

# DEPARTMENT OF ENVIRONMENTAL RESOURCES – 54

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## MISSION

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The Department of Environmental Resources protects and enhances the natural and built environments of Prince George's County by enforcing Federal, State and County laws to create a healthy safe and aesthetically pleasing environment for all residents and businesses of the County.

## CORE SERVICES:

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- Inspect neighborhoods, apartment projects and commercial and industrial properties to ensure compliance to County property standards.
- Enforce County laws on zoning, abandoned vehicles, clean lot, litter and weed control.
- Regulate and issue business licenses for taxicabs, taxicab drivers, electricians, electrical contractors, builders, auto repair facilities, pawnshops, towing companies and others.
- Manage the collection of trash, yard waste, recyclables and bulky trash.
- Provide disposal and recycling facilities for business and household waste, residential recycling, household hazardous waste and yard waste.
- Process and issue building, grading and electrical permits for residential, industrial and commercial construction.
- Review floodplain, electrical, mechanical, structural, energy and fire plans and provide construction inspection services.
- Coordinate local and regional programs for clean air, water supply, biosolids disposal, wastewater treatment and Chesapeake Bay Protection programs.
- Provide facility planning, engineering and administration of the Stormwater Management Program that ensures proper handling of storm water runoff and flood prevention.
- Issue pet licenses, inspect holding facilities and pet stores, investigate animal cruelty complaints and provide humane education through volunteer programs.

## FY 2008 KEY ACCOMPLISHMENTS:

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- Enhanced inspection recordation capabilities by deploying laptop computer systems which increased connectivity and productivity for inspection staff.
- Collaborated with the Department of Public Works and Transportation, the Police Department and several other agencies to conduct five comprehensive community clean-ups (Livable Communities Initiative) to include trash removal, code citation issuance and the removal of abandoned vehicles.
- Implemented a "Fire Only" permit process which reduced the customer wait time when applying for sprinkler, fire alarm and hood suppression permits.
- Investigated 671 residential complaints, completed 69,960 residential inspections and issued 550 residential violations.
- Completed Phase II construction of the Area B Gas System at Sandy Hill Landfill and improved the site's vegetative stability by seeding and fertilizing 100 acres.

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**FY 2009 FISCAL & STAFFING OVERVIEW:**

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The FY 2009 approved budget for the Department of Environmental Resources is \$145.9 million, an increase of \$7,183,000 or a 5.2% increase from the FY 2008 approved budget.

**GENERAL FUND:**

The FY 2009 approved General Fund budget of \$11.8 million represents a decrease of \$825,500 or 6.5% decrease from the FY 2008 approved budget of \$12,619,700. Major changes in the FY 2009 budget include:

- Cost of living adjustments and merit increases for full-time and part-time employees.
- One transfer to the Solid Waste Management Enterprise Fund.
- Operating contracts increase by 4.2% from \$1.58 million in FY 2008 to \$1.64 million in FY 2009.

**SOLID WASTE MANAGEMENT ENTERPRISE FUND:**

The FY 2009 approved Solid Waste Management Fund budget of \$108.9 million represents an increase of \$8,961,900 or 9.0% increase over the FY 2008 approved budget. Major changes in the FY 2009 budget include:

- Cost of living adjustments and merit increases for full-time employees.
- Funding for Other Post Employment Benefits (OPEB) for retiree health benefits.
- Creation of one crew supervisor, one Equipment Operator, and two Laborer positions.
- One transfer from the General Fund.

**STORMWATER MANAGEMENT ENTERPRISE FUND:**

The FY 2009 proposed Stormwater Management Fund budget of \$25.2 million represents an increase of \$201,600 or 0.8% increase from the FY 2008 approved budget. Major changes in the FY 2009 budget include:

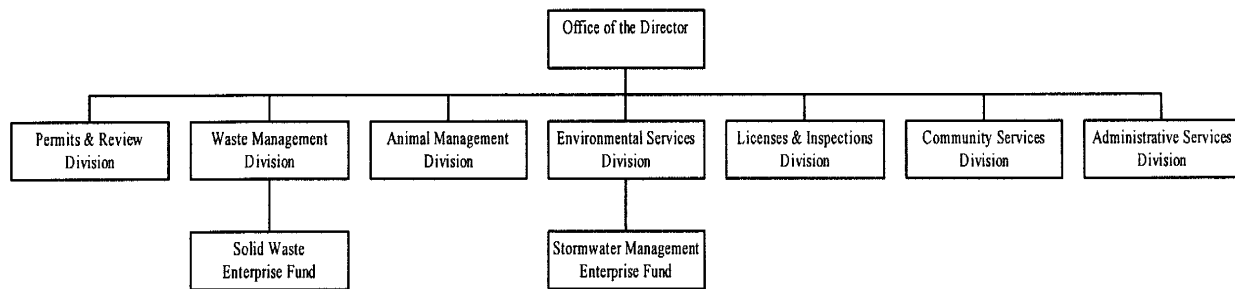
- Cost of living adjustments and merit increases for full-time employees.
- Funding for OPEB (retiree health benefits).

**GRANTS:**

The FY 2009 operating grant budget includes estimated grant revenue of \$75,000, which represents a decrease of \$1,155,000 or a 94% decrease from the FY 2008 approved budget. The FY 2009 budget includes one new grant:

- Cooperative Technical Communities and Digital Flood Insurance Rate Maps totaling \$75,000.

ORGANIZATIONAL CHART:



**PERFORMANCE MANAGEMENT:**

**GOAL 1 -** To provide building plan review, permitting and construction inspection services to contractors and owners in order to provide livable, aesthetically pleasing and sustainable communities.

**Objective 1.1 -** By FY 2010, reduce commercial plan review time by 25% from 60 days in FY 2009 to 45 days.

**MEASURES**

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Projected
Number of permits and review staff	Input	30	30	45	47	51	49
Number of applications and permits	Output	37,509	48,604	45,000	45,000	45,000	45,000
Percentage of walk-through permits	Outcome	70%	70%	55%	75%	55%	55%
Number of applications and permits per staff	Efficiency	1,250	1,620	1,000	957	882	882
Average walk-through wait time (min.)	Quality	22	15	15	15	10	8
Average number of days for commercial plan review approvals	Outcome	100	100	100	90	90	60

**Performance Measures Explanation –** Timely permit issuance will encourage high quality developers to work in Prince George's County. Excellent permit reviews and inspections will insure that all construction is of the highest caliber, which will provide future livable communities and enhance existing communities.

