

# Solid Waste Services

## MISSION STATEMENT

Provide world-class solid waste management for the people living and working in Montgomery County, in an environmentally progressive and economically sound manner, striving to recycle 50% of our waste. Vision: We aspire to provide the best solid waste services in the nation, meeting the needs of our diverse community.

## BUDGET OVERVIEW

The total approved FY10 Operating Budget for the Division of Solid Waste Services is \$102,461,690, an increase of \$1,613,320 or 1.6 percent from the FY09 Approved Budget of \$100,848,370. Personnel Costs comprise 10.0 percent of the budget for 87 full-time positions for 104.7 workyears. Operating Expenses, Capital Outlay, and Debt Service account for the remaining 90.0 percent of the FY10 budget.

In FY10, the Vacuum Leaf Collection program, fully budgeted in the Vacuum Leaf Collection fund, will be moved to the Department of Transportation in order to consolidate operational and fiscal responsibilities in one department. For ease of comparison, the FY08 through FY10 Vacuum Leaf Collection fund budget figures are included in the Department of Transportation budget section.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ **A Responsive, Accountable County Government**
- ❖ **Healthy and Sustainable Neighborhoods**

## DEPARTMENT PERFORMANCE MEASURES

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
<b>Headline Measures</b>					
Percent of total municipal solid waste recycled	43.2	44.3	45.6	45.7	46.2
Percent of multi-family municipal solid waste recycled	13.5	13.7	13.6	13.7	13.7
Percent of single-family municipal solid waste recycled	56.2	55.8	54.1	55.0	55.2
Percent of non-residential municipal solid waste recycled	37.3	40.0	43.1	43.4	44.4
Average number of recycling collections missed per week, not picked up within 24 hours	28	22	20	26	34
Landfill space diverted from use as a result of recycling, grasscycling, and conversion to refuse to energy (cubic yards/year) <sup>1</sup>	2,015,054	2,058,409	2,119,439	2,153,583	2,240,350
Average number of refuse collections missed per week, not picked up within 24 hours	10	7	6.7	8.6	11
Single-family Solid Waste Charge: Refuse Collection Fee, charged for once per week curbside collection including on-call bulk pickups (dollars per household)	66	66	73	75	84
Single-Family Solid Waste Charge: System Benefit Charge, covers the portion of the County costs of providing basic solid waste services for single-family waste not covered by disposal and tipping fees (dollars per household)	194.38	198.42	202.72	209.85	213.37

<sup>1</sup> Cubic Yards/Year

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Added two new truck scales, expanded the tipping floor, and added a Public Unloading Facility bay at the Transfer Station, reducing wait times for dumping by 30 minutes during peak periods and enabling 30 to 40 percent more vehicles to unload waste at any given time.**
- ❖ **The computer recycling program which began in FY00 was expanded to a full electronics recycling program in FY08. The facility now accepts televisions and consumer electronics for recycling, as well as computers.**
- ❖ **In order to address public interest in recycling televisions prior to the analog to digital television technology switchover in 2009, Solid Waste Services scheduled a number of regional electronics recycling events at Park & Ride Lots and high schools to provide better service in areas distant from the Transfer Station, such as Burtonsville, Damascus and Silver Spring.**
- ❖ **In FY09 there is a contract with a non-profit organization to pick up and distribute reusable furniture to needy families.**
- ❖ **Productivity Improvements**
  - **Reduced construction and demolition costs by diverting burnable waste to the Resource Recovery Facility and natural wood waste that can be recycled on-site at the Transfer Station. Shipping costs to landfill reduced by \$30,000-\$40,000.**
  - **Began processing large-diameter bulky wood waste at the Transfer Station in October 2007, instead of shipping it to outside contractors to be processed; this material is now recycled on-site. This resulted in a substantial savings in transportation and recycling costs. Approximately 10,000 tons of bulky wood waste is processed into mulch each year.**

## PROGRAM CONTACTS

Contact Scott McClure of the Division of Solid Waste Services at 240.777.6436 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Automation

This program provides for the overall operation and maintenance of existing computer equipment, as well as the purchase of any new automation equipment and technology to support effective and efficient achievement of the Division's mission.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>351,270</b>	<b>1.2</b>
Increase Cost: Information Technology Maintenance	121,630	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	115,290	0.8
<b>FY10 Approved</b>	<b>588,190</b>	<b>2.0</b>

### Revenue Management & System Evaluation

Manage enterprise fund business processes and supports solid waste policy issues through system evaluation and analyses. The primary functions include: rate setting and fiscal health management; financial analysis of enterprise funds; revenue forecasting and enhancement; ratepayer database management; hauler billing processing; system-wide tonnage tracking and reporting; maintain statistical waste generation data; and performance measurement.

