

PROGRAM MISSION

To protect and enhance the environment as well as community attractiveness by planning and providing solid waste management and community cleanliness services.

The Solid Waste Bureau consists of the following programs: Customer Service/Administration, Environmental Management Office, and Operations.

- **Customer Service/Administration** processes service requests and work orders, provides information on Solid Waste Bureau, Traffic Engineering, and Utility Service programs, acts as the Bureau's quality assurance agent, and provides administrative support. In addition to the Solid Waste Bureau programs, customer service support is provided to Traffic Engineering programs including streetlights, traffic signals, traffic signs, parking meters and right-of-way permits. The customer service telephone system also provides access to recorded information on services provided to residents twenty-four hours a day, seven days a week.
- **Environmental Management Office (EMO)** provides solid waste management technical expertise to the County Board, residents, businesses, and County employees.
 - **Refuse & Recycling Collection for Single-Family and Duplex Households** oversees weekly curbside refuse and recycling collection services for approximately 32,000 single-family and duplex households in the County using private contractors. Services also include a backdoor collection program for the elderly and disabled and curbside collection of bulky items.
 - **Refuse Code Administration** is responsible for administration and enforcement of the County Refuse Code including the mandatory recycling program for businesses and multi-family properties. This program also handles waste hauler inspection and permitting, collects annual refuse/recycling reports from waste collectors, and completes the annual state recycling report.
 - **Contract Administration** manages contracts for weekly refuse and recycling curbside collection from duplex and single family residences and from County government buildings, for waste-to-energy disposal, for recyclable material processing, for refuse carts and parts, and for recycling containers.
 - **Education & Outreach** coordinates special events and waste reduction/recycling outreach and education efforts such as America Recycles Day and Earth Day.
 - **Solid Waste Planning** provides short-term and long-range solid waste management planning and oversees the implementation of the County's Solid Waste Management Plan. This unit is also responsible for permitting County recycling facilities.
- **Operations Program** provides specialized equipment and highly trained personnel that support the County's recycling, community cleanliness and emergency response efforts.
 - **Resident Services** is responsible for special collection of brush, appliances, scrap metal, and auto batteries as well as spring yard waste collection, and mulch and dirt delivery. This program is also responsible for recycling bin replacement and refuse cart repair and replacement.
 - **Earth Products Yard Program** is responsible for processing and recycling material from various residential collection programs, the resident inert materials drop-off program, Arlington County Public Schools and County departments. This program produces leaf mulch, wood mulch, screened dirt, and crushed concrete.
 - **Leaf Collection Program** provides fall collection of loose leaves raked to the curb and bagged leaves put out for collection.

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- **Sweeping/Litter Control** cleans County streets and commercial corridors such as Crystal City, Columbia Pike, and the Trades Center area. The Program also provides hand and vacuum litter collection for commercial areas, bus stops, on-street bike routes, and heavily traveled pedestrian routes.

The Street Sweeping program serves as a central component of the County's watershed management program by removing sediment and associated pollutants that accumulate on streets before they wash into streams. The Street Sweeping and Urban Operations Initiative (UOI) programs help ensure compliance with the County's Municipal Separate Storm Sewer System (MS4) Permit and Virginia's Chesapeake Bay Act regulations and support the goals and pending mandates of the Chesapeake 2000 Agreement.

- **Columbia Pike Program** is a collaborative effort between the Department of Economic Development (DED) and the Department of Environmental Services (DES). Enhancing the appearance and cleanliness of the public environment is a key component of DED's marketing effort. DES resources dedicated to the Columbia Pike Corridor are primarily street cleaning, litter collection, and similar community cleanliness services, as well as an enhanced snow removal effort for pedestrian walkways.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$2,873,239	\$3,386,233	\$3,452,609	2%
Non-Personnel	7,764,686	8,417,856	9,622,927	14%
Subtotal	10,637,925	11,804,089	13,075,536	11%
Intra-County Charges	-	(104,523)	(104,523)	-
Total Expenditures	10,637,925	11,699,566	12,971,013	11%
Total Revenues	8,538,489	8,650,172	9,766,970	13%
Net Tax Support	\$2,099,436	\$3,049,394	\$3,204,043	5%
Authorized FTEs	52.1	52.1	52.1	
Funded FTEs	52.1	52.1	52.1	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases and corresponding increases in overtime pay, and increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↑ Non-personnel expenditures include fuel for County vehicles cost increases based on actual spending and rate adjustments (\$72,915), new household refuse collection contract increases (\$590,044), non-discretionary contractual increases (\$147,782), higher disposal costs at the Waste-to-Energy (WTE) plant due to a projected increase in the TIP fee (\$372,000) and an increase for County vehicle costs (\$142,289). Increases are partially offset by decreases in the funding needed for disposal of waste from street sweeping (\$75,000), utility cost adjustments based on actual spending (\$9,490), a reduction from FY 2007 revised one-time costs for a litter prevention grant (\$22,598) as well as a reduction in services charged to the Utility Fund (\$12,871).

