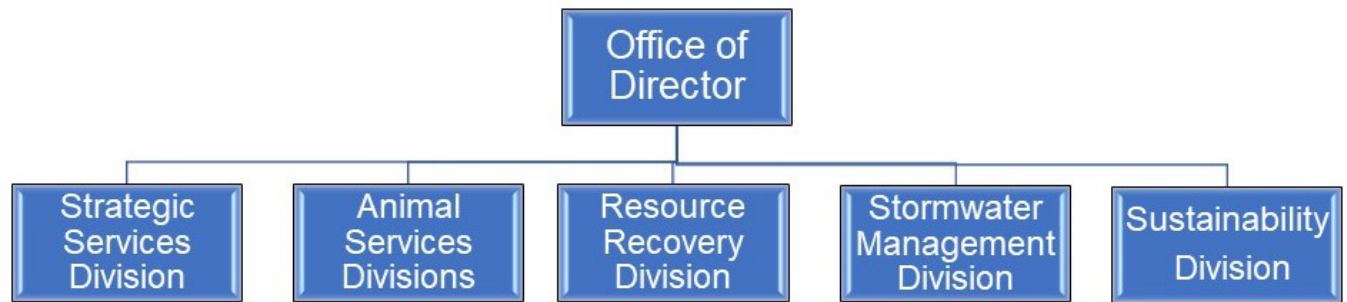


Department of the Environment



MISSION AND SERVICES

The Department of the Environment (DOE) protects, enhances and restores the County's air, land and water through pollution reduction and flood control; recycling, waste and resource management; beautification, education and litter prevention; and animal services and pet adoptions, in partnership with residents, businesses and non-profit organizations.

CORE SERVICES

- Implement projects that improve water quality to comply with the County's federal and State National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm Sewer System Permit Program (MS4) to support flood control
- Collect, process and divert waste from the County operated landfill, commercial facilities and households to comply with the County's State-required ten year solid waste plan
- Develop and implement programs to reduce County greenhouse gas emissions and improve conservation of environmental resources
- Develop and implement programs that improve the County's resilience to climate change including tree planting and land use practices and residential resilience to flooding
- Engage and educate the community on litter reduction, pollution prevention, beautification, waste diversion, climate resilience and environmental best practices
- Facilitate pet adoptions, manage an animal service facility, issue licenses, investigate cruelty complaints and conduct humane outreach and education events

FY 2023 KEY ACCOMPLISHMENTS

- Expanded the residential composting program to an additional 60,000 households throughout the County.
- Developed and obtained preliminary approval from the Maryland Department of the Environment (MDE) for landfill development that provides in-county disposal capacity at our existing Brown Station Road Sanitary Landfill for a period of at least 60 years.
- Restored 5,744 acres of impervious surface area of the 6,105 acres required by the National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm and Sewer System (MS4) mandates since its inception, through the Clean Water Partnership (CWP) and Capital Improvement Program (CIP).

- Developed the Climate Implementation Strategy Plan, including a high-level magnitude of cost for plan execution, for Climate Implementation Task Force consideration.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The agency’s top priorities in FY 2024 are:

- Investigate constituent service requests for flooding on private properties identifying problem sources and corrective measures.
- Increase the total number of impervious acres retrofitted with stormwater management controls that filter pollutants through the work of local, County-based businesses prioritizing projects that support regulatory requirements and flood alleviation co-benefits.
- Design the construction of Area C at the Brown Station Road Landfill to extend its useful life and expand the residential food scrap composting program.
- Expand the number of litter receptacles, provide alternatives to illegal dumping, enhance waste services and develop holistic educational and engagement tools around litter and illegal dumping.
- Support and expand stakeholder involvement in the Climate Implementation Task Force.
- Increase the placement of animals in forever homes through community outreach and integrate animal control into County emergency services to best serve residents and their animal companions.

FY 2024 BUDGET SUMMARY

The FY 2024 approved budget for the Department of the Environment is \$265,717,500, an increase of \$34,157,700 or 14.8% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$184,395,037	96.0%	\$223,450,800	96.5%	\$202,804,800	95.4%	\$246,650,400	92.8%
General Fund	5,172,913	2.7%	7,360,800	3.2%	8,315,400	3.9%	9,331,900	3.5%
Grant Funds	2,494,467	1.3%	748,200	0.3%	1,410,200	0.7%	9,735,200	3.7%
Total	\$192,062,417	100.0%	\$231,559,800	100.0%	\$212,530,400	100.0%	\$265,717,500	100.0%

GENERAL FUND

The FY 2024 approved General Fund budget for the Department of the Environment is \$9,331,900, an increase of \$1,971,100 or 26.8% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$7,360,800
Increase Cost: Compensation - Mandated Salary Requirements — Increase primarily due to FY 2023 and planned and FY 2024 salary adjustments, vacancy lapse and attrition	\$794,100
Increase Cost: Fringe Benefits — Increase primarily due to compensation adjustments including five new positions to support the Animal Services Division; the fringe benefit rate changes from 42.8% to 42.4%	523,000
Increase Cost: Operating — Increase to support training, membership, contractual services, general office supplies, vehicle equipment repair and maintenance, fuel cost, and equipment leases	455,800

Reconciliation from Prior Year *(continued)*

	Expenditures
Add: Compensation - New Positions — Increase compensation to support five new positions for Animal Services Division; one Animal Care Attendant Supervisor; three Animal Care Attendants; and one Information Technology Project Coordinator	333,000
Add: Operating — Increase in funding to acquire cameras for the County's illegal dumping program priorities and program activities; this purchase will be funded by video lottery terminal (VLT) funds to support the designated local impact area	229,000
Add: Operating — Increase to support replacement of kennel equipment, uniforms, and after hour answering service to improve kennel operational efficiencies	225,300
Add: Capital Outlay — Increase in funding to acquire Big Belly trash receptacles for the County's composting program initiatives and washers and dryers for kennel operations; the Big Belly trash receptacles will be funded by VLT funds	171,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	58,700
Decrease Cost: Operating — Decrease primarily due to reductions in operational cost for advertising	(1,000)
Decrease Cost: Recovery Increase — Increase in recoveries based on current recovery rates for Strategic Services and the Office of the Director divisions	(817,800)
FY 2024 Approved Budget	\$9,331,900

GRANT FUNDS

The FY 2024 approved grant budget for the Department of the Environment is \$9,735,200, an increase of \$8,987,000 or 1,201.1% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$748,200
Add: New Grant — U.S. Department of Agriculture (USDA) Smart Commodities	\$3,250,000
Add: New Grant — U.S. Environment Protection Agency (EPA) Consumer Recycling Educational and Outreach Grant Program	2,000,000
Add: New Grant — Energy Efficiency and Conservation Block Grant Program (EECBG), Building Resilient Infrastructure and Communities (BRIC) - Resiliency Hub, Climate Pollution Reduction, Environmental and Climate Justice Block Grants, Communities Local Energy Action Program (Communities LEAP)	2,000,000
Add: New Grant — Energy Efficiency and Conservation Block Grant Program (EECBG) Formula	900,000
Add: New Grant — Federal Emergency Management Agency (FEMA) Regional Catastrophic Preparedness Grant Program (RCPGP)	500,000
Add: New Grant — Congressional Earmark - Restoration of Lower Beaverdam	500,000
Add: New Grant — FEMA Flood Mitigation Assistance (FMA) / Maryland Department of the Environment (MDE) Comprehensive Flood Management Grant Program	305,000
Add: New Grant — Clean Fuels Incentive Programs	80,000
Add: New Grant — Chesapeake Bay Trust (CBT) Watershed Assistance - Beaverdam	75,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Add: New Grant — Composting and Food Waste Reduction (CFWR) Pilot Project	50,000
Enhance: Program Existing Service — Community Cat Program - Best Friend Cat	14,000
Remove: Prior Year Appropriation — Combating Countywide Illegal Dumping	(442,000)
Remove: Prior Year Appropriation — Congressional Earmark - Resource Recovery Equipment	(245,000)
FY 2024 Approved Budget	\$9,735,200

