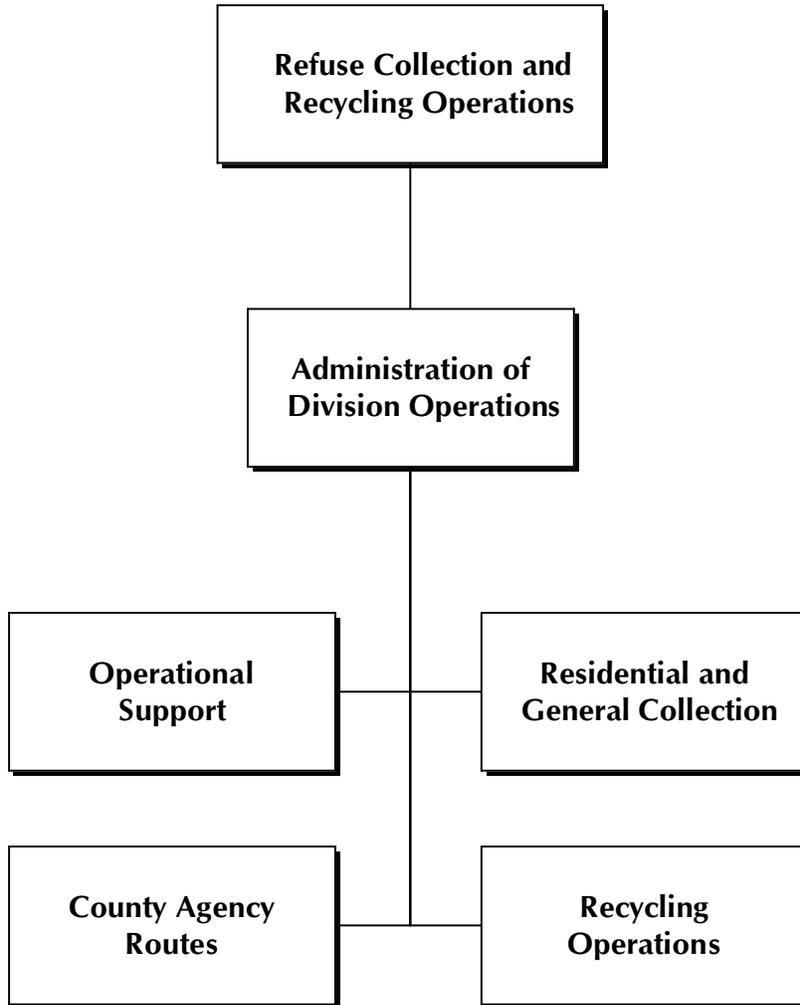


**Fund 109**  
**Refuse Collection and Recycling Operations**

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# Fund 109

## Refuse Collection and Recycling Operations

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### **Mission**

To protect Fairfax County citizens against disease, pollution, and other contamination associated with the improper disposal of refuse, by providing efficient and economical refuse collection services to citizens in 74 refuse collection sanitary districts and to Fairfax County agencies. To reduce the County's municipal solid waste stream through the effective development, implementation and management of comprehensive waste reduction and recycling programs to ensure that Fairfax County meets or exceeds the Commonwealth of Virginia's mandated goal of recycling 25.0 percent of the solid waste stream.

### **Focus**

The Division of Solid Waste Collection and Recycling (DSWCR), (Fund 109, Refuse Collection and Recycling Operations), is responsible for the collection of refuse and recyclable materials within Fairfax County's sanitary districts and from County agencies. The agency coordinates the County's waste reduction and recycling program. It is also responsible for the administration and program operations of the Solid Waste General Fund Programs (e.g., Health Department Referrals, Community Cleanups, Evictions and Court-Ordered Cleanups) on behalf of the County.

DSWCR implemented two continuing programs in FY 2006 which are geared to managing oversized quantities of materials placed at the curb either by homeowners or through illegal dumping throughout the County. Both of these programs have been successful.

The first program is entitled "Megabulk" and assists residents with the disposal of very large piles of refuse that are typically not included with normal curbside refuse collection service. This program provides customers with a convenient and cost competitive way to remove oversized piles of wastes while providing a revenue stream for the collection program. County sanitary district customers and all other County residents are provided with a cost estimate for the service prior to collection and the resident may pay by check or credit card. This service is provided by DSWCR operational staff and is billed individually to each customer based on the size of the pile of refuse that is placed at the curb.

The second program entitled "Clean Streets Initiative" (CSI) responds to complaints of unsanitary or improper disposal of trash, garbage, refuse, debris, other solid waste or hazardous waste illegally dumped in the public-right-of-way throughout the County. The Department of Public Works Environmental Services is designated as the Health Official's agent to enforce those provisions of Chapter 46 of the Code of the County of Fairfax. Further authority exists under Code of the County of Fairfax Section 109.1-5-5(f).

