

DEPARTMENT OF ENVIRONMENTAL RESOURCES – 54

MISSION AND SERVICES

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

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

- Working for safe communities
- Working for a clean environment

Core Services –

- Animal management includes maintaining holding facilities, issuing licenses and pet adoptions, investigating cruelty complaints and conducting humane education
- Building and property sustainability including inspections to ensure building, zoning and property standards compliance and the issuance of permits
- Solid waste management includes processing and collection of trash, yard waste and recyclables
- Stormwater management includes maintenance of the County's storm drain system

FY 2011 BUDGET SUMMARY

The FY 2011 proposed budget for the Department of Environmental Resources is \$150.9 million, a decrease of \$3,315,000 or 2.1% under the FY 2010 approved budget.

GENERAL FUNDS

The FY 2011 proposed general fund budget for the Department of Environmental Resources is \$9.9 million, a decrease of \$1 million or 9.2% under the FY 2010 approved budget.

Where the Money Goes –

FY 2010 APPROVED BUDGET	\$10,925,100
Adjustment in recoveries from stormwater and solid waste funds based on actual expenses in the General Fund	\$333,300
Various compensation adjustments including vacancy savings and attrition	-\$616,400
Adjustment to office automation charges to align with actual use of technology	-\$261,200
Transition animal shelter operations from an outside contractor to a personal services agreement	-\$250,400
Fringe benefits rate change from 29.7% to 27.4%	-\$164,900
Various operating expense adjustments	-\$44,800
FY 2011 PROPOSED BUDGET	\$9,920,700

SOLID WASTE MANAGEMENT ENTERPRISE FUND

The FY 2011 proposed solid waste enterprise fund budget for the Department of Environmental Resources is \$99.1 million, a decrease of \$3.2 million or 3.2% under the FY 2010 approved budget.

Major changes in the FY 2011 proposed budget include:

- Transfer of five positions to the General Fund and one to the Stormwater Fund.
- Depreciation increase of \$4.8 million
- Replacement of vehicle and heavy equipment.

STORMWATER MANAGEMENT ENTERPRISE FUND

The FY 2011 proposed Stormwater Management Enterprise Fund budget for the Department of Environmental Resources is \$40.0 million, an increase of \$567,000 or 1.4% over the FY 2010 approved budget. Major changes in the FY 2011 proposed budget include:

- Transfer of one position from the Solid Waste Fund.
- Increased funding for general and administrative contracts due to transfer of leaf collection services from Department of Public Works and Transportation.
- Increased funding for capital budget related costs.

GRANT FUNDS

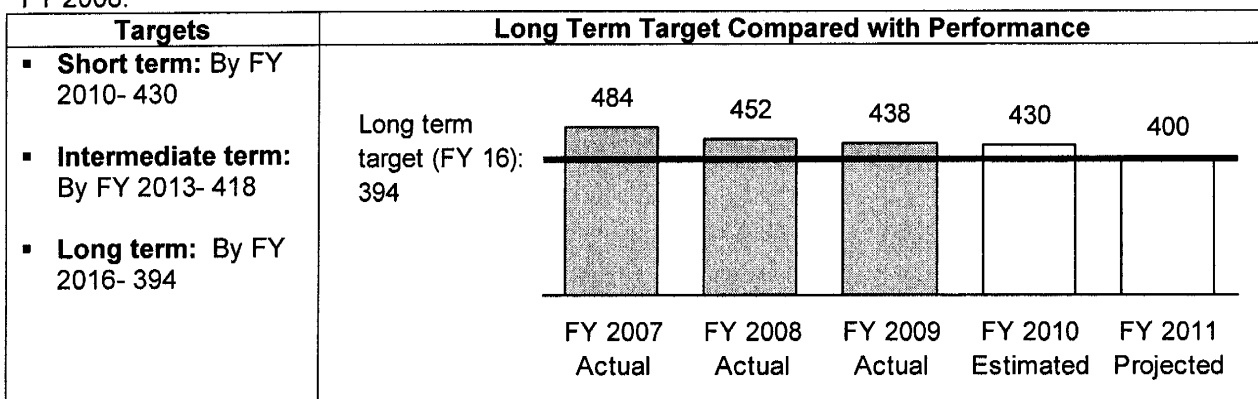
The FY 2011 proposed grant budget for the Department of Environmental Resources is \$1,830,200, an increase of \$350,000 or a 23.6% increase over the FY 2010 approved budget. Major changes in the FY 2011 proposed budget include:

- The Paint Branch Watershed/ Advanced Phosphorus Removal Program.
- Maryland Electronics Collection and Recycling Program grant.
- Environmental Protection Agency Care Grant Program.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide animal management services to county residents and citizens in order to ensure animals do not pose a threat to the community.