ENTERPRISE FUNDS**Solid Waste Enterprise Fund**

The FY 2024 approved Solid Waste Management Enterprise Fund budget for the Department of the Environment is \$135,477,000, an increase of \$8,446,800 or 6.6% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$127,030,200
Increase Cost: Operating — Increase primarily due to contracts for curbside trash, recycling, and yard waste collection requirements	\$7,992,000
Increase Cost: Operating — Increase in general and administrative contracts, operational equipment, and interagency charges	3,810,300
Increase Cost: Operating — Increase in operational cost to meet program requirements	1,895,200
Increase Cost: Fringe Benefits — Increase in fringe benefit expenses to align with projected costs; the fringe benefit rate increases from 64.9% to 71.0%	2,180,700
Increase Cost: Compensation - Mandated Salary Requirements — Increase due to the annualization of FY 2023 and planned FY 2024 salary adjustments	973,200
Increase Cost: Operating — Increase primarily due to adjustments to reflect principal and interest costs based on existing debt schedules	311,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	200,900
Increase: Operating — Increase primarily to support telephone, utilities, membership cost, and advertising	127,000
Increase Cost: Capital Outlay — Increase to support the replacement of essential landfill equipment	120,700
Decrease Cost: Recovery Increase — Increase in Sandy Hill Landfill recoveries	(164,200)
Decrease Cost: Operating - Removal of One-Time Cost — Decrease reflects the removal of a one-time transfer to the Brown Station Road Landfill capital project	(9,000,000)
FY 2024 Approved Budget	\$135,477,000

Stormwater Management Enterprise Fund

The FY 2024 approved Stormwater Management Enterprise Fund budget for the Department of the Environment is \$90,520,600, an increase of \$14,763,000 or 19.0% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$75,757,600
Increase Cost: Operating — Increase in inter-agency charges primarily from the Department of Permitting, Inspections, and Enforcement	\$5,165,000
Increase Cost: Operating — Increase due to principal and interest to align with projected cost for debt service based on existing schedules	2,815,700
Increase: Operating — Increase primarily due to increased funding to support contracts for the field inspections, water testing, the Climate Action Plan, flood mitigation project and the Good Housekeeping Plan	2,469,600
Increase Cost: Fringe Benefits — Increase primarily to reflect compensation change including the addition of six new positions for Climate Action Plan and 5th Generation Permit initiatives; the fringe benefit rate increases from 65.5% to 75.9%	2,702,900
Add: Compensation - New Positions — Increase in funding to support three new Planner positions (two Planner 4G and one Planner 3A) to support the County's Climate Action Plan initiatives and one Construction Standards Inspector 3G and two Engineers (Engineer 3G and Engineer 4G) to support existing and additional tasks and duties required for the County's federal and State National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm Sewer System Permit Program (MS4) regulations and mandates	727,000
Increase Cost: Compensation - Mandated Salary Requirements — Increase primarily due to FY 2023 and planned FY 2024 salary adjustments; this is offset by budgeted attrition and salary lapse	702,300
Add: Operating — Increase funding to provide communication services, equipment, and supplies for the four new positions to support the County's Climate Action Plan initiatives	280,000
Add: Operating — Increase cost for operating contract required to meet the NPDES and MS4 permit mandates	257,000
Increase Cost: Operating — Increase primarily to support funding for telephones, training, memberships cost and grant cash match	101,000
Add: Operating — Increase in funding to support equipment for new positions for the NPDES and MS4 permit mandates	59,300
Increase Cost: Operating — Net reduction to meet technology requirements	(127,600)
Decrease Cost: Technology Cost Allocation — Decrease in OIT charges based on anticipated costs for technology and reductions in other IT related costs for computer laptops and software	(184,200)
Decrease Cost: Recovery Increase — Increase based on anticipated recovery for new positions from the DOE energy grant programs and the Solid Waste Fund	(205,000)
FY 2024 Approved Budget	\$90,520,600

Local Watershed Protection & Restoration Fund

The FY 2024 approved Local Watershed Protection and Restoration Fund budget for the Department of the Environment is \$20,652,800, a decrease of -\$10,200 or -0.05% from the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$20,663,000
Increase Cost: Operating — Increased to projected cost increase for the Clean Water Partnership Program	\$484,200
Increase Cost: Fringe Benefits — Increase in expenses to align with projected costs; the fringe benefit rate changes from 33.5% to 33.9%	27,200
Decrease Cost: Compensation — Net change to reflect FY 2023 and FY 2024 salary adjustments offset by budgeted attrition	(25,500)
Decrease Cost: Operating — Decrease due to a reduction in anticipated principal and interest payments based on projected debt service schedules	(496,100)
FY 2024 Approved Budget	\$20,652,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Approved	FY 2024 Approved	Change FY23-FY24
General Fund				
Full Time - Civilian	114	116	121	5
Full Time - Sworn	0	0	0	0
Subtotal - FT	114	116	121	5
Part Time	0	0	0	0
Limited Term	0	0	0	0

Enterprise Funds				
Full Time - Civilian	216	216	222	6
Full Time - Sworn	0	0	0	0
Subtotal - FT	216	216	222	6
Part Time	0	0	0	0
Limited Term	0	0	0	0

Grant Program Funds				
Full Time - Civilian	0	0	9	9
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	9	9
Part Time	0	0	0	0
Limited Term	0	9	0	(9)

TOTAL				
Full Time - Civilian	330	332	352	20
Full Time - Sworn	0	0	0	0
Subtotal - FT	330	332	352	20
Part Time	0	0	0	0
Limited Term	0	9	0	(9)

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Account Clerk	1	0	0
Administrative Aide	19	0	0
Administrative Assistant	19	0	0
Administrative Specialist	17	0	0
Animal Care Attendant	30	0	0
Animal Care Attendant Supervisor	7	0	0
Animal Control Officer	16	0	0
Associate Director	5	0	0
Budget Aide	0	0	0
Budget Management Analyst	7	0	0
Citizens Services Specialist	2	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Community Development Aide	16	0	0
Community Developer	1	0	0
Compliance Specialist	3	0	0
Construct Standards Code Enforcement Officer	1	0	0
Construction Standards Inspector	5	0	0
Contract Project Coordinator	5	0	0
Crew Supervisor	6	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	35	0	0
Engineering Technician	3	0	0
Equipment Operator	31	0	0
Executive Administrative Aide	1	0	0
Garage Supervisor	1	0	0
General Clerk	9	0	0
Heavy Equipment Mechanic	4	0	0
Human Resources Analyst	1	0	0
Information Technology Manager	1	0	0
Information Technology Project Coordinator	4	0	0
Investigator	1	0	0
Laborer	37	0	0
Master Equipment Mechanic	1	0	0
Planner	22	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	4	0	0
Property Attendant	3	0	0
Public Information Officer	1	0	0
Radio Dispatcher	3	0	0
Refuse Collection Inspector	14	0	0
Refuse Collection Supervisor	3	0	0
Supervisor Landfill Operations	1	0	0
Supply Technician	1	0	0
Supply-Property Clerk	2	0	0
Weighmaster	4	0	0
Property Standards Inspector	1	0	0
TOTAL	352	0	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$6,395,574	\$7,600,900	\$7,600,900	\$8,923,600	\$1,322,700	17.4%
Fringe Benefits	2,492,742	3,256,700	3,256,700	3,779,700	523,000	16.1%
Operating	1,284,597	1,655,300	2,609,900	2,427,500	772,200	46.7%
Capital Outlay	—	—	—	171,000	171,000	
SubTotal	\$10,172,913	\$12,512,900	\$13,467,500	\$15,301,800	\$2,788,900	22.3%
Recoveries	(5,000,000)	(5,152,100)	(5,152,100)	(5,969,900)	(817,800)	15.9%
Total	\$5,172,913	\$7,360,800	\$8,315,400	\$9,331,900	\$1,971,100	26.8%

