

DEPARTMENT OF ENVIRONMENTAL RESOURCES – 54

MISSION AND SERVICES

Mission - The Department of Environmental Resources provides solid waste management, building and property sustainability services, animal management and stormwater management to the County's citizens, residents and businesses in order to provide a safe and clean environment.

The agency's mission supports accomplishing the countywide vision by:

- Working for safe communities
- Working for a clean environment

The agency is responsible for -

Services	Customers	Impact on Customers
<ul style="list-style-type: none"> ▪ Solid waste management includes trash, yard waste and recyclables. ▪ Building and property sustainability includes inspections to ensure compliance to building, zoning and property standards and issuance of permits. ▪ Animal management includes holding facilities, licenses, cruelty complaints and humane education. ▪ Stormwater management includes maintenance of the County's storm drain system. 	<ul style="list-style-type: none"> ▪ County residents ▪ County citizens ▪ County businesses 	<ul style="list-style-type: none"> ▪ Safe environment ▪ Clean environment

FY 2010 BUDGET SUMMARY

The FY 2010 approved budget for the Department of Environmental Resources is \$154.2 million, an increase of \$8,272,400 or 6% above the FY 2009 approved budget.

GENERAL FUNDS

The FY 2010 approved general fund budget for the Department of Environmental Resources is \$10.9 million, a decrease of \$869,100 or 7.4% under the FY 2009 approved budget.

Where the Money Goes –

FY 2009 APPROVED BUDGET	\$11,794,200
FY 2009 cost of living, merit and other comparison adjustments	\$2,172,200
Anticipated savings from vacant positions (includes fringe benefits)	(\$1,266,800)
Reduction in force savings (includes fringe benefits)	(\$188,700)
Ten day furlough for all employees (includes fringe benefits)	(\$358,400)
Increase to support the new animal management facility with an operating contract	\$217,800
Electronic permit system's development and maintenance fees reduced to meet actual service needs	(\$75,000)
Operating cost savings	(\$134,400)
Increase compensation and fringe benefit recoveries from other funds	(\$1,190,800)
Overtime reduction to align with reduced code enforcement work	(\$45,000)
FY 2010 APPROVED BUDGET	\$10,925,100

SOLID WASTE MANAGEMENT ENTERPRISE FUND

The FY 2010 approved solid waste enterprise fund budget for the Department of Environmental Resources is \$102.3 million, a decrease of \$6.5 million or 6.0% under the FY 2009 approved budget. Major changes in the FY 2010 approved budget include:

- Transfer of three administrative and five inspectors from the general fund.
- Funding of capital projects utilizing bonds.
- Funding of retiree health benefits.
- Cost savings as the result of performing bulky trash pickups with in-house staff instead of the contractor utilized in FY 2009.

STORMWATER MANAGEMENT ENTERPRISE FUND

The FY 2010 approved Stormwater Management Enterprise Fund budget for the Department of Environmental Resources is \$39.5 million, an increase of \$14.3 million or 56.7% over the FY 2009 approved budget. Major changes in the FY 2010 approved budget include:

- Transfer of two positions from the general fund.
- Funding of retiree health benefits.
- Funding of depreciation of physical assets.

GRANT FUNDS

The FY 2010 approved grant budget for the Department of Environmental Resources is \$1,480,200, a \$1.4 million or a 1,874% increase over the FY 2009 approved budget. Major changes in the FY 2010 approved budget are:

- Inclusion of the Anacostia Tidal Wetland Project.
- Addition of the Hazard Mitigation Plan.
- Inclusion of the Watershed Information System.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 -To provide waste management services to county citizens, residents and businesses for collection and disposal of commercial and household waste.

Objective 1.1 -

Statement and Targets	Objective's Long Term Target Compared with Performance																		
<p>Increase the tons of solid waste recaptured through recycling from 65,054 in FY 2008.</p> <ul style="list-style-type: none"> ▪ Short term: By FY 2010 – 69,800 ▪ Intermediate term: By FY 2013 – 72,500 ▪ Long term: By FY 2016 – 75,500 	<p>Long Term Objective Target: 75,500</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Objective's Long Term Target Compared with Performance</caption> <thead> <tr> <th>Fiscal Year</th> <th>Performance (Tons)</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2006</td> <td>63,776</td> <td>Actual</td> </tr> <tr> <td>FY 2007</td> <td>65,054</td> <td>Actual</td> </tr> <tr> <td>FY 2008</td> <td>66,800</td> <td>Actual</td> </tr> <tr> <td>FY 2009</td> <td>69,800</td> <td>Estimated</td> </tr> <tr> <td>FY 2010</td> <td>69,800</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Performance (Tons)	Status	FY 2006	63,776	Actual	FY 2007	65,054	Actual	FY 2008	66,800	Actual	FY 2009	69,800	Estimated	FY 2010	69,800	Projected
Fiscal Year	Performance (Tons)	Status																	
FY 2006	63,776	Actual																	
FY 2007	65,054	Actual																	
FY 2008	66,800	Actual																	
FY 2009	69,800	Estimated																	
FY 2010	69,800	Projected																	

Performance Measures –

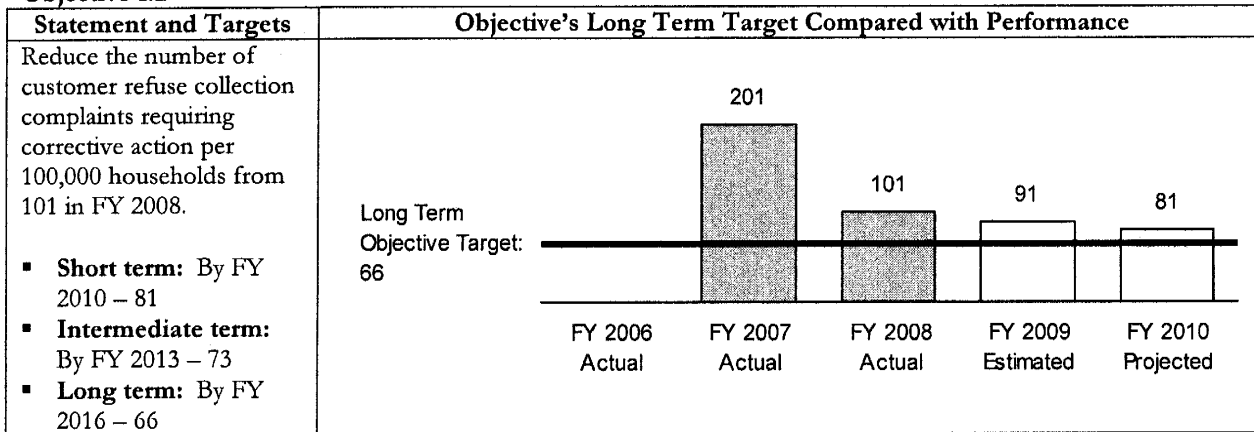
Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of recycling staff	Input		8	8	8	8
Number of households participating in curbside recycling	Output		160,000	161,503	162,600	165,800
Average ton collected per household	Output		0.399	0.403	0.411	0.421
Average number of recycling staff per participating household	Efficiency		20,000.0	20,187.9	20,325.0	20,735.0
Percent of recycling bins collected on time	Quality				95%	98%
Tons of solid waste recaptured through recycling	Outcome		63,776	65,054	66,800	69,800

Performance Measures Explanation- As more households participate in the curbside recycling program, the amount of solid waste recycled increases. Data for FY 2006, FY 2007 and FY 2008 in some cases is not available.

