

# Fairfax County, Virginia



## **LINES OF BUSINESS** *January 2016*

### **SOLID WASTE**

*County Lines of Business (LOBs)  
Presentation to the Board of Supervisors*



[www.fairfaxcounty.gov/budget/2016-lines-of-business.htm](http://www.fairfaxcounty.gov/budget/2016-lines-of-business.htm)



# OUTLINE OF TODAY'S PRESENTATION

1. Department Overview
2. High level view of Lines of Business (LOBs)
3. How LOBs relate to the County Vision Elements
4. Metrics
5. Trends and Challenges
6. Looking Forward
7. Discussion

*Note: See [www.fairfaxcounty.gov/budget/2016-lines-of-business.htm](http://www.fairfaxcounty.gov/budget/2016-lines-of-business.htm) to access all LOBs documents and presentations.*

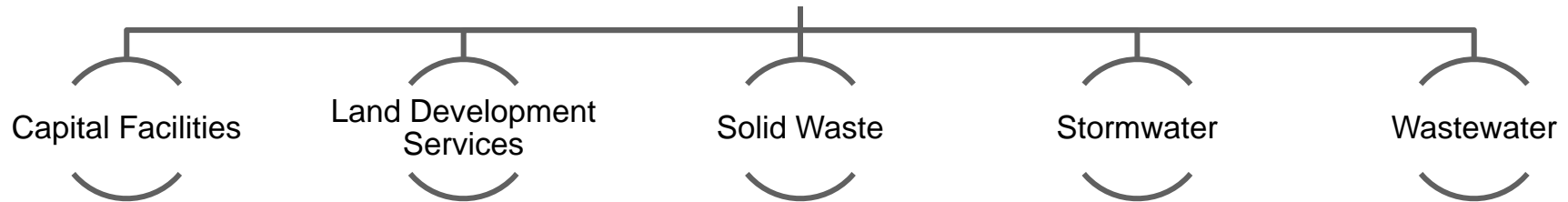


# DEPARTMENT OVERVIEW

## DPWES



*Working For You!*



**DPWES Mission** – As one department, create and preserve a sustainable community

**DPWES Values** – Safety, Accountability, Initiative, Innovation, Integrity, Open Communication, Personal and Professional Growth, and Teamwork



# DEPARTMENT OVERVIEW

- The role of the Solid Waste Management Program is to provide oversight to ensure a sustainable approach to solid waste management that protects public health and the environment
- Solid Waste supports the orderly and efficient collection, transportation, recycling, and disposal of solid waste generated by residents and businesses in the County
- The private sector provides the vast majority of services related to solid waste in Fairfax County with limited supplement services provided by the County government.
- The solid waste system is fully supported by fees and requires no General Fund contributions. Additionally, the fees collected provide for public benefit programs and General Fund contributions.
- Contributes to Emergency Management response and mitigation; examples include snow removal, natural disaster (flooding/hurricane/tornado) response, and debris management





# DEPARTMENT RESOURCES

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>FUNDING</b>			
<b>Expenditures:</b>			
Compensation	\$26,448,115	\$26,670,992	\$28,497,714
Operating Expenses	65,893,434	65,079,250	75,800,994
Work Performed for Others	(2,094,726)	(2,502,969)	(3,510,746)
Capital Equipment	5,284,643	5,315,418	3,290,000
<b>Total Expenditures</b>	<b>\$95,531,466</b>	<b>\$94,562,691</b>	<b>\$104,077,962</b>
General Fund Expenditures	\$167,957	\$89,086	\$195,076
<b>Transfers Out:</b>			
Transfer Out to General Fund	\$1,287,000	\$1,287,000	\$1,360,000
<b>Total Transfers Out</b>	<b>\$1,287,000</b>	<b>\$1,287,000</b>	<b>\$1,360,000</b>
<b>Revenues:</b>			
Leaf Collection	\$2,141,693	\$2,258,491	\$2,312,567
Recycling Program	1,774,405	1,348,561	1,612,628
County Agency Route	1,695,930	1,790,685	483,160
Residential and General Collection	16,861,164	15,930,205	16,918,343
Recycling and Disposal Center	5,511,439	5,713,785	5,729,657
Household Hazardous Waste	8,384	6,885	600,000
Transfer Station Operations	40,243,533	41,024,481	40,886,864
Energy/Resource Recovery Facility	28,341,049	27,268,275	25,958,161
I-95 Landfill Disposal Operations	6,920,442	8,042,395	8,653,388
SWMP Community Cleanups (General Fund)	0	0	2,900
<b>Total Revenue</b>	<b>\$103,498,039</b>	<b>\$103,383,763</b>	<b>\$103,157,668</b>
General Fund Revenue	\$0	\$0	\$2,900
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<b>Positions:</b>			
Regular	344 / 344	340 / 340	338 / 338
<b>Total Positions</b>	<b>344 / 344</b>	<b>340 / 340</b>	<b>338 / 338</b>