In FY 2024, compensation expenditures increase 17.4% over the FY 2023 approved budget primarily due to the annualization of FY 2023 and planned FY 2024 salary allocations and funding for five new positions in the Animal Services division to improve kennel operations and support efforts to implement program activities that ensure consistency with industry best practices. The new positions are one Animal Care Attendant Supervisor; three Animal Care Attendants; and one Information Technology Project Coordinator. Compensation costs includes funding for 119 out of 121 full time positions. Fringe benefit expenditures increase 16.1% over the FY 2023 budget to align with projected costs and changes in compensation.

Operating expenditures increase 46.7% over the FY 2023 budget due to an increase in the OIT technology allocation charge, contractual services, supplies, membership and training, fuel costs, equipment leases, and vehicle equipment repair and maintenance. In addition, funding is included to support the replacement of essential kennel equipment, after hours answering services to improve operational efficiencies, the purchase of uniforms and protective apparel and cameras to support the County's illegal dumping program.

Capital outlay expenditure primarily supports the purchase and replacement of essential kennel equipment and Big Belly trash receptacles.

Recoveries increase 15.9% over the FY 2023 budget to reflect the recoveries from the Enterprise Funds for staff salaries, fringe benefit, and operating costs in the Office of the Director and Strategic Services divisions. Recovery rates are based on current rates and methodology.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Director	\$260,319	\$694,100	\$694,100	\$1,143,600	\$449,500	64.8%
Strategic Services	237,637	357,500	357,500	319,900	(37,600)	-10.5%
Animal Services	4,674,957	6,309,200	7,263,800	7,868,400	1,559,200	24.7%
Total	\$5,172,913	\$7,360,800	\$8,315,400	\$9,331,900	\$1,971,100	26.8%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$1,575,215	\$2,062,600	\$2,062,600	\$2,186,400	\$123,800	6.0%
Fringe Benefits	926,754	1,173,300	1,173,300	1,361,700	188,400	16.1%
Operating	101,094	136,700	136,700	383,800	247,100	180.8%
Capital Outlay	—	—	—	151,000	151,000	
SubTotal	\$2,603,063	\$3,372,600	\$3,372,600	\$4,082,900	\$710,300	21.1%
Recoveries	(2,342,744)	(2,678,500)	(2,678,500)	(2,939,300)	(260,800)	9.7%
Total Office of the Director	\$260,319	\$694,100	\$694,100	\$1,143,600	\$449,500	64.8%
Strategic Services						
Compensation	\$1,592,504	\$1,762,200	\$1,762,200	\$2,065,300	\$303,100	17.2%
Fringe Benefits	498,129	738,200	738,200	856,700	118,500	16.1%
Operating	286,254	330,700	330,700	428,500	97,800	29.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,376,887	\$2,831,100	\$2,831,100	\$3,350,500	\$519,400	18.3%
Recoveries	(2,139,250)	(2,473,600)	(2,473,600)	(3,030,600)	(557,000)	22.5%
Total Strategic Services	\$237,637	\$357,500	\$357,500	\$319,900	\$(37,600)	-10.5%
Animal Services						
Compensation	\$3,227,855	\$3,776,100	\$3,776,100	\$4,671,900	\$895,800	23.7%
Fringe Benefits	1,067,859	1,345,200	1,345,200	1,561,300	216,100	16.1%
Operating	897,249	1,187,900	2,142,500	1,615,200	427,300	36.0%
Capital Outlay	—	—	—	20,000	20,000	
SubTotal	\$5,192,963	\$6,309,200	\$7,263,800	\$7,868,400	\$1,559,200	24.7%
Recoveries	(518,006)	—	—	—	—	
Total Animal Services	\$4,674,957	\$6,309,200	\$7,263,800	\$7,868,400	\$1,559,200	24.7%
Total	\$5,172,913	\$7,360,800	\$8,315,400	\$9,331,900	\$1,971,100	26.8%

DIVISION OVERVIEW

Office of the Director

The Office of the Director provides policy guidance, coordination and administrative support to the Department of the Environment and seven operational and management divisions. The office also oversees development of environmental policies and programs, coordinates environmental planning and management activities between the County and local, State and federal agencies as well as ensures compliance with all related laws and regulations. The Director’s Office also coordinates the agency’s publication, outreach and education activities through the reorganized Communications Office and actively participates in the County’s legislative process and community outreach through the Community and Legislative Affairs Office. In FY 2024, the Director’s Office will continue to manage the County’s Energy Program grants.

Fiscal Summary

In FY 2024, the division expenditures increase \$449,500 or 64.8% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in compensation to fund annualization of FY 2023 and planned FY 2024 salary adjustments.
- An increase in fringe benefit expenditures due to changes in compensation and projected costs.
- An increase in operating costs to support the purchase of cameras for the County’s Illegal Dumping program.
- An increase in capital outlay to support the purchase of Big Belly trash receptacles.
- An increase in recoveries to align with anticipated expenditures.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$694,100	\$1,143,600	\$449,500	64.8%
STAFFING				
Full Time - Civilian	17	17	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	17	17	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Strategic Services

The Strategic Services Division manages the agency’s budget and procurement activities and provides agency-wide human resources support, training and information technology support. In addition, the division oversees boards and commissions that monitor and regulate various County businesses and enforcement activities.

Fiscal Summary

In FY 2024, the division expenditures decrease -\$37,600 or -10.5% under the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in compensation due to the annualization of FY 2023 salary adjustments and planned FY 2024 salary adjustments.
- Fringe benefit expenses increase based on projected costs.

- An increase in operating expenditures to align with historical spending trends and to meet program requirements.
- An increase in recoveries to align with anticipated expenditures.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$357,500	\$319,900	\$(37,600)	-10.5%
STAFFING				
Full Time - Civilian	21	21	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	21	21	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Animal Services

The Animal Services Division maintains animal adoption and redemption programs; licenses dogs, cats and ferrets; impounds and assists stray, vicious or sick animals; inspects holding facilities and pet stores; and investigates animal cruelty complaints. Volunteer and educational programs are provided to encourage proper care and humane treatment of animals.

Fiscal Summary

In FY 2024, the division expenditures increase \$1,559,200 or 24.7% over the FY 2023 budget. Staffing resources increase by five positions over the FY 2023 budget. The primary budget changes include:

- An increase in compensation due to the annualization of FY 2023 salary adjustments and planned FY 2024 salary adjustments. In addition, funding is included to support five new positions in this division to improve kennel operations. The positions are: one Animal Care Attendant

Supervisor; three Animal Care Attendants; and one Information Technology Project Coordinator.

- An increase in fringe benefit expenditures due to changes in compensation.
- An increase in operating expenditures to support essential contract and supplies at the kennel.
- An increase in capital outlay to support the purchase and replacement of essential equipment at the kennel to comply with industry best practices.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$6,309,200	\$7,868,400	\$1,559,200	24.7%
STAFFING				
Full Time - Civilian	78	83	5	6.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	78	83	5	6.4%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Solid Waste Enterprise Fund

As authorized by Section 10-256 of the County Code, the Solid Waste Management Enterprise Fund finances costs associated with the maintenance and operation of land and facilities for the collection, transportation and disposal of refuse, garbage, rubbish, other matter and all related activities. The fund also finances costs associated with environmental, solid waste management and recycling and waste reduction programs in the County, which are managed by the Department of the Environment's Resource Recovery Division.

