



# County of Fairfax, Virginia

## MEMORANDUM

**DATE:** September 28, 2009

**TO:** Board of Supervisors

**FROM:** Anthony H. Griffin  
County Executive

ATG

**SUBJECT:** Refuse and Recycling Collection for Fairfax County Public Schools

As part of the joint Smart Savings Committee Meetings, the Fairfax County Public Schools (FCPS) requested that the Fairfax County Department of Public Works and Environmental Services (DPWES), Division of Solid Waste Collection and Recycling (DSWCR), prepare a cost estimate to provide refuse and recycling collection services for FCPS properties. Preliminary information regarding the benefits to both FCPS and Fairfax County Government was presented at the Smart Savings meeting on August 4, 2009. At that meeting, staff from both the FCPS and DPWES presented an initial cost estimate which indicated a mutual relationship between the two entities could not only save money, but improve refuse collection and strengthen recycling activities in classroom environments.

Because the projected cost savings were so large, the FCPS indicated that it would like to pursue the option immediately and asked County staff to develop a more detailed cost analysis. That analysis showed that in the first years of operation, a cost savings of \$600,000 to \$700,000 per year would be realized over the existing external contract that FCPS holds.

The County currently operates a refuse collection and recycling operation for other county agencies, including libraries, parks, fire stations as well as other educational facilities such as George Mason University and the Northern Virginia Community College. The collection of refuse and recycling from FCPS locations is a natural extension of existing work activities.

At the Fairfax County Board of Supervisor's meeting on September 14, 2009, several Board members had questions related to refuse collection and recycling support for schools. These questions arose after the issue had been discussed at meetings of the Smart Savings Committee and the Board was asked to approve an appropriation in the carryover budget related to this project. The Solid Waste Funds are not tax based and are a Special Revenue operation, where fees support the operations.

On September 15, 2009, the Smart Savings Committee had a regularly scheduled meeting where this issue was discussed in greater detail. A presentation was made by Jeffrey Smithberger, Director of DSWCR, addressing the benefits to FCPS with respect to using County staff and equipment to collect refuse and recycling from FCPS properties. Briefly summarized, the benefits to this approach are: 1) reduced costs by providing customized service; 2) improved collection infrastructure to ensure clean schools; and 3) improved recycling by partnering with FCPS for outreach and education. Over a five-year period, cost estimates show that about \$3.6 million will be saved over prices currently paid by FCPS for refuse and recycling collection. A copy of the presentation is attached to this memo.

The existing contract for refuse and recycling collection is a standard County contract with standard contract requirements including the ability to terminate a contract for convenience. FCPS intends to utilize this portion of the contract's standard clauses to terminate the existing contract. County legal staff acknowledged that termination for convenience is a viable and legal option.

FCPS is able to request that Fairfax County provide refuse and recycling collection without the need to solicit cost estimates from private entities. This approach was again supported by the County's legal staff as an appropriate technique to enter into the new arrangement desired by FCPS.

Members of the Smart Savings Committee asked additional questions regarding the cost estimate and services to be provided. The conclusion of the discussion was that this project should move forward. FCPS will write a letter of intent to use County DSWCR services for refuse and recycling collection. A Memorandum of Understanding will be developed jointly between FCPS and DSWCR regarding the collection work, which will include a five-year timeframe. Once the joint Memorandum of Understanding is completed, staff will notify the Board of Supervisors through an information item at a future board meeting and will proceed with filling the new positions and completing equipment purchases. The collection service is intended to start on January 1, 2010 to maximize the cost savings and take immediate advantage of the symbiotic relationships of the two parties.

Please contact me if you have questions about this information, or Jeffrey Smithberger, Director, Division of Solid Waste Collection and Recycling, at 703-324-5046.

Attachment(s): As Stated

cc: Jack D. Dale, Superintendent, Fairfax County Public Schools (FCPS)  
Dean Tistadt, Chief Operating Officer, FCPS  
David P. Bobzien, County Attorney  
Robert A. Stalzer, Deputy County Executive  
Edward L. Long, Jr., Deputy County Executive  
Susan Datta, Director, Department of Management and Budget  
Jimmie D. Jenkins, Director, Department of Public Works and Environmental Services  
(DPWES)

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# **Trash & Recycling Collection for Fairfax County Public Schools**

## **A Proposal to the Smart Savings Committee**

*September 15, 2009*

*Jeffrey M. Smithberger, Director*

*Fairfax County Division of Solid Waste Collection and Recycling*

*Steve Vollmer, Assistant Director*

*Facilities Management, FCPS*



## **Currently:**

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- Fairfax County Public Schools utilizes a contractor, Potomac Disposal Services (PDS) to collect their trash and recycling.
- The Contract was awarded in 2006 and amended in 2008.
- Fairfax County Public Schools expended \$2.4 million in trash disposal and recycling costs in FY2009.
- Of that, approx. \$300,000 was for recycling costs alone.
- The anticipated 2011 schools budget is \$2.55 million.