**GOAL 2 -** To maintain communities by enhancing all code enforcement efforts in order to sustain livable, aesthetically pleasing communities.

**Objective 2.1 -** By FY 2010, decrease complaint response time from 3 days in FY 2006 to 2 days.

**MEASURES**

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Projected
Number of satellite centers	Input						
Number of community cleanups	Output	21	21	33	33	28	30
Number of written complaints	Output	1,000	1,000	900	850	700	650
Number of community cleanups per satellite centers	Efficiency						
Average time to respond to citizen complaints (working days)	Outcome	5	4	3	5	6	5

**Performance Measures Explanation –** In order to bring government services closer to the people, the department will be setting up community satellite centers in each council district to facilitate customer service delivery. Specifically this will provide for closer interaction between inspectors and community members in zoning order to build partnerships and alliances that would enhance the effort to implement and enforce the county zoning ordinance and housing code. Implementing the code using this methodology allows for more accountability, better communication and understanding between inspectors and community members and other tangible benefits to customers. Some measures do not have data because they are new.

**GOAL 3 -** To provide quality plan reviews and inspections which result in safer and aesthetically pleasing communities.

**Objective 3.1 -** By FY 2010, decrease the number of permits assigned to each inspector by 11% from 4,500 in FY 2008 to 4,000.

**MEASURES**

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Projected
Number of violations issued	Output	187	369	443	668	612	600
Number of violations found	Output					80	80
Number of permits assigned per response time per complaint	Output		818	857	860	900	
Permits assigned to each inspector	Outcome		4,090	5,142	5,162	4,500	4,500

**Performance Measures Explanation** – By reducing the number of permits assigned to inspectors this will increase the quality of review and provide more recommendation levels, reducing the number of violations.

**GOAL 4** - To create a more ethical, humane and modern environment for the care and adoption of animals by educating the public, and providing attractive areas to view animals for adoption.

**Objective 4.1** - By FY 2010, increase animal adoptions by 9% from 2,600 in FY 2007 to 2,860.

**MEASURES**

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Projected
Number of assigned counselors	Input			4	4	4	4
Number of adoption applications	Output			2,412	2,934	3,227	3,550
Number of adoption applications per counselors	Efficiency			603	734	807	888
Number of animals adopted	Outcome			2,268	2,600	2,860	2,574

**Performance Measures Explanation** - One of the agency’s core services is providing animal adoption. This service protects the public and animals provides the public safe pets.

**GOAL 5** – Enhance and maintain existing communities by requiring conformance to property maintenance codes and constructing attractive water pollution and drainage control facilities.

**Objective 5.1** - By FY 2010, increase the number of gateway projects.

**MEASURES**

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Projected
Number of projects in planning and design	Output	80	85	16	75	80	80
Number of completed design projects	Output	13	16	12	12	16	16
Number of drainage complaints resolved	Outcome	596	500	500	562	500	500

**Performance Measures Explanation** - The department is dedicated to the management, restoration and protection of the air, water and natural resources. Special programs focus on the quality of streams, industrial and residential pollution prevention, revitalization of older communities, restoration of the Anacostia River and its tributaries, preservation and replacement of trees and the protection of the Chesapeake Bay. Through the many programs and ongoing initiatives, Prince George’s County is recognized as a national model for ecosystem management and restoration.

**GOAL 6** – To conduct environmental awareness programs and implement environmental improvement projects in order to sustain livable, aesthetically pleasing communities.

**Objective 6.1** - By FY 2010, increase the amount of tons recycled by 100% from 875 to 1,750.

***MEASURES***

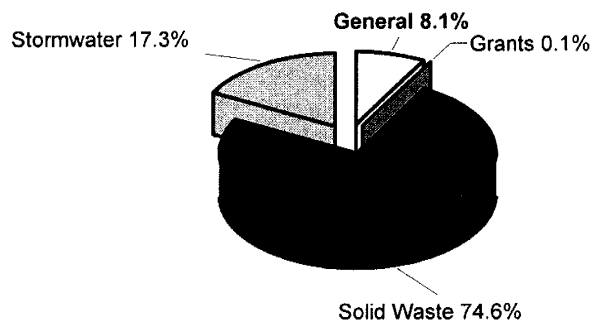
Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Projected
Number of assigned staff	input	45	46	48	48	48	48
Number of recyclable tons collected	output	510	827	850	875	875	875
Number of staff assigned per ton collected	Efficiency	11	18	18	18	18	18

**Performance Measures Explanation** - Increasing outreach programs in the community will aid in keeping the County's environmental resources safe and clean. The focus of the agency is to educate and bring resources to the community for increased participation in programs that protect our environment.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
<b>TOTAL EXPENDITURES</b>	\$ 133,097,791	\$ 138,760,100	\$ 139,439,200	\$ 145,943,100	5.2%
<b>EXPENDITURE DETAIL</b>					
Office Of The Director	1,526,945	1,212,600	1,117,500	1,283,100	5.8%
Permits And Review	2,912,554	3,469,700	3,408,100	3,827,000	10.3%
Licenses And Inspection	3,056,525	4,684,700	4,579,800	3,536,700	-24.5%
Administrative Services	3,375,874	3,748,500	3,875,400	3,779,100	0.8%
Animal Management	3,358,440	3,445,200	3,228,700	3,642,500	5.7%
Community Services	3,932,211	4,940,100	4,970,400	4,788,800	-3.1%
Grants	102,250	1,230,000	476,000	75,000	-93.9%
Solid Waste Management Fund	105,892,401	99,922,000	99,918,000	108,883,900	9%
Stormwater Management Fund	16,945,245	26,399,600	28,077,600	26,732,000	1.3%
Recoveries	(8,004,654)	(10,292,300)	(10,212,300)	(10,605,000)	3%
<b>TOTAL</b>	\$ 133,097,791	\$ 138,760,100	\$ 139,439,200	\$ 145,943,100	5.2%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 10,952,789	\$ 12,619,700	\$ 12,320,100	\$ 11,794,200	-6.5%
<b>Other County Operating Funds:</b>					
Grants	102,250	1,230,000	476,000	75,000	-93.9%
Solid Waste Management Fund	105,804,899	99,922,000	99,918,000	108,883,900	9%
Stormwater Management Fund	16,237,853	24,988,400	26,725,100	25,190,000	0.8%
<b>TOTAL</b>	\$ 133,097,791	\$ 138,760,100	\$ 139,439,200	\$ 145,943,100	5.2%

