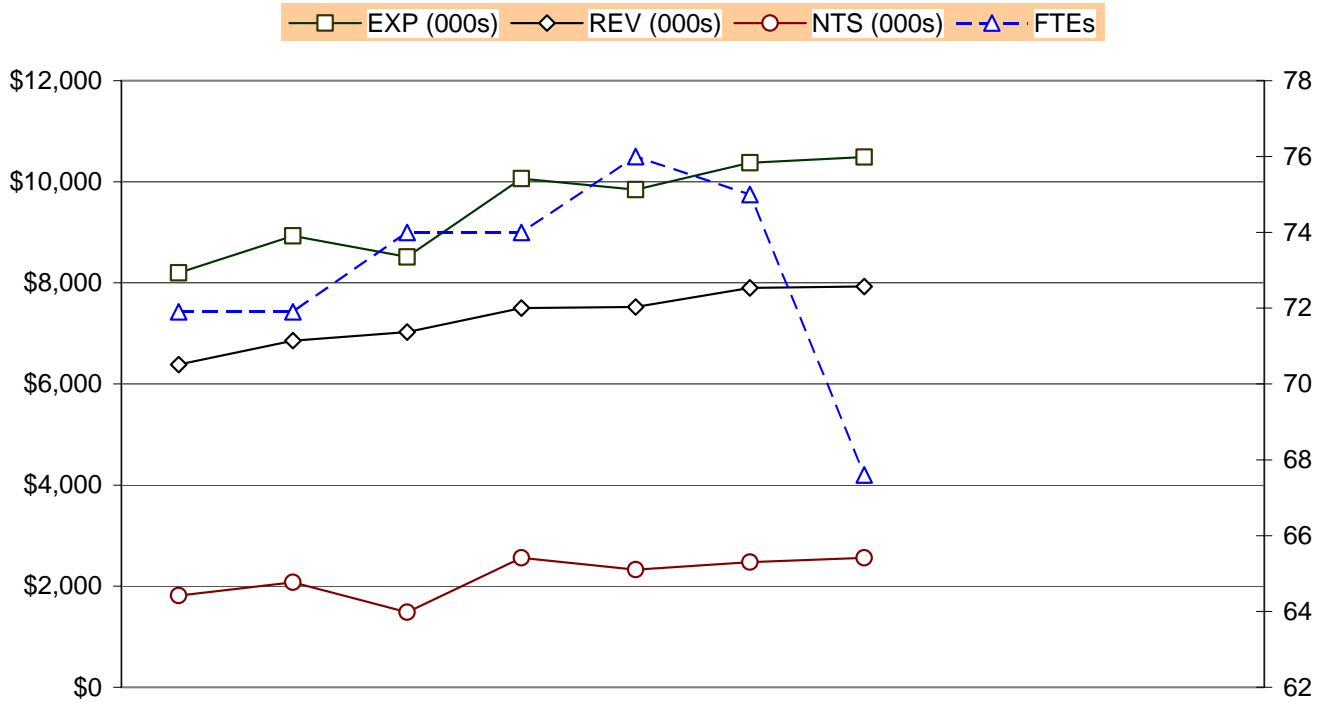


**DEPARTMENT OF ENVIRONMENTAL SERVICES**  
TEN-YEAR HISTORY

**EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS**



	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	ADOPTED FY 2006	PROPOSED FY 2007
<b>EXP (000s)</b>	\$8,197	\$8,929	\$8,513	\$10,062	\$9,846	\$10,375	\$10,487			
<b>REV (000s)</b>	\$6,383	\$6,855	\$7,027	\$7,500	\$7,521	\$7,898	\$7,927			
<b>NTS (000s)</b>	\$1,814	\$2,075	\$1,486	\$2,562	\$2,325	\$2,477	\$2,560			
<b>FTEs</b>	71.9	71.9	74.0	74.0	76.0	75.0	67.6			

Beginning in FY 2005, the Office of Support Services and the Department of Public Works were consolidated into the Department of Environmental Services. The chart and data above illustrate the Department of Environmental Services' trends prior to this merger.

**DEPARTMENT OF ENVIRONMENTAL SERVICES**  
TEN-YEAR HISTORY

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Fiscal Year	Description	FTEs
FY 1998	<ul style="list-style-type: none"> <li>▪ Increased the Household Solid Waste Rate from \$137.72 to \$160.60 per household per year, raising an additional \$725,296 in revenue. This rate increase included</li> <li>▪ Increasing proportion of collection costs recovered to 100 percent (\$216,828), achieving full cost recovery for the refuse collection/disposal program, including administrative costs (\$6.84).</li> <li>▪ Full funding (\$120,075 added for a total program of \$180,056) for the Refuse Cart Replacement Program (\$5.68).</li> <li>▪ Funding (\$216,828) for the increased cost of the re-bid Curbside Recycling Collection contract (\$6.84), including the addition (\$111,584) of mixed paper collection (\$3.52).</li> <li>▪ Implemented cost saving measures in the refuse collection program, resulting in the freezing of 1.0 FTE (Sanitation Worker) and the elimination of one vehicle.</li> <li>▪ Continued freeze of 1.0 FTE (Motorized Vehicle Operator IV) in the wood waste processing contract pilot program.</li> <li>▪ Re-bid Curbside Recycling Collection contract, adding mixed paper to the materials collected.</li> <li>▪ Established a residential Spring Street Sweeping Program, at an additional cost of \$28,334.</li> <li>▪ Reduced leaf bag purchases by 52,000 bags, saving \$15,000.</li> </ul>	
FY 1999	<ul style="list-style-type: none"> <li>▪ Increased the Household Solid Waste Rate \$8 per household, from \$160.60 to \$168.60, to partially fund the Leaf Collection Program (\$253,600).</li> <li>▪ Reduced the Refuse Cart Replacement Program \$49,753 by implementing a new cart repair technique, which extends the useful life of the cart.</li> <li>▪ Reduced refuse tonnage projection by 600 tons to reflect gains made by the County's expanded recycling programs and high level of citizen participation in curbside recycling (\$27,030).</li> <li>▪ Increased the Appliance Pick-Up and Disposal Fee from \$10 to \$20 for pick-up of the first item (\$36,070).</li> </ul>	
FY 2000	<ul style="list-style-type: none"> <li>▪ The Household Solid Waste Rate was increased by \$28.00 to keep the HSWR at 100% cost recovery and supported fully by user-fees, plus \$1.04 to recover the costs of the new Spring Yard Waste Collection program. The new rate is \$197.64 per</li> <li>▪ Loss of waste to energy facility revenues (\$1,069,123) which have subsidized the Recycling and Solid Waste Reduction Program and kept the HSWR low.</li> <li>▪ The Tip Fee increased to \$51.00 per ton, raising refuse disposal costs by \$251,090</li> <li>▪ The County Board approved several program increases: the expansion of the Urban Operations Initiative (SmartScape) to Columbia Pike</li> </ul>	