# Problems:

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- The current trash/recycling contract has had problems, such as:
  - Early collection of containers (prior to 6 am)
  - High volume of missed pick-ups
  - Billing is consistently inaccurate
  - Significant man-hours from FCPS dedicated to overseeing the contractor
  - Lack of a common goal – reducing service/reducing costs
  - Lack of routine information tracking



## **The *Smart* Question:**

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- Can the Fairfax County Division of Solid Waste Collection and Recycling perform this service in an efficient manner, providing superior service and provide a cost savings to FCPS?

**YES.**



## **The *Smart* Solution: Easy as 1...**

- We already run trash/recycling routes throughout the County – adding FCPS increases our efficiency.
- All we do is trash and recycling.
- We have a common goal with FCPS:
  - Provide better service;
  - Environmental education partnership with teachers and students;
  - Save money in the process.
- We don't make a profit – savings are returned to customers.



## **The *Smart* Solution...2**

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- Depth of experience.
- All county drivers pass a criminal background check prior to hiring, which increases safety.
- We will track amounts of trash and recycling generated by each collection point to further reduce costs.
- We will work together to continuously improve service and reduce costs.



## **The *Smart* Solution...3**

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- We will integrate existing FCPS “dumpsters” into our inventory and NOT charge separately for repairs or replacements.
- We pledge to work with each school to save FCPS more in the long run.
  - Including working with art departments in the school on projects like “customizing” school dumpsters.
- We will not charge additionally for recycling collection.



# **Customer Base**

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Fairfax County currently collects trash & recycling from:

- County facilities, parks, fire stations, libraries, government buildings.
- Other educational institutions including George Mason University and Northern Virginia Community College.



## **How much do we estimate we can save?**

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***Smart Savings* = over \$600,000**  
in the first full year

With a commitment to save more \$\$  
in future years as we adjust operations  
to enhance efficiency at each school.



## **Next Steps:**

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- FCPS would terminate the existing contract with PDS (allowable under the contract).
- County will procure equipment (trucks), and add staff
- County and FCPS will jointly sign a MOU on service;
  - including a minimum 5 year time period,
  - and transfer of dumpster inventories to the County
- County will initiate service January 1, 2010.

# What will we need to accomplish this?



# Schools Trash and Recycling Collection Project Estimates:

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## Personnel

Personnel	Quantity
Heavy Equipment Operator (Front End Loader)	5
Welder I	1
Program Manager	1
<b>Personnel Total</b>	<b>7</b>


## Equipment

Item	Quantity
Front End Truck	4
Roll-Off Truck	1
Pickup Truck	2
<b>Equipment Total</b>	<b>7</b>

# Schools Trash and Recycling Collection Project Estimates:

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## Capital Equipment

Item	Quantity	Price	Full Price
Front End Truck	4	\$213,160	\$852,640
*Roll-off Truck	1	\$148,500	* The purchase of one roll-off truck will be made in the future.
Pick-up Truck	2	\$27,460	\$54,920
<b>Capital Equipment Total Addition</b>	<b>7</b>		<b>\$907,560</b>
<b>5 Year Amortized Cost</b>			<b>\$181,512</b>

## Estimated service costs over the first 5 years:

	FY 2010 (1/2 Year Billing)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Estimated Billing</b>	\$795,483	\$1,608,738	\$1,708,701	\$1,770,833	\$1,835,226	\$1,894,005
<b>Annual Vehicle Acquisition Charges</b>	\$181,512	\$181,512	\$181,512	\$181,512	\$181,512	\$0
Total FCPS T&R Estimate	\$976,995	\$1,790,250	\$1,890,213	\$1,952,345	\$2,016,738	\$1,894,005
<b>FCPS Projected T&amp;R Budget</b>	\$1,200,000	\$2,500,000	\$2,550,000	\$2,601,000	\$2,653,020	\$2,760,080
<b>Projected FCPS Savings (\$)</b>	<b>\$223,005</b>	<b>\$709,750</b>	<b>\$659,787</b>	<b>\$648,655</b>	<b>\$636,282</b>	<b>\$812,075</b>
<b>Projected FCPS Savings (%)</b>	<b>18.58%</b>	<b>28.39%</b>	<b>25.87%</b>	<b>24.94%</b>	<b>23.98%</b>	<b>30.01%</b>



# Savings over the long-run?

- Initiating service in January 2010....  
through FY2015

We calculate a savings of over \$3.6 million  
to FCPS.

**We have a diverse fleet to meet a variety of FCPS needs.**



**Questions...?**