Strategies to Accomplish the Objective -

- **Strategy 1.11** - Curbside single stream recycle program
- **Strategy 1.12** - Hold special recycling events such as sensitive document shredding and mulch give-aways
- **Strategy 1.13** - Anti-liter educational outreach to schools and neighborhoods

Objective 1.2 -



Performance Measures -

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of inspection staff (collection team)	Input		18	18	20	20
Number of trash and garbage collection points	Output		99	99	99	99
Number of inspection staff per trash and garbage collection points	Efficiency		5.5	5.5	5.0	5.0
Average number of days to complete investigation of a refuse complaint	Quality		5	5	5	4
Number of customer refuse collection complaints requiring corrective action per 100,000 households	Outcome		201	101	91	81

Performance Measures Explanation - The number of complaints needing corrective action per 100,000 households has been decreasing even though the response time to complete investigations remains steady. With this data, we can

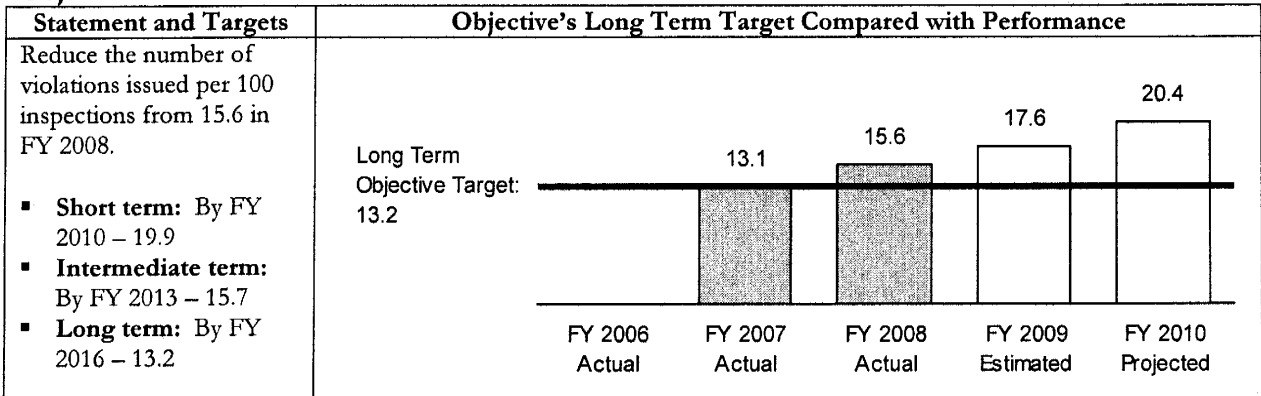
infer that citizens, residents and businesses are aware of valid issues that need to be addressed. Another inference can be garbage collection services are keeping the collection points clean and safe. Data for FY 2006 is not available.

Strategies to Accomplish the Objective -

- **Strategy 1.21** - Respond to calls for service and investigate complaints
- **Strategy 1.22** - Pick-up garbage
- **Strategy 1.22** - Manage the landfill
- **Strategy 1.23** - Seek alternatives for waste disposal as Brown Station Road Landfill is anticipated to close
- **Strategy 1.23** - Schedule special garbage pick-ups for bulky trash and hazardous waste

GOAL 2 – To provide building and property sustainability services to citizens, residents and businesses in order to ensure county structures and properties are safe and clean.

Objective 2.1 -



Performance Measures -

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of property standards inspectors	Input		50	50	64	64
Number of business license inspectors	Input		23	23	32	32
Number of property standard inspections	Output		13,313	13,728	14,200	14,700
Average number of property standards inspections per inspector	Efficiency		266.3	274.6	221.9	229.7
Average number of days to complete an inspection	Quality		1	1	1	1
Number of property standards inspections resulting in violations	Outcome		1,746	2,142	2,500	3,000
Number of violations issued per 100 inspections	Outcome		13.1	15.6	17.6	20.4

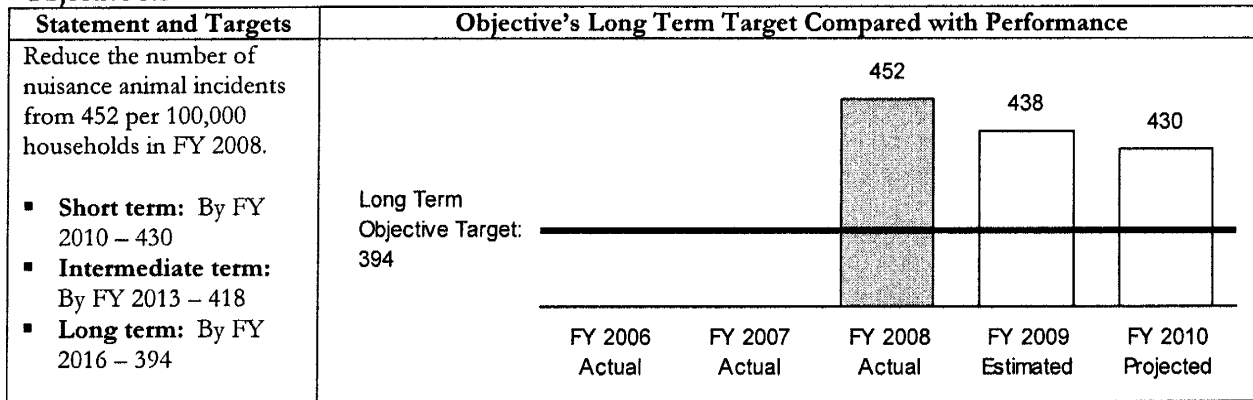
Performance Measures Explanation - As the number of inspections increases for the property standards inspectors, the violations increase. Reducing the number of violations (less problems) must be accomplished without inadvertently reducing the quality of inspections. Data for FY 2006 is not available.

Strategies to Accomplish the Objective -

- **Strategy 2.11** – Enforce related County code
- **Strategy 2.12** - Investigate valid complaints received

GOAL 3 - To provide animal management services to county residents and citizens in order to protect the community from nuisance animal incidents.

