

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. Holiday trees are collected for recycling during the first two weeks in January. 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. The program also monitors and maintains the Quincy Street and Columbia Pike recycling centers.

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- **Leaf Collection Program** provides fall collection of loose leaves raked to the curb and bagged leaves put out for collection. The program uses specialized vacuum trucks that collect loose leaves from County streets and provides biodegradable bags for curbside pickup by leaf collection crews the day after the residents' regular refuse collection day. Biodegradable bags are available beginning in October and throughout leaf season until the supply is exhausted.
- **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 residential street sweeping program cleans residential streets, removing debris and winter sand. In the fall, the staff of this program provides leaf collection services. During leaf collection, street cleaning continues to be provided in commercial areas throughout the County and by request in other areas.

The Street Sweeping program also 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 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$2,624,398	\$3,104,736	\$3,281,710	6%
Non-Personnel	7,481,320	7,986,667	8,395,239	5%
Total Expenditures	10,105,718	11,091,403	11,676,949	5%
Total Revenues	8,580,375	8,385,465	8,778,087	5%
Net Tax Support	\$1,525,343	\$2,705,938	\$2,898,862	7%
Authorized FTEs	56.6	52.1	52.1	
Funded FTEs	56.6	52.1	52.1	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenses reflect a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund, as well as the proposed adjustment in the living wage rate from \$11.20 to \$11.80.

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- ↑ The non-personnel budget increases \$408,572. Adjustments primarily include refuse and recycling contract increases (\$136,388 – partially a result of the proposed adjustment in the living wage rate from \$11.20 to \$11.80 per hour), additional funding to replace 10% of all refuse carts and purchase new recycling bins (\$98,716), a projected increase for disposal charges at the Waste-to-Energy plant (\$43,600), higher automotive equipment maintenance and replacement charges (\$54,565), increases in fuel and utility expenses (\$58,196), and funding for COG recycling promotional efforts (\$5,000).
- ↑ The increase in revenue is primarily the result of a proposed increase in the total Household Solid Waste Rate (HSWR) of \$11.60, or 4.7 percent over the FY 2006 rate, for a new annual rate of \$260.36.

PERFORMANCE MEASURES

Customer Service/ Administrative Program

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Abandon rate (percent of customers that hang up while on hold)	N/A	5%	3%	2%	5%	4%	4%
Customer satisfaction	N/A	98%	96%	98%	85%	90%	90%
Calls taken	83,832	91,256	92,646	81,281	92,000	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

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Countywide recycling rate (per state standard)	36%	32%	31%	34%	33%	35%	35%

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

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of waste diverted for recycling	34%	36%	34%	35%	35%	35%	35%
Refuse misses per 10,000 collections per month	4	4	4	3	5	5	5
Recycling misses per 10,000 collections	5	2	2	2	5	5	5
Customer satisfaction with refuse collection	N/A	95%	88%	89%	85%	90%	90%
Customer satisfaction with recycling collection	N/A	96%	96%	90%	85%	90%	90%
Total refuse tonnage collected- all routes and litter cans	43,725	44,801	47,896	44,959	46,800	47,000	47,000
Curbside recycling tonnage collected (yellow bin)	9,718	11,206	11,328	11,003	11,000	11,200	11,200
Yard waste	11,686	13,505	13,615	12,722	14,000	12,882	13,000
Scrap metal	578	525	562	650	600	700	700

- Yard waste and scrap metal are collected by the Operations Unit.

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- 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

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of waste diverted from disposal	N/A	24%	24%	28%	25%	25%	25%
Percent of commercial properties in compliance	N/A	N/A	50%	97%	85%	85%	85%
Percent of multi-family properties in compliance	N/A	N/A	60%	95%	85%	75%	85%
Complaints filed against commercial and multi-family properties	N/A	N/A	N/A	N/A	48	48	48

- 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

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Customer satisfaction with brush and appliance collection	N/A	96%	95%	95%	85%	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

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of collected leaves used in County per year	65%	67%	76%	83%	80%	85%	85%
Concrete crushed (tons)	12,654	12,024	16,356	29,113	18,000	20,000	20,000
Scrap metal handled (tons)	598	565	588	651	600	700	700

Leaf Collection Program

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percentage of program completed (by December 31st)	100%	94%	100%	100%	100%	100%	100%
Customer satisfaction with leaf collection	N/A	80%	75%	91%	85%	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

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Cycles per year completed: Residential areas	4.5	6	4.2	6	6	7.25	7.25
Cycles per year completed: Commercial areas	13	13	13	11	13	13	13
Percent of sweeping requests and litter complaints completed within one business day	96%	95%	95%	90%	95%	95%	95%
Lane miles swept	N/A	N/A	8,092	13,254	10,000	14,000	14,000
Sweeper material collected (Cubic Yards)	N/A	N/A	4,786	5,744	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 a state-of-the-art customer service center.
- The rock crusher is scheduled to be replaced in FY 2008 at an estimated cost of \$450,000. The equipment is expected to be purchased as part of the master lease program in order to spread the cost impact over multiple years. Electrical service improvements, at an estimated cost of \$38,000, will be required when the unit is replaced.
- Implementation of recommendations from the Commercial and Multi-family Solid Waste Study may result in additional costs to support solid waste management programs for multi-family and commercial properties.