<b>Program Performance Measures</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Approved FY10</b>	<b>Projected FY11</b>
Single-Family Solid Waste Charge: System Benefit Charge, covers the portion of the County costs of providing basic solid waste services for single-family waste not covered by disposal and tipping fees (dollars per household)	194.38	198.42	202.72	209.85	213.37

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>604,460</b>	<b>5.4</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	15,100	-0.1
<b>FY10 Approved</b>	<b>619,560</b>	<b>5.3</b>

## **Commercial Recycling and Waste Reduction**

This program provides for mandatory commercial sector recycling and waste reduction and the review of recycling and waste reduction plans and annual reports from all large and medium-sized businesses, as well as targeted small businesses. Through this program, technical support, assistance, education, outreach, and training is provided to the commercial sector in the areas of recycling, buying recycled products, and waste reduction. This program also provides for enforcement of the County's recycling regulations and other requirements of the County Code as they apply to non-residential waste generators.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>1,688,940</b>	<b>10.3</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	53,370	0.1
<b>FY10 Approved</b>	<b>1,742,310</b>	<b>10.4</b>

## **Dickerson Compost Facility**

This program includes all processing, transporting, composting, and marketing of yard trim received by the County, including leaves received via the Leaf Vacuuming Program. Processing includes grinding brush to produce mulch at the transfer station, as well as composting all leaves and grass at the County's composting facility in Dickerson. Transportation includes all shipping into and out of the compost facility. Leaves and grass, after processing at Dickerson, are sold as high-quality compost soil amendment in bulk and bags.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>4,060,120</b>	<b>1.0</b>
Decrease Cost: Reduce Compost Facility Export	-300,000	0.0
Decrease Cost: Capital Items	-497,220	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-265,250	-0.1
<b>FY10 Approved</b>	<b>2,997,650</b>	<b>0.9</b>

## **Dickerson Master Plan**

This program provides for the implementation of the Dickerson Solid Waste Facilities Master Plan. This plan identifies the environmental, community, and operational effects of solid waste facilities in the Dickerson area (the RRF, the Site 2 Landfill, and the Compost Facility) and outlines policies and actions to mitigate those effects.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>236,270</b>	<b>1.8</b>
Increase Cost: Implementation Schedule	125,440	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-78,330	-0.7
<b>FY10 Approved</b>	<b>283,380</b>	<b>1.1</b>

## **Gude Landfill**

The purpose of this program is to monitor air and water quality around the landfill, maintain stormwater management and erosion control structures, maintain site roads, and manage the landfill gas through collection, flaring, and gas-to-energy systems. In addition, it encompasses all operational functions necessary to maintain the Gude Landfill, which closed in 1982, in an environmentally sound and cost-effective manner.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>374,320</b>	<b>0.6</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	4,400	0.0
<b>FY10 Approved</b>	<b>378,720</b>	<b>0.6</b>

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## Mixed Paper Recycling

This program provides for the management, processing, and marketing of the County's residential mixed paper. Residential mixed paper includes newspaper, corrugated containers, kraft paper bags, magazines, telephone directories, and unwanted mail.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>1,712,550</b>	<b>0.5</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	42,400	0.0
<b>FY10 Approved</b>	<b>1,754,950</b>	<b>0.5</b>

## Oaks Landfill

This program maintains the closed Oaks Landfill in an environmentally sound and cost-effective manner in accordance with applicable State and Federal regulations. Mandated duties under this program include maintaining monitoring wells for landfill gas and water quality around the landfill; managing landfill gas through collection, flaring, and gas-to-energy systems; maintaining leachate storage and pre-treatment facilities; and performing other required site maintenance. This program also provides for the acceptance and treatment of waste generated by the cleanout of stormwater oil/grit separators.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>1,522,850</b>	<b>1.1</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	33,550	0.3
<b>FY10 Approved</b>	<b>1,556,400</b>	<b>1.4</b>

