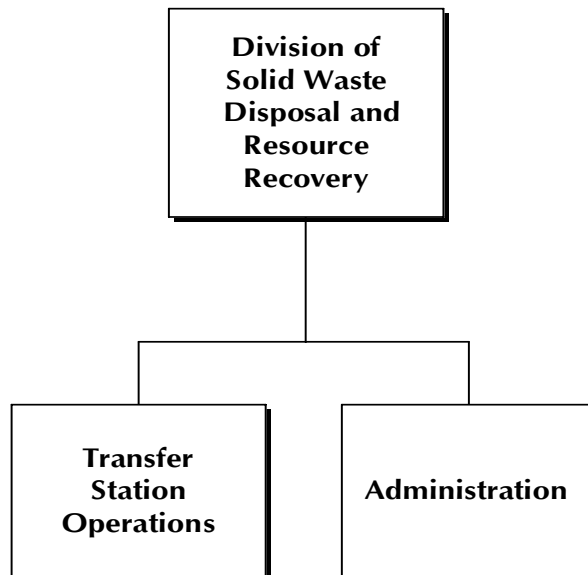


Fund 110

Refuse Disposal



Mission

To protect Fairfax County citizens against disease, pollution and other contamination associated with the improper disposal of refuse, through safe and sanitary transportation of solid waste from the I-66 Transfer Station to the I-95 Sanitary Landfill and the Energy/Resource Recovery Facility (E/RRF). The agency also transports debris generated through the Yard Waste program to disposal facilities in Prince William and Loudoun Counties. In addition, this agency operates the Household Hazardous Waste program and the Citizen's Disposal Facilities, including all associated technical and administrative functions.

Focus

Fund 110, Refuse Disposal, has the primary responsibility for coordinating the disposal of solid waste generated within Fairfax County by channeling the collected refuse to the E/RRF. Refuse that cannot be burned in the E/RRF is directed to a landfill or disposed of through a contractor. Yard debris is transported to Prince William County or a private compost facility. Other operations coordinated within this fund are the Citizen's Disposal Facilities (CDF), the Household Hazardous Waste (HHW) program, the Ordinance Enforcement program, the White Goods program and the Battery program. The Administrative Cost Center performs the tasks associated with the overall administrative, technical and management functions for those funds that comprise the Division of Solid Waste Disposal and Resource Recovery. These funds are: 110, Refuse Disposal; 112, E/RRF; and 114, I-95 Refuse Disposal.

The County's solid waste disposal program has come under significant financial pressure due to a number of factors, most notably a United States Supreme Court decision affecting solid waste flow control which could potentially limit the County's control of the waste stream, as well as the development of several large landfills within Virginia and in neighboring states which are less expensive disposal options than the comprehensive Solid Waste Management system offered by the County. Under the current industry environment, the County has implemented a competitive pricing system. The pricing has proved to be sufficient to cover a majority of system costs, however public interest and non-revenue generating programs have been partially funded through a General

Fund 110 Refuse Disposal

Fund Transfer to subsidize the fund. The FY 2008 General Fund Transfer remains unchanged at \$2.5 million. In FY 2008, the system disposal charge is set at \$52 per ton, an increase of \$2 over FY 2007. The Citizen Disposal Facility system fee remains at \$57 per ton. The contractual disposal rate for FY 2008 is \$49.95 per ton, an increase of \$3 over the \$46.95 per ton in FY 2007. Revenue increases are therefore projected based on this disposal charge increase. The total FY 2008 revenue for the fund is projected to be \$61,753,572, an increase of \$1,908,616 or 3.2 percent over the FY 2007 Adopted Budget Plan total of \$59,844,956.

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	\$8,552,820	\$9,613,710
Operating Expenses	47,827,980	53,087,129
Capital Equipment	1,706,589	2,497,600
Capital Projects	195,268	0
Subtotal	\$58,282,657	\$65,198,439
Less:		
Recovered Costs	(\$635,690)	(\$649,992)
Total Expenditures¹	\$57,646,967	\$64,548,447

¹ Net cost is supported by \$2.5 million General Fund Transfer and fund balance.