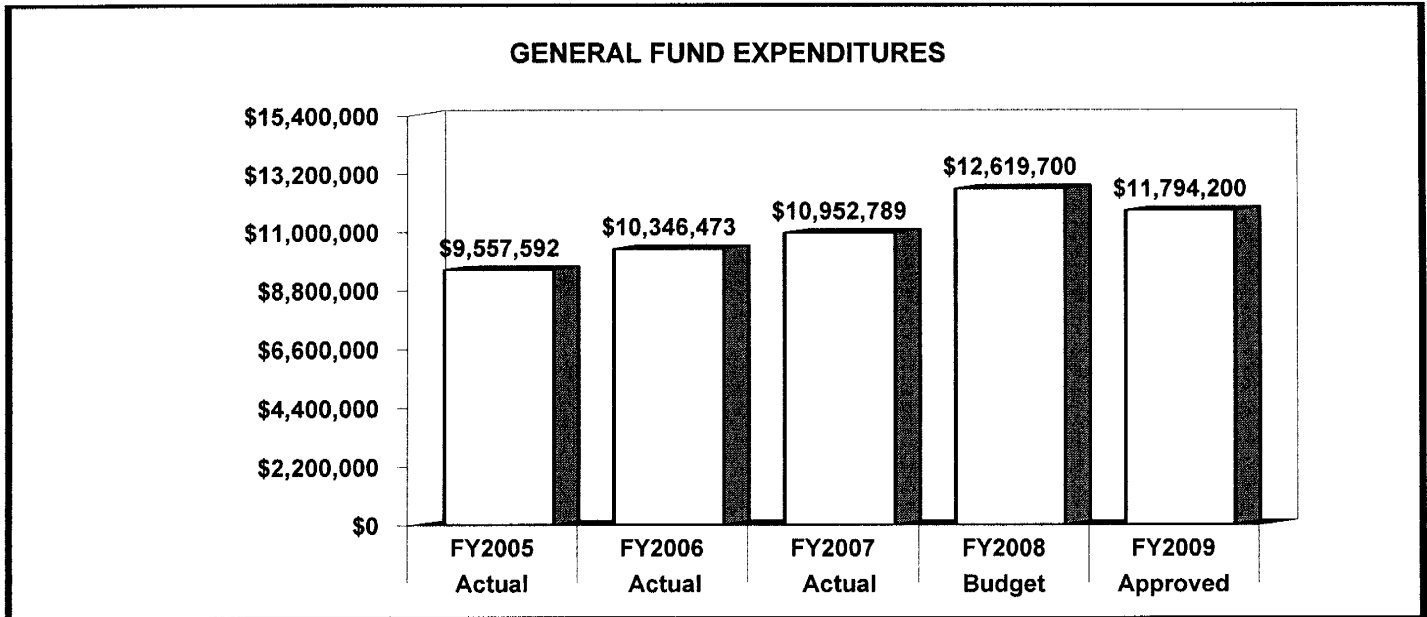
**FY2009 SOURCES OF FUNDS**

The Department is supported by four funding sources. Solid Waste Fund revenues are driven by Solid Waste Service Charges. Property tax revenues and permit fees drive Stormwater Fund revenues. The General Fund provides 8.1% of the Department's funding. Grants also provide funding to the Department.