The Health Department refers the majority of complaints to DSWCR and then sends an inspector to validate the complaint and to determine who owns the property. If a property owner can be identified, then DSWCR contacts the person, provides a cost quote and the owner is given 10 days to remove the material. If the owner does not remove the material or fails to pay, steps are then taken to recover the costs from the property owner for the value of the service. The minimum cost for a CSI cleanup is \$250 for 12 cubic yards and increases at a rate of \$20 per cubic yard for additional materials encountered.

Residents within sanitary refuse collection districts, which are created by the Board of Supervisors upon citizen petition, are charged an annual fee for service through the semi-annual property tax

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### Refuse Collection and Recycling Operations

collection system. The current fee is \$330 in FY 2008 and is recommended to increase by 4.54 percent to \$345 per unit in FY 2009 as the division anticipates increases in operating expenditures based on personnel adjustments, increasing disposal tipping fees, maintenance and fuel charges, and replacement equipment costs.

County Agency Routes (CAR) is responsible for the collection of refuse from County agencies and a small number of organizations associated with County agencies. Revenue is derived from billings to County agencies based on the cubic yard capacity of the containers assigned to individual agencies. The cost per cubic yard is formula-driven and is based on fiscal year operating requirements. For FY 2008, the calculated rate is \$4.54 per cubic yard, an increase of \$0.30 from the FY 2007 Adopted Budget Plan rate of \$4.24 per cubic yard. In FY 2008, the number of cubic yards collected on CAR is projected to be 286,724 cubic yards.

Recycling Operations is responsible for providing the overall management of solid waste reduction and recycling programs that are required by the County and for developing plans for future recycling programs and waste reduction systems. The goal for FY 2008 is to maintain the recycling rate in the municipal solid waste stream at or above the Commonwealth of Virginia mandated goal of 25 percent. Revenue is generated from the sale of recyclable materials (aluminum cans, newspaper, cardboard, glass and scrap metal) which serves to partially offset expenditure requirements. In addition, revenue and program support is provided by Fund 110, Refuse Disposal, through billings by Fund 109 for administration and coordination of recycling operations on behalf of Fund 110.

### Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Regular	138/ 138	138/ 138
Expenditures:		
Personnel Services	\$7,828,390	\$8,560,867
Operating Expenses	9,099,619	9,891,661
Capital Equipment	1,748,401	2,458,000
Capital Projects	240,547	225,000
<b>Subtotal</b>	<b>\$18,916,957</b>	<b>\$21,135,528</b>
Less:		
Recovered Costs	(\$704,687)	(\$795,296)
<b>Total Expenditures</b>	<b>\$18,212,270</b>	<b>\$20,340,232</b>

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### Refuse Collection and Recycling Operations

#### SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>Number of Positions</i>	<i>LOB SYE</i>
109-01	Recycling Program	\$15,534	13	13.0
109-02	Refuse Collection	\$943,960	125	125.0
109-03	Capital Project	\$225,000	0	0.0
<b>TOTAL</b>		<b>\$1,184,494</b>	<b>138</b>	<b>138.0</b>

#### LOBS SUMMARY

##### 109-01: Recycling Program

<i>Fund/Agency: 109/45</i>		<i>Refuse Collection and Recycling Operations</i>	
<i>LOB #: 109-01</i>		<i>Recycling Program</i>	
Personnel Services		\$1,081,188	
Operating Expenses		783,398	
Recovered Costs		0	
Capital Equipment		320,000	
<b>Total LOB Cost:</b>		<b>\$2,184,586</b>	
Federal Revenue		\$0	
State Revenue		0	
User Fee Revenue		0	
Other Revenue		2,169,052	
<b>Total Revenue:</b>		<b>\$2,169,052</b>	
<b>Net LOB Cost<sup>1</sup>:</b>		<b>\$15,534</b>	
Positions/SYE involved in the delivery of this LOB			13 / 13.0

<sup>1</sup>Net cost is supported by revenue to the fund as well as fund balance.

#### ► LOB Summary

Fairfax County's recycling program provides a comprehensive technical assistance and education/outreach program for all residents, businesses and schools and institutions. The program is responsible for collecting recycling data from a myriad of in-county sources to prepare the countywide recycling rate report. The countywide recycling rate is prepared to comply with Virginia Department of Environmental Quality requirements mandating that at least 25 percent of all solid waste generated within the county be recycled.