# LOBS AT A GLANCE





# LOBS SUMMARY TABLE

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
351	Leaf Collection	\$2,364,737	0
352	Recycling Program	2,465,946	11
353	County Agency Route	1,569,071	6
354	Residential and General Collection	16,187,439	123
355	Recycling and Disposal Centers	5,672,729	21
356	Household Hazardous Waste	632,444	5
357	Transfer Station Operations	42,604,858	118
358	Energy / Resource Recovery Facility	25,850,271	12
359	I-95 Refuse Disposal	7,895,391	42
360	SWMP (Solid Waste Management Program) Community Cleanups	195,076	0
<b>Total</b>		<b>\$105,437,962</b>	<b>338</b>







# LINES OF BUSINESS SUMMARY

- Transfer Station Operations (I66) – 70% of municipal solid waste is delivered to I66 in smaller trucks and hauled in larger transfer trailers to Energy/Resource Recovery facility
- Energy/Resource Recovery Facility – Covanta plant that incinerates municipal waste for electrical power (80 megawatts). New agreement minimizes environmental impact, provides below market pricing, provides flexibility for recycling and new technologies
- I-95 Refuse Disposal – Active ash landfill from Covanta and management of closed municipal landfill and citizens drop off center
- Recycling Program – Pollution reduction/disposal avoidance, double the state mandated rate (50%), changing commodity market
- Residential and General Collection – Petition process to opt in, fee based with no increases in past 5 years with 95% - 98% good or better customer service rating