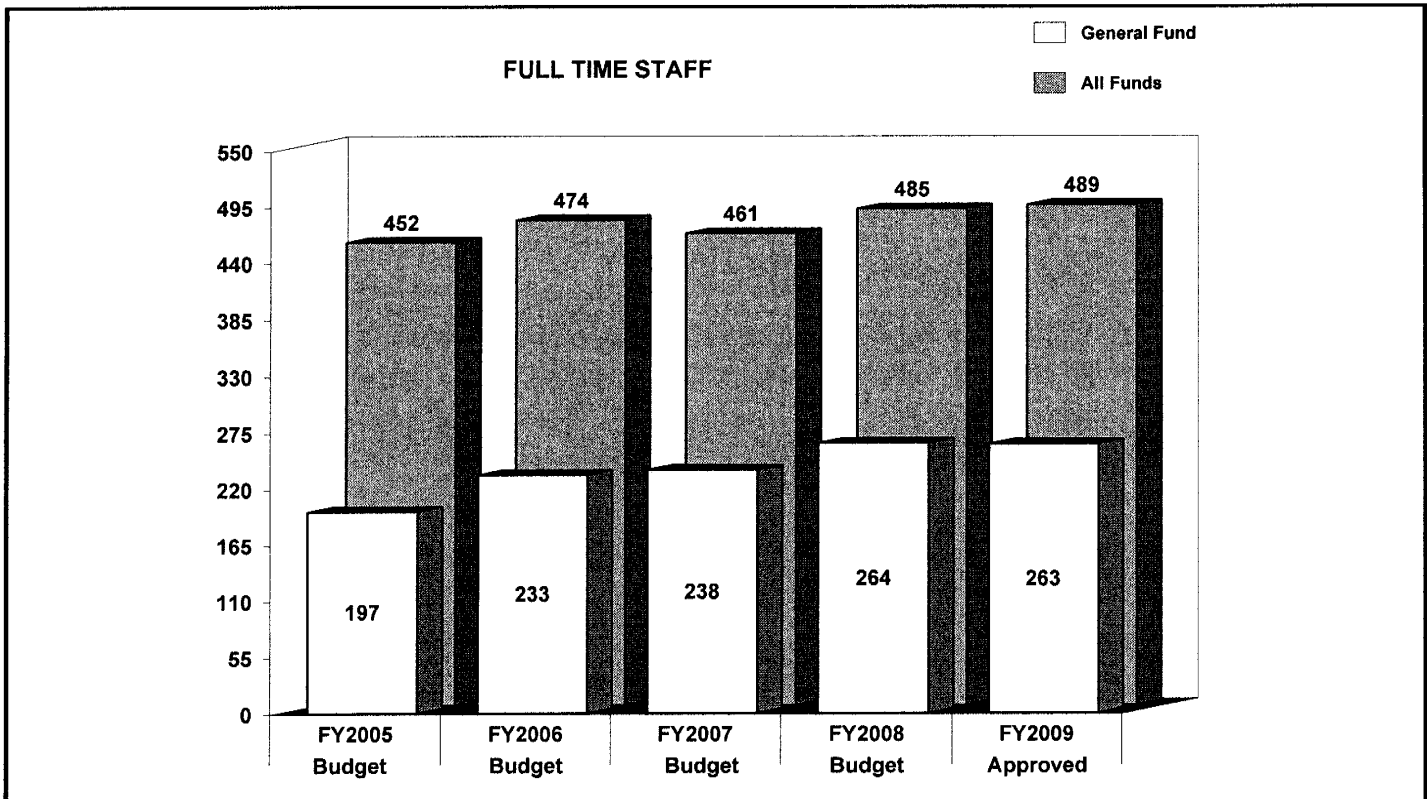


	FY2007 BUDGET	FY2008 BUDGET	FY2009 APPROVED	CHANGE FY08-FY09
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	238	264	263	(1)
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	223	221	226	5
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	461	485	489	4
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Managers	31	0	0
Administrative Support	38	0	0
Clerical/Secretarial	65	1	0
Construction Standards Enforcement Officers and Inspectors	50	0	0
Property Standards Enforcement Officers and Inspectors	67	0	0
Planners	17	0	0
Refuse Collection Supervisors and Inspectors	11	0	0
Equipment Operators	34	0	0
Laborers	38	0	0
Others	21	0	0
Animal Control Officers	17	0	0
Permit Specialist and Permit Supervisor	19	0	0
Engineers	44	0	0
Engineer Technicians	11	0	0
Crew Supervisors	6	0	0
Heavy Equipment Mechanic and Master Equipment Mechanic	4	0	0
Public Service Aide	12	0	0
Investigator	4	0	0
<b>TOTAL</b>	<b>489</b>	<b>1</b>	<b>0</b>



The Department's General Fund actual expenditures increased 14.6% from FY 2005 to FY 2007, primarily driven by additional staff. The FY 2009 approved budget is 6.5% less than FY 2008 approved budget.



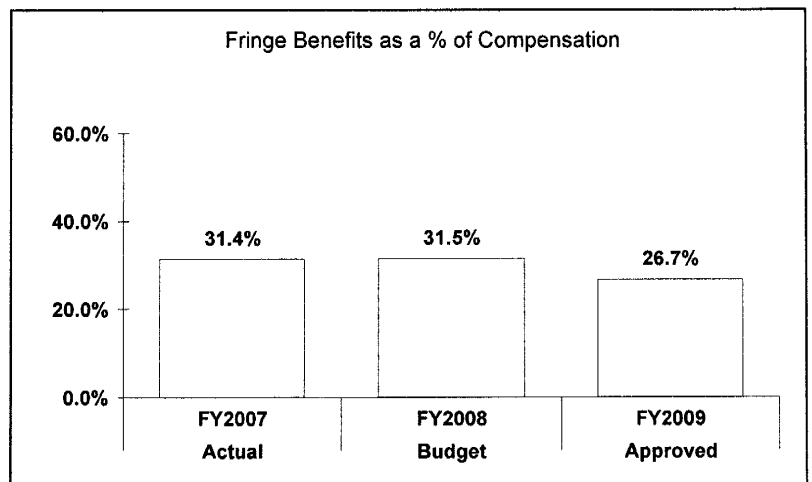
The agency's authorized full-time staffing complement increased by 37 positions from FY 2005 to FY 2009, primarily due to the addition of inspector positions. The FY 2009 staffing totals include four new positions.

	<b>FY2007 ACTUAL</b>	<b>FY2008 BUDGET</b>	<b>FY2008 ESTIMATED</b>	<b>FY2009 APPROVED</b>	<b>CHANGE FY08-FY09</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 11,052,563	\$ 13,238,400	\$ 12,799,700	\$ 13,514,300	2.1%
Fringe Benefits	3,466,199	4,170,400	4,202,100	3,606,100	-13.5%
Operating Expenses	3,643,787	3,753,000	3,839,100	3,736,800	-0.4%
Capital Outlay	0	339,000	339,000	0	-100%
	<b>\$ 18,162,549</b>	<b>\$ 21,500,800</b>	<b>\$ 21,179,900</b>	<b>\$ 20,857,200</b>	<b>-3%</b>
Recoveries	(7,209,760)	(8,881,100)	(8,859,800)	(9,063,000)	2%
<b>TOTAL</b>	<b>\$ 10,952,789</b>	<b>\$ 12,619,700</b>	<b>\$ 12,320,100</b>	<b>\$ 11,794,200</b>	<b>-6.5%</b>
<b>STAFF</b>					
Full Time - Civilian	-	264	-	263	-0.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2009, compensation expenditures increase by 2.1% over the FY 2008 budget. Compensation includes funding for 263 full-time and one part-time position, including applicable cost of living adjustments and merit increases. Fringe benefit expenditures decrease 13.5% from the FY 2008 budget due to adjustments in health benefits, pension and workers' compensation.

The department will continue to recover from the Solid Waste Management Enterprise Fund and Stormwater Management Enterprise Fund for expenses associated with these two enterprise funds.

