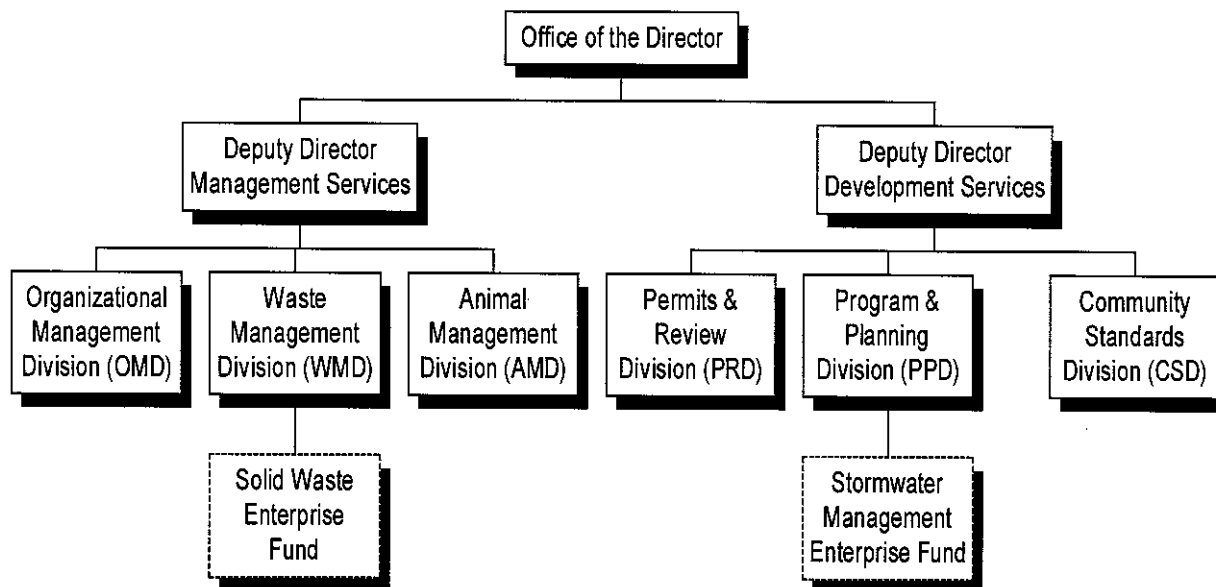


DEPARTMENT OF ENVIRONMENTAL RESOURCES - 54

MISSION

The Prince George's County Department of Environmental Resources (DER) responds to the needs of the public by improving the quality of life through the enhancement and cultivation of the natural and created environment.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Coordinates operations, administration, and planning for the County's Environmental Protection and Resource Development programs.
- Processes and issues building, grading and electrical permits for residential, industrial and commercial work; reviews site, grading, floodplain, stormwater management, electrical, mechanical, structure, energy and fire plans.
- Enforces County laws on zoning, abandoned vehicles, clean lot, litter and weed control; inspects neighborhoods, apartment projects, and commercial and industrial properties to ensure they meet County property standards.
- Issues business licenses and special permits. Also provides related enforcement for these activities.
- Licenses dogs, cats and ferrets; inspects holding facilities and pet stores; investigates animal cruelty complaints; removes strays, unwanted, vicious, injured and sick animals from the community; maintains animal adoption and redemption programs; provides humane education and volunteer program.
- Operates and oversees the County's Solid Waste Disposal programs, including the County Landfill, contract refuse collection, recycling programs, and bulky trash pick-up.

- Manages the Solid Waste Enterprise Fund, which funds the above operations and provides for the long-term capital needs of the County's Solid Waste Program.
- Provides facility planning, engineering, inspection and administration for the County Stormwater Management program that ensures proper handling of stormwater runoff, flood prevention, and water quality preservation.
- Manages the Stormwater Management Enterprise Fund, which funds the above operations and the Department of Public Works' maintenance operations at stormwater management facilities; and provides for the long-term capital needs of the County's Stormwater Management program.
- Oversees implementation and management of the Chesapeake Bay Critical Area Program and the Tree Preservation Program.