## Out-of-County Refuse Disposal

This program provides for the rail shipment of ash residue that is designated for disposal from the Resource Recovery Facility to a contracted landfill facility in Brunswick County, Virginia. A dedicated disposal cell area was developed at this landfill exclusively for waste from Montgomery County. This program also provides for the shipment of nonprocessible waste, such as construction material and, if necessary, bypass waste, from the Transfer Station to either recycling facilities or the contracted landfill in Brunswick County.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>13,420,250</b>	<b>0.6</b>
Decrease Cost: Tonnage Projections for Out-of-County Haul Program	-2,756,480	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-64,900	0.0
<b>FY10 Approved</b>	<b>10,598,870</b>	<b>0.6</b>

## Recycling & Waste Reduction - Multi-Family Dwellings

This program provides for mandatory recycling and waste reduction for multi-family properties. Program efforts include technical support, assistance, education, outreach and training, in addition to the review and monitoring of waste reduction and recycling plans and annual reports. This program also provides for enforcement of the County's recycling regulation and other requirements of the County Code, as they apply to multi-family waste generators.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>717,890</b>	<b>4.1</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	34,590	0.0
<b>FY10 Approved</b>	<b>752,480</b>	<b>4.1</b>

## Recycling - Residential

This program provides for securing, administering, monitoring, and enforcing countywide contracts for residential curbside recycling collection with private collectors and responding to service needs from residents. Staff maintains a customer service program and a database of all customers and the services they receive. This program also provides for enforcement of the County's recycling regulation, as they apply to single-family waste generators and enforcement of relevant parts of Chapter 48 of the County

Code.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>18,751,100</b>	<b>20.6</b>
Increase Cost: Residential Recycling Collection Program - Increase in Household Counts and Fuel Cost Adjustment	160,890	0.0
Decrease Cost: Retirement Incentive Program (RIP) Savings	-15,220	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY09	-25,500	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-47,570	-0.2
<b>FY10 Approved</b>	<b>18,823,700</b>	<b>20.4</b>

## Recycling Center

This program provides for the separation, processing, and marketing of recyclable materials (glass, metal, and plastic). The Recycling Center also serves as a transfer point for shipping residential mixed paper for processing. The Recycling Center receives recyclable material collected under the County curbside collection program, as well as from municipalities and multi-family properties which have established similar types of programs. The materials are then sorted and shipped to markets for recycling.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>3,812,860</b>	<b>3.7</b>
Increase Cost: Contractual Expenses and Replacement of Scrubber/Sweeper	126,360	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	479,270	0.3
<b>FY10 Approved</b>	<b>4,418,490</b>	<b>4.0</b>

## Waste System Program Development

This program supports the planning and development of solid waste programs in accordance with the mandates of the County's Ten Year Comprehensive Solid Waste Management Plan. This may include evaluating existing source reduction, recycling, composting, collection, and disposal programs and policies with the intent of achieving solid waste program goals.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>404,460</b>	<b>1.9</b>
Decrease Cost: No Waste Composition Study in FY10	-128,760	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	55,090	0.7
<b>FY10 Approved</b>	<b>330,790</b>	<b>2.6</b>

## Recycling Outreach & Education

This program provides for broadly educating the general public about recycling, buying recycled products, composting, grasscycling, and waste reduction, and the need to comply with applicable laws. Public education is an important tool supporting solid waste program goals and ensuring the success of recycling initiatives.

<b>Program Performance Measures</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Approved FY10</b>	<b>Projected FY11</b>
Percent of total municipal solid waste recycled	43.2	44.3	45.6	45.7	46.2
Percent of multi-family municipal solid waste recycled	13.5	13.7	13.6	13.7	13.7
Percent of single-family municipal solid waste recycled	56.2	55.8	54.1	55.0	55.2
Percent of non-residential municipal solid waste recycled	37.3	40.0	43.1	43.4	44.4
Multi-Family Recycling (tonnages)	13,348	12,401	13,772	13,132	13,724
Non-Residential Recycling (tonnages)	230,685	267,260	289,399	292,420	303,442
Number of Site Visits to Provide Recycling Assistance to Businesses	7,647	10,273	10,000	10,000	10,000
Single-Family Recycling (tonnages)	284,154	273,840	267,964	271,431	274,060
Tons Recycled Overall	528,187	553,501	571,135	576,983	591,226

