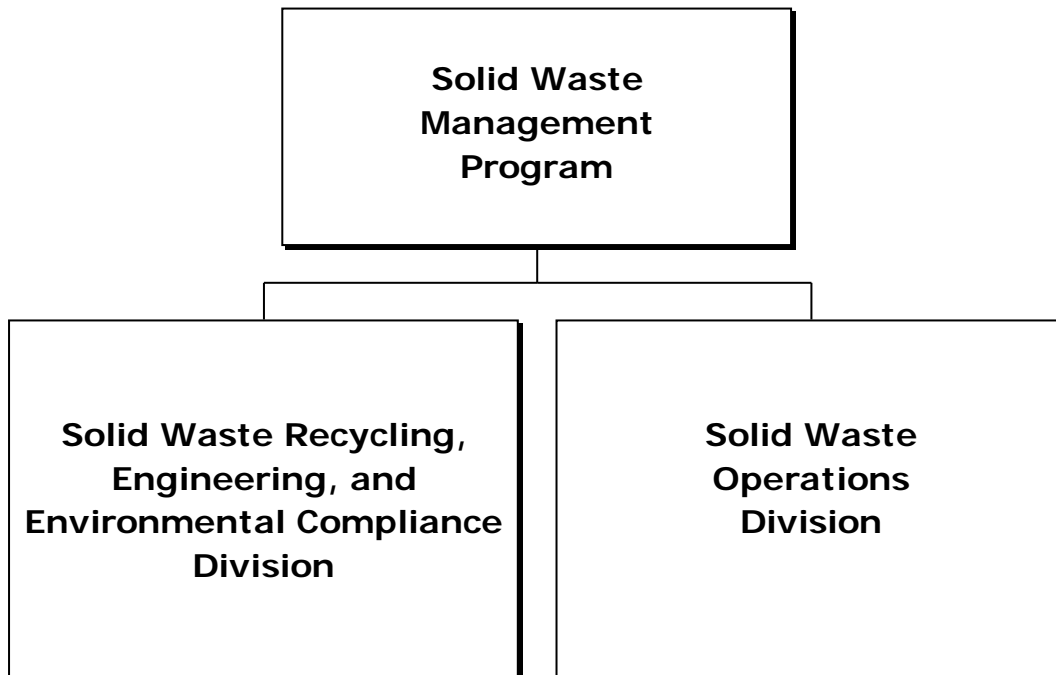


Solid Waste Management Program



Mission

To protect the public interest through solid waste management planning and regulatory oversight of the County's refuse ordinances by providing efficient and effective collection, recycling, and disposal of solid waste for customers in an environmentally-responsible manner.

Focus

The Solid Waste Management Program is responsible for the management and/or oversight and long-range planning for all refuse collection, recycling and disposal operations within the County. Operations include a County-owned and operated refuse transfer station, two closed municipal solid waste landfills, a regional ashfill operated by the County, two recycling and disposal facilities, and equipment and facilities for refuse collection, disposal, and recycling operations.

Fund 40130, Leaf Collection, provides curbside vacuum leaf collection within Fairfax County's 38 approved leaf collection districts. For FY 2019, approximately 25,000 homes are included within these districts. Revenue for Fund 40130 is derived from a levy charged to homeowners within leaf collection districts. The levy for leaf collection will remain at \$0.013 per \$100 of assessed real estate value in FY 2019.

Fund 40140, Refuse Collection and Recycling Operations, provides for collection of waste and recycling from approximately 44,000 individual households within Fairfax County's approved sanitary districts. Revenue to support residential collection operations is derived from the refuse collection fee. In FY 2019, the annual collection rate of \$345 will increase to \$350 per home. The fund supports collection of waste and recycling from properties owned and occupied by Fairfax County, known as the County Agency Routes (CARs) program. Revenue for this service is collected from County agencies to which the service is provided. The rate for CAR will increase from \$4.85 per cubic yard to \$5.00 per cubic yard.

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The Recycling Program is also funded through Fund 40140 and Fund 40150, Refuse Disposal (described below), and it is responsible for:

- Overall management of solid waste reduction and recycling programs;
- Plans for future recycling programs and waste reduction systems; and
- Ensuring that disposal capacity remains available for wastes by reducing the amount of waste sent for disposal through recycling programs that divert reusable or recyclable items from the waste stream to avoid disposal.

As part of the County's recycling program, the Fairfax County SWMP operates two manned locations, one at the I-66 Transfer Station and the other at the I-95 Landfill Complex.