Objective 3.1 -



Performance Measures –

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of animal control officers	Input		11	14	13	13
Number of call takers	Input		6	6	6	6
Number of dispatchers	Input		4	4	3	3
Number of administrative staff	Input		5	5	5	5
Number of calls for service received	Output		4,568	4,578	4,600	4,600
Number of violations issued	Output		1,898	2,384	2,600	2,800
Number of animals the animal management facility can hold	Output			350	350	550
Average number of animals in the animal management facility	Output			300	309	318
Number of animals adopted	Output	2,239	2,816	3,255	3,000	3,000
Number of live animals picked-up on patrol	Output	5,426	5,398	5,307	5,500	5,500
Number of dead animals picked-up	Output	3,373	2,397	2,479	2,500	2,500
Number of abused animals received	Output	530	533	585	500	500
Average number of calls for service per call taker	Efficiency		761.3	763.0	766.7	766.7
Average number of violations issued per animal control officer	Efficiency		172.5	170.3	200.0	215.4
Average response time for a service call (in hours)	Quality		4.0	3.0	3.5	3.5
Number of nuisance animal incidents per 100,000 households	Outcome			452	438	430
Number of nuisance animal incidents	Outcome			1,356	1,310	1,290

Performance Measures Explanation – Animal control is responsible for responding for animal control problems. The data above indicates that as the number of calls increase the number of animal violations also increases. With the increase in community outreach events, the residents of the County become more abreast with animal care and the animal code which governs nuisance animals. The increase in the animal management facility capacity in FY 2010 is the result of a new animal facility. FY 2006, FY 2007 and FY 2008 data in some cases is not available.

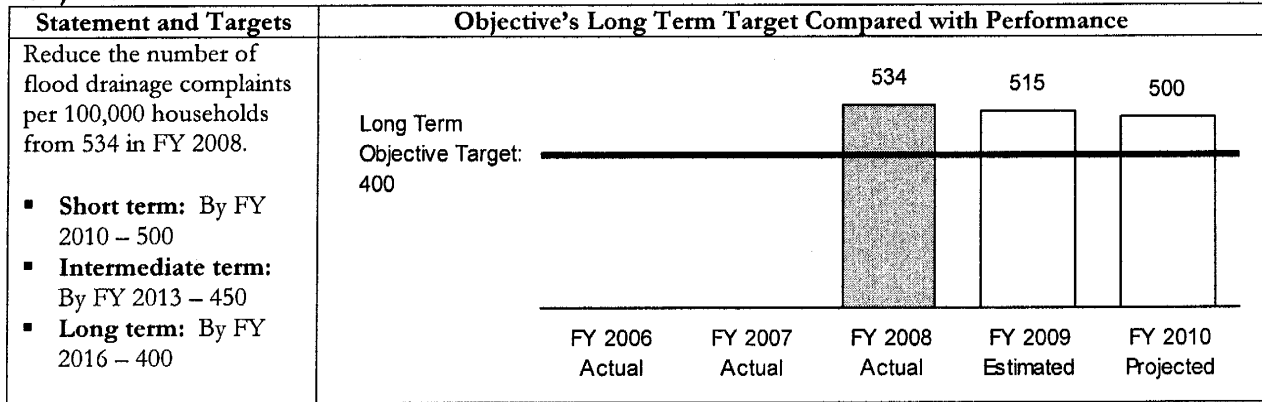
Strategies to Accomplish the Objective –

- **Strategy 3.11** - Operate an animal shelter
- **Strategy 3.13** - License and vaccinate animals
- **Strategy 3.12** - Adoption services
- **Strategy 3.13** - Patrol and respond to calls for dangerous, stray and dead animals
- **Strategy 3.14** - Destroy dangerous animals
- **Strategy 3.15** - Remove dead animal animals

- **Strategy 3.16** – Provide humane treatment of animals education to citizens and residents

GOAL 4 - To provide stormwater management services to residents and business of the County to ensure the community is protected from the effects of flooding.

Objective 4.1 -



Performance Measures -

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of drainage inspectors	Input		4	4	4	4
Number of drainage inspections due to a known problem	Output		12	16	16	18
Number of levees in the County	Output	2	2	2	2	2
Average number of drainage inspections due to a known problem per inspector	Efficiency		3.0	4.0	4.0	4.5
Average number of days to inspect, investigate, write respond letter and resolve a drainage complaint	Quality		4	3	3	2
Number of drainage complaints per 100,000 households	Outcome			534	515	500

Performance Measures Explanation- The County has strong infrastructure in place as it relates to flooding issues which has resulted in a decrease in drainage incidents. The department partners with the Department of Public Works and Transportation (DPWT) on this service. One of DPWT's services that affects the department is their regular inspection and maintenance of the flooding infrastructure and their use of the County's flood water pumps. FY 2006 and FY 2007 data in some cases is not available.

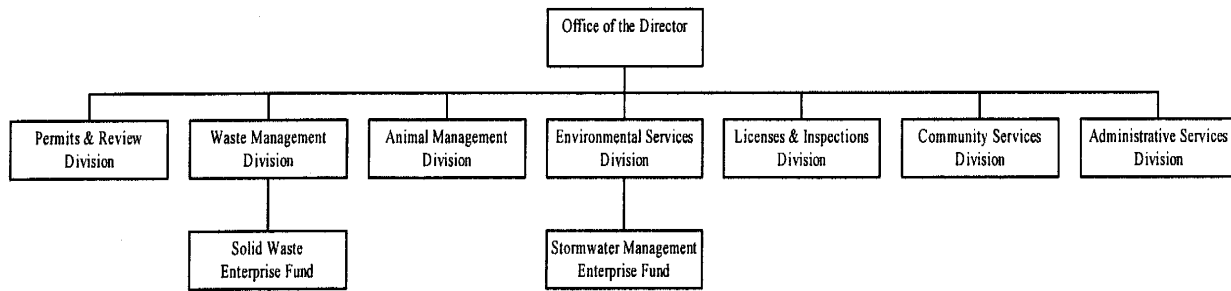
Strategies to Accomplish the Objective -

- **Strategy 4.11** – Protection of flood prone areas
- **Strategy 4.12** – Develop and implement a flooding plan

FY 2009 KEY ACCOMPLISHMENTS

- Reduced the plan review process from 12 weeks to eight weeks.
- Provided services for National Harbor.
- Completed the Sandy Hill Sanitary Landfill Closure Construction Project.
- Started construction of the new animal management facility which is scheduled to open around June 2009.
- Completed the Triennial Water and Sewer Plan.