Fiscal Summary

Revenues in the FY 2024 approved budget includes a \$8,446,800 increase over the FY 2023 approved budget plan. Included in this increase is a \$3,156,000 increase in System Benefit charges related to the Consumer Price Index (CPI) adjustment.

Compensation expenditures increase 17.4% over the FY 2023 budget primarily due to the annualization of FY 2023 salary adjustments, planned FY 2024 salary allocations, and a decrease in vacancy lapse and attrition. Compensation costs include funding for 139 of 145 full time positions. Fringe benefit expenditures increase 36.5% over the FY 2023 budget to reflect anticipated costs. The fringe benefits expenditures included \$3.5 million for other post-employment benefits (OPEB) costs.

Operating expenditures increase 3.1% over the FY 2023 budget due to increased debt service costs, depreciation, vehicle equipment repair and various contractual services related to the operation of solid waste facilities. Funding is allocated to support the curbside trash, recycling and yard waste collection program.

Capital outlay expenditures increase \$1,332,000 over the FY 2023 budget to support the replacement of operational equipment essential to landfill operations and to support the purchase of additional Big Belly trash receptacles.

Recoveries increase 7.5% over the FY 2023 budget due to an increase in recoverable costs for the closed Sandy Hill Landfill.

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$8,235,525	\$9,220,800	\$9,194,900	\$10,826,000	\$1,605,200	17.4%
Fringe Benefits	5,917,947	5,982,100	6,931,000	8,162,800	2,180,700	36.5%
Operating	103,344,467	112,559,700	105,728,200	116,052,800	3,493,100	3.1%
Capital Outlay	—	1,450,000	1,324,200	2,782,000	1,332,000	91.9%
Total	\$117,497,939	\$129,212,600	\$123,178,300	\$137,823,600	\$8,611,000	6.7%
Recoveries	(1,817,065)	(2,182,400)	(2,105,700)	(2,346,600)	(164,200)	7.5%
Total	\$115,680,874	\$127,030,200	\$121,072,600	\$135,477,000	\$8,446,800	6.6%

Fund Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Approved	FY 2023-2024	
					Change \$	Change %
BEGINNING FUND BALANCE	\$(48,680,288)	\$(39,145,288)	\$(29,451,533)	\$(35,789,933)	\$3,355,355	-8.6%
REVENUES						
SALES AND USE						
Sale of Electricity	\$40,092	\$250,000	\$250,000	\$250,000	\$—	0.0%
Sale of Recyclables	8,831,475	10,103,700	9,030,100	9,255,900	(847,800)	-8.4%
Total Sales and Use	\$8,871,567	\$10,353,700	\$9,280,100	\$9,505,900	\$(847,800)	-8.2%
CHARGES FOR SERVICES						
Refuse Collection Charges	\$40,786,958	\$39,855,800	\$41,702,700	\$42,275,000	\$2,419,200	6.1%
Residential Fees	—	—	—	—	—	—
System Benefit Tax Collections	21,386,968	21,619,000	21,460,400	24,775,000	3,156,000	14.6%
Recycling Fee Tax Collections	11,097,811	12,000,000	11,038,800	11,036,600	(963,400)	-8.0%
Bulky Trash Tax Collections	3,742,911	4,440,000	3,791,100	3,832,800	(607,200)	-13.7%
SubTotal - Residential Fees	36,227,690	38,059,000	36,290,300	39,644,400	1,585,400	4.2%
Landfill Tipping Fees	16,295,355	19,461,300	19,461,300	19,461,300	—	0.0%
Total Charges for Services	\$93,310,003	\$97,376,100	\$97,454,300	\$101,380,700	\$4,004,600	4.1%
OTHER REVENUES						
Clean Lot	\$656,796	\$—	\$657,000	\$657,000	\$657,000	0.0%
Misc. Collections	171,903	115,000	115,000	115,000	—	0.0%
Interest Income	1,419,294	3,687,700	1,330,200	1,290,900	(2,396,800)	-65.0%
Appropriated Fund Balance	—	15,497,700	—	22,527,500	7,029,800	45.4%
Transfers in	—	—	—	—	—	0.0%
Total Other Revenues	\$2,247,993	\$19,300,400	\$2,102,200	\$24,590,400	\$5,290,000	27.4%
Total Revenues	\$104,429,563	\$127,030,200	\$108,836,600	\$135,477,000	\$8,446,800	6.6%
EXPENDITURES						
Compensation	\$8,235,525	\$9,220,800	\$9,194,900	\$10,826,000	\$1,605,200	17.4%
Fringe Benefits	3,095,041	2,917,400	3,624,900	4,269,100	1,351,700	46.3%
Fringe Benefits (OPEB)	2,822,906	3,064,700	3,306,100	3,893,700	829,000	27.0%
Operating Expenses	93,897,995	102,479,100	101,139,200	105,661,200	3,182,100	3.1%
Debt Service - Interest Expense	2,579,347	2,746,600	3,057,600	2,971,500	224,900	8.2%
Debt Service - Principal	—	5,802,600	—	5,888,700	86,100	1.5%
Contributions to Post Closure	6,867,125	1,531,400	1,531,400	1,531,400	—	0.0%
Capital Outlay	—	1,450,000	1,324,200	2,782,000	1,332,000	91.9%
Recoveries	(1,817,065)	(2,182,400)	(2,105,700)	(2,346,600)	(164,200)	7.5%
Total Expenditures	\$115,680,874	\$127,030,200	\$121,072,600	\$135,477,000	\$8,446,800	6.6%

Fund Summary *(continued)*

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Approved	FY 2023-2024	
					Change \$	Change %
EXCESS OF REVENUES OVER EXPENDITURES	(11,251,311)	—	(12,236,000)	—	—	0.0%
Adding Principal	—	—	5,897,600	—	—	0.0%
OTHER ADJUSTMENTS	30,480,066	—	—	—	—	0.0%
ENDING FUND BALANCE - UNRESTRICTED	\$(29,451,533)	\$(54,642,988)	\$(35,789,933)	\$(58,317,433)	\$(3,674,445)	6.7%

Stormwater Management Enterprise Fund

As authorized by Sections 10-262 through 10-264 of the County Code, the Stormwater Management District includes all the land within the boundaries of Prince George's County, Maryland, except for land within the City of Bowie. Within this special taxing district, the County exercises all the rights, powers and responsibilities for stormwater management. These responsibilities are defined as the planning, designing, acquisition, construction, demolition, maintenance and operation of facilities, practices and programs for the control and disposition of storm and surface waters, including floodproofing and flood control and navigation. These actions ensure the availability to residents and property owners of the Stormwater Management District an efficient and safe operating service. The Stormwater Management Enterprise Fund funds stormwater management activities within the district and responsibility for administering these activities is shared between the Department of the Environment and the Department of Public Works and Transportation.

The Department of the Environment's Stormwater Management Division (SMD) and Sustainability Division (SD) carry out Municipal Separate Storm Sewer System (MS4) permit water quality regulations. SMD focuses on flood mitigation through planning, design, construction and permitting of remedial flood and drainage improvement projects. SD focuses on sustainable services and with the MS4 and Watershed Implementation Plan (WIP) requirements facing the County, provides research, outreach and tracking of sustainability efforts for the agency.