FY2003 HIGHLIGHTS

- The Department improved the building process for its customers by integrating new technologies and identifying creative ways to expedite the permit process. Some of these actions included the following:
 - Reviewed construction plans designed under Maryland's Building Rehabilitation Code (Smart Code) which took effect June 1, 2001. In addition, the Department updated the Building Code by adopting the 2000 International Building Code and local amendments.
 - Developed legislation in concert with the Maryland-National Capital Park and Planning Commission to delegate the Commission's application review and permit approval of certain residential homeowner projects (i.e., fences, decks, patios, etc.) to DER.
 - Initiated the Building Permit Postcard Procedure for residential fences. The procedure allows residents and residential fence contractors to purchase permits and mail-in the permit at time of construction. This eliminates multiple trips to the Permits Center.
 - Created in-house scanning services to archive documents processed by the Department. This service has reduced staff research time for locating building drawings and permit files in response to Freedom of Information Act requests received from the public.
 - Continued the "Volume Builder" building permit process, which separates the numerous developer applications from homeowner applications, with emphasis on developer applications. A separate processing area has also been established to reduce the load on the permits processing stations.
 - Continued the expansion of third party plan review and evaluation services to handle seasonal peaks of permit applications and eliminate backlogs.
- The Community Standards Division, with assistance from the DER Information Technology Office, developed an abandoned home database to assist in the tracking and processing of these problematic structures. Two existing single family housing inspectors are assigned to track and expedite enforcement of applicable regulations. The primary focus will be in the inner beltway area.
- The Community Standards Division continued its efforts to provide inspection activities for schools and public buildings in lieu of the third party inspection required for other commercial construction activity in the County. The Division also fully implemented the community-based inspector program for the single family housing inspection operation. Under the program inspectors have assigned areas to monitor, thus giving greater continuity to enforcement efforts.
- The Animal Management Division sought methods to optimize services while maintaining prudent fiscal spending practices. The Volunteer Coordinator utilized volunteers to assist with humane education, adoption shows, kennel services and student community service. The Animal Management Division, in partnership with the Prince George's County SPCA Spay/Neuter Clinic, sought methods to increase the number of animals altered within Prince George's County.

- The Office of Boards and Commissions (OBC) streamlined procedures and created a tracking system for monitoring all Board and Commission activities.
- OBC is developing a user-friendly-web-link to online forms.

Solid Waste Management Fund

- The design for Cell #10 at the Brown Station Road Sanitary Landfill has been completed, and construction is scheduled to commence in FY2003. Construction for the Landfill Gas Expansion Project began in January 2002 and will be finished within 18 months. When complete, the facility will generate approximately 3.5 megawatts of electricity, which will be sold to a utility company. Designs have begun for a new Scalehouse and consolidated disposal center which will provide greater convenience for residents.

Stormwater Management Enterprise Fund

- In FY2003, the Department implemented cost saving measures to secure the fiscal health of the Fund. Refinancing a portion of the Stormwater Enterprise Fund debt through the State Revolving Fund Loan Program will result in \$5 million debt service savings over the life of the loan. The Department secured over \$1.5 million in State and Federal grants for flood control and environmental improvements.

FY2004 OVERVIEW

The FY2004 Proposed Budget for the General Fund is 1.4% below the prior year level. This funding will support 184 full-time and 1 part-time positions. The full-time staff complement for General Fund operations will increase by three positions. Ten positions have been added in the Community Standards Division to enhance commercial building and property inspections and increase housing inspection activities inside the beltway. Four positions will be abolished and three will be transferred - two to the Stormwater Management Enterprise Fund (EF49) and a net of one position to the Solid Waste Management Enterprise Fund (EF45).