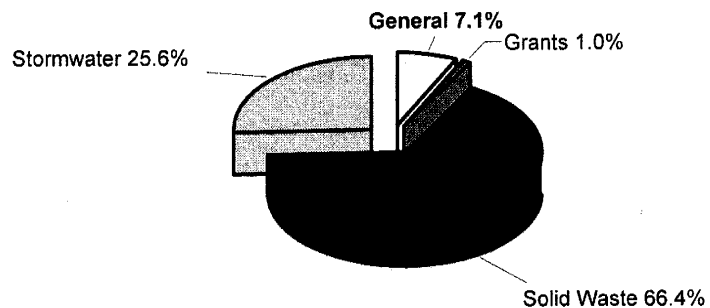
ORGANIZATIONAL CHART



	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
TOTAL EXPENDITURES	\$ 127,546,673	\$ 145,943,100	\$ 144,564,500	\$ 154,215,500	5.7%
EXPENDITURE DETAIL					
Office Of The Director	1,506,529	1,283,100	1,500,600	1,569,700	22.3%
Permits And Review	3,577,194	3,827,000	3,591,700	2,962,100	-22.6%
Licenses And Inspection	3,593,268	3,536,700	3,653,700	3,729,400	5.4%
Administrative Services	4,492,107	3,779,100	3,968,400	4,107,200	8.7%
Animal Management	3,520,214	3,642,500	3,742,900	4,016,100	10.3%
Community Services	4,604,444	4,788,800	5,096,800	4,794,400	0.1%
Grants	221,422	75,000	1,075,000	1,480,200	1873.6%
Solid Waste Management Fund	97,153,859	108,883,900	107,695,900	103,833,300	-4.6%
Stormwater Management Fund	19,829,018	26,732,000	27,215,700	40,901,500	53%
Recoveries	(10,951,382)	(10,605,000)	(12,976,200)	(13,178,400)	24.3%
TOTAL	\$ 127,546,673	\$ 145,943,100	\$ 144,564,500	\$ 154,215,500	5.7%
SOURCES OF FUNDS					
General Fund	\$ 11,317,525	\$ 11,794,200	\$ 11,583,600	\$ 10,925,100	-7.4%
Other County Operating Funds:					
Grants	221,422	75,000	1,075,000	1,480,200	1873.6%
Solid Waste Management Fund	97,123,558	108,883,900	106,232,200	102,347,800	-6%
Stormwater Management Fund	18,884,168	25,190,000	25,673,700	39,462,400	56.7%
TOTAL	\$ 127,546,673	\$ 145,943,100	\$ 144,564,500	\$ 154,215,500	5.7%

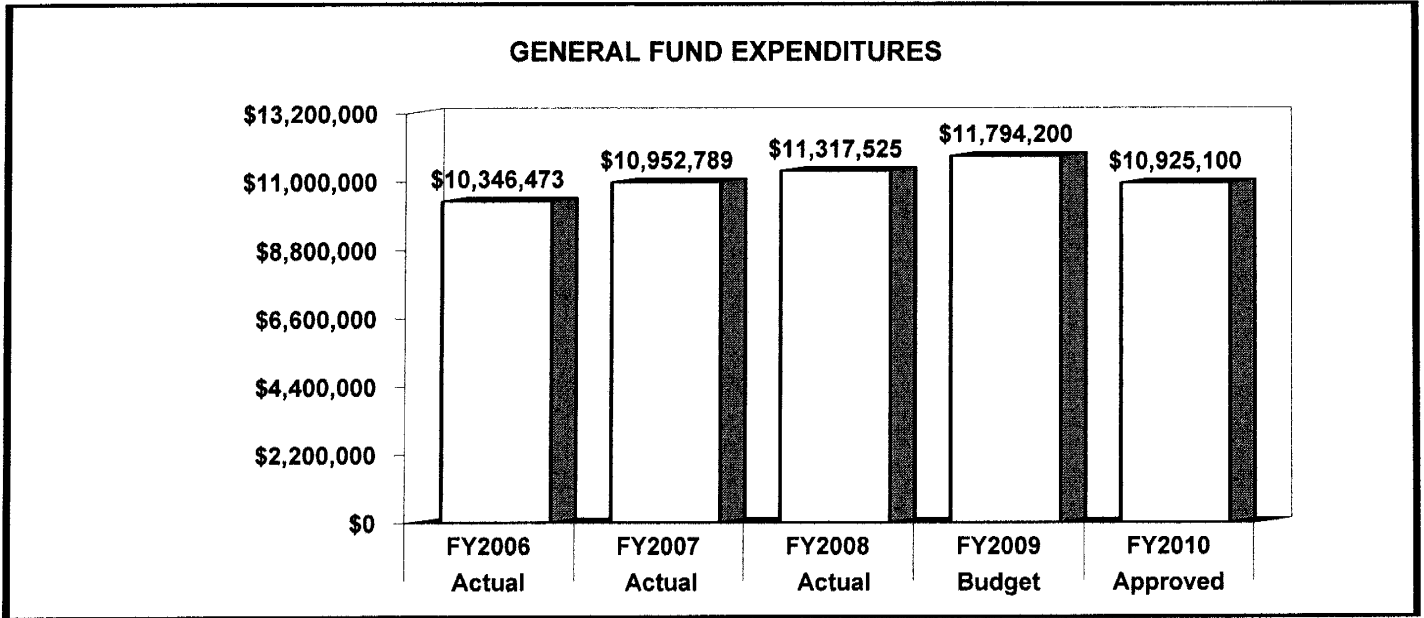
FY2010 SOURCES OF FUNDS

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 7.5% of the Department's funding. Grants provide limited funding to the Department.