<b>MAJOR OPERATING EXPENDITURES</b>	
<b>FY2009</b>	
Operational Contracts	\$ 1,643,200
Office Automation	\$ 664,900
Vehicle and Heavy Equip Main.	\$ 468,400
Vehicle-Gas and Oil	\$ 256,600
Telephones	\$ 199,500



**OFFICE OF THE DIRECTOR - 10**

The Office of the Director provides policy guidance, coordination and administrative support to the Department of Environmental Resources, 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 and ensures compliance with all related laws and regulations.

Division Summary:

Major changes in the FY 2009 budget include cost of living adjustments and merit increases. The division's recoveries also increase by 11% due to increase in the recovery rate.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,186,248	\$ 844,800	\$ 763,900	\$ 925,700	9.6%
Fringe Benefits	175,964	266,100	251,900	247,000	-7.2%
Operating Expenses	164,733	101,700	101,700	110,400	8.6%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,526,945</b>	<b>\$ 1,212,600</b>	<b>\$ 1,117,500</b>	<b>\$ 1,283,100</b>	<b>5.8%</b>
Recoveries	(921,996)	(1,036,300)	(950,100)	(1,154,900)	11.4%
<b>TOTAL</b>	<b>\$ 604,949</b>	<b>\$ 176,300</b>	<b>\$ 167,400</b>	<b>\$ 128,200</b>	<b>-27.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	9	-	9	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**PERMITS AND REVIEW - 11**

The Permits and Review Division ensures the health, safety and welfare of County residents and businesses through plan review and permit issuance associated with all construction undertaken in the County and the expedited processing of special projects. This division reviews building and electrical permits for residential and commercial work, and reviews all floodplain, stormwater management, electrical, mechanical, structural, energy, and fire plans to ensure compliance with building, fire and electrical codes.

**Division Summary:**

Major changes in the FY 2009 budget include cost of living adjustments and merit increases. Operating expenses decrease by 24% primarily in the automation charges and telephone expenses.

	<b>FY2007 ACTUAL</b>	<b>FY2008 BUDGET</b>	<b>FY2008 ESTIMATED</b>	<b>FY2009 APPROVED</b>	<b>CHANGE FY08-FY09</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,497,103	\$ 2,255,400	\$ 2,199,800	\$ 2,717,300	20.5%
Fringe Benefits	1,007,731	710,500	671,000	725,100	2.1%
Operating Expenses	407,720	503,800	537,300	384,600	-23.7%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 2,912,554</b>	<b>\$ 3,469,700</b>	<b>\$ 3,408,100</b>	<b>\$ 3,827,000</b>	<b>10.3%</b>
Recoveries	(2,560)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 2,909,994</b>	<b>\$ 3,469,700</b>	<b>\$ 3,408,100</b>	<b>\$ 3,827,000</b>	<b>10.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	49	-	49	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**LICENSES AND INSPECTION - 12**

The Licenses and Inspections Division regulates construction and development activity in the County, with the exception of the City of Laurel, through building, electrical, fire, mechanical, energy, accessibility and other construction code inspections, and reviews all third party inspected commercial projects and commercial electrical inspections. The division investigates complaints and damaged structures and participates in annual outreach efforts to the building community. The Division also houses the Business License Section, which provides licensing and enforcement activities for numerous businesses in the County.

## Division Summary:

Major changes in the FY 2009 budget include cost of living adjustments, merit increases and realignment with actual spending. Per Budget Ordinance CB-28-2008, reductions were made to compensation totaling \$383,346 and fringe benefits totaling \$102,354 to place funding in the Non-Departmental Contingency account. The division's recoveries increase by 12% due to an increase in the recovery rate.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 2,267,251	\$ 3,166,000	\$ 3,034,000	\$ 2,620,500	-17.2%
Fringe Benefits	583,968	997,300	1,004,200	699,100	-29.9%
Operating Expenses	205,306	281,400	301,600	217,100	-22.9%
Capital Outlay	0	240,000	240,000	0	-100%
<b>Sub-Total</b>	<b>\$ 3,056,525</b>	<b>\$ 4,684,700</b>	<b>\$ 4,579,800</b>	<b>\$ 3,536,700</b>	<b>-24.5%</b>
Recoveries	(232,494)	(1,159,100)	(435,600)	(1,298,500)	12%
<b>TOTAL</b>	<b>\$ 2,824,031</b>	<b>\$ 3,525,600</b>	<b>\$ 4,144,200</b>	<b>\$ 2,238,200</b>	<b>-36.5%</b>
<b>STAFF</b>					
Full Time - Civilian	-	60	-	60	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**ADMINISTRATIVE SERVICES - 14**

The Administrative Services Division manages the Department's budget and procurement activities, provides agency-wide human resources support, training and information technology support. In addition, the Division coordinates the agency's publication, outreach and education activities through the re-organized Communications Office, oversees Boards and Commissions that monitor and regulate various County businesses and enforcement activities, and actively participates in County's legislative process and community outreach through the Community and Legislative Affairs Office.

**Division Summary:**

Major changes in the FY 2009 budget include cost of living adjustments and merit increases. Operating cost increases are primarily in office and operating supplies and general and administrative contracts. The Division's recoveries also increase.

	<b>FY2007 ACTUAL</b>	<b>FY2008 BUDGET</b>	<b>FY2008 ESTIMATED</b>	<b>FY2009 APPROVED</b>	<b>CHANGE FY08-FY09</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,964,418	\$ 2,085,900	\$ 2,100,000	\$ 2,132,900	2.3%
Fringe Benefits	535,348	657,100	769,900	569,200	-13.4%
Operating Expenses	876,108	1,005,500	1,005,500	1,077,000	7.1%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 3,375,874</b>	<b>\$ 3,748,500</b>	<b>\$ 3,875,400</b>	<b>\$ 3,779,100</b>	<b>0.8%</b>
Recoveries	(3,000,322)	(3,199,800)	(3,706,600)	(3,401,300)	6.3%
<b>TOTAL</b>	<b>\$ 375,552</b>	<b>\$ 548,700</b>	<b>\$ 168,800</b>	<b>\$ 377,800</b>	<b>-31.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	36	-	35	-2.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**ANIMAL MANAGEMENT - 16**

The Animal Management Division licenses dogs, cats and ferrets; impounds and assists stray, vicious or sick animals; inspects holding facilities and pet stores; investigates animal cruelty complaints; and maintains animal adoption and redemption programs. Volunteer and educational programs are provided to encourage proper care and humane treatment of animals. The care and feeding of animals, maintenance of the kennel area, receiving of calls, and euthanasia services are provided under contract.