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

Number	LOB Title	Net LOB Cost	Number of Positions	LOB SYE
110-01	Citizen's Recycling and Disposal Facilities	\$262,437	18	18.0
110-02	Transfer Station Operations	\$1,863,898	115	115.0
110-03	Household Hazardous Waste	\$668,540	5	5.0
TOTAL		\$2,794,875	138	138.0

Fund 110 Refuse Disposal

LOBS SUMMARY

110-01: Citizen's Recycling and Disposal Facilities

<i>Fund/Agency: 110</i>	<i>Refuse Disposal</i>
<i>LOB #: 110-01</i>	<i>Citizen's Recycling and Disposal Facilities</i>
Personnel Services	\$1,071,514
Operating Expenses	\$4,107,047
Recovered Costs	\$0
Capital Equipment	\$159,597
Total LOB Cost:	\$5,338,158
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$5,075,721
Other Revenue	\$0
Total Revenue:	\$5,075,721
Net LOB Cost¹:	\$262,437
Positions/SYE involved in the delivery of this LOB	18 / 18.0

¹Net cost is supported by revenue to the fund as well as fund balance.

► LOB Summary

The Citizen's Disposal Facilities (CDF) are part of Fund 110, Refuse Disposal. The fund has the primary responsibility for operating two facilities where citizens can dispose of their refuse and recyclable materials.

The Disposal Division operates two Citizen's Recycling and Disposal Facilities that are open seven days a week to accept normal household refuse for disposal and the following materials for recycling: brush/leaves/grass, glass bottles, aluminum cans, newspaper, used motor oil, tires, automobile batteries, appliances/metal, telephone books, cardboard, antifreeze, plastic, and mixed paper. The facilities are located at the I-66 Transfer Station Complex and the I-95 Landfill Complex.

Citizens using the Disposal Facilities pay disposal fees to dispose of their waste and yard debris, however most recyclables are accepted free of charge. Disposal fees and fund balance meet the net cost of this LOB.

Key Accomplishments

- Provided to local residents a convenient place to dispose their waste and yard debris, and for recycling of many materials.
- Established the new commercial cash program for small companies that generate waste as part of their businesses; companies do not have to post a bond since they are now able to pay cash/credit for transactions as they occur.

Fund 110

Refuse Disposal

- Finalized a re-design of the I-66 CDF to increase convenience and control.
- Implemented credit card acceptance program.
- Linked CDF use data into main data collection/billing program.

Initiatives

- The renovation of the I-66 CDF will begin in late FY 2008 and is anticipated to be completed in FY 2009.
- Continue to explore opportunities to expand recycling and toxicity reduction programs.
- Evaluate CDF at the I-95 Landfill Complex and identify potential improvement areas.

Source of Revenue

Fees are charged based on the type of material being disposed. In FY 2008, the CDF system rate is \$57/ton for waste disposal. Charges for small amounts of waste are \$6 for one to five bags, \$9 for six to ten bags.

Strategic Planning

Improvements at the facilities are consistent with the agency goal/strategy to improve the efficiency of the County's Solid Waste Management System.

Continuing efforts to identify additional opportunities for expansion of recycling and toxicity reduction programs are an integral part of the strategic plan and supported by the County's adopted Solid Waste Management Plan.

Future Trends/Issues

With improvements made at the I-66 CDF, emphasis will be in promoting strategic initiatives to slow the increase in waste disposal needs.

► Method of Service Provision

This service is provided by County employees.

Hours of Operations:

I-66 Transfer Station Complex

Monday thru Saturday	6:00 a.m. – 6:00 p.m.
Sunday	9:00 a.m. – 6:00 p.m.

I-95 Landfill Complex

Monday thru Friday	7:00 a.m. – 6:00 p.m.
Saturday and Sunday	7:00 a.m. – 4:00 p.m.