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- Intra-county charges in FY 2006 are netted out of personnel.
- ↑ The increase in revenue is the result of a proposed increase in the Household Solid Waste Rate (HSWR) of \$35.44, or 13.6 percent over the FY 2007 rate, for a new annual rate of \$295.80 partially offset by a decrease in FY 2008 for the one-time only, FY 2007 DEQ Litter Prevention grant (\$22,598).

PERFORMANCE MEASURES

Customer Service/ Administrative Program

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Customer satisfaction	98%	96%	98%	97%	90%	90%	90%
Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Abandon rate (percent of customers that hang up while on hold)	5%	3%	2%	2.5%	4%	4%	4%
Calls taken	91,256	92,646	81,281	75,940	87,000	87,000	87,000

- Customer satisfaction measure reflects the percentage of customers ranking the service as good or excellent (4 or 5 on a 5 point scale).
- Workload measure on calls taken was reduced in FY 2005 due to the increase in services offered on-line. FY 2007 estimate is based on the anticipation of consolidating Water Sewer Streets incoming calls into the Call Center.

Environmental Management Office Program – Countywide Recycling Rate

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Countywide recycling rate (per state standard)	32%	31%	34%	40%	35%	36%	36%

Environmental Management Office Program – Single Family and Duplex Refuse and Recycling Collection

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of waste diverted for recycling	36%	34%	35%	36%	35%	36%	36%
Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Customer satisfaction with refuse collection	95%	88%	89%	91%	90%	90%	90%
Customer satisfaction with recycling collection	96%	96%	90%	93%	90%	90%	90%
Refuse misses per 10,000 collections per month	4	4	3	2	5	5	5
Recycling misses per 10,000 collections	2	2	2	1	5	5	5
Total refuse tonnage collected- all routes and litter cans	44,801	47,896	44,959	45,392	47,000	47,000	47,000

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Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Curbside recycling tonnage collected (yellow bin)	11,206	11,328	11,003	11,119	11,200	12,000	12,000
Yard waste	13,505	13,615	12,722	13,859	12,882	14,000	14,000
Scrap metal	525	562	650	651	700	700	700

- Yard waste and scrap metal are collected by the Operations Unit.
- Customer satisfaction measure reflects the percentage of customers ranking the service as good or excellent (4 or 5 on a 5 point scale).

Environmental Management Office – Multi-Family and Commercial Recycling Program

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of waste diverted from disposal	24%	24%	28%	28%	25%	30%	30%
Percent of commercial properties in compliance	N/A	50%	97%	91%	85%	90%	90%
Percent of multi-family properties in compliance	N/A	60%	95%	84%	75%	90%	90%
Complaints filed against commercial and multi-family properties	N/A	N/A	N/A	34	48	30	30

- FY 2005 percent of multi-family and commercial properties in compliance is higher than expected due to personnel completing inspections and a reduced number of inspections required (two instead of four) per property.
- FY 2005 diversion rate higher due to recycling rate of one hauler which increased the number.

Resident Services Program

Supporting Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Customer satisfaction with brush and appliance collection	96%	95%	95%	90%	95%	95%	95%

- Customer satisfaction measure reflects the percentage of customers ranking the service as good or excellent (4 or 5 on a 5 point scale).

Earth Products Recycling Program

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of collected leaves used in County per year	67%	76%	83%	80%	85%	85%	85%
Concrete crushed (tons)	12,024	16,356	29,113	43,000	20,000	20,000	20,000
Scrap metal handled (tons)	565	588	651	631	700	700	700

Leaf Collection Program

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percentage of program completed (by December 31st)	94%	100%	100%	100%	100%	100%	100%
Customer satisfaction with leaf collection	80%	75%	91%	80%	90%	90%	90%

- Customer satisfaction measure reflects the percentage of customers ranking the service as good or excellent (4 or 5 on a 5 point scale).

Street Sweeping and Litter Control Program

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Lane miles swept	N/A	8,092	13,254	10,159	14,000	14,000	14,000

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Cycles per year completed: Residential areas	6	4.2	6	6	7.25	7.25	7.25
Cycles per year completed: Commercial areas	13	13	11	12	13	13	13
Percent of sweeping requests and litter complaints completed within one business day	95%	95%	90%	95%	95%	95%	95%
Sweeper material collected (Cubic Yards)	N/A	4,786	5,744	5,697	7,000	7,000	7,000

FUTURE BUDGET CONSIDERATIONS

- The Customer Service Program will continue enhancing service to the residents of Arlington County. As the focus on customer service continues, new technologies will be explored and procured as necessary to maintain an industry standard customer service center.
- The rock crusher, which was schedule to be replaced in FY 2008 at an estimated cost of \$450,000, has been deferred to FY 2009. The equipment is expected to be purchased as part of the master lease program in order to spread the cost impact over multiple years.
- Due to the number of working hours the Tub Grinder has incurred over the years, it is in need of a major overhaul at an estimated cost of \$100,000.
- The curbside recycling contract expires March 30, 2009 and may result in increased cost for curbside recycling services.
- Expansion of the commercial/multi-family recycling program could increase personnel and non-personnel costs. Increased costs might be offset by corresponding revenue enhancements.
- The Environmental Investment Fee Study, one of four projects to be completed with the first years of the 2004 Solid Waste Management Plan, will focus on how to fund the County's sold waste programs for the long-term.