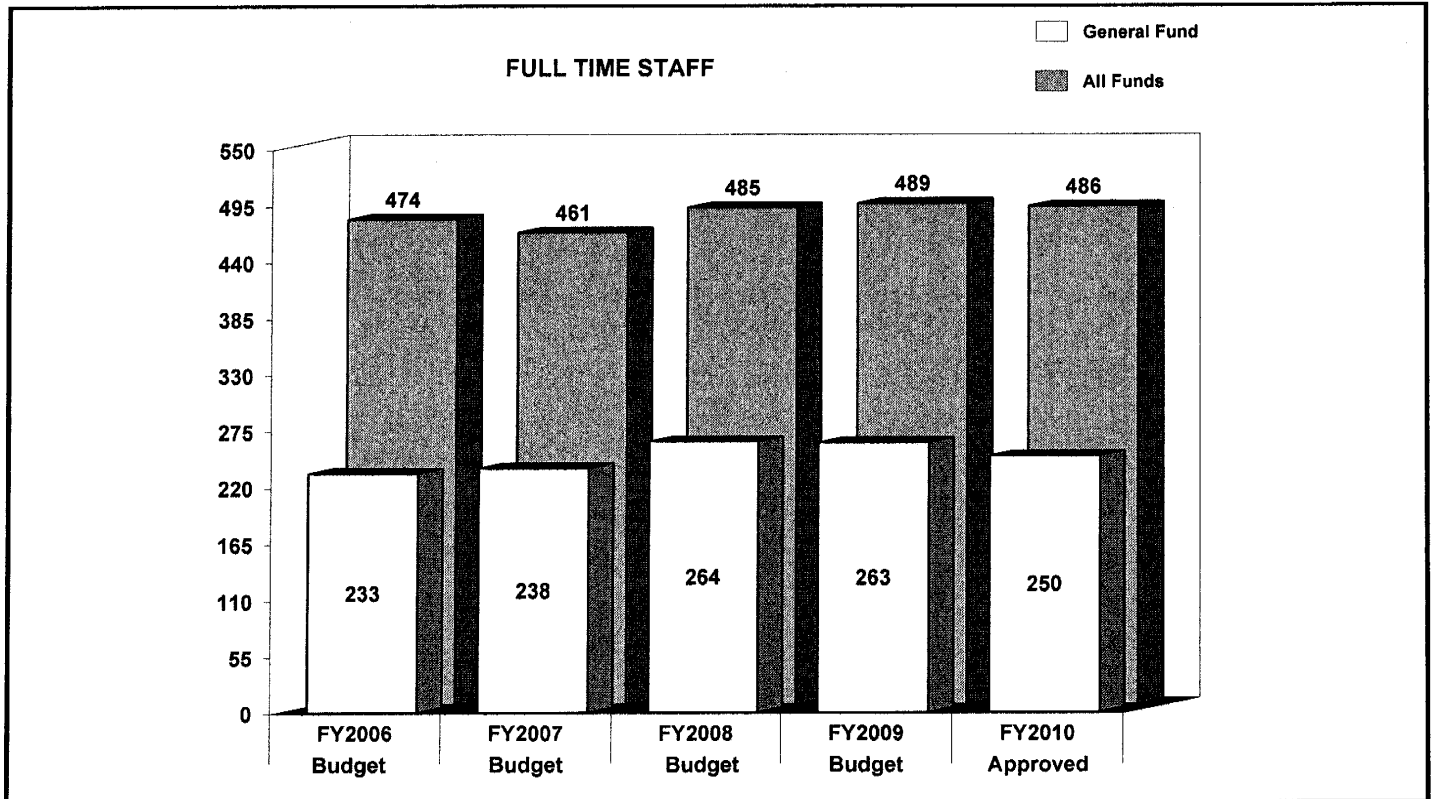


	FY2008 BUDGET	FY2009 BUDGET	FY2010 APPROVED	CHANGE FY09-FY10
GENERAL FUND STAFF				
Full Time - Civilian	264	263	250	(13)
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	221	226	236	10
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	485	489	486	(3)
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	37	0	0
Clerical/Secretarial	65	1	0
Construction Standards Enforcement Officers and Inspectors	49	0	0
Property Standards Enforcement Officers and Inspectors	67	0	0
Planners	18	0	0
Refuse Collection Supervisors and Inspectors	11	0	0
Equipment Operators	34	0	0
Laborers	38	0	0
Others	18	0	0
Animal Control Officers	17	0	0
Permit Specialist and Permit Supervisor	20	0	0
Engineers	42	0	0
Engineer Technicians	12	0	0
Crew Supervisors	6	0	0
Heavy Equipment Mechanic and Master Equipment Mechanic	4	0	0
Public Service Aide	13	0	0
Investigator	4	0	0
TOTAL	486	1	0



The Department's General Fund actual expenditures increased 9.4% from FY 2006 to FY 2008, primarily driven by additional staff. The FY 2010 approved budget is 7.4% less than FY 2009 approved budget.

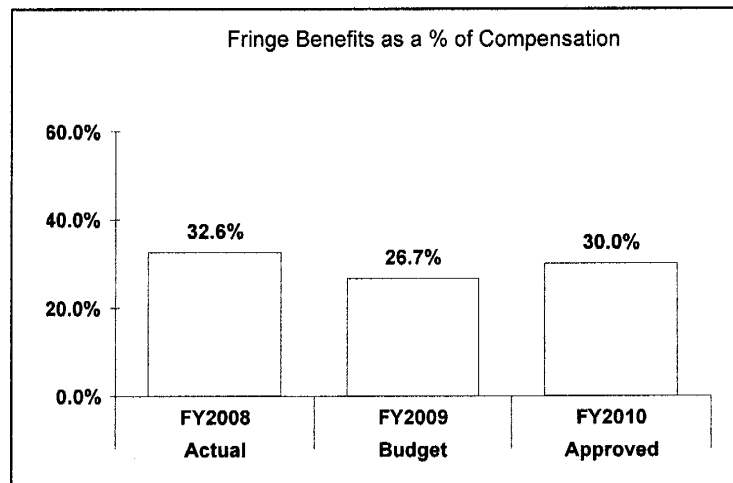


The agency's authorized full time staffing complement increased by 15 positions from FY 2006 to FY 2009, primarily due to the addition of inspector positions. The FY 2010 staffing totals include the net transfer of ten positions to enterprise funds and a three position reduction in force.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 13,200,463	\$ 13,514,300	\$ 13,785,700	\$ 13,406,200	-0.8%
Fringe Benefits	4,297,015	3,606,100	3,802,100	4,027,500	11.7%
Operating Expenses	3,771,002	3,736,800	3,966,300	3,745,200	0.2%
Capital Outlay	25,276	0	0	0	0%
	\$ 21,293,756	\$ 20,857,200	\$ 21,554,100	\$ 21,178,900	1.5%
Recoveries	(9,976,231)	(9,063,000)	(9,970,500)	(10,253,800)	13.1%
TOTAL	\$ 11,317,525	\$ 11,794,200	\$ 11,583,600	\$ 10,925,100	-7.4%
STAFF					
Full Time - Civilian	-	263	-	250	-4.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2010, compensation expenditures decrease 0.8% under the FY 2009 budget due to changes in the position complement, the effects of the furlough and reductions in force. Compensation costs include funding for 250 full time and one part time position. Fringe benefits increase 11.7% over the FY 2009 budget. This is due to changes in the position complement. In FY 2010, operating expenditures increase 0.2% over the FY 2009 budget due to increases in general and administrative contracts.