► Mandate Information

There is no federal or state mandate for this LOB.

Fund 110 Refuse Disposal

110-02: Transfer Station Operations

<i>Fund/Agency: 110</i>	<i>Refuse Disposal</i>
<i>LOB #: 110-02</i>	<i>Transfer Station Operations</i>
Personnel Services	\$8,184,569
Operating Expenses	\$48,683,836
Recovered Costs	(\$649,992)
Capital Equipment	\$2,251,336
Total LOB Cost:	\$58,469,749
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$55,145,789
Other Revenue	\$1,460,062
Total Revenue:	\$56,605,851
Net LOB Cost¹:	\$1,863,898
Positions/SYE involved in the delivery of this LOB	115 / 115.0

¹Net cost is supported by revenue to the fund as well as fund balance.

► LOB 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 primarily from fees collected from users of the transfer station and other facilities. The disposal charges support operations of the transfer station and many of the other programs in Fund 110. However, the current fee structure will not fully support all of the public benefit program expenses. Disposal fees, the General Fund Transfer of \$2,500,000 and fund balance meet the net cost of this LOB in FY 2008.

Key Accomplishments

- Developed and implemented a commercial drivers license training program for in-house staff.
- Developed the Quality Customer Service Standards in conjunction with the Solid Waste Taste Force.
- Completed a rewrite of the County Code Chapter on Solid Waste Management.
- Identified opportunities for utilization of methane generated by the closed I-66 Landfill.
- Initiated a new program of issuing Solid Waste Advisories to the regulated solid waste industry.

Fund 110

Refuse Disposal

- Developed a Code Enforcement Manual.
- Attained state Environment Excellence status and achieved recognition as a Business for the Bay.

Initiatives

- Replacement of temporary employee facilities with a permanent building will begin with design in FY 2008 and construction in FY 2009.
- With successful completion of a pilot program, additional road tractors will be procured through lease rather than purchase in FY 2008 and 2009.
- Landfill gas utilization facilities will be constructed and operational in FY 2008, providing energy to heat the Transfer Station shop and truck wash, and a neighboring Department of Vehicle Services garage.

Source of Revenue

Fees are charged based on the type of waste. In FY 2008, the system fee is \$52 per ton, and the contract discounted rate is \$49.95 per ton. Various other rates apply for tire, brush, leaves, construction debris, etc.

Strategic Planning

Current initiatives support strategic planning goals in the areas of environmental stewardship and corporate stewardship.

Future Trends/Issues

The current and planned facilities will meet the needs of the County for management of the materials traditionally handled. Changes in the private Construction/Demolition/Debris (CDD) disposal industry, as existing local CDD landfills reach capacity and close, may lead to the need for new initiatives in the area of recycling and disposal of these materials if alternate private initiatives are not developed.

► Method of Service Provision

County employees with contractor support in the hauling operations.

Hours of Operations:

Commercial:

I-66 Transfer Station Complex

Monday thru Friday	4:30 a.m. – 6:00 p.m.
Saturday	4:30 a.m. – 2:00 p.m.
Sunday	Closed

Fund 110 Refuse Disposal

► Mandate Information

This LOB is federally and state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 63 for the specific federal or state code and a brief description.

110-03: Household Hazardous Waste

<i>Fund/Agency: 110</i>	<i>Refuse Disposal</i>
LOB #: 110-03	Household Hazardous Waste
Personnel Services	\$357,627
Operating Expenses	\$296,246
Recovered Costs	\$0
Capital Equipment	\$86,667
Total LOB Cost:	\$740,540
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$72,000
Other Revenue	\$0
Total Revenue:	\$72,000
Net LOB Cost¹:	\$668,540
Positions/SYE involved in the delivery of this LOB	5 / 5.0

¹Net cost is supported by revenue to the fund as well as fund balance.