Division Summary:

Major changes in the FY 2009 budget include funding for cost of living adjustments, merit increases and fringe benefits. Operating expenses increase primarily in operating contracts.

	<b>FY2007 ACTUAL</b>	<b>FY2008 BUDGET</b>	<b>FY2008 ESTIMATED</b>	<b>FY2009 APPROVED</b>	<b>CHANGE FY08-FY09</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,349,191	\$ 1,315,100	\$ 1,130,800	\$ 1,482,900	12.8%
Fringe Benefits	327,503	414,300	380,000	395,700	-4.5%
Operating Expenses	1,681,746	1,715,800	1,717,900	1,763,900	2.8%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 3,358,440</b>	<b>\$ 3,445,200</b>	<b>\$ 3,228,700</b>	<b>\$ 3,642,500</b>	<b>5.7%</b>
Recoveries	(5,153)	0	(5,200)	0	0%
<b>TOTAL</b>	<b>\$ 3,353,287</b>	<b>\$ 3,445,200</b>	<b>\$ 3,223,500</b>	<b>\$ 3,642,500</b>	<b>5.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	28	-	28	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

**COMMUNITY SERVICES - 17**

The Community Services Division enforces the Zoning Ordinance, Use and Occupancy Permits, Anti-Litter and Weed Ordinance, as well as the Property Maintenance Ordinance and Housing Code. In addition, the division licenses pawn shops, locates and removes abandoned vehicles from public property and educates residents and homeowner/civic associations about livable communities.

Division Summary:

Major changes in the FY 2009 budget include cost of living adjustments and merit increases.

	<b>FY2007 ACTUAL</b>	<b>FY2008 BUDGET</b>	<b>FY2008 ESTIMATED</b>	<b>FY2009 APPROVED</b>	<b>CHANGE FY08-FY09</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 2,788,352	\$ 3,571,200	\$ 3,571,200	\$ 3,635,000	1.8%
Fringe Benefits	835,685	1,125,100	1,125,100	970,000	-13.8%
Operating Expenses	308,174	144,800	175,100	183,800	26.9%
Capital Outlay	0	99,000	99,000	0	-100%
<b>Sub-Total</b>	<b>\$ 3,932,211</b>	<b>\$ 4,940,100</b>	<b>\$ 4,970,400</b>	<b>\$ 4,788,800</b>	<b>-3.1%</b>
Recoveries	(3,047,235)	(3,485,900)	(3,762,300)	(3,208,300)	-8%
<b>TOTAL</b>	<b>\$ 884,976</b>	<b>\$ 1,454,200</b>	<b>\$ 1,208,100</b>	<b>\$ 1,580,500</b>	<b>8.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	82	-	82	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**WASTE MANAGEMENT - EF45**

The Waste Management Division is responsible for the collection of trash, yard waste, recyclables and bulky trash. Additionally, the division is responsible for the management of three disposal facilities: Brown Station Road Landfill, the Materials Recovery Facility and the Western Branch Composting Facility. Division staff also manages a substantial capital program of waste management related projects. These activities are funded entirely by the Solid Waster Enterprise Fund, which generates its revenue from user fees.

Division Summary:

In FY 2009, fringe benefits include a \$1.08 million contribution to Other Post Employment Benefits (OPEB) for retiree health benefits. Complement changes reflect one transfer to the division from the general fund and the creation of four new positions. Operating expenses increase by 10% due primarily to increases in operating contracts, fuel costs, and debt service.

	<b>FY2007 ACTUAL</b>	<b>FY2008 BUDGET</b>	<b>FY2008 ESTIMATED</b>	<b>FY2009 APPROVED</b>	<b>CHANGE FY08-FY09</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 7,474,402	\$ 7,234,800	\$ 7,458,800	\$ 8,365,800	15.6%
Fringe Benefits	2,317,742	4,182,300	3,569,200	3,485,800	-16.7%
Operating Expenses	95,502,342	85,654,900	87,890,000	94,198,300	10%
Capital Outlay	597,915	2,850,000	1,000,000	2,834,000	-0.6%
<b>Sub-Total</b>	<b>\$ 105,892,401</b>	<b>\$ 99,922,000</b>	<b>\$ 99,918,000</b>	<b>\$ 108,883,900</b>	<b>9%</b>
Recoveries	(87,502)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 105,804,899</b>	<b>\$ 99,922,000</b>	<b>\$ 99,918,000</b>	<b>\$ 108,883,900</b>	<b>9%</b>
<b>STAFF</b>					
Full Time - Civilian	-	149	-	154	3.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