Fiscal Summary

In FY 2024, compensation expenditures in the Department of the Environment's portion of the fund reflect an increase of 36.9% over the FY 2023 budget primarily due to the annualization of prior year salary adjustments, planned FY 2024 salary adjustments, funding for new positions, and a reduction in vacancy lapse. Funding is provided for six new positions in FY 2024. This includes three planner positions to support the County's Climate Action Plan initiatives, including one position who will serve as a grant writer. Also, two engineer positions and one construction standards inspector position is provided to support additional tasks required by the MS4 permit mandates. Compensation costs includes funding for 67 full time positions. Fringe benefit expenditures increase 58.6% over the FY 2023 budget to reflect anticipated costs. The fringe benefit expenditures include \$3.7 million for other post-employment benefit (OPEB) costs.

Operating expenditures increase 15.9% under the FY 2023 budget primarily due increase in debt service costs and interagency charges. The debt service costs are based on the current debt service schedules and the interagency charges are based on existing recovery rates and methodology.

Recoveries increase in the amount of \$205,000 over the FY 2023 approved budget to reflect anticipated recoveries for one Planner position that supports the County's Energy grants.

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$5,662,997	\$6,036,600	\$6,036,600	\$8,264,600	\$2,228,000	36.9%
Fringe Benefits	6,063,076	3,954,100	6,107,700	6,272,800	2,318,700	58.6%
Operating	45,833,813	65,521,900	49,321,700	75,943,200	10,421,300	15.9%
Capital Outlay	(86,000)	245,000	245,000	245,000	—	0.0%
Total	\$57,473,886	\$75,757,600	\$61,711,000	\$90,725,600	\$14,968,000	19.8%
Recoveries	(2,550,119)	—	—	(205,000)	(205,000)	
Total	\$54,923,767	\$75,757,600	\$61,711,000	\$90,520,600	\$14,763,000	19.5%

Fund Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Approved	FY 2023-2024	
					Change \$	Change %
BEGINNING FUND BALANCE	\$(48,002,767)	\$(35,423,129)	\$(64,680,627)	\$(62,620,827)	\$(27,197,698)	76.8%
REVENUES						
TAXES, SALES AND SERVICES						
Property Taxes	\$54,932,419	\$55,000,000	\$55,000,000	\$57,530,000	\$2,530,000	4.6%
Grading Permits	2,519,412	2,000,000	2,000,000	2,600,000	600,000	30.0%
Permits	3,113,399	3,000,000	3,000,000	3,000,000	—	0.0%
Tree Preservation	210,738	100,000	100,000	120,000	20,000	20.0%
Soil Conservation	236,300	236,300	236,300	236,300	—	0.0%
Pond Fees	31,483	106,200	106,200	90,000	(16,200)	-15.3%
Water & Sewer Fees	260,610	216,700	216,700	216,700	—	0.0%
Sale of Plans	—	—	—	—	—	0.0%
GIS Floodplan Service	113,203	48,200	48,200	48,200	—	0.0%
Stormwater Fee-in-Lieu	1,102,629	1,178,800	1,178,800	1,178,800	—	0.0%
Total Taxes, Sales and Services	\$62,520,193	\$61,886,200	\$61,886,200	\$65,020,000	\$3,133,800	5.1%
OTHER REVENUES						
Cell Towers	\$514,301	\$376,100	\$376,100	\$600,000	\$223,900	59.5%
Interest Income	143,412	1,550,100	1,550,100	575,100	(975,000)	-62.9%
Reforestation Fee/Lieu	133	5,000	5,000	500	(4,500)	-90.0%
Miscellaneous	3,796	5,000	5,000	5,000	—	0.0%
Appropriated Fund Balance	—	29,765,600	—	43,413,200	13,647,600	45.9%
Transfers in from the Water Quality Fund	3,624,700	3,623,700	3,624,500	3,623,500	(200)	0.0%
Total Other Revenues	\$4,286,342	\$35,325,500	\$5,560,700	\$48,217,300	\$12,891,800	36.5%
Total Revenues	\$66,806,535	\$97,211,700	\$67,446,900	\$113,237,300	\$16,025,600	16.5%
EXPENDITURES - DEPARTMENT OF THE ENVIRONMENT (DOE)						
Compensation	\$5,662,997	\$6,036,600	\$6,036,600	\$8,264,600	\$2,228,000	36.9%
Fringe Benefits	2,551,411	1,723,400	2,596,000	2,639,700	916,300	53.2%
Fringe Benefits (OPEB)	3,511,665	2,230,700	3,511,700	3,633,100	1,402,400	62.9%
Operating Expenses	33,632,822	35,906,800	37,028,300	43,512,400	7,605,600	21.2%
Debt Service Interest Expense	12,200,991	12,293,400	12,293,400	13,389,300	1,095,900	8.9%
Debt Service Principal	—	17,321,700	—	19,041,500	1,719,800	9.9%
Capital Outlay	(86,000)	245,000	245,000	245,000	—	0.0%
Recoveries	(2,550,119)	—	—	(205,000)	(205,000)	0.0%
Subtotal - DOE	\$54,923,767	\$75,757,600	\$61,711,000	\$90,520,600	\$14,763,000	19.5%

Fund Summary *(continued)*

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Approved	FY 2023-2024	
					Change \$	Change %
EXPENDITURES - DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (DPWT)						
Compensation	\$7,568,418	\$8,634,300	\$8,925,500	\$9,902,800	\$1,268,500	14.7%
Fringe Benefits	2,711,616	3,525,200	3,124,900	3,928,100	402,900	11.4%
Fringe Benefits (OPEB)	1,057,097	1,136,700	1,050,000	1,459,000	322,300	28.4%
Operating Expenses	6,723,396	8,157,900	7,897,400	7,426,800	(731,100)	-9.0%
Capital Outlay	—	—	—	—	—	0.0%
Subtotal - DPWT	\$18,060,527	\$21,454,100	\$20,997,800	\$22,716,700	\$1,262,600	5.9%
Total Expenditures	\$72,984,294	\$97,211,700	\$82,708,800	\$113,237,300	\$16,025,600	16.5%
EXCESS OF REVENUES OVER EXPENDITURES	(6,177,759)	—	(15,261,900)	—	—	0.0%
Adding Principal	—	—	17,321,700	—	—	0.0%
OTHER ADJUSTMENTS	(10,500,101)	—	—	—	—	0.0%
ENDING FUND BALANCE - UNRESTRICTED	\$(64,680,627)	\$(65,188,729)	\$(62,620,827)	\$(106,034,027)	\$(40,845,298)	62.7%

Local Watershed Protection & Restoration Fund

Effective July 1, 2013, the County established a Watershed Protection and Restoration (WPR) Program, in accordance with the provisions of House Bill (HB) 987. County legislation adopted by the County Council established the authority and agency responsibilities needed to administer the WPR program. Through the establishment of a stormwater remediation fee, the County will be able to meet its long term regulatory WIP II and NPDES State and federal mandates for water quality improvement through restoration. The Local Watershed Protection and Restoration Fund, also known as the Water Quality Fund, supports the requirements to meet federal mandates for impervious area restoration through retrofit, stormwater controls and mandated rebate programs intended to improve water quality in the Chesapeake Bay.

Fiscal Summary

In FY 2024, compensation expenditures in the fund decrease -2.2 % under the FY 2023 budget primarily due to the annualization of FY 2023 salary adjustments and planned FY 2024 salary adjustments. Compensation costs includes funding for 10 full time positions. Fringe benefit expenditures increase 6.9% over the FY 2023 budget due to align with projected costs.

Operating expenditures decrease -0.1% from the FY 2023 budget due to a projected reduction in debt service costs to align with current requirements. Funding is provided for the County's retrofit rebate program, the Clean Water Partnership master maintenance agreement as well as the social and economic development program costs.