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>357,460</b>	<b>1.1</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-26,340	0.1
<b>FY10 Approved</b>	<b>331,120</b>	<b>1.2</b>

## Support for Recycling Volunteers

The mission of this program is to use resident volunteers to augment available staff resources to educate the general public and thereby improve participation in waste reduction, recycling, and buying recycled programs. This resident-to-resident and peer-to-peer contact is very effective in motivating people living and working in the County to actively participate in recycling.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>198,870</b>	<b>1.4</b>
Increase Cost: Compost bins	59,070	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-3,890	-0.1
<b>FY10 Approved</b>	<b>254,050</b>	<b>1.3</b>

## Regulation of Refuse & Recycling Transportation

This program provides for the enforcement of license requirements and regulates commercial collectors and haulers of solid waste and recyclables.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>69,350</b>	<b>0.8</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	13,050	0.0
<b>FY10 Approved</b>	<b>82,400</b>	<b>0.8</b>

## Residential Household Hazardous Waste

This program funds a contractor to receive, sort, pack, ship, and properly dispose of household hazardous waste such as flammable products, insecticides, mercury, and reactive and corrosive chemicals. These products are removed from the municipal solid waste stream and processed at State and Federally-approved hazardous waste treatment, storage, and disposal facilities. This program also includes outreach to educate residents regarding the potential dangers of certain household products and to reduce generation of hazardous waste.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>1,050,550</b>	<b>0.5</b>
Increase Cost: Higher Participation and Media Costs	239,090	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-189,370	0.0
<b>FY10 Approved</b>	<b>1,100,270</b>	<b>0.5</b>

## Resource Recovery Facility & Related Waste Transfer

This program provides for the operation of the Montgomery County Resource Recovery Facility (RRF). The RRF serves as the primary disposal facility for non-recycled waste generated in the County. Electricity generated by the combustion of municipal solid waste is sold to Constellation Energy. The program also includes related costs at the Transfer Station and transportation of material between the Transfer Station and the RRF. Extensive environmental and operational monitoring is conducted, both on-site and in surrounding communities, to meet contractual obligations and all applicable regulatory standards regarding the facility.

<b>Program Performance Measures</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Approved FY10</b>	<b>Projected FY11</b>
Landfill space diverted from use as a result of recycling, grasscycling, and conversion to refuse to energy (cubic yards/year) <sup>1</sup>	2,015,054	2,058,409	2,119,439	2,153,583	2,240,350

<sup>1</sup> Cubic Yards/Year

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>32,903,310</b>	<b>2.0</b>
Increase Cost: Debt Service	3,065,180	0.0
Increase Cost: Air Pollution Control System CIP Project - Operating Budget Impact	1,568,000	0.0
Increase Cost: Contract costs at RRF	483,680	0.0
Decrease Cost: Risk Management Adjustment	-50,620	0.0
Decrease Cost: Reduce Tonnage Projections and Increase Turbine Efficiency	-511,130	0.0

	<b>Expenditures</b>	<b>WYs</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-15,720	-0.8
<b>FY10 Approved</b>	<b>37,442,700</b>	<b>1.2</b>

### **Satellite Drop-Off Sites**

This program operates satellite drop-off sites at the Damascus and Poolesville Highway Services Depots. Residents can bring bulky materials to these sites. The sites, which operate only on weekends, provide drop-off sites for trash items as a convenience to County residents and reduce the incidence of roadside dumping. Material that is collected is then transported to the Transfer Station in Rockville.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>576,810</b>	<b>3.1</b>
Decrease Cost: Contractual Expenses	-183,960	0.0
Reduce: Close Damascus Beauty Spot in October 2009	-188,790	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	68,180	-0.1
<b>FY10 Approved</b>	<b>272,240</b>	<b>2.0</b>

### **Site 2 Landfill**

This program provides for the management of properties acquired for a potential future landfill. All properties are leased and/or used by private residents. Management activities include the inspection, evaluation, and maintenance of leased agricultural land, single-family dwellings, and agricultural buildings. Activities are coordinated with the Division of Operations as needed.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>573,340</b>	<b>0.4</b>
Decrease Cost: Pond maintenance	-366,760	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	2,110	0.0
<b>FY10 Approved</b>	<b>208,690</b>	<b>0.4</b>