The new Animal Services Facility will provide a number of improved features such as a better kennel space, an attractive area for viewing animals eligible for adoption, a Spay/Neuter Clinic, and a Community room. It is in its final construction document phase. Construction will begin during FY2004.

Fringe benefit costs increased 23.6% from FY2003. The change is driven by the increase in pension and health care costs.

Recoveries increased 26% from FY2003. The change is due to an increase in recoveries in the Director's Office and in the Organizational Management Division to better reflect the allocation of duties and operations of those two offices between the General Fund and the Enterprise Funds.

The Community Standards Division received an enhancement to inspect commercial buildings and vacant commercial properties and to determine appropriate actions to be taken on the property.

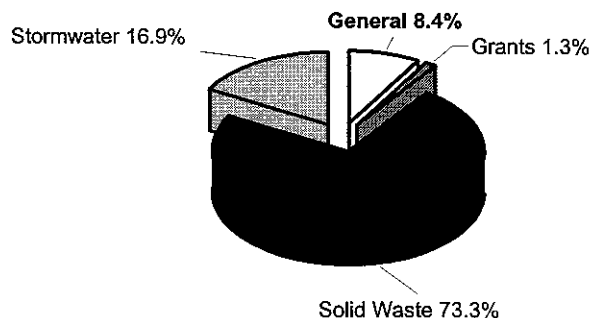
The Community Standards Division received an enhancement to add an additional housing code inspection area inside the beltway in order to enrich the quality of life for residents inside the beltway.

The Programs and Planning Division received an enhancement for the National Pollutant Discharge Elimination (NPDES) stormwater program. This enhancement will allow DER to work in partnership with each municipality to share in and enhance existing good housekeeping programs and increase existing inspection and illicit connection programs within each municipality.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$ 90,268,665	\$ 108,097,700	\$ 111,566,800	\$ 104,917,800	-2.9%
EXPENDITURE DETAIL					
Office Of The Director	850,547	863,700	812,200	1,016,100	17.6%
Permits And Review	2,243,866	2,373,800	2,232,000	2,118,000	-10.8%
Community Standards	5,394,972	5,899,700	5,668,000	6,560,100	11.2%
Organizational Management	1,430,332	1,710,900	1,716,200	1,977,900	15.6%
Animal Management	2,619,761	2,484,000	2,558,400	2,663,800	7.2%
Grants	58,000	628,700	628,700	1,387,800	120.7%
Solid Waste Management Fund	65,827,750	81,091,000	85,248,000	77,112,300	-4.9%
Stormwater Management Fund	17,526,896	19,182,200	18,730,500	19,460,600	1.5%
Recoveries	(5,683,459)	(6,136,300)	(6,027,200)	(7,378,800)	20.2%
TOTAL	\$ 90,268,665	\$ 108,097,700	\$ 111,566,800	\$ 104,917,800	-2.9%
SOURCES OF FUNDS					
General Fund	\$ 8,461,637	\$ 8,984,700	\$ 8,873,300	\$ 8,856,600	-1.4%
Other County Operating Funds:					
Grants	58,000	628,700	628,700	1,387,800	120.7%
Solid Waste Management Fund	65,668,250	80,928,600	84,948,000	76,943,200	-4.9%
Stormwater Management Fund	16,080,778	17,555,700	17,116,800	17,730,200	1%
TOTAL	\$ 90,268,665	\$ 108,097,700	\$ 111,566,800	\$ 104,917,800	-2.9%