During calendar year 2006, Fairfax County recycled nearly 500,000 tons of material for a recycling rate of 35 percent. During calendar year 2006, Fairfax County also experienced substantial increases in the amount of paper (11 percent increase from 2006) and bottles and cans (83 percent increase

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# Refuse Collection and Recycling Operations

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from 2006) collected in the county for recycling. In addition to these increases, the Fairfax County Board of Supervisors took a significant step towards increasing the recycling rate by approving changes to the countywide recycling requirements (Chapter 109.1 of the Code of the County of Fairfax) requiring all non-residential properties and residential properties to recycle – at a minimum – all paper and cardboard on their properties effective July 10, 2007.

The outreach and education component of the recycling program provides this service for the entirety of the County's solid waste management program. This includes the development of a variety of publications with detailed information about the County's solid waste management program and services, and hosting recycling and waste reduction events planned at regular intervals for different locations around the County which are billed back to Fund 109. In addition, this program provides speakers for a wide array of events, and in-class and other teaching opportunities at both private and public schools in the County.

In FY 2008, outreach staff is focusing on creative messaging and outreach tools for reaching business owners, property owners, property managers and other entities responsible for managing non-residential and multi-family residential properties. The goal has been to offer an easy guide to becoming completely compliant with the newly approved recycling requirements which went into effect on July 10, 2007. The resulting "Recycling Requirements Guide" has been widely distributed and lauded as an effective tool in identifying pertinent requirements for a specific property type and for aiding in the implementation of an appropriate recycling program. Additionally, outreach staff has produced award-winning displays and activities (Best Show – Celebrate Fairfax, Fall for Fairfax and Earth Day/Arbor Day).

Staff from the countywide recycling program also provides the following services: management and operation of eight recycling drop off centers, management of the County's pollution prevention program (which includes recycling of electronic wastes, participation in Celebrate Fairfax and Fall for Fairfax, as well as Earth Day/Arbor Day); oversight of the Litter Fund Grant which is administered by the Virginia Department of Environmental Quality; and collaborative work with Clean Fairfax Council.

The strategic initiatives that relate to this line of business include the following:

- increase overall recycling quantities in Fairfax County to minimize waste disposal;
- expand types of materials collected and recycled to increase recycling quantities;
- revise County ordinances to support increased recycling;
- promote the provision of facilities for the sanitary, efficient and economical management of recyclables;
- promote public/private partnerships to increase program efficiency and minimize County costs; and
- increase public awareness to increase participation in recycling initiatives.

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## Refuse Collection and Recycling Operations

### ► Method of Service Provision

Access to countywide recycling service is provided at eight Recycling Drop-Off Centers (RDOCs) located throughout the County. Information on all waste reduction and recycling topics, including composting, is available to the public through pamphlets, brochures, and speaking presentations. Citizens have access to information twenty-four hours a day by telephone or via the County website. Additionally, technical assistance is available to all businesses, including the private haulers, as needed, to develop or maintain required recycling programs and services.

### ► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 14 percent. See the January 2007 Mandate Study, reference page 63, for the specific federal or state code and a brief description.

Fairfax County adopted a comprehensive 20-year Solid Waste Management Plan (SWMP) on May 10, 2004. The state accepted the SWMP and therefore, the County must adhere to the SWMP provisions.

## 109-02: Refuse Collection

<b>Refuse Collection and Recycling Operations</b>	
<b>Fund/Agency: 109/45</b>	
<b>LOB #: 109-02</b>	<b>Refuse Collection</b>
Personnel Services	\$7,479,679
Operating Expenses	9,108,263
Recovered Costs	(\$795,296)
Capital Equipment	2,138,000
<b>Total LOB Cost:</b>	<b>\$17,930,646</b>
Federal Revenue	\$0
State Revenue	0
User Fee Revenue	14,165,910
Other Revenue	2,820,776
<b>Total Revenue:</b>	<b>\$16,986,686</b>
<b>Net LOB Cost<sup>1</sup>:</b>	<b>\$943,960</b>
Positions/SYE involved in the delivery of this LOB	125 / 125.0

<sup>1</sup>Net cost is supported by revenue to the fund as well as fund balance.

### ► LOB Summary

The Division of Solid Waste Collection and Recycling is responsible for the collection of refuse and recyclable materials from approximately 44,000 households within the sanitary refuse collection districts as created by the Board of Supervisors upon citizen petition. The citizens are charged an annual levy/collection fee of \$330 per household unit in FY 2008. Within this line of business,

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# Refuse Collection and Recycling Operations

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there are four cost centers including Administration, Operational Support, Residential/General Collections and County Agency Routes.

The Administration cost center provides the overall direction of the division including management, human resources, accounting, and information technology and safety issues. This section also formulates long-range strategic planning and develops the budget submission and justifications.