### **Housing and Environmental Permit Enforcement**

Enforcement provided by the Department of Housing and Community Affairs under this program consists of six related components. Staff respond to resident complaints dealing with: storage and removal of solid waste; illegal solid waste dumping activities in the County; storage of unregistered vehicles on private property throughout the County; storage of inoperable vehicles on private property; improper screening of dumpsters, particularly those in shopping areas; and control and regulation of weeds throughout the County. The program includes a "Clean or Lien" component, which provides for the removal of dangerous or unsightly trash, perimeter grass, and weeds on properties which the owners have failed to maintain as required. Also under this program, the Department of Environmental Protection provides surface and subsurface environmental compliance monitoring at all County solid waste facilities, and reviews reports of air monitoring of the Resource Recovery Facility.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>1,055,240</b>	<b>10.2</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	32,310	-0.1
<b>FY10 Approved</b>	<b>1,087,550</b>	<b>10.1</b>

### **Solid Waste Transfer Station**

The purpose of this program is to provide a receiving, processing, and shipping facility for municipal solid waste generated within the County. Yard waste is also received, processed, and shipped to the compost facility, mulch preserves, or other outlets. Other waste is handled or recycled including scrap metal, oil and anti-freeze, textiles, car batteries, and construction material. County staff operate the scale-house and oversee general operations, while contractors provide for the receipt and transfer of waste and operate the public unloading facility and recycling drop-off areas. This program includes enforcement of the County's ban on delivery of recyclables mixed in with trash delivered for disposal and the inspection and licensing of waste collection vehicles.

<b>Program Performance Measures</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Approved FY10</b>	<b>Projected FY11</b>
Number of Visits Related To Household Hazardous Waste Disposal	56,211	75,000	85,000	95,000	95,000

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>3,760,490</b>	<b>14.1</b>
Increase Cost: Contractual Expenses	674,400	0.0
Increase Cost: Overtime charges	64,820	0.0
Increase Cost: Annualization of FY09 Lapsed Positions	23,280	0.4
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-162,120	0.6
<b>FY10 Approved</b>	<b>4,360,870</b>	<b>15.1</b>

## **Waste Detoxification**

This program provides assistance to businesses that qualify as small-quantity generators of hazardous waste by providing them an economical and environmentally safe disposal option. The materials are handled through the County's hazardous waste contractor and permitted hazardous waste management facilities.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>40,560</b>	<b>0.1</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	2,700	0.0
<b>FY10 Approved</b>	<b>43,260</b>	<b>0.1</b>

## **Waste Reduction**

This program provides for the development of activities to reduce solid waste before it enters the waste stream. Program efforts focus on source reduction of yard trim through grasscycling and backyard and on-site composting, as well as recovering textiles and building and construction materials for reuse. This program also encourages reducing the use of hazardous materials through outreach and public education

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>378,430</b>	<b>0.5</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	38,880	0.0
<b>FY10 Approved</b>	<b>417,310</b>	<b>0.5</b>

## **Debt Service - Disposal Fund**

This program contains principal and interest payments for general obligation bonds and revenue bonds used to fund the construction of solid waste facilities and other major improvements.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>4,006,750</b>	<b>0.0</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	2,250	0.0
<b>FY10 Approved</b>	<b>4,009,000</b>	<b>0.0</b>

## **Administration**

Provides budget management, program and management analysis, human resource management, contract administration, and administrative support.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>1,873,870</b>	<b>10.3</b>
Increase Cost: Department of Environmental Protection Director Chargeback	48,310	0.2
Increase Cost: Occupational Medical Services Adjustment	70	0.0
Decrease Cost: Risk Management Adjustment	-4,620	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-223,090	-1.9
<b>FY10 Approved</b>	<b>1,694,540</b>	<b>8.6</b>

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## **Refuse Collection - Residential**

The purpose of this program is to secure, administer, monitor and enforce contracts with private collectors for residential refuse collection in Subdistrict A of the Solid Waste Collection and Disposal District, as well as to respond to service needs from residents. Staff maintains the database of households served and administer the billing of that service. Staff also enforces Chapter 48 of the County Code.