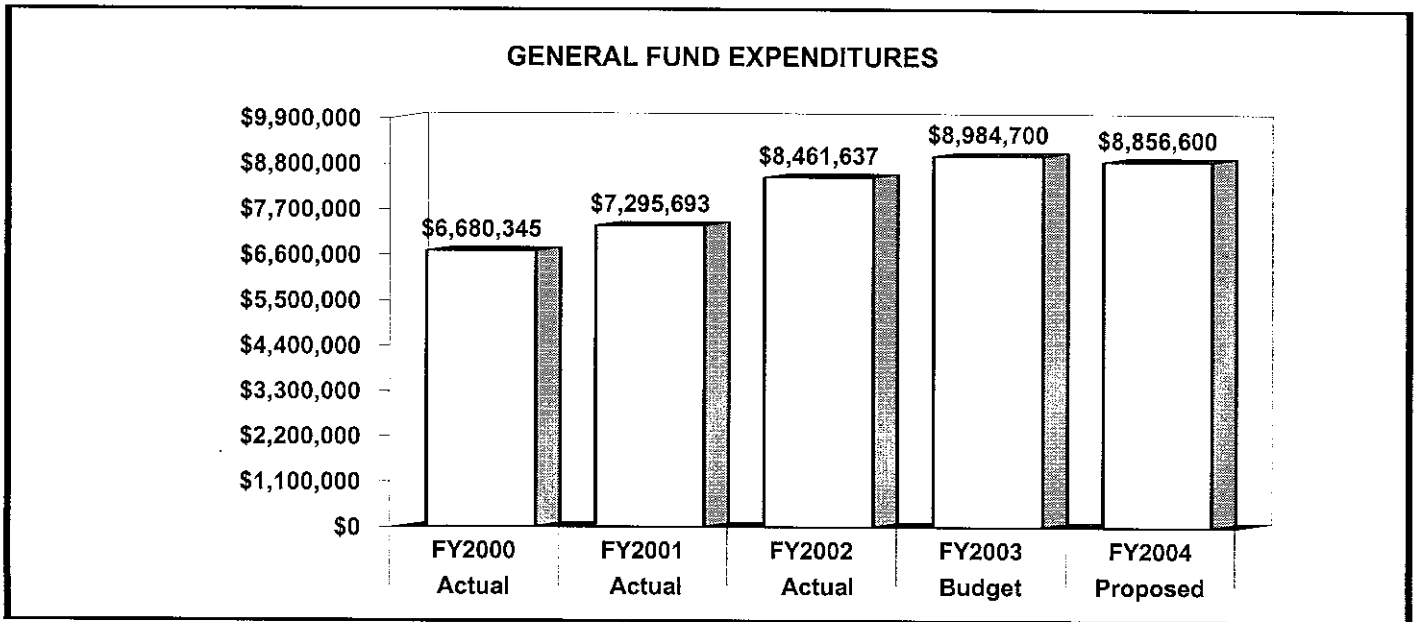
FY2004 SOURCES OF FUNDS

The Department is supported by four funding sources. Solid Waste Fund revenues are driven by refuse collection charges whereas property tax revenues and permit fees drive Stormwater Fund revenues. The General Fund and Chesapeake Bay grant combined provide approximately 10% of the Department's funding.