**DEPARTMENT OF ENVIRONMENTAL SERVICES**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<p>(\$80,613); a new spring Yard Waste Program (\$33,343); Urban Village/Green Technology initiative (\$18,000) and \$15,000 to restore the FY 1998 cut in bio-degradable bag purchases.</p> <ul style="list-style-type: none"> <li>▪ Program increases include additional FTEs, 1.7 FTE for Columbia Pike, and 0.4 FTE for Spring Yard Waste collection.</li> <li>▪ Net tax support shows an increase due to the recalculation of the Household Solid Waste Rate.</li> </ul>	2.1
FY 2001	<ul style="list-style-type: none"> <li>▪ Reduced the frequency of brush and appliance collection from weekly to bi-weekly; eliminated one vehicle and froze 1.0 FTE.</li> <li>▪ The Tip Fee at WTE increased to \$63.36 per ton, raising refuse disposal costs by \$515,264.</li> <li>▪ Increased the Household Solid Waste Rate from \$197.64 to \$219.48 per year (\$695,670 projected increase in revenue) to continue to recover 100% of the cost of the refuse, recycling and solid waste reduction programs.</li> <li>▪ Decreased DTS expenditures by \$87,294, reflecting the elimination of DTS charges for data processing and personal computers as part of the transition of DTS from an enterprise fund to a general fund department.</li> </ul>	
FY 2002	<ul style="list-style-type: none"> <li>▪ As recommended in the Watershed Management Plan, purchased two regenerative street sweepers and added 2.0 FTEs to the Solid Waste Division to increase street sweeping in commercial areas and to reinstate the residential street sweeping program.</li> <li>▪ In support of the Chesapeake Bay Task Force and Watershed Management Plan recommendations added funding for a storm water utility feasibility study (\$50,000), wetland delineation program (\$5,000), outreach and education program (\$20,000) and a volunteer stream monitoring program (\$5,000).</li> <li>▪ The Tip Fee at WTE increased to \$67.75 per ton raising refuse disposal costs by \$183,010.</li> <li>▪ Continued to freeze 1.0 FTE in the Earth Products Recycling Program resulting from the reduction of the frequency of brush and appliance collection in FY 2001.</li> <li>▪ Due to decreases in the cost of the recycling contract, the Household Solid Waste Rate was not increased and remained stable at \$219.48 per household per year.</li> </ul>	
FY 2003	<ul style="list-style-type: none"> <li>▪ Added curbside recycling collection of corrugated cardboard to the recycling program.</li> <li>▪ Increased the Household Solid Waste Rate by \$8.44 from \$219.48 to \$227.92.</li> <li>▪ The Tip Fee at WTE increased by \$4.59 to \$67.00 per ton.</li> <li>▪ Eliminated 1.0 FTE in the Earth Products Recycling Program. This position was frozen in FY 2001 when the frequency of brush and</li> </ul>	(1.0)

**DEPARTMENT OF ENVIRONMENTAL SERVICES**  
TEN-YEAR HISTORY

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Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>appliance collection was changed from weekly to bi-weekly.</li> <li>▪ Increased household count from 31,850 households to 32,000</li> </ul>	
FY 2004	<ul style="list-style-type: none"> <li>▪ Increased the Household Solid Waste Rate by \$4.68 from \$227.92 to \$232.60 per year</li> <li>▪ Added \$46,000 in one-time funding for consultants to update the County Solid Waste Master Plan</li> <li>▪ Transferred 3.0 FTEs and \$173,625 from the Urban Operations Initiative-Smartscape program to the Department of Parks, Recreation and Community Resources.</li> <li>▪ Transferred two refuse collection routes from staff to contractors for an overall reduction in cost of \$59,473 and the elimination of 4.4 FTEs.</li> <li>▪ Reduction in WTE Tip Fee results in savings of \$115,188.</li> </ul>	<p>(3.0)</p> <p>(4.4)</p>
FY 2005	<ul style="list-style-type: none"> <li>▪ At the beginning of FY 2005, the Department of Public Works and the Office of Support Services were consolidated into the Department of Environmental Services in order to better manage, operate, and monitor the County's efforts regarding transportation, environmental protection, and capital asset maintenance.</li> </ul>	