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$877,254	\$1,175,600	\$1,057,100	\$1,150,100	\$(25,500)	-2.2%
Fringe Benefits	314,194	393,900	358,100	421,100	27,200	6.9%
Operating	12,598,948	19,093,500	18,606,000	19,081,600	(11,900)	-0.1%
Total	\$13,790,396	\$20,663,000	\$20,021,200	\$20,652,800	\$(10,200)	0.0%
Total	\$13,790,396	\$20,663,000	\$20,021,200	\$20,652,800	\$(10,200)	0.0%

Fund Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Approved	FY 2023-2024	
					Change \$	Change %
BEGINNING FUND BALANCE	\$(42,423,228)	\$(37,947,490)	\$(68,304,882)	\$(71,234,082)	\$(33,286,592)	87.7%
REVENUES						
Clean Water Act Fees	\$14,649,606	\$14,669,000	\$14,663,500	\$14,689,000	\$20,000	0.1%
Interest	481,444	991,700	1,000,700	599,500	(392,200)	-39.5%
Miscellaneous	138,779	—	—	—	—	—
Appropriated Fund Balance	—	5,002,300	—	5,364,300	362,000	7.2%
Transfers in	—	—	—	—	—	0.0%
Total Revenues	\$15,269,829	\$20,663,000	\$15,664,200	\$20,652,800	\$(10,200)	0.0%
EXPENDITURES						
Compensation	\$877,254	\$1,175,600	\$1,057,100	\$1,150,100	\$(25,500)	-2.2%
Fringe Benefits	314,194	393,900	358,100	421,100	27,200	6.9%
Operating Expenses	8,686,369	13,199,000	13,199,000	13,674,700	475,700	3.6%
Capital Outlay	—	—	—	—	—	0.0%
Interfund Transfer to Stormwater Fund	3,624,700	3,623,700	3,623,700	3,623,500	(200)	0.0%
Interfund Transfer to CIP	—	—	—	—	—	0.0%
Debt Service - Interest Expense	287,879	834,400	346,900	338,300	(496,100)	-59.5%
Debt Service - Principal	—	1,436,400	1,436,400	1,445,100	8,700	0.6%
Total Expenditures	\$13,790,396	\$20,663,000	\$20,021,200	\$20,652,800	\$(10,200)	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	1,479,433	—	(4,357,000)	—	—	0.0%
Adding Principal	—	—	1,427,800	—	—	0.0%
OTHER ADJUSTMENTS	(27,361,087)	—	—	—	—	0.0%
ENDING FUND BALANCE - UNRESTRICTED	\$(68,304,882)	\$(42,949,790)	\$(71,234,082)	\$(76,598,382)	\$(33,648,592)	78.3%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$981,900	\$981,900	
Fringe Benefits	—	—	—	147,300	147,300	
Operating	2,494,467	1,435,200	2,097,200	9,465,500	8,030,300	559.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,494,467	\$1,435,200	\$2,097,200	\$10,594,700	\$9,159,500	638.2%
Recoveries	—	—	—	—	—	
Total	\$2,494,467	\$1,435,200	\$2,097,200	\$10,594,700	\$9,159,500	638.2%

The FY 2024 approved grant budget for the Department of the Environment is \$10,594,700. This is an increase of \$9,159,500 over the FY 2023 approved budget. The Department has several capital grant appropriations located in the capital budget.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Stormwater Management Enterprise Fund						
Clean Energy Programs	—	—	9	9	—	—
Total Stormwater Management Enterprise Fund	—	—	9	9	—	—
Total	—	—	9	9	—	—

In FY 2024, funding is provided for nine full time positions. The existing nine limited term grant funded positions will be converted to full time positions in FY 2024.

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Animal Services						
Best Friend Training	\$1,504	\$—	\$—	\$—	\$—	
Community Cat Program	6,690	36,000	50,000	50,000	14,000	38.9%
Spay-A-Day Campaign	—	25,200	25,200	25,200	—	0.0%
Total Animal Services	\$8,194	\$61,200	\$75,200	\$75,200	\$14,000	22.9%
Stormwater Management Enterprise Fund						
CBT - Urban Trees Award Program Grant	\$—	\$—	\$300,000	\$—	\$—	
CBT - Watershed Assistance - Beaverdam	41,669	—	—	75,000	75,000	
Clean Fuels Incentive Program	—	—	—	80,000	80,000	
Composting and Food Waste Reduction (CFWR) Pilot Project	—	—	—	50,000	50,000	
U.S. Department of Defense (DOD) Office of Local Defense Community Cooperation (OLDCC)	—	—	280,000	—	—	
DOJ Office of Community Oriented Policing Services - Mobile Camera System	—	442,000	442,000	—	(442,000)	-100.0%
Energy Efficiency and Conservation Block Grant Program	—	—	—	2,000,000	2,000,000	
Energy Efficiency and Conservation Block Grant Program Formula	—	—	—	900,000	900,000	
EPA - Consumer Recycling Educational and Outreach Grant Program	—	—	—	2,000,000	2,000,000	
FEMA FMA/MDE Comprehensive Flood Management Grant Program	—	—	—	305,000	305,000	
FEMA Regional Catastrophic Preparedness Grant Program	—	—	—	500,000	500,000	
HUD Economic Development Initiative Grant - Roll off Containers and Transport Truck	—	245,000	245,000	—	(245,000)	-100.0%
Maryland Department of National Resources (MDNR) Bear Branch Restoration	874,176	—	—	—	—	
MDNR Chesapeake and Coastal Grants Gateway - Outcome 2: Nuisance Flood Plan Phase 2	—	—	68,000	—	—	
MDNR Tinker Creek Stream Restoration 3	1,500,000	—	—	—	—	
National Oceanic and Atmospheric Administration (NOAA) Marine Debris Program	70,428	—	—	—	—	

Grant Funds by Division *(continued)*

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Restoration of Lower Beaverdam	—	—	—	500,000	500,000	
USDA Smart Commodities	—	—	—	3,250,000	3,250,000	
Total Stormwater Management Enterprise Fund	\$2,486,273	\$687,000	\$1,335,000	\$9,660,000	\$8,973,000	1,306.1%
Subtotal	\$2,494,467	\$748,200	\$1,410,200	\$9,735,200	\$8,987,000	1,201.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	687,000	687,000	859,500	172,500	25.1%
Total	\$2,494,467	\$1,435,200	\$2,097,200	\$10,594,700	\$9,159,500	638.2%

Grant Descriptions

COMMUNITY LIFE-SAVING GRANT - \$50,000

This grant program from Best Friends Animal Society is to cover adoption fees to promote adoptions and to incentivize rescue groups to adopt animals from the Animal Services Division. The grant runs through July 31, 2024.

SPAY TODAY-KEEP THE LITTERS AWAY - \$25,200

The Maryland Department of Agriculture provides funding for rabies vaccinations and no-cost spay/neuter services for a total of 240 feral cats in the 20743 Zip Code (Capitol Heights area). The grant runs from January 1, 2024, to December 31, 2024.

DEVELOP SEDIMENT & POLYCHLORINATED BIPHENYLS (PCB) REDUCTION PLAN FOR LOWER BEAVERDAM CREEK - \$75,000

This project is to identify potential areas with high levels of PCB using existing data, to identify potential load reduction strategies, and to recommend the best management practices (BMPs) types that are suitable for collecting sediments and filtering PCBs. Countywide Bacteria Reduction Strategy resubmitted in FY23 for FY24 award.