**DEPARTMENT OF ENVIRONMENTAL  
RESOURCES – 54**

**FUND SUMMARY**

<b>SOLID WASTE MANAGEMENT FUND EF45</b>				
	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 ESTIMATED</b>	<b>FY 2009 APPROVED</b>
<b>REVENUES</b>				
Refuse Collection Charges	\$ 31,142,687	\$ 33,388,600	\$ 32,198,073	\$ 33,775,800
Homeowner and Apartment Fees	20,761,792	22,093,800	21,465,382	22,517,200
Commercial Waste Fees	7,802,883	8,503,800	8,200,000	8,601,800
Tipping Fees	18,028,813	21,071,400	21,071,400	21,071,400
Recycling Revenues	1,512,502	1,900,000	1,600,000	1,900,000
Recycling Licenses and Permits	26,763	100,000	100,000	100,000
Abandoned Vehicles	1,833,723	1,250,000	1,250,000	1,250,000
Clean Lot Revenue	152,280	250,000	200,000	250,000
Sale of Electricity	911,682	1,300,000	1,300,000	1,300,000
Interest Income	6,061,789	4,400,000	4,000,000	4,400,000
Miscellaneous	318,298	200,000	200,000	200,000
Fund Balance Appropriation	0	5,464,400	8,333,145	13,517,700
<b>TOTAL REVENUES</b>	<b>\$ 88,553,212</b>	<b>\$ 99,922,000</b>	<b>\$ 99,918,000</b>	<b>\$ 108,883,900</b>
<b>EXPENDITURES</b>				
Compensation	\$ 7,474,402	\$ 7,234,800	\$ 7,458,800	\$ 8,365,800
Fringe Benefits	2,317,742	2,482,300	2,431,000	2,401,800
Contribution to OPEB	0	1,700,000	1,138,200	1,084,000
Operating Expenses	81,131,436	71,931,600	74,118,565	77,124,500
Transfers to CIP	0	900,000	900,000	2,600,000
Transfers to Reserve	5,317,678	5,425,000	5,425,000	5,650,000
Debt Service	9,053,228	7,398,300	7,446,435	8,823,800
Capital Outlay	597,915	2,850,000	1,000,000	2,834,000
Recoveries	(87,502)	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 105,804,899</b>	<b>\$ 99,922,000</b>	<b>\$ 99,918,000</b>	<b>\$ 108,883,900</b>

<b>CASH FLOW SUMMARY</b>				
<b>BEGINNING CASH AND CASH EQUIVALENTS</b>	<b>\$ 100,514,912</b>	<b>\$ 93,278,612</b>	<b>\$ 103,815,826</b>	<b>\$ 99,703,681</b>
Revenues Net Expenditures	4,118,736	860,600	(2,008,145)	(5,267,700)
Proceeds of Bonded Debt	2,861,792	10,694,600	10,964,000	11,877,000
Less: Capital Expenditures	(3,679,614)	(18,237,800)	(13,068,000)	(11,877,000)
<b>Net Increase (Decrease) in Cash and Cash Equivalents</b>	<b>3,300,914</b>	<b>(6,682,600)</b>	<b>(4,112,145)</b>	<b>(5,267,700)</b>
<b>ENDING CASH AND CASH EQUIVALENTS</b>	<b>\$ 103,815,826</b>	<b>\$ 86,596,012</b>	<b>\$ 99,703,681</b>	<b>\$ 94,435,981</b>
Less Restricted Assets	(70,480,882)	(71,647,440)	(70,815,882)	(69,215,882)
<b>CURRENT ASSETS</b>	<b>\$ 33,334,944</b>	<b>\$ 14,948,572</b>	<b>\$ 28,887,799</b>	<b>\$ 25,220,099</b>

**ENVIRONMENTAL SERVICES - EF49**

The Environmental Services Division is responsible for programs related to stormwater management, flooding and water quality. These include the planning, engineering, construction and operation of stormwater management and flood control facilities; and enforcement of various County, State, and federal laws and policies related to water quality. All of these activities are funded by the Stormwater Management Enterprise Fund, which derives most of its revenues from an ad-valorem property tax.

Division Summary:

Compensation increases by 13% due primarily to merit increases and cost of living adjustments. Fringe benefits include a \$775,000 contribution to Other Post Employment Benefits (OPEB) for retiree health benefits.

	<b>FY2007 ACTUAL</b>	<b>FY2008 BUDGET</b>	<b>FY2008 ESTIMATED</b>	<b>FY2009 APPROVED</b>	<b>CHANGE FY08-FY09</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 4,598,406	\$ 4,673,200	\$ 4,673,200	\$ 5,271,700	12.8%
Fringe Benefits	1,445,755	2,603,400	2,603,400	2,332,500	-10.4%
Operating Expenses	10,886,878	19,123,000	20,801,000	19,127,800	0%
Capital Outlay	14,206	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 16,945,245</b>	<b>\$ 26,399,600</b>	<b>\$ 28,077,600</b>	<b>\$ 26,732,000</b>	<b>1.3%</b>
Recoveries	(707,392)	(1,411,200)	(1,352,500)	(1,542,000)	9.3%
<b>TOTAL</b>	<b>\$ 16,237,853</b>	<b>\$ 24,988,400</b>	<b>\$ 26,725,100</b>	<b>\$ 25,190,000</b>	<b>0.8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	72	-	72	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

**DEPARTMENT OF ENVIRONMENTAL  
RESOURCES – 54**

**FUND SUMMARY**

**STORMWATER MANAGEMENT FUND EF49**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 ESTIMATED</b>	<b>FY2009 APPROVED</b>
<b>REVENUES</b>				
Property Taxes	\$ 31,895,345	\$ 34,063,200	\$ 36,458,400	\$ 36,788,300
Grading Permit Fees	678,299	600,000	650,000	650,000
Site Civil Citations	13,594	35,000	13,000	13,000
Cell Towers	86,888	50,000	40,000	50,000
Other Licenses and Permits	929,539	1,000,000	500,000	800,000
Sale of Plans	29,541	20,000	20,000	20,000
Stormwater Fee-in-Lieu	1,793,353	1,600,000	1,600,000	1,600,000
Reforestation Fee-in-Lieu	7,188	15,000	15,000	15,000
Soil Conservation Revenues				
Sediment Control Fees	186,300	186,300	186,300	186,300
Soil District State Reimbursement	50,000	50,000	50,000	50,000
Water and Sewer Review	146,641	200,000	140,000	140,000
Pond Fees	542,062	650,000	500,000	500,000
GIS Floodplain Service	98,012	80,000	80,000	80,000
Tree Preservation Revenue	156,625	40,000	162,900	162,900
Miscellaneous	452,361	161,800	161,800	161,800
Interest Income	2,061,279	1,469,300	1,500,000	1,500,000
Federal & State Grants	1,280,775	1,181,200	97,200	123,200
<b>TOTAL REVENUES</b>	<b>\$ 40,407,802</b>	<b>\$ 41,401,800</b>	<b>\$ 42,174,600</b>	<b>\$ 42,840,500</b>
<b>EXPENDITURES</b>				
Compensation				
DER	\$ 4,598,406	\$ 4,673,200	\$ 4,673,200	\$ 5,271,700
DPWT	7,168,131	7,003,700	7,100,000	8,602,900
Fringe Benefits				
DER	1,445,755	1,603,400	1,603,400	1,557,500
DPWT	2,307,724	2,501,700	2,536,100	2,665,400
Contribution to OPEB				
DER	0	1,000,000	1,000,000	775,000
DPWT	0	1,600,000	711,400	1,045,000
Operating Expenses				
DER	8,921,351	7,897,600	7,775,500	8,859,600
DPWT	3,591,131	4,731,000	4,525,000	4,837,200
Capital Outlay				
DER	14,206	0	0	0
DPWT	0	577,000	577,000	600,000
Transfers to CIP	0	1,310,500	1,031,000	1,542,000
Debt Service	1,965,527	5,291,500	5,291,500	5,527,700
Contribution to Fund Balance	0	4,623,400	6,703,000	3,198,500
Recoveries - DER	(707,392)	(1,411,200)	(1,352,500)	(1,542,000)
<b>TOTAL EXPENDITURES</b>	<b>\$ 29,304,839</b>	<b>\$ 41,401,800</b>	<b>\$ 42,174,600</b>	<b>\$ 42,840,500</b>