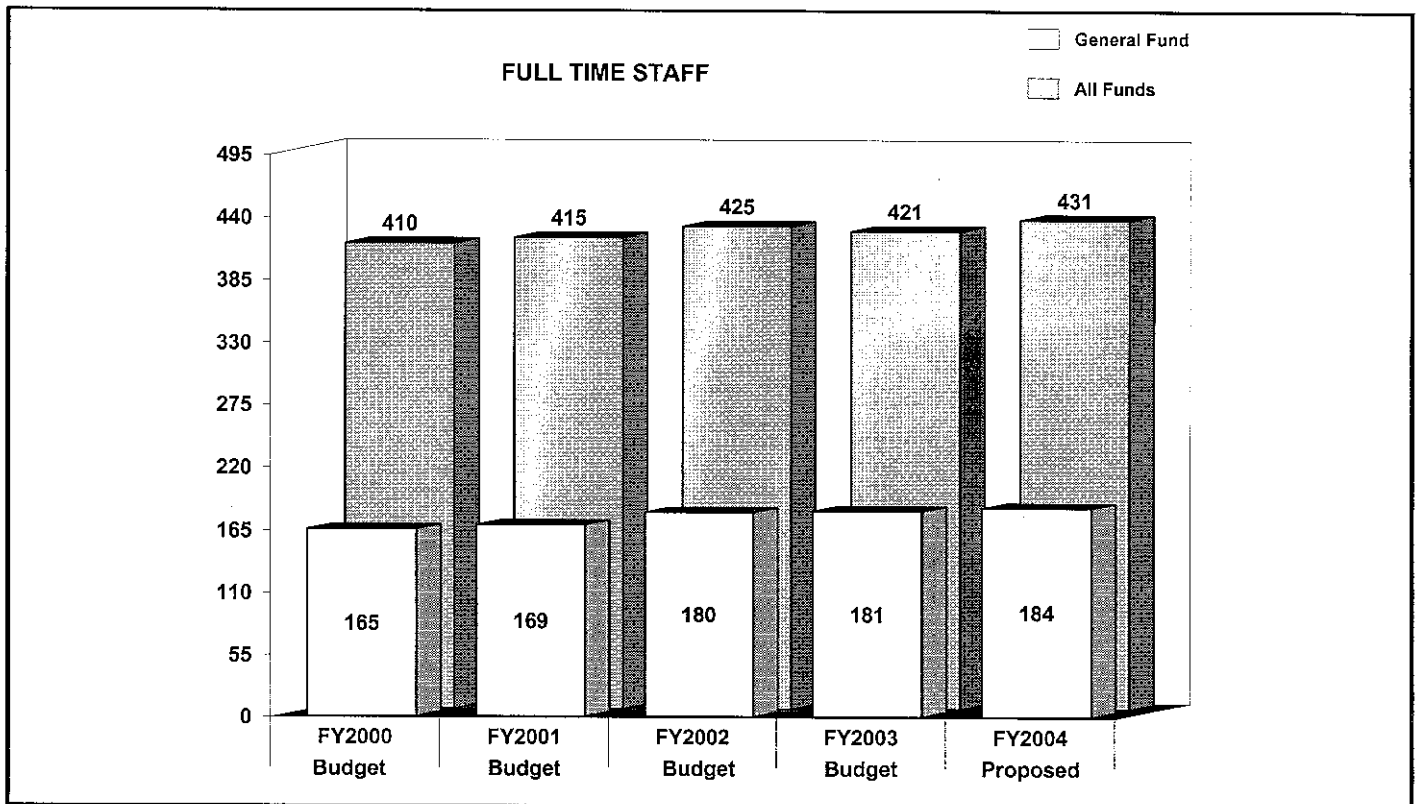


	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
GENERAL FUND STAFF				
Full Time - Civilian	180	181	184	3
Full Time - Sworn	0	0	0	0
Part Time	2	1	1	0
Limited Term Grant Funded	0	0	0	0
OTHER STAFF				
Full Time - Civilian	245	240	247	7
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	425	421	431	10
Full Time - Sworn	0	0	0	0
Part Time	2	1	1	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Managers	26	0	0
Administrative Support	19	0	0
Clerical/Secretarial	83	1	0
Construction Standards Enforcement Officers and Inspectors	53	0	0
Plans Examiners	3	0	0
Permit Specialists	17	0	0
Property Standards Enforcement Officers and Inspectors	68	0	0
Planners	6	0	0
Refuse Collection Supervisors and Inspectors	12	0	0
Equipment Operators	31	0	0
Laborers	34	0	0
Others	13	0	0
Animal Control Officers	14	0	0
Engineers/Engineering Technicians/Engineering Aides	52	0	0
TOTAL	431	1	0



The Department's proposed General Fund expenditures decreased 1% from FY2003 budgeted expenditures. This modest decrease is due to the increase in recoveries in the Directors Office and Organizational Management Division and a slight decrease in operational contracts.