MAJOR OPERATING EXPENDITURES FY2010	
Operational Contracts	\$ 1,958,000
Office Automation	\$ 614,900
Vehicle and Heavy Equip Main.	\$ 458,400
Vehicle-Gas and Oil	\$ 238,900
Telephones	\$ 143,700



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:

In FY 2010, compensation expenditures increase 20.2% due to the transfer in of two positions previously budgeted in the enterprise funds; these positions are recoverable from those funds. Compensation costs includes funding for 11 full time employees. Fringe benefits expenditures increased 40.2% over the FY 2009 budget. This is due to the aforementioned position transfers. In FY 2010, operating expenditures remain at FY 2009 levels. Recoveries from the enterprise funds rise by 28.3% due to the aforementioned position transfers.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 907,045	\$ 925,700	\$ 1,156,500	\$ 1,113,000	20.2%
Fringe Benefits	443,728	247,000	205,100	346,300	40.2%
Operating Expenses	155,756	110,400	139,000	110,400	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,506,529	\$ 1,283,100	\$ 1,500,600	\$ 1,569,700	22.3%
Recoveries	(1,354,169)	(1,154,900)	(1,432,000)	(1,481,400)	28.3%
TOTAL	\$ 152,360	\$ 128,200	\$ 68,600	\$ 88,300	-31.1%
STAFF					
Full Time - Civilian	-	9	-	11	22.2%
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:

In FY 2010, compensation expenditures decrease 25.3% due to changes in the position complement. Compensation costs includes funding for 43 full time employees. Fringe benefits expenditures decrease 12.2% under the FY 2009 budget. In FY 2010, operating expenditures decrease 23.4% under the FY 2009 budget due to reductions in general and administrative contracts.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 2,568,481	\$ 2,717,300	\$ 2,513,800	\$ 2,031,000	-25.3%
Fringe Benefits	716,107	725,100	739,600	636,600	-12.2%
Operating Expenses	292,606	384,600	338,300	294,500	-23.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,577,194	\$ 3,827,000	\$ 3,591,700	\$ 2,962,100	-22.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,577,194	\$ 3,827,000	\$ 3,591,700	\$ 2,962,100	-22.6%
STAFF					
Full Time - Civilian	-	49	-	43	-12.2%
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:

In FY 2010, compensation expenditures increase 2.8% due to compensation adjustments and changes in the position complement. Compensation costs include funding for 54 full time employees. Fringe benefits expenditures increase 20.8% over the FY 2009 budget. In FY 2010, operating expenditures decrease 12.4% under the FY 2009 budget due to reductions in general and administrative contracts and office automation. Recoveries increase 15.1% due to the aforementioned changes in the position complement.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 2,556,885	\$ 2,620,500	\$ 2,668,500	\$ 2,694,600	2.8%
Fringe Benefits	785,950	699,100	786,800	844,700	20.8%
Operating Expenses	225,157	217,100	198,400	190,100	-12.4%
Capital Outlay	25,276	0	0	0	0%
Sub-Total	\$ 3,593,268	\$ 3,536,700	\$ 3,653,700	\$ 3,729,400	5.4%
Recoveries	(1,055,357)	(1,298,500)	(1,404,000)	(1,494,000)	15.1%
TOTAL	\$ 2,537,911	\$ 2,238,200	\$ 2,249,700	\$ 2,235,400	-0.1%
STAFF					
Full Time - Civilian	-	60	-	54	-10%
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 reorganized Communications Office, oversees boards and commissions that monitor and regulate various the 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:

In FY 2010, compensation expenditures increase 15.1% due staffing complement changes. Compensation costs includes funding for 35 full time employees. Fringe benefits expenditures increase 26.8% over the FY 2009 budget. In FY 2010, operating expenditures decrease 13.6% under the FY 2009 budget due to a reduction in general and administrative contracts. Recoveries from the enterprise funds rise by 12.2% due to changes in the staffing complement.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 2,285,220	\$ 2,132,900	\$ 2,215,900	\$ 2,454,800	15.1%
Fringe Benefits	964,724	569,200	626,000	721,800	26.8%
Operating Expenses	1,242,163	1,077,000	1,126,500	930,600	-13.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 4,492,107	\$ 3,779,100	\$ 3,968,400	\$ 4,107,200	8.7%
Recoveries	(4,046,495)	(3,401,300)	(3,447,500)	(3,816,500)	12.2%
TOTAL	\$ 445,612	\$ 377,800	\$ 520,900	\$ 290,700	-23.1%
STAFF					
Full Time - Civilian	-	35	-	35	0%
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:

In FY 2010, compensation expenditures increase 3.3% due to changes in the position complement. Compensation costs include funding for 1 part time and 26 full time employees. Fringe benefits expenditures increase 2.6% under the FY 2009 budget. This is due to the aforementioned complement changes. In FY 2010, operating expenses increase 17.8% over the FY 2009 budget due to operating contracts for the new animal shelter.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 1,420,477	\$ 1,482,900	\$ 1,386,000	\$ 1,531,500	3.3%
Fringe Benefits	380,125	395,700	358,400	405,900	2.6%
Operating Expenses	1,719,612	1,763,900	1,998,500	2,078,700	17.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,520,214	\$ 3,642,500	\$ 3,742,900	\$ 4,016,100	10.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,520,214	\$ 3,642,500	\$ 3,742,900	\$ 4,016,100	10.3%
STAFF					
Full Time - Civilian	-	28	-	26	-7.1%
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 the County's livable communities initiatives.

Division Summary:

In FY 2010, compensation expenditures decrease 1.5% due to position complement changes. Compensation costs include funding for 81 full time employees. Fringe benefits expenditures increase 10.5% over the FY 2009 budget. In FY 2010, operating expenditures decrease 23.3% under the FY 2009 budget due to a reduction in travel, training and printing costs. Recoveries from the enterprise funds increase by 7.9% due to changes in the staffing complement.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 3,462,355	\$ 3,635,000	\$ 3,845,000	\$ 3,581,300	-1.5%
Fringe Benefits	1,006,381	970,000	1,086,200	1,072,200	10.5%
Operating Expenses	135,708	183,800	165,600	140,900	-23.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 4,604,444	\$ 4,788,800	\$ 5,096,800	\$ 4,794,400	0.1%
Recoveries	(3,520,210)	(3,208,300)	(3,687,000)	(3,461,900)	7.9%
TOTAL	\$ 1,084,234	\$ 1,580,500	\$ 1,409,800	\$ 1,332,500	-15.7%
STAFF					
Full Time - Civilian	-	82	-	81	-1.2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

WASTE MANAGEMENT - EF45

In FY 2010, compensation expenditures increase 8.5% over the FY 2009 budget due to changes in the position complement. Compensation costs include funding for 162 full time positions. Fringe benefits decrease 0.8% under the FY 2009 budget. This is due to changes in the position complement. In FY 2010, operating expenditures decrease 6.7% below the FY 2009 budget due to decreases in interfund transfers to support capital projects.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 8,022,208	\$ 8,365,800	\$ 8,700,100	\$ 9,072,900	8.5%
Fringe Benefits	3,870,492	3,485,800	3,306,700	3,458,200	-0.8%
Operating Expenses	83,539,933	94,198,300	92,855,100	87,842,200	-6.7%
Capital Outlay	1,721,226	2,834,000	2,834,000	3,460,000	22.1%
Sub-Total	\$ 97,153,859	\$ 108,883,900	\$ 107,695,900	\$ 103,833,300	-4.6%
Recoveries	(30,301)	0	(1,463,700)	(1,485,500)	0%
TOTAL	\$ 97,123,558	\$ 108,883,900	\$ 106,232,200	\$ 102,347,800	-6%
STAFF					
Full Time - Civilian	-	154	-	162	5.2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