<b>Program Performance Measures</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Approved FY10</b>	<b>Projected FY11</b>
Average number of recycling collections missed per week, not picked up within 24 hours	28	22	20	26	34
Average number of refuse collections missed per week, not picked up within 24 hours	10	7	6.7	8.6	11
Single-family Solid Waste Charge: Refuse Collection Fee, charged for once per week curbside collection including on-call bulk pickups (dollars per household)	66	66	73	75	84

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>6,346,000</b>	<b>9.2</b>
Increase Cost: Increase in Household Counts and Fuel Cost Adjustment	52,920	0.0
Decrease Cost: Retirement Incentive Program (RIP) Savings	-15,220	0.0
Decrease Cost: Reallocation of personnel positions	-42,000	-0.4
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-29,500	0.2
<b>FY10 Approved</b>	<b>6,312,200</b>	<b>9.0</b>

## BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
<b>SOLID WASTE COLLECTION</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	822,483	863,860	845,990	850,030	-1.6%
Employee Benefits	272,746	307,120	307,120	282,030	-8.2%
<b>Solid Waste Collection Personnel Costs</b>	<b>1,095,229</b>	<b>1,170,980</b>	<b>1,153,110</b>	<b>1,132,060</b>	<b>-3.3%</b>
Operating Expenses	5,237,501	5,583,550	5,583,550	5,607,580	0.4%
Capital Outlay	0	0	0	0	—
<b>Solid Waste Collection Expenditures</b>	<b>6,332,730</b>	<b>6,754,530</b>	<b>6,736,660</b>	<b>6,739,640</b>	<b>-0.2%</b>
<b>PERSONNEL</b>					
Full-Time	10	10	10	10	—
Part-Time	0	0	0	0	—
Workyears	11.4	12.1	12.1	11.8	-2.5%
<b>REVENUES</b>					
Civil Citations/Penalties/Misc	474	0	0	0	—
Collection Fees	5,919,072	6,521,670	6,600,640	6,787,950	4.1%
Investment Income	129,451	130,000	56,090	50,000	-61.5%
<b>Solid Waste Collection Revenues</b>	<b>6,048,997</b>	<b>6,651,670</b>	<b>6,656,730</b>	<b>6,837,950</b>	<b>2.8%</b>
<b>SOLID WASTE DISPOSAL</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	6,327,510	6,580,670	6,574,180	6,739,550	2.4%
Employee Benefits	2,024,335	2,310,010	2,310,010	2,356,560	2.0%
<b>Solid Waste Disposal Personnel Costs</b>	<b>8,351,845</b>	<b>8,890,680</b>	<b>8,884,190</b>	<b>9,096,110</b>	<b>2.3%</b>
Operating Expenses	75,364,820	79,504,750	77,174,750	81,448,000	2.4%
Debt Service G.O. Bonds	2,535	0	0	0	—
Debt Service Other	4,014,450	4,006,750	4,006,750	4,009,000	0.1%
Capital Outlay	1,659,544	1,691,660	1,666,660	1,168,940	-30.9%
<b>Solid Waste Disposal Expenditures</b>	<b>89,393,194</b>	<b>94,093,840</b>	<b>91,732,350</b>	<b>95,722,050</b>	<b>1.7%</b>
<b>PERSONNEL</b>					
Full-Time	75	77	77	77	—
Part-Time	0	0	0	0	—
Workyears	93.3	94.4	94.4	92.9	-1.6%
<b>REVENUES</b>					
Civil Penalties/Fines	102,358	0	0	0	—
Disposal Fees/Operating Revenue	28,531,826	30,153,720	27,772,780	27,598,400	-8.5%
State Grant	10,000	0	0	0	—
Systems Benefit Charge	46,603,997	50,406,120	49,707,140	51,356,120	1.9%
Sale Of Recycled Materials	5,136,987	4,935,690	4,935,690	3,070,460	-37.8%
Investment Income: Pooled	3,881,957	3,659,350	1,642,470	1,440,000	-60.6%
Investment Income: Non-Pooled	99,828	60,000	70,000	60,000	—
Miscellaneous	7,302,764	8,179,730	6,740,050	10,345,280	26.5%
License Fees	10,500	10,150	10,150	10,500	3.4%
<b>Solid Waste Disposal Revenues</b>	<b>91,680,217</b>	<b>97,404,760</b>	<b>90,878,280</b>	<b>93,880,760</b>	<b>-3.6%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>95,725,924</b>	<b>100,848,370</b>	<b>98,469,010</b>	<b>102,461,690</b>	<b>1.6%</b>
<b>Total Full-Time Positions</b>	<b>85</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>104.7</b>	<b>106.5</b>	<b>106.5</b>	<b>104.7</b>	<b>-1.7%</b>
<b>Total Revenues</b>	<b>97,729,214</b>	<b>104,056,430</b>	<b>97,535,010</b>	<b>100,718,710</b>	<b>-3.2%</b>