The Department's FY2004 full time complement increased by ten, due to the creation of positions to enhance Commercial Property Maintenance in the General Fund and the addition of positions to enhance NDPEs enhancement in the Stormwater Management Fund.

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
Community Standards					
Abandoned vehicles impounded	6,500	6,653	5,475	5,900	6,000
Concentrated community clean-ups	21	21	21	21	21
Use and Occupancy permits processed	1,300	1,406	1,400	1,400	1,400
Number of licenses and permits issued	5,852	5,424	6,000	6,000	6,000
Number of licenses revoked or suspended	0	1	10	15	15
Telephone complaints/advice handled	35,000	35,000	36,000	36,000	36,000
Written Complaints	1,037	980	1,000	1,000	1,400
Average time to respond to citizen inquiries (days)	5	5	3	3	3
Animal Management					
Animals Adopted	1,948	1,776	2,541	2,668	2,801
Cruelty investigations conducted	1,567	1,552	2,525	2,651	2,784
Humane Education/Volunteer	148	38	155	170	179
Licensing (Dog, Cat, Ferrets)	14,385	14,487	20,590	21,500	22,575
Animal Holding Facilities Inspected	104	116	87	95	100
Solid Waste Management					
CONTRACT REFUSE COLLECTIONS:					
Number of housing units receiving County service	132,000	136,432	138,000	140,000	142,000
Number of contractors	29	29	29	29	29
Number of contracts	99	99	99	99	99
REFUSE DISPOSAL:					
Tons of refuse received at:					
Brown Station Road	303,388	449,477	512,000	515,000	480,000
Sandy Hill	337,343	0	0	0	0
TOTAL	640,731	449,477	512,000	515,000	480,000
BULKY TRASH COLLECTION:					
Number of requests received	62,000	71,378	108,184	113,000	118,000
Tons of bulky trash collected	8,500	9,500	10,200	11,000	11,700
No. of Community Clean Ups	44	44	52	60	65
No. of Neighborhood Clean Ups	21	30	21	21	21
RECYCLING					
Households receiving curbside County service	150,000	148,770	149,000	153,000	154,000
Number of vehicles using Brown Station Road Landfill	76,120	116,669	143,461	150,500	158,000
Permits Review					
Percentage of total permits issued via the "one-stop" process	60%	60%	65%	65%	65%

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
Average number of days needed to issue a building permit for:					
Single Family dwellings	120	120	120	120	120
Commercial buildings	125	125	125	125	125
Number of permits per inspector	1,050	1,100	1,100	1,100	1,100
Daily Inspections per Inspector	30	30	30	30	30

The "One-Stop" permit center expedites the permit process by consolidating the review activities of DER, DPWT, M-NCPPC, and the Health Department in one central location in Largo.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 7,925,393	\$ 8,602,500	\$ 8,357,000	\$ 9,105,000	5.8%
Fringe Benefits	1,674,623	1,843,500	1,790,900	2,278,100	23.6%
Operating Expenses	2,939,462	2,886,100	2,838,900	2,952,800	2.3%
Capital Outlay	0	0	0	0	0%
	\$ 12,539,478	\$ 13,332,100	\$ 12,986,800	\$ 14,335,900	7.5%
Recoveries	(4,077,841)	(4,347,400)	(4,113,500)	(5,479,300)	26%
TOTAL	\$ 8,461,637	\$ 8,984,700	\$ 8,873,300	\$ 8,856,600	-1.4%

STAFF					
Full Time - Civilian	-	181	-	184	1.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%

MAJOR OPERATING EXPENDITURES	
FY2004	
Operational Contracts	\$ 1,198,700
Office Automation	\$ 672,600
Vehicle and Heavy Equip Main.	\$ 484,900
Operating and Office Supplies	\$ 113,200
Vehicle-Gas and Oil	\$ 112,000