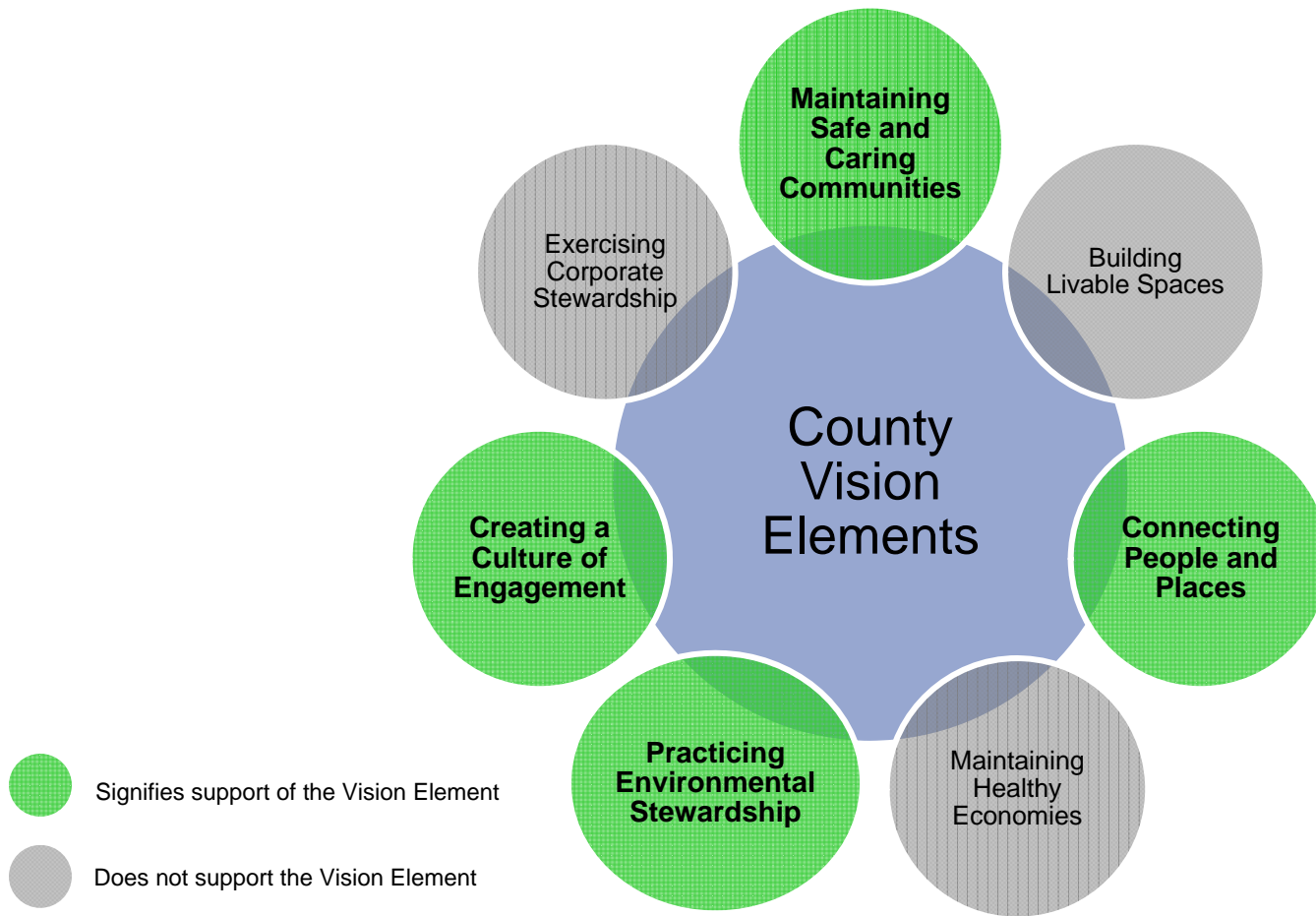
## LINES OF BUSINESS SUMMARY

- Vacuum Leaf Collection – Petition process to opt in, fee based with no increases in past 5 years with 94% - 95% good or better customer service rating
- County Agency Route – 200 County buildings and partners (GMU, NOVa)
- Recycling and Disposal Centers – Two locations for residents and small business to self-haul their waste and recyclables with greater than 250,000 transactions per year
- Household Hazardous Waste – Pollution prevention locations for managing waste such as motor oil/antifreeze, paint, and electronics
- Solid Waste Management Community Cleanups (General Fund)– support for evictions, Health Department/court ordered needs and/or community cleanups



# COUNTY VISION ELEMENTS

- The purpose of the LOBs process and the validation process performed by staff and management is to array the relevance of all LOBs according to the County's Vision Elements. Solid Waste's LOBs support:





# METRICS

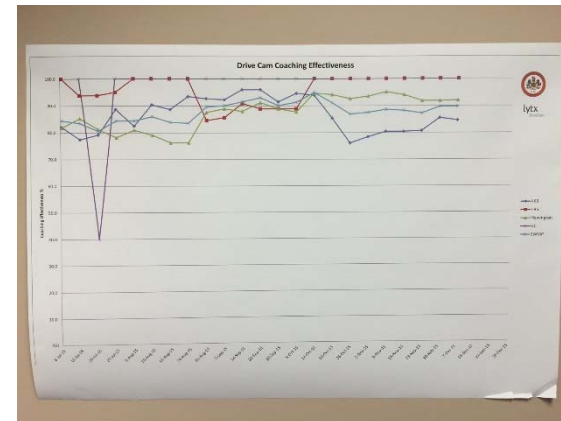
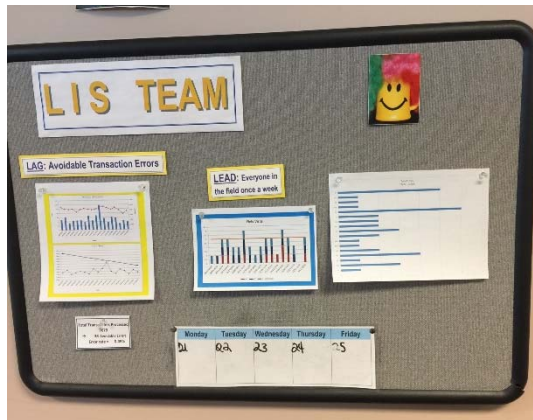
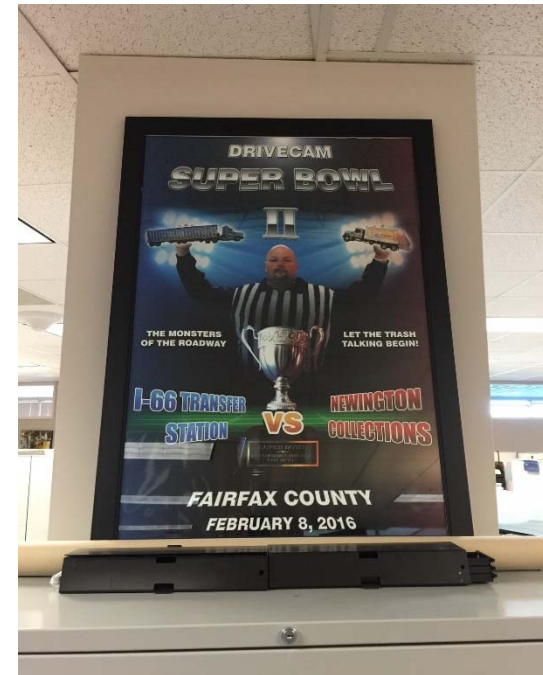
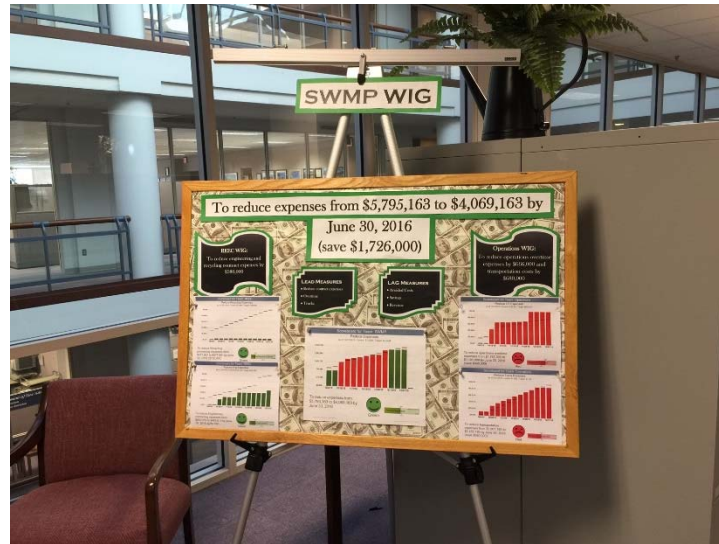
## Solid Waste's Mission for 2016

**"YOU CAN'T MANAGE  
WHAT YOU CAN'T MEASURE"**

**To continue efforts to track every activity performed to business metrics. Work efficiently to maximize department resources and engage employees.**