**DEPARTMENT OF ENVIRONMENTAL
RESOURCES – 54**

FUND SUMMARY

SOLID WASTE MANAGEMENT FUND - EF-45	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
Revenues				
Sales and Use				
Sale of Electricity	\$ 1,168,876	\$ 1,300,000	\$ 1,400,000	\$ 1,734,000
Sale of Recyclables	\$ 1,713,422	\$ 1,900,000	\$ 1,400,000	\$ 1,370,700
Interest Income	\$ 5,910,454	\$ 4,400,000	\$ 4,400,000	\$ 4,250,000
Total- Sales and Use	\$ 8,792,752	\$ 7,600,000	\$ 7,200,000	\$ 7,354,700
Charges for Services				
Refuse Collection Charges	\$ 32,559,484	\$ 33,775,800	\$ 33,945,100	\$ 34,793,700
System Benefit Tax Collections	\$ 17,626,047	\$ 19,464,500	\$ 18,376,200	\$ 18,835,600
Recycling Fee Tax Collections	\$ 8,871,963	\$ 8,601,800	\$ 9,249,500	\$ 9,480,800
Bulky Trash Tax Collections	\$ 2,984,206	\$ 3,050,000	\$ 3,111,200	\$ 3,189,000
Total Residential Fees	\$ 29,482,216	\$ 31,116,300	\$ 30,736,900	\$ 31,505,400
Landfill Tipping Fees	\$ 10,220,717	\$ 13,119,900	\$ 13,200,000	\$ 14,450,000
Landfill Surcharge	\$ 7,135,483	\$ 7,954,200	\$ 7,750,000	\$ 7,242,500
Total Tipping Fees	\$ 17,356,200	\$ 21,074,100	\$ 20,950,000	\$ 21,692,500
Total- Charges for Services	\$ 79,397,900	\$ 85,966,200	\$ 85,632,000	\$ 87,991,600
Other Revenues				
Clean Lot	\$ 199,231	\$ 250,000	\$ 209,200	\$ 220,000
Abandoned Vehicles	\$ 1,557,220	\$ 1,250,000	\$ 1,479,300	\$ 1,405,400
Misc Collections	\$ 203,622	\$ 300,000	\$ 200,000	\$ 200,000
Total- Other Revenues	\$ 1,960,073	\$ 1,800,000	\$ 1,888,500	\$ 1,825,400
Total- Current Revenues	\$ 90,150,725	\$ 95,366,200	\$ 94,720,500	\$ 97,171,700
Fund Balance Appropriation	\$ -	\$ 13,517,700	\$ 5,511,700	\$ 5,176,100
Total Revenues	\$ 90,150,725	\$ 108,883,900	\$ 100,232,200	\$ 102,347,800
Expenses				
Compensation	\$ 8,022,208	\$ 8,365,800	\$ 8,700,100	\$ 9,072,900
Fringe Benefits- Total	\$ 3,870,492	\$ 3,485,800	\$ 3,306,700	\$ 3,458,200
Fringe Benefits	\$ 2,732,332	\$ 2,401,800	\$ 2,222,700	\$ 2,211,100
Retirees' Benefits (OPEB)	\$ 1,138,160	\$ 1,084,000	\$ 1,084,000	\$ 1,247,100
Operating Expenses- Total	\$ 83,539,933	\$ 94,198,300	\$ 92,855,100	\$ 87,842,200
Operating	\$ 76,717,831	\$ 77,124,500	\$ 84,031,300	\$ 79,092,200
Debt Service	\$ 2,552,102	\$ 8,823,800	\$ 8,823,800	\$ 8,750,000
CIP Contribution	\$ 4,270,000	\$ 8,250,000	\$ -	\$ -
Capital Outlay	\$ 1,721,226	\$ 2,834,000	\$ 2,834,000	\$ 3,460,000
Recoveries	\$ (30,301)	\$ -	\$ (1,463,700)	\$ (1,485,500)
Total Expenses	\$ 97,123,558	\$ 108,883,900	\$ 106,232,200	\$ 102,347,800
NET Operating Profit / (Loss)	\$ (6,972,833)	\$ -	\$ (6,000,000)	\$ -
(To) / From Fund Balance	\$ 6,972,833	\$ -	\$ 6,000,000	\$ -
Net Assets - Beginning of Year	\$ 18,964,070	\$ 11,991,237	\$ 11,991,237	\$ 6,479,537
Net Assets - End of Year	\$ 11,991,237	\$ (1,526,463)	\$ 6,479,537	\$ 1,303,437