## FY10 APPROVED CHANGES

	Expenditures	WYs
<b>SOLID WASTE COLLECTION</b>		
<b>FY09 ORIGINAL APPROPRIATION</b>	<b>6,754,530</b>	<b>12.1</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Increase in Household Counts and Fuel Cost Adjustment [Refuse Collection - Residential]	52,920	0.0
Increase Cost: Equipment Maintenance	18,310	0.0
Increase Cost: Department of Environmental Protection Director Chargeback	13,180	0.1
Increase Cost: Chargeback Increases	6,670	0.0
Increase Cost: Service Increment	6,670	0.0
Increase Cost: Retirement Adjustment	4,020	0.0
Increase Cost: Group Insurance Adjustment	2,770	0.0
Increase Cost: Printing and Mail Adjustment	2,510	0.0
Decrease Cost: Risk Management Adjustment [Administration]	-4,620	0.0
Decrease Cost: Annualization of FY09 Personnel Costs	-15,010	0.0
Decrease Cost: Retirement Incentive Program (RIP) Savings [Refuse Collection - Residential]	-15,220	0.0
Decrease Cost: Reallocation of personnel positions [Refuse Collection - Residential]	-42,000	-0.4
Decrease Cost: Motor Pool Rate Adjustment	-45,090	0.0
<b>FY10 APPROVED:</b>	<b>6,739,640</b>	<b>11.8</b>
<b>SOLID WASTE DISPOSAL</b>		
<b>FY09 ORIGINAL APPROPRIATION</b>	<b>94,093,840</b>	<b>94.4</b>
<b><u>Changes (with service impacts)</u></b>		
Reduce: Close Damascus Beauty Spot in October 2009 [Satellite Drop-Off Sites]	-188,790	-1.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Debt Service [Resource Recovery Facility & Related Waste Transfer]	3,065,180	0.0
Increase Cost: Air Pollution Control System CIP Project - Operating Budget Impact [Resource Recovery Facility & Related Waste Transfer]	1,568,000	0.0
Increase Cost: Contractual Expenses [Solid Waste Transfer Station]	674,400	0.0
Increase Cost: Contract costs at RRF [Resource Recovery Facility & Related Waste Transfer]	483,680	0.0
Increase Cost: Higher Participation and Media Costs [Residential Household Hazardous Waste]	239,090	0.0
Increase Cost: Residential Recycling Collection Program - Increase in Household Counts and Fuel Cost Adjustment [Recycling - Residential]	160,890	0.0
Increase Cost: Contractual Expenses and Replacement of Scrubber/Sweeper [Recycling Center]	126,360	0.0
Increase Cost: Implementation Schedule [Dickerson Master Plan]	125,440	0.0
Increase Cost: Information Technology Maintenance [Automation]	121,630	0.0
Increase Cost: Overtime charges [Solid Waste Transfer Station]	64,820	0.0
Increase Cost: Service Increment	61,620	0.0
Increase Cost: Compost bins [Support for Recycling Volunteers]	59,070	0.0
Increase Cost: Department of Environmental Protection Director Chargeback [Administration]	48,310	0.2
Increase Cost: Reallocation of Personnel Positions	42,850	0.4
Increase Cost: Retirement Adjustment	27,810	0.0
Increase Cost: Annualization of FY09 Lapsed Positions [Solid Waste Transfer Station]	23,280	0.4
Increase Cost: Group Insurance Adjustment	21,140	0.0
Increase Cost: Chargeback Increases	10,830	-1.5
Increase Cost: Printing and Mail Adjustment	3,970	0.0
Increase Cost: Occupational Medical Services Adjustment [Administration]	70	0.0
Decrease Cost: Retirement Incentive Program (RIP) Savings [Recycling - Residential]	-15,220	0.0
Decrease Cost: Annualization of Personnel Costs	-17,050	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY09 [Recycling - Residential]	-25,500	0.0
Decrease Cost: Risk Management Adjustment [Resource Recovery Facility & Related Waste Transfer]	-50,620	0.0
Decrease Cost: Lower chargebacks in various programs	-127,830	0.0
Decrease Cost: No Waste Composition Study in FY10 [Waste System Program Development]	-128,760	0.0
Decrease Cost: Motor Pool Rate Adjustment	-130,910	0.0
Decrease Cost: Contractual Expenses [Satellite Drop-Off Sites]	-183,960	0.0
Decrease Cost: Reduce Compost Facility Export [Dickerson Compost Facility]	-300,000	0.0
Decrease Cost: Pond maintenance [Site 2 Landfill]	-366,760	0.0
Decrease Cost: Capital Items [Dickerson Compost Facility]	-497,220	0.0
Decrease Cost: Reduce Tonnage Projections and Increase Turbine Efficiency [Resource Recovery Facility & Related Waste Transfer]	-511,130	0.0
Decrease Cost: Tonnage Projections for Out-of-County Haul Program [Out-of-County Refuse Disposal]	-2,756,480	0.0
<b>FY10 APPROVED:</b>	<b>95,722,050</b>	<b>92.9</b>

## PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Approved	
	Expenditures	WYs	Expenditures	WYs
Automation	351,270	1.2	588,190	2.0
Revenue Management & System Evaluation	604,460	5.4	619,560	5.3
Commercial Recycling and Waste Reduction	1,688,940	10.3	1,742,310	10.4
Dickerson Compost Facility	4,060,120	1.0	2,997,650	0.9
Dickerson Master Plan	236,270	1.8	283,380	1.1
Gude Landfill	374,320	0.6	378,720	0.6
Mixed Paper Recycling	1,712,550	0.5	1,754,950	0.5
Oaks Landfill	1,522,850	1.1	1,556,400	1.4
Out-of-County Refuse Disposal	13,420,250	0.6	10,598,870	0.6
Recycling & Waste Reduction - Multi-Family Dwellings	717,890	4.1	752,480	4.1
Recycling - Residential	18,751,100	20.6	18,823,700	20.4
Recycling Center	3,812,860	3.7	4,418,490	4.0
Waste System Program Development	404,460	1.9	330,790	2.6
Recycling Outreach & Education	357,460	1.1	331,120	1.2
Support for Recycling Volunteers	198,870	1.4	254,050	1.3
Regulation of Refuse & Recycling Transportation	69,350	0.8	82,400	0.8
Residential Household Hazardous Waste	1,050,550	0.5	1,100,270	0.5
Resource Recovery Facility & Related Waste Transfer	32,903,310	2.0	37,442,700	1.2
Satellite Drop-Off Sites	576,810	3.1	272,240	2.0
Site 2 Landfill	573,340	0.4	208,690	0.4
Housing and Environmental Permit Enforcement	1,055,240	10.2	1,087,550	10.1
Solid Waste Transfer Station	3,760,490	14.1	4,360,870	15.1
Waste Detoxification	40,560	0.1	43,260	0.1
Waste Reduction	378,430	0.5	417,310	0.5
Debt Service - Disposal Fund	4,006,750	0.0	4,009,000	0.0
Administration	1,873,870	10.3	1,694,540	8.6
Refuse Collection - Residential	6,346,000	9.2	6,312,200	9.0
<b>Total</b>	<b>100,848,370</b>	<b>106.5</b>	<b>102,461,690</b>	<b>104.7</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY09		FY10	
		Total\$	WYs	Total\$	WYs
SOLID WASTE DISPOSAL					
General Services	County General Fund	173,430	0.0	195,060	0.0
Liquor Control	Liquor Control	12,890	0.0	14,490	0.0
Parking District Services	Bethesda Parking District	46,170	0.0	51,910	0.0
Parking District Services	Montgomery Hills Parking District	1,440	0.0	1,620	0.0
Parking District Services	Silver Spring Parking District	88,000	0.0	98,960	0.0
Parking District Services	Wheaton Parking District	8,660	0.0	9,730	0.0
Total		330,590	0.0	371,770	0.0