► LOB Summary

The Household Hazardous Waste (HHW) program is part of Fund 110 and is responsible for accepting, processing, and shipping for disposal, all types of household hazardous items. This program is limited to non-commercial generators of HHW, however the program coordinates hazardous waste collection days for commercial generators of small quantities of material.

The program was initially operated by the Fire Department, but due to insufficient funding, was transferred to the Division of Solid Waste Disposal and Resource Recovery in FY 1993. The program accepts HHW from citizens, free of charge, and is funded by the user fees from refuse disposal and a transfer from the General Fund.

There are currently two permanent sites for the disposal of household hazardous waste: The I-66 Transfer Station Complex and the I-95 Landfill Complex.

In 2006 a program was initiated, through funding in the County's Environmental Initiatives Program, wherein five remote HHW collection events are conducted each year to make the proper disposal of these materials more convenient.

Fund 110

Refuse Disposal

Key Accomplishments

- Conducted five Household Hazardous Waste (HHW) collection events per year at various remote locations around the County to provide residents with a convenient and free way to properly dispose of HHW.
- Sponsored three business hazardous waste collection events per year for businesses in Fairfax County to conveniently and economically dispose of small quantities of hazardous waste generated by their operations.
- Expanded hours of operation from three to four days per week.
- Added collection of fluorescent lamps including compact fluorescent lamps (CFL).

Initiatives

- Continue to evaluate additional opportunities for toxicity reduction through acceptance of additional materials.
- Expand outreach efforts for permanent sites similar to outreach used for remote events.

Source of Revenue

The HHW Program is free to Fairfax County residents. As mentioned above, this program is funded through a combination of disposal fees and General Fund support. A fee is charged to businesses for participation in the collection events.

Strategic Planning

Continued provision of facilities/services for proper disposal of hazardous materials that are convenient for residents, and minimize cost to businesses, is consistent with the agency's major toxicity reduction effort and the County's efforts in the area of Environmental Stewardship.

Future Trends/Issues

Experience has shown that convenience plays a key part in program participation. Continued support of remote collection events will be needed, especially as the County continues to develop and traffic issues exist.

The program must continue to monitor new technology, and be prepared to react to provide an avenue for proper disposal of materials with toxicity concerns, as it did in adding CFLs to the list of materials accepted.

► Method of Service Provision

County employees, with contractor support for the transport and disposal of materials provide the service for this LOB.

Fund 110

Refuse Disposal

Hours of Operations:

I-66 Transfer Station Complex

Thursday 1:00 p.m. – 5:00 p.m.
 Friday 8:00 a.m. – 12:00 noon
 Saturday 8:00 a.m. – 4:00 p.m.
 Sunday 9:00 a.m. – 4:00 p.m.

I-95 Landfill Complex

Thursday 8:00 a.m. – 12:00 noon
 Friday 1:00 p.m. – 5:00 p.m.
 Saturday 8:00 a.m. – 4:00 p.m.
 Sunday closed

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 10 percent. See the January 2007 Mandate Study, reference page 63 for the specific federal or state code and a brief description.

AGENCY PERFORMANCE MEASURES

Objectives

- To provide a sanitary facility for receiving, loading and transporting commercial and residential refuse by the most feasible and economical method available, while maintaining a 100 percent satisfactory rating from state inspections at the I-66 Transfer Station.

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Tons of material processed at the I-66 Transfer Station (1)	956,868	980,682 / 914,872	918,527	943,894	110-2
Efficiency:					
Cost per ton of material processed at the I-66 Transfer Station	\$15.94	\$16.21 / \$17.24	\$18.88	\$20.73	110-2
Service Quality:					
Number of satisfactory State DEQ ratings at the I-66 Transfer Station	4	4 / 4	4	4	110-2
Outcome:					
Percent satisfactory State DEQ inspection ratings at the I-66 Transfer Station	100%	100% / 100%	100%	100%	110-2

(1) Material includes combustible waste, yard waste, white goods, tires, debris and brush. Tonnage increase is based upon citizen population increase and anticipated contract fulfillment from neighboring jurisdictions.