Fund 40150, Refuse Disposal, funds operations at the I-66 Transfer Station, which receives refuse collected in northern and western portions of the County, and transports the refuse to Covanta Fairfax, Inc. in Lorton, Virginia. When the Covanta facility is unavailable due to maintenance and other operational issues, wastes are transported to the Prince William County landfill or other available landfills outside of Fairfax County. Leaves and grass are transported to compost facilities for processing in Prince William and Loudoun Counties. Other programs conducted at the Transfer Station include: operation of the Household Hazardous Waste program, electronics recycling, used motor oil, antifreeze and cooking oil recycling, latex paint recycling, automotive battery recycling, and scrap metal/appliance recycling. In FY 2019, the System Disposal Rate will increase from \$64 to \$66 per ton. The contractual disposal rate for FY 2019 will increase from \$60 to \$62 per ton.

Fund 40170, I-95 Refuse Disposal, funds the operation of the I-95 Landfill Complex. This location includes the municipal solid waste (MSW) landfill that was designed and constructed by the District of Columbia and operated from 1970 to 1995 until it was closed in December 1995. Since that time, the facility has accepted only ash generated by the combustion of waste. The ash landfill has been constructed in four phases and meets federal and state standards for the construction of new landfills, which require a double liner with a leachate collection system for the prevention of groundwater degradation. These operations are funded by a Refuse Disposal fee that will increase to \$26.50 per ton in FY 2019. Costs associated with operation and maintenance of environmental control equipment related to the closed portion of the landfill are anticipated to increase in future years. This is attributed to landfill gas collection, groundwater monitoring and remediation, stormwater management and leachate control. These activities ensure compliance with the facility's state-issued solid waste permit (SWP103) and stormwater permit (VAR051076), and applicable environmental regulations administered by the Virginia Department of Environmental Quality (VDEQ).

Specific description, discussion, and funding requirements for each fund of the SWMP can be found on the next page.

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OPERATIONAL FEE STRUCTURE

Solid Waste Operations Fee Structure¹

	Fund 40130, Leaf Collection	Fund 40140, Refuse Collection and Recycling Operations	Fund 40150, Refuse Disposal	Fund 40170, I-95 Refuse Disposal
FY 2019 Fee	\$0.013/\$100 Assessed Property Value	\$350 Curbside	\$66/Ton, System Fee \$62 Negotiated Contract/Discount \$66/Ton, Recycling and Disposal Center	\$26.50/Ton
FY 2018 Fee	\$0.013/\$100 Assessed Property Value	\$345 Curbside	\$64/Ton, System Fee \$60 Negotiated Contract/Discount \$64/Ton, Recycling and Disposal Center	\$25.50/Ton
Who Pays	Leaf District Residents	Sanitary District Residents	Private Collectors, Residents and County Agencies	Fund 40150 and Participating Jurisdictions

¹ There are numerous special rates that have been negotiated and implemented as needed, which are not reflected in the structure above. Examples include varying miscellaneous charges for yard debris (brush, grass, and leaves), tires, and others.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output:					
Total tons of sanitary district refuse and recyclables	76,166	79,946	77,000/71,320	80,000	75,000
Total County tons recycled ⁽¹⁾	484,783	520,628	510,000/611,171	520,000	600,000
Ton of material delivered to Covanta ⁽²⁾	943,089	772,868	650,000/427,667	325,000	650,000
Efficiency:					
Cost per ton of refuse and recyclables collected in the sanitary districts	\$389.00	\$343.99	\$347.87/\$340.07	\$346.91	\$337.01
Disposal cost avoidance by recycling (\$ million)	\$26.20	\$29.20	\$28.00/\$35.40	\$29.00	\$36.00
Cost per ton of material disposed (contract rate)	\$54.00	\$56.00	\$58.00/\$58.00	\$60.00	\$62.00
Service Quality:					
Percent of customers or citizens rating refuse services as good or better	97.90%	98.70%	95.00%/97.73%	95.00%	95.00%
Did the division meet the mandated recycling rate?	Yes	Yes	Yes/Yes	Yes	Yes
Tons delivered to Covanta in excess of Guaranteed Annual Tonnage (GAT) ⁽²⁾	12,339	2,868	65,000/0	NA	NA

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Outcome:					
Customer satisfaction deviation from 95 percent target	2.90%	3.70%	0.00%/2.73%	0.00%	0.00%
Total County recycling rate	48.00%	50.00%	50.00%/50.00%	50.00%	50.00%
Percent of GAT Met ⁽²⁾	101.33%	100.37%	100.00%/0.00%	NA	NA

¹ VADEQ requires annual recycling rate to be prepared on a calendar year basis.

² Guaranteed Annual Tonnage is no longer required under the new Waste Disposal Agreement, starting on February 2, 2016.

Performance Measurement Results

The performance measures for the Solid Waste Management Program were met and exceeded in FY 2017. The program exceeded the service quality measure of 95 percent of its customers rating refuse services as good or better by 2.73 percent and exceeded the state-mandated recycling rate by 25 percent. The actual number of tons delivered to the Covanta facility was lower than the FY 2017 projection as a result of the fire at the Covanta facility on February 2, 2017, that caused SWMP to divert refuse to other disposal facilities.