CLEAN FUELS INCENTIVE PROGRAM -- \$80,000

The program, under the auspices of the Maryland Energy Administration (MEA), aims to provide financial assistance for the purchase of new or converted alternative fueled fleet vehicle. The goal is to advocate the use of greener transportation to reduce greenhouse gas emission and in the process promote healthy environment or communities. The Resource Recovery Division (RRD) plans to apply for the purchase of an on-road electric trash truck to test out its efficiency and effectiveness in collecting refuse.

COMPOSTING AND FOOD WASTE REDUCTION (CFWR) PILOT PROJECT -- \$50,000

The grant will support County composting initiatives where students will promote and attain actual understanding of the food scrap collection program. The focus of program activities will be promoting racial equity and support to underserved communities. Most Prince George's County Public School (PGCPS) students are

Hispanic and Black or African Americans. Underserved population constitute almost 92 percent of the total school enrollment based on PGCPS data. The 11 pilot schools are all "Green School" with robust environmental programs. These schools were selected due to their existing willingness to engage in similar efforts. As the program is implemented, the Count and PGCPS will identify ways to support schools with fewer volunteer or staff support. Allowing all PGCPS students to have access to food waste-related infrastructures will empower them to become active players in harnessing the benefits of composting. This, in turn, will promote food security and healthy communities and mitigate climate change within the County.

ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT (COMPETITIVE), FEMA BUILDING RESILIENT INFRASTRUCTURE AND COMMUNITIES (BRIC) - RESILIENCY HUB, CLIMATE POLLUTION REDUCTION, ENVIRONMENTAL AND CLIMATE JUSTICE BLOCK GRANTS, COMMUNITIES LOCAL ENERGY ACTION PROGRAM (COMMUNITIES LEAP) -- \$2,000,000 & \$900,000

Grant announcements for energy efficiency and resiliency and renewables are anticipated under the referenced programs. Funding source is largely Federal, but State (MEA) is also likely to make funding available.

EPA CONSUMER RECYCLING EDUCATION AND OUTREACH GRANT PROGRAM -- \$2,000,000

This grant project will provide funding to support efforts to inform the public about residential or community recycling or composting programs, provide information about the materials that are accepted as part of residential or community recycling or composting programs, and increase collection rates and decrease contamination across the County. Emphasis will be placed on improving the County's recycling, composting, and other material management programs.

FEMA HMA/MDE COMPREHENSIVE FLOOD MANAGEMENT GRANT PROGRAM -- \$305,000

Regarding Urban Flood Planning in Prince George's County's Anacostia River Watershed, Prince George's County has experienced numerous urban flooding events over the past decade due to the increased number of

high-intensity, short duration rain events. Urban flooding is defined in the Prince George's County 2017 Hazard Mitigation Plan Update as occurring "where manmade development has obstructed the natural flow of water and decreased the ability of natural groundcover to absorb and retain surface water runoff" (Prince George's County OEM and DoE, 2017). This is particularly a problem within the County's Anacostia River watershed, which is highly urbanized with much of the land developed prior to current stormwater management regulations. The County has a strong understanding of flood inundation areas related to riverine and tidal flooding, but there is less understanding of those areas at risk of urban flooding. The purpose of this planning effort will be to identify areas prone to flooding and flood-related property damage outside the 100-year floodplain within a select area of the County's Anacostia River watershed, assess their flood volumes and frequencies, and provide recommendations on alternatives to mitigate this flooding.

FEMA REGIONAL CATASTROPHIC PREPAREDNESS GRANT PROGRAM (RCPGP) -- \$500,000

This project will develop and deploy a model community engagement and blue-green infrastructure (BGI) planning framework that can be replicated and scaled across the greater Washington region. Blue-green infrastructure refers to the combination of "blue" hydrological functions with "green" nature-based solutions such as vegetation and parks, which not only provide stormwater and flood management capacity but also ancillary community benefits. The project will work with communities in Prince George's County and neighboring District of Columbia to mitigate growing climate risks by assessing opportunities for blue green infrastructure that reduce flooding by retaining and slowing excess water. The Prince George's County Climate Action Plan charges the County to commit to protecting residential homes and personal property, our residents' most valuable assets, from catastrophic effects of climate change including extreme storms and flooding. It also emphasizes County commitment to embrace equity in all aspects of planning and implementation.

CONGRESSIONAL EARMARK – RESTORATION OF LOWER BEAVERDAM -- \$500,000

The project will address the restoration of the Lower Beaverdam Creek, located in the highly urbanized Anacostia River Watershed. The restoration effort will focus on a complete assessment study (phase 1) of the flood control deficiencies, and the remediation of hazardous substances, including sediments and materials contaminated with polychlorinated biphenyls (PCBs), identified as harmful to humans and other organisms.

USDA SMART COMMODITIES -- \$3,250,000

This grant project will pilot, evaluate, and build a Climate-Smart Local Producers Program to address the marketing of products grown using a variety of climate-centric practices. It will focus on breaking down barriers to implementing such practices on existing and new farms. Emphasis will be placed on encouraging the entry of historically underserved producers into the marketplace – including beginner farmers, socially disadvantaged farmers, veteran farmers, limited resource farmers, women farmers, and producers growing specialty crops.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To restore the health of county waters and address flooding issues.

Objective 1.1 — Increase the total percentage of impervious areas retrofitted with stormwater controls.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
13%	29%	19%	12%	7%	↔

Trend and Analysis

Restoration of impervious surfaces not treated with stormwater management is one of the most important goals for meeting the County's NPDES and MS4 permit and Watershed Implementation Plan (WIP) mandates. The County was required to retrofit 20% of untreated impervious surfaces by December 31, 2024. To its maximum extent practical, the County's production through FY 2022 was 5,230 acres. Factors affecting this performance measure include filling existing vacancies, availability of private property opportunities, unintended delays in procurement, permitting, land acquisition/easements, construction, and annual funding commitments. The Department of the Environment is working collaboratively with the Department of Permitting, Inspections and Enforcement, the Department of Public Works and Transportation (DPWT) and the Office of Central Services to streamline programs and services to achieve the MS4 permit objectives.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Delegated National Pollutant Discharge Elimination (NPDES) program staff	42	38	43	43	43
Workload, Demand and Production (Output)					
Outfalls sampled	158	159	160	160	160
Water quality projects in planning, design or construction	157	78	73	100	70
Public outreach and education water quality event participants	4,100	3,000	963	2,807	1,460
Efficiency					
Value of CIP Projects/total expenditures (millions)	\$56.1	\$44.3	\$33.0	\$55.9	\$44.0
Impact (Outcome)					
Retrofitted impervious areas where stormwater management facilities are installed	43%	29%	19%	12%	7%

Objective 1.2 — Decrease the percentage of structures identified at risk of flooding.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
14%	14%	14%	14%	14%	↔

Trend and Analysis

Flood control projects are performed by the agency to reduce the risks of loss of life and property because of flood events. A significant storm event (also known as a 100-year storm) is a national standard established by the Federal Emergency Management Agency. Upon completion of the capital improvement projects (CIP) work for the Anacostia River Watershed levee and other flood mitigation projects (Allison Street levee, and Upper Marlboro channel conveyance), the agency will be on track for achieving its long-term FY 2025 performance target of 1,775 structures protected. The construction phase of the projects is being managed by DPWT.

Five watershed-level flood study updates will be initiated to assess existing and future flood risks and develop conceptual level flood mitigation measures. Study findings will provide a more accurate account of at-risk structures, considering current and anticipated climatic conditions. Projections for at-risk structures are subject to change based on study findings and it is anticipated that the number will increase by 30%. By FY 2028, some study recommendations for flood mitigation will be implemented to reduce the number of structures at risk for flooding by approximately 5%. Structures identified at risk of flooding including the following: FY 2024 performance measure: 4,750; FY 2026 performance measure: 6,200 (shows 30% increase compared to FY 2024); and FY 2028 performance measure: 5,900 (shows 5% decrease compared to FY 2026).