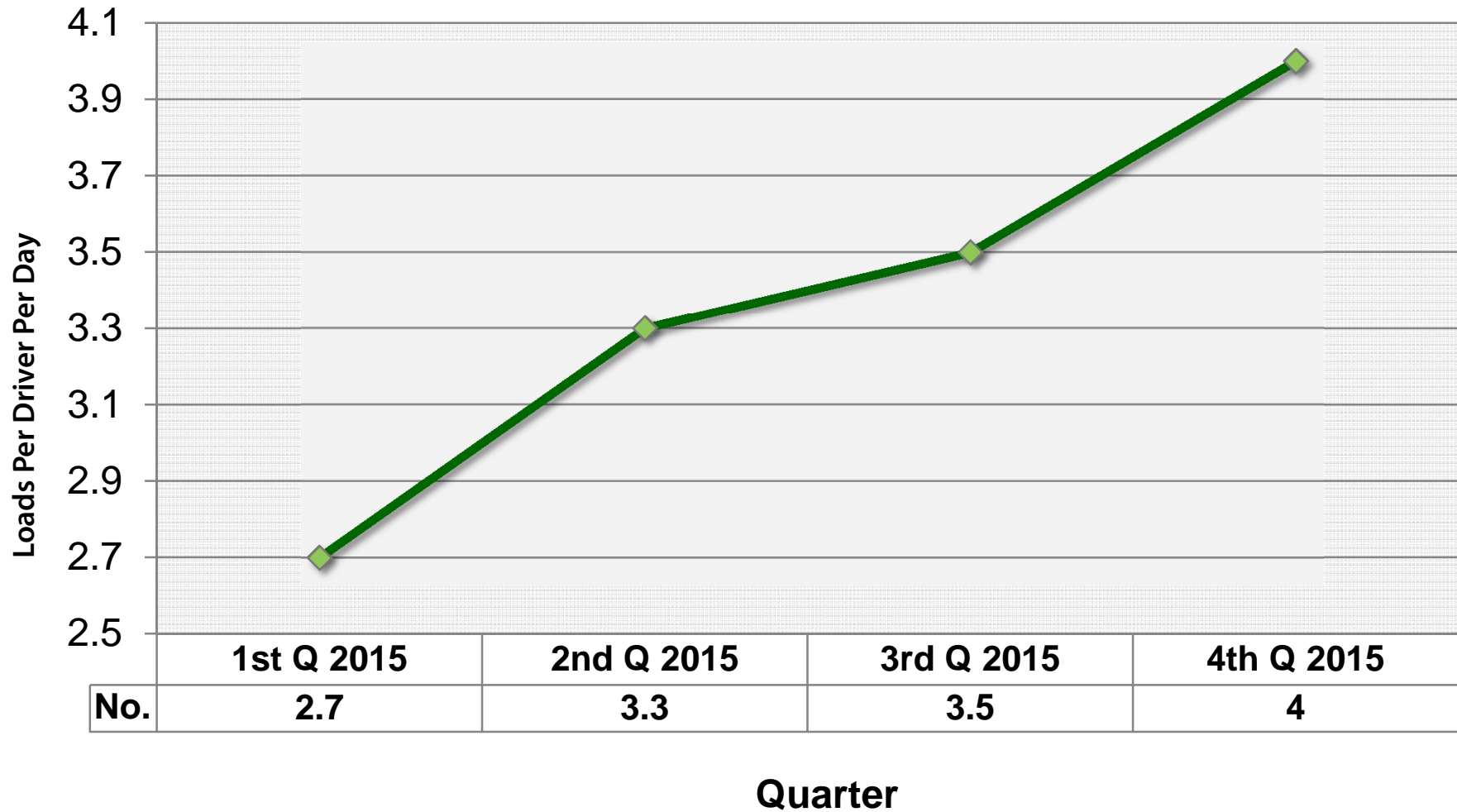
# METRICS – A CULTURE OF KEEPING SCORE IN SOLID WASTE





# BY THE NUMBERS

## Production – I-66 Loads Per Vehicle Per Day

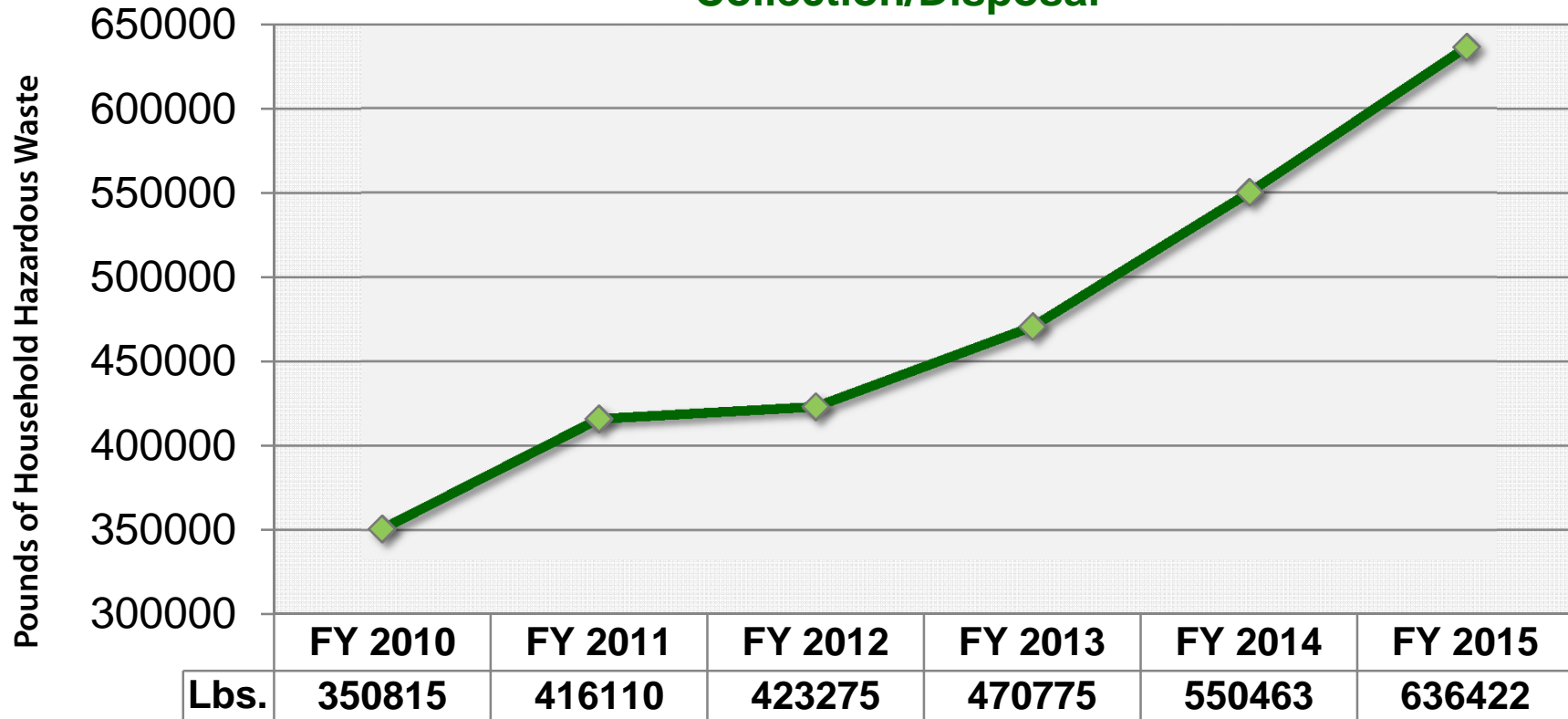


Results - 20% reduction in semi-tractors and reduced loads = \$860,000 savings



# BY THE NUMBERS

## Increase in Production – Household Hazardous Waste Collection/Disposal

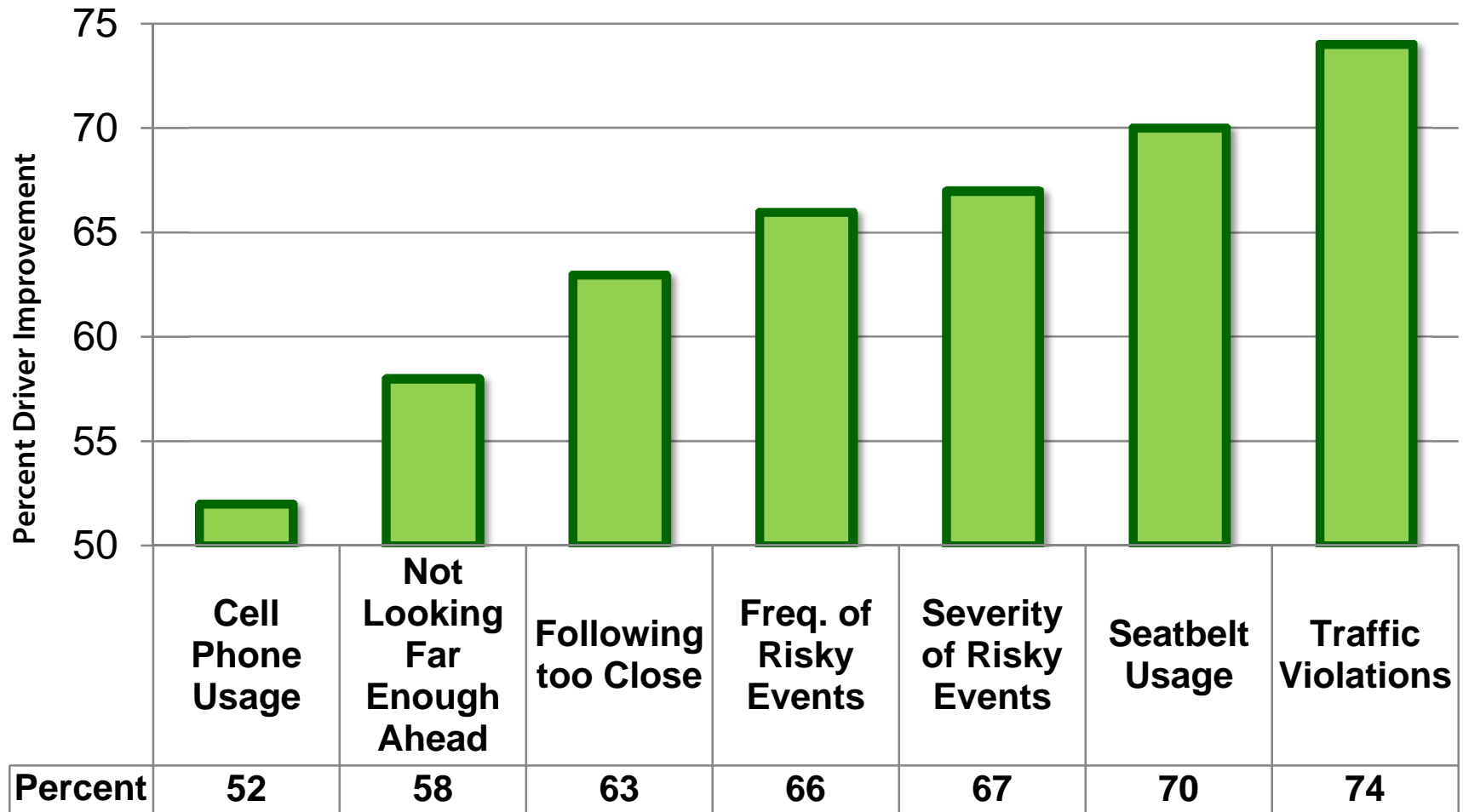


**Results - 81% increase Household Hazardous Waste Collection/Disposal**



# BY THE NUMBERS

## Safety Improvement - Increases in Driver Safety



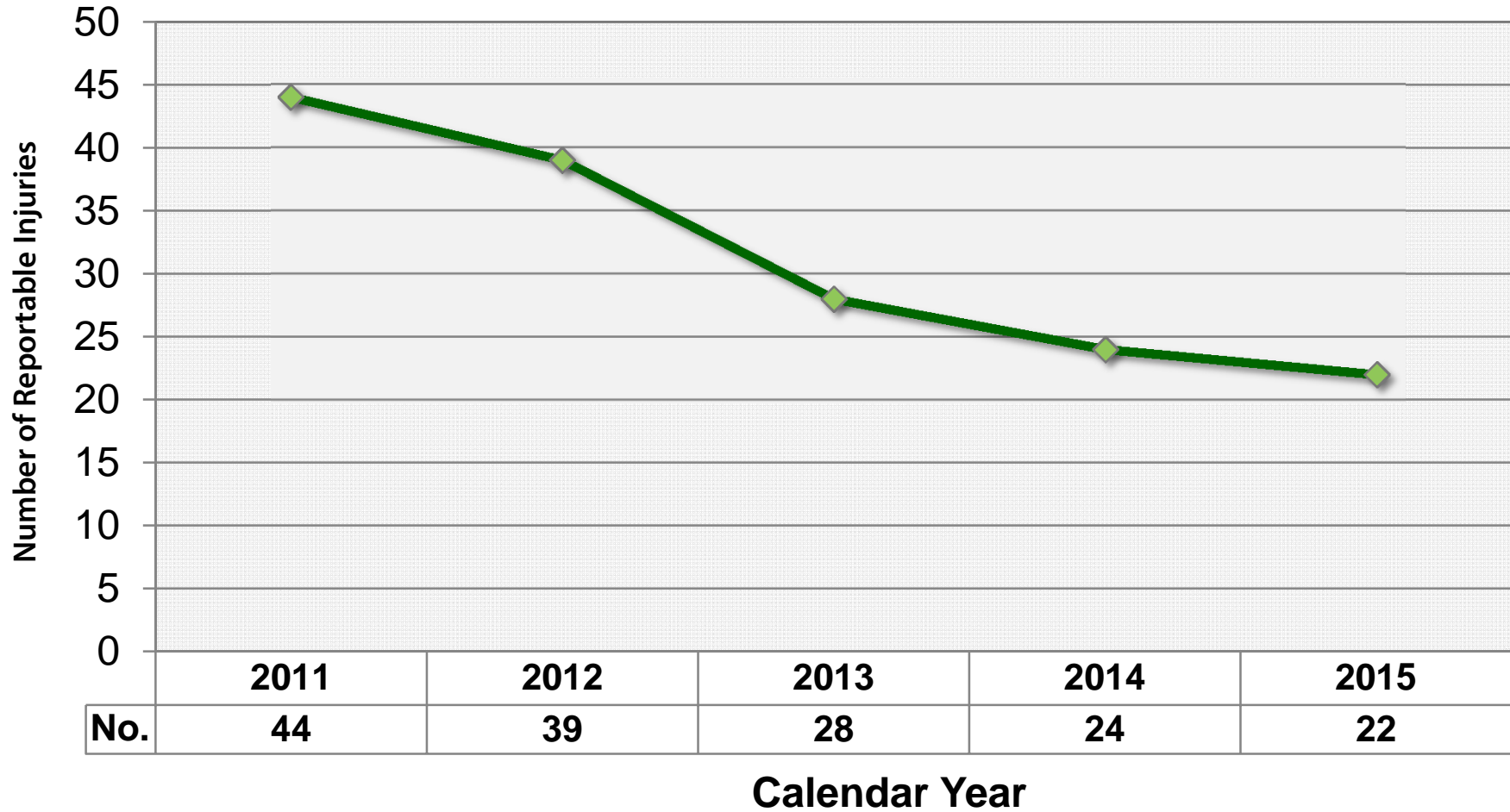