The Operational Support cost center provides administration and management support for the daily public refuse collection operations which are provided to 44,000 residences and County agencies. This cost center also provides the necessary planning and management for enhancement of existing collection programs and develops plans for future collection programs.

The Residential/General Collections cost center provides weekly refuse collection services for the 44,000 County residences within the sanitary refuse collection districts. The strategic initiatives that relate to this line of business include the following: improving the waste collection service efficiencies, reducing collection truck traffic impacts on County air quality and promoting a more homogenous service level to support unified recycling and collection messages.

The County Agency Routes cost center provides refuse and recyclable materials collection at 232 County facilities and other local government and other local government institutions (such as George Mason University). It should be noted that this number of collections increase as new facilities come on board. County agencies and other entities are billed for these services. County staff provides all services and equipment, including six and eight cubic yard refuse collection containers, as well as compactor containers. Services are provided Monday through Friday and on weekends as needed or requested.

### ► 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 county's sanitary districts. Regular collection of refuse, recyclables and yard debris (10 months of the year collected separately) is provided weekly. Special collection of brush or bulky items is provided upon request by the customer.

### ► Mandate Information

There is no federal or state mandate for this LOB.

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## Refuse Collection and Recycling Operations

### 109-03: Capital Project

<i>Fund/Agency: 109/45</i>		<i>Refuse Collection and Recycling Operations</i>	
<i>LOB #: 109-03</i>		<i>Capital Project</i>	
Personnel Services			\$0
Operating Expenses			0
Recovered Costs			0
Capital Project		225,000	
<b>Total LOB Cost:</b>		<b>\$225,000</b>	
Federal Revenue			\$0
State Revenue			0
User Fee Revenue			0
Other Revenue			0
<b>Total Revenue:</b>			<b>\$0</b>
<b>Net LOB Cost<sup>1</sup>:</b>		<b>\$225,000</b>	
Positions/SYE involved in the delivery of this LOB			0 / 0.0

<sup>1</sup>Net cost is supported by revenue to the fund as well as fund balance.

#### ► LOB Summary

This on-going project funds the infrastructure improvements, electrical upgrades and maintenance of the Newington facility and operations. The entire process is anticipated to be performed over the next several years and the work will be done in phases including building and pavement repairs. The first phase was designed to conserve energy and improve the efficiency of the operations. This phase was completed in FY 2007 and consisted of lighting and electrical system upgrades, the replacement/upgrade of the infrared heating system (included a new heating system in the storage building), waste oil heater installation and roof/skylight maintenance.

The second phase will repave the asphalt over much of the 20-year old parking lot at the facility resulting from the usage of large heavy trucks, remodel the reception area and maximize one administrative area, and construct additional office space to accommodate all existing staff.

#### ► Method of Service Provision

The work will be completed by outside contractors.

#### ► Mandate Information

There is no federal or state mandate for this LOB.

# Fund 109

## Refuse Collection and Recycling Operations

### **AGENCY PERFORMANCE MEASURES**

#### Objectives

- 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	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
<b>Output:</b>					
Tons of refuse collected from residential customers (1)	71,254	75,857 / 74,924	76,617	76,422	109-2
Tons of refuse collected from County agencies	9,948	10,680 / 9,557	9,557	9,557	109-2
Total tons recycled (2)	424,923	456,000 / 498,139	456,000	456,000	109-1
<b>Efficiency:</b>					
Net cost per home per year for residential refuse collection	\$264.09	\$310.48 / \$266.86	\$291.94	\$314.14	109-2
Net cost per ton for refuse collected from County agencies	\$102.57	\$103.22 / \$101.63	\$108.83	\$110.91	109-2
Net cost per home per year for residential recycling collection	\$32.42	\$38.66 / \$36.72	\$46.37	\$47.65	109-1
<b>Service Quality:</b>					
Percent of residential refuse customers rating service good or better	97.9%	95.0% / 97.3%	95.0%	95.0%	109-2
Percent of County agencies rating services good or better	100.0%	95.0% / 100.0%	95.0%	95.0%	109-2
Percent of residential recycling customers rating services good or better	95.8%	89.0% / 95.4%	89.0%	89.0%	109-1
<b>Outcome:</b>					
Percentage point change in residential refuse customers rating services good or better	4.9%	(2.9%) / (0.6%)	(2.3%)	0%	109-2
Percent change in cost per ton for County agencies	0.90%	0.60% / (1.50%)	7.08%	1.90%	109-2
Total County recycling rate (2)	30.0%	30.0% / 35.0%	30.0%	30.0%	109-1

(1) The agency continues to aggressively promote recycling in County Agency Routes. Additional recycling decreases tons of refuse while keeping recycling tonnage constant.

(2) 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. The total County recycling rate reported is consistent with the private hauler tonnage data.