ENVIRONMENTAL SERVICES - EF49

In FY 2010, compensation expenditures increase 2.2% over the FY 2009 budget due to changes in the position complement. Compensation costs include funding for 74 full time positions. Fringe benefits decrease 0.3% under the FY 2009 budget. In FY 2010, operating expenditures increase 73.5% over the FY 2009 budget due to changes in long term equipment obligations.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 5,093,878	\$ 5,271,700	\$ 5,481,900	\$ 5,389,700	2.2%
Fringe Benefits	2,633,003	2,332,500	2,332,600	2,326,500	-0.3%
Operating Expenses	12,102,137	19,127,800	19,401,200	33,185,300	73.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 19,829,018	\$ 26,732,000	\$ 27,215,700	\$ 40,901,500	53%
Recoveries	(944,850)	(1,542,000)	(1,542,000)	(1,439,100)	-6.7%
TOTAL	\$ 18,884,168	\$ 25,190,000	\$ 25,673,700	\$ 39,462,400	56.7%
STAFF					
Full Time - Civilian	-	72	-	74	2.8%
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 EF-49	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimate	FY 2010 Approved
Revenues				
Taxes, Sales and Services				
Property Taxes	\$ 37,941,543	\$ 36,788,300	\$ 45,000,000	\$ 47,720,000
Grading Permits	\$ 395,692	\$ 650,000	\$ 400,000	\$ 400,000
Permits	\$ 430,569	\$ 800,000	\$ 500,000	\$ 450,000
Tree Preservation	\$ 754,542	\$ 162,900	\$ 162,900	\$ 162,900
Soil Conservation	\$ 177,225	\$ 236,300	\$ 186,300	\$ 236,300
Pond Fees	\$ 580,352	\$ 500,000	\$ 500,000	\$ 580,000
Water & Sewer Fees	\$ 94,119	\$ 140,000	\$ 100,000	\$ 140,000
Sale of Plans	\$ 33,496	\$ 20,000	\$ 20,000	\$ 30,000
GIS Floodplain Service	\$ 67,569	\$ 80,000	\$ 80,000	\$ 80,000
Stormwater Fee- In-Lieu	\$ 934,798	\$ 1,600,000	\$ 1,250,000	\$ 1,600,000
Other Revenues				
Cell Towers	\$ 35,032	\$ 50,000	\$ 30,000	\$ 35,000
Interest Income	\$ 2,175,775	\$ 1,500,000	\$ 1,500,000	\$ 1,250,000
Reforestation Fee/Lieu	\$ 1,455	\$ 15,000	\$ 2,000	\$ 1,500
Civil Citations	\$ -	\$ 13,000	\$ 13,000	\$ 13,000
Federal/State Grant Revenue	\$ 125,855	\$ 123,200	\$ 123,200	\$ 123,200
Miscellaneous	\$ 166,700	\$ 161,800	\$ 166,800	\$ 166,800
Fund Balance Appropriation	\$ -	\$ -	\$ -	\$ 5,286,900
Total Revenues	\$ 43,914,722	\$ 42,840,500	\$ 50,034,200	\$ 58,275,600
Expenditures-DER	\$ 18,884,168	\$ 25,190,000	\$ 25,673,700	\$ 39,462,400
Compensation	\$ 5,093,878	\$ 5,271,700	\$ 5,481,900	\$ 5,389,700
Fringe Benefits - Total	\$ 2,633,003	\$ 2,332,500	\$ 2,332,600	\$ 2,326,500
Fringe Benefits	\$ 1,685,535	\$ 1,557,500	\$ 1,557,600	\$ 1,534,600
Retirees' Benefits (OPEB)	\$ 947,468	\$ 775,000	\$ 775,000	\$ 791,900
Operating Expenses - Total	\$ 12,102,137	\$ 19,127,800	\$ 19,401,200	\$ 33,185,300
Operating Expenses	\$ 9,954,047	\$ 13,987,500	\$ 15,749,200	\$ 17,273,900
Debt Service	\$ 2,148,090	\$ 3,598,300	\$ 2,110,000	\$ 6,069,400
CIP Contribution	\$ -	\$ 1,542,000	\$ 1,542,000	\$ 9,842,000
Recoveries	\$ (944,850)	\$ (1,542,000)	\$ (1,542,000)	\$ (1,439,100)
Expenditures-DPW&T	\$ 15,340,241	\$ 17,650,500	\$ 16,541,600	\$ 18,813,200
Compensation	\$ 7,151,458	\$ 8,602,900	\$ 7,779,200	\$ 9,098,900
Fringe Benefits - Total	\$ 3,395,591	\$ 3,610,400	\$ 3,245,000	\$ 3,702,200
Fringe Benefits	\$ 2,684,239	\$ 2,565,400	\$ 2,200,000	\$ 2,590,500
Retirees' Benefits (OPEB)	\$ 711,352	\$ 1,045,000	\$ 1,045,000	\$ 1,111,700
Operating Expenses	\$ 4,320,845	\$ 4,837,200	\$ 4,917,400	\$ 6,012,100
Capital Outlay	\$ 472,347	\$ 600,000	\$ 600,000	\$ -
Total Expenditures	\$ 34,224,409	\$ 42,840,500	\$ 42,215,300	\$ 58,275,600
Net Operating Profit/ (Loss)	\$ 9,690,313	\$ -	\$ 7,818,900	\$ -
(To)/ From Fund Balance	\$ (9,690,313)	\$ -	\$ (7,818,900)	\$ -
Net Assets - Beginning of Year	\$ 29,433,011	\$ 39,123,324	\$ 39,123,324	\$ 46,942,224
Net Assets - End of Year	\$ 39,123,324	\$ 39,123,324	\$ 46,942,224	\$ 46,942,224

**DEPARTMENT OF ENVIRONMENTAL
RESOURCES - 54**

GRANTS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 APPROVED	CHANGE FY09 - FY10
EXPENDITURE SUMMARY					
Compensation	\$ -	\$ -	\$ -	\$ -	
Fringe Benefits	-	-	-	-	
Operating Expenses	221,422	75,000	1,075,000	1,685,000	2146.67%
Capital Outlay	-	-	-	-	0.00%
SUB TOTAL	\$ 221,422	\$ 75,000	\$ 1,075,000	\$ 1,685,000	2146.67%
TOTAL GRANTS	\$ 221,422	\$ 75,000	\$ 1,075,000	\$ 1,685,000	2146.67%

In FY 2010, the department's operating grant budget totals \$1,685,000. The Watershed Information Systems grant will provide support to use geographic information system for floodplain management plans that meet Federal and State guidelines.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2009			FY 2010		
	FT	PT	LTGF	FT	PT	LTGF
<u>Environmental Services</u>	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

DER does not fund grant positions.

**DEPARTMENT OF ENVIRONMENTAL
RESOURCES - 54**

GRANTS

GRANTS BY DIVISION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 APPROVED	\$ CHANGE FY09 - FY10	% CHANGE FY09 - FY10
<u>Environmental Services</u>						
Anacostia River Tidal Wetland Project	\$ 221,422	\$ -	\$ 1,000,000	\$ 985,200	\$ 985,200	100.0%
Hazard Mitigation Plan	-	-	-	270,000	270,000	100.0%
Watershed Information System	-	-	-	150,000	150,000	100.0%
Cooperative Technical Communities (DFIRM)	-	75,000	75,000	75,000	-	0.0%
Sub-Total	\$ 221,422	\$ 75,000	\$ 1,075,000	\$ 1,480,200	\$ 1,405,200	1773.6%
DER Total Grants - Outside Sources	\$ 221,422	\$ 75,000	\$ 1,075,000	\$ 1,480,200	\$ 1,405,200	1773.6%
Total Transfer from Stormwater Management Enterprise Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ 204,800	\$ 204,800	0.0%
Total Grant Expenditures	\$ 221,422	\$ 75,000	\$ 1,075,000	\$ 1,685,000	\$ 1,610,000	2046.7%

ANACOSTIA RIVER TIDAL WETLAND PROJECT - \$985,200

This grant will allow the County to evaluate the efficiencies of a demonstration pollution control tidal wetland, conduct a Low Impact Development study to control pollutants from railroad tracks and a nearby industrial area into this wetland and enhance and demonstrate transportability of the best management practice watershed model developed for the Anacostia watershed.

HAZARD MITIGATION PLAN - \$270,000

This grant will provide the county the ability to audit countywide for identified flood hazard properties.

WATERSHED INFORMATION SYSTEM - \$150,000

This grant will support the efficient and accurate development of watershed management plans that meet the U.S. Environmental Protection Agency's and the Maryland Department of the Environment's requirements and criteria.

COOPERATIVE TECHNICAL COMMUNITIES (DFIRM) - \$75,000

Prepare the digital flood insurance rate maps 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.