Frequent, short, and intense rainfall events have resulted in repetitive flooding of homes (commonly wet basements), roadways, yards, commercial buildings and more. Long-duration rainfall events have also caused these types of flooding. In FY 2022, the Sustainability Division received approximately 900 flood-related citizen services requests via PGC311. In addition to excessive concentrated stormwater runoff, sources of flooding include groundwater and flow obstructions resulting from improper grading or construction along the flow path. Site investigations revealed that most drainage relief measures were the complainant's responsibility. For other drainage issues, approximately 13 locations, capital improvement projects were recommended. The American Rescue Plan Act (ARPA) grant provides funding for 7 of these 13 locations.

DOE partnered with DPWT in FY 2022 to alleviate groundwater driven flooding on residential properties by installing under drains in the public right-of-way (ROW). With the installation of under drains in the ROW, residents are provided infrastructure to which they can discharge private systems which collect and convey flow away from their properties. The ARPA grants will fund more under drain projects in FY 2023 and FY 2024.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Flood protection staff	7	7	7	7	7
Workload, Demand and Production (Output)					
Flood protection projects in planning, design or construction	12	12	17	17	17
Flood insurance studies conducted	9	12	7	10	12

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Flood warning gauges operated	40	40	40	40	50
Impact (Outcome)					
Structures identified at risk of flooding	30%	14%	14%	14%	14%

Goal 2 — To provide residential waste recovery.

Objective 2.1 — Increase the residential recycling rate.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
40%	33%	26%	27%	29%	↑

Trend and Analysis

The continuing expansion of the residential curbside collection food scrap program in FY 2023 with an additional 60,000 (approximately) households will further increase the waste diversion rate resulting in less landfill-bound materials. To date, a total of 87,000 households are being covered by the program or about 48% of the total number of households. The goal is to cover all 180,000 households by the end of FY 2024. With this, the County will be at the forefront of residential organic diversion in Maryland. Prince George's County received the full five percent source reduction credit by MDE for Calendar Year 2021.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Recycling staff	14	11	13	13	14
Workload, Demand and Production (Output)					
Households participating in residential curbside recycling	176,218	168,000	180,456	180,000	180,000
Tons of solid waste recaptured by residential recycling	42,189	56,258	38,898	55,000	56,000
Impact (Outcome)					
Residential solid waste recaptured through recycling	23%	33%	26%	27%	29%

Goal 3 — To enhance the quality of life in the natural environment.

Objective 3.1 — Reduce the amount of litter in the County.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
350	84	184	190	200	↑

Trend and Analysis

Litter and illegal dumping continue to be major concerns in the county. The US Environmental Protection Agency (EPA) established a trash total maximum daily load (TMDL) for the Anacostia basin. It requires the County to reduce its litter load by 170,628 pounds per year. Staff continues to deliver services and products that support the County Executive's Beautification Initiative and also position the County to meet the litter reduction requirements in our NPDES/MS4 Permit.

In FY 2022, the Department rolled out an activity book series on how to reduce marine debris for K-12 students and purchased 21 dual solar-powered trash and recycling Big Belly stations. These stations will be installed at bus stops in FY 2023 and FY 2024. Twenty-seven additional stations will be purchased in FY 2024.

In FY 2022, the U.S. Department of Justice's Office of Community-Oriented Policing Services (COPS) awarded the County a grant for the purchase of cameras and the implementation of a mobile surveillance system for illegal dumping enforcement. A monitoring service contract will be acquired in FY 2023. Cameras will be installed in FY 2023 and FY 2024.

The Department continues to fund and manage the County's anti-litter marketing campaign. The vendor continues to develop messaging and materials that promote County pride by encouraging positive behaviors and supporting enforcement, infrastructure and policy changes that improve the environment. The campaign takes a targeted approach to reach audiences and areas impacted by litter and illegal dumping.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Anti-litter program staff	2	2	2	2	2
Outreach and education staff	2	2	2	2	2
Workload, Demand and Production (Output)					
Comprehensive community clean events held	6	21	8	10	10
Volunteer community clean events held	20	52	10	15	15
Clean up events within the Anacostia Watershed	19	20	65	10	10
Efficiency					
Volunteer community clean events held per staff	10	26	5	7	7
Impact (Outcome)					
Tons of litter removed from the Anacostia Watershed	113	84	184	190	200

Objective 3.2 — Increase tree planting in schools and communities.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
12	0	2	2	10	↑

Trend and Analysis

The County has lost tree canopy, going from approximately 53% in 2014 to approximately 51% in 2018. Tree canopy is the layer of leaves, branches, and stems of trees that cover the ground. This encompasses a net loss of approximately 7,000 acres of canopy. Much of this loss occurred in urban areas where tree canopy was already low. Communities with insufficient tree cover already experience negative health and environmental impacts.

In FY 2023, the Chesapeake Bay Trust (CBT) awarded the County a \$300,000 grant to plant 2,000 trees in equity areas. DOE proposes to increase tree canopy by 1,000 square feet in FY 2023 and then dramatically increase this canopy by approximately 20,000 square feet in FY 2024 as community knowledge of the grant program increases demand and urban site constraints are overcome.

Trees are credited based on the square footage of the predicted canopy spread in 10 years. Further, it is estimated that 167 trees will cover one acre when a tree reaches maturity. The EPA reports that a tree planted in an urban setting, and allowed to grow for 10 years, removes 23.2 pounds of greenhouse gas.

Planting 2,000 trees will cover 12 acres and reduce greenhouse gas emissions by over 46,000 tons. Tree canopy is used as a proxy for greenhouse gas reduction. This objective is intended to sustain communities by increasing the tree canopy to reduce the County's carbon footprint through sequestration of greenhouse gas (CO2) for improved air quality in the County. Historical data, in some cases is not available. Tree planting enhances property values and cools streets and homes. In addition, trees act as mini reservoirs helping reduce the impact of polluted runoff.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Outreach and education staff	2	2	2	3	4
Workload, Demand and Production (Output)					
Trees planted	58	76	351	300	1,700
Efficiency					
Trees planted per staff	29	38	175	100	425
Impact (Outcome)					
Tree canopy as result of trees planted	0	0	2	2	10

Goal 4 — To provide animal management and adoption services and ensure the safety and welfare of animals.

Objective 4.1 — Increase the placement of animals as a percentage of intakes into forever homes and/or facilities.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
80%	78%	70%	70%	70%	↑

Trend and Analysis

The Animal Services Division (ASD) continues to strive to reach its number one goal of placing animals by working with partners to increase adoptions and place animals in loving forever homes. The Live Release Rate (LRR) for FY 2021 was 82% and for FY 2022 was 68%, a 14% decrease. This drop in LRR is due in part to the national trend of animals being returned to animal shelters post COVID-19. More animal owners surrendered their animals in FY 2022 after returning to work and social activities following the pandemic. As a result, ASD has implemented a new intake program and streamlined the adoption process. ASD continues to work closely with its partners and rescue groups and is showing an increase in its LRR for the first quarter in FY 2023 (71%).

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Animal control officers	12	16	13	18	20
Workload, Demand and Production (Output)					
Off-site adoption events held	8	12	2	10	10
On-site adoption events held	57	12	2	10	10
Intakes - dogs	3,390	2,346	1,703	1,533	1,380
Intakes - cats	2,927	2,160	1,150	1,000	900
Adoption applications received	2,705	1,429	2,993	3,142	3,299
Impact (Outcome)					
Live Release Rate (as a percentage of adoptable intake)	76%	78%	70%	70%	70%