Results – 64% average driver improvement





# BY THE NUMBERS

## Safety Improvements - Reduction In Injuries



Results - 50% Reduction in Injuries



# METRICS – OUTCOMES TO DATE

- Lower Costs
- Expanded Services
- Enhanced Safety

***= Engaged Employees and Satisfied Customers***



# TRENDS AND CHALLENGES

- Transition of Covanta to a merchant plant
- Innovative services for recycling, household hazardous waste disposal, shredding events, changing needs of customers
- Automated collections- employee safety, efficiency
- Safety Enhancements





# TRENDS AND CHALLENGES

- Covanta plant was a large source of revenue after bonds paid off (approx. \$12 M per year for future rate stabilization)
- Financial support of public benefit programs
- Variations in recyclables commodity market
- Limited applicable advancements in solid waste disposal technology. No current comprehensive solution to eliminate need for waste-to-energy or landfilling County waste.



## LOOKING FORWARD

- Self-sufficiency – In the next 5 to 15 years, the Covanta deal may end. Solid Waste needs to continue with our principal objectives of providing economical and environmentally responsible disposal.
- Remain nimble – meeting customers' future needs (organics, zero waste, C&D recycling, creating glass markets)
- Continued focus on safety, efficiency, and public engagement
- Developing end use projects for I-95



A public/private partnership that provides environmentally sound and sustainable refuse disposal and public benefit programs





# DISCUSSION