<b>CASH FLOW SUMMARY</b>				
<b>BEGINNING CASH AND CASH EQUIVALENTS</b>	<b>\$ 28,778,301</b>	<b>\$ 29,170,701</b>	<b>\$ 36,542,401</b>	<b>\$ 38,086,401</b>
Revenues Net Expenditures	(1,242,983)	5,933,900	7,734,000	5,933,900
Bond Proceeds	14,934,332	12,014,700	12,015,000	13,161,000
Less: CIP Expenditure	(5,927,249)	(18,205,000)	(18,205,000)	(17,816,000)
Net Increase (Decrease) in Cash and Cash Equivalents	7,764,100	(256,400)	1,544,000	1,278,900
<b>ENDING CASH AND CASH EQUIVALENTS</b>	<b>\$ 36,542,401</b>	<b>\$ 28,914,301</b>	<b>\$ 38,086,401</b>	<b>\$ 39,365,301</b>
Less: Restricted Assets	(5,968,947)	(10,350,450)	(10,543,650)	(10,710,125)
<b>CURRENT ASSETS</b>	<b>\$ 30,573,454</b>	<b>\$ 18,563,851</b>	<b>\$ 27,542,751</b>	<b>\$ 28,655,176</b>

\*The FY 2009 Stormwater Management Enterprise Fund total of \$42,840,500 includes \$25,190,000 in DER and \$17,650,500 in the Department of Public Works and Transportation.

**DEPARTMENT OF ENVIRONMENTAL  
RESOURCES - 54**

**GRANTS**

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 APPROVED	CHANGE FY08 - FY09
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 22,819	\$ 71,500	\$ 67,000	\$ -	-100.00%
Fringe Benefits	8,181	24,500	21,236	-	-100.00%
Operating Expenses	71,250	1,134,000	387,764	75,000	-93.39%
Capital Outlay	-	-	-	-	0.00%
<b>SUB TOTAL</b>	<b>\$ 102,250</b>	<b>\$ 1,230,000</b>	<b>\$ 476,000</b>	<b>\$ 75,000</b>	<b>-93.90%</b>
<b>TOTAL GRANTS</b>	<b>\$ 102,250</b>	<b>\$ 1,230,000</b>	<b>\$ 476,000</b>	<b>\$ 75,000</b>	<b>-93.90%</b>

In FY 2009, the Department's operating grant budget totals \$75,000. The Cooperative Technical Communities grant will provide support to the County to conduct activities allowing FEMA to delegate its floodplain management authority and responsibilities to the County.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2008			FY 2009		
	FT	PT	LTGF	FT	PT	LTGF
<u>Environmental Services</u>	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Compensation and fringe benefit expenditures reflect a small portion of the staff time expended on the grant programs. There are no full time or part time grant funded positions in DER.

GRANTS BY DIVISION	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 APPROVED	\$ CHANGE FY08 - FY09	% CHANGE FY08 - FY09
<b><i>Environmental Services</i></b>						
Anacostia River Tidal Wetland Project	\$ 21,250	\$ 985,200	\$ 334,000	\$ -	\$ (985,200)	-100.0%
BMP Watershed Model (Green Highway)	-	100,000	67,000	-	(100,000)	-100.0%
Chesapeake Bay Critical Area	31,000	31,000	-	-	(31,000)	-100.0%
Cooperative Technical Communities (Flood Insurance)	50,000	65,000	75,000	-	(65,000)	-100.0%
Cooperative Technical Communities (DFIRM)	-	-	-	75,000	75,000	100.0%
<b>Sub-Total</b>	<b>\$ 102,250</b>	<b>\$ 1,181,200</b>	<b>\$ 476,000</b>	<b>\$ 75,000</b>	<b>\$ (1,106,200)</b>	<b>-93.7%</b>
<b>DER Total Grants - Outside Sources</b>	<b>\$ 102,250</b>	<b>\$ 1,181,200</b>	<b>\$ 476,000</b>	<b>\$ 75,000</b>	<b>\$ (1,106,200)</b>	<b>-93.7%</b>
<b>Total Transfer from Stormwater Management Enterprise Fund - (County Contribution/Cash Match)</b>	<b>\$ -</b>	<b>\$ 48,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Grant Expenditures</b>	<b>\$ 102,250</b>	<b>\$ 1,230,000</b>	<b>\$ 476,000</b>	<b>\$ 75,000</b>	<b>\$ (1,106,200)</b>	<b>-93.7%</b>

**COOPERATIVE TECHNICAL COMMUNITIES -- \$75,000**

Prepare the Digital Flood Insurance Rate Maps (DFIRM) for the Flood Insurance Studies that were recently completed by the County. The maps will replace the current Flood Insurance Rate Maps that are in paper format. Grant period ends September 30, 2009.