Objective 1.1 - Reduce the number of nuisance animal incidents from 452 per 100,000 households in FY 2008.



Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
<i>Workload, Demand and Production (output)</i>					
Number of calls for service received	4,568	4,578	4,600	4,600	4,922
Number of violations issued	1,898	2,384	1,740	1,690	1,640
Percent of the animal management facility filled with animals	86%	86%	88%	58%	64%
Number of animals adopted	2,816	3,255	3,043	3,134	3,228
Number of live animals picked up on patrol	5,398	5,307	4,137	4,000	3,900
Number of dead animals picked-up	2,397	2,479	2,066	2,000	1,950
<i>Efficiency and Quality</i>					
Average number of calls responded to per animal control officer	415.3	327.0	353.8	418.2	447.5
Average response time for a service call (in hours)	4.0	3.0	4.0	4.0	4.0
<i>Impact (outcome)</i>					
Number of nuisance animal incidents per 100,000 households	484	452	438	430	400

Performance Measures Explanation - Animal management responds to animal nuisance problems and operates an animal management facility. The animal management facility's capacity expanded in

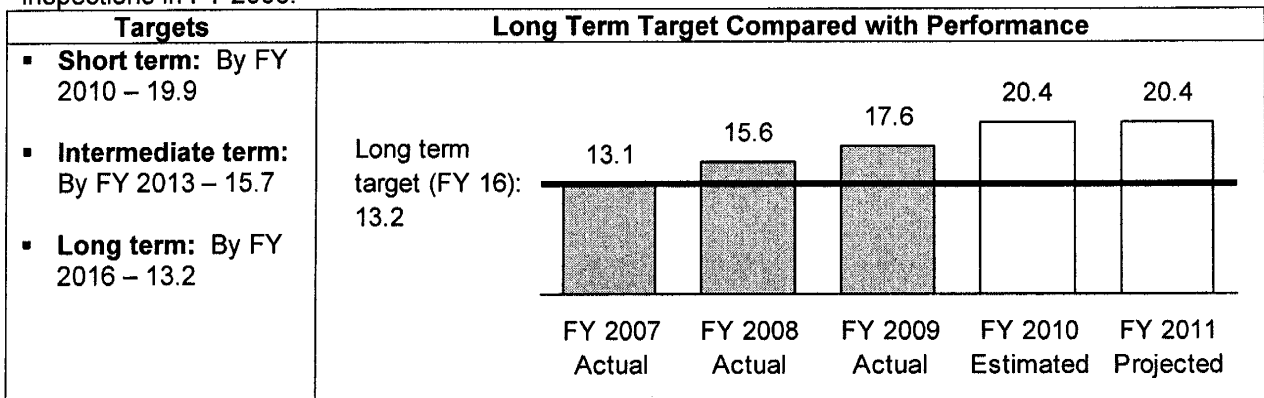
FY 2010 from being able to hold 350 animals to 550 animals as the result of the opening of the new animal management facility.

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** – Staff the animal management facility with trained employees and volunteers
- **Strategy 1.1.2** – License and vaccinate animals that come into the animal management facility
- **Strategy 1.1.3** – Provide animal control officers and call dispatcher resources to patrol and respond to calls for dangerous, stray and dead animals twenty-four hours a day
- **Strategy 1.1.4** – Utilize Department of Corrections inmates to serve as dog walkers and groomers
- **Strategy 1.1.5** – Enable citizens and residents to adopt animals that are found
- **Strategy 1.1.6** – Remove dead animals from county roadways and communities
- **Strategy 1.1.7** – Provide public education on the humane treatment of animals
- **Strategy 1.1.8** – Ensure animal control officers are experienced with animals and relevant laws

GOAL 2 – To provide building and property sustainability services to citizens, residents and businesses in order to ensure structures and properties in the County are safe and aesthetically pleasing.

Objective 2.1 – Reduce the number of property and business code violations from 15.6 per 100 inspections in FY 2008.



Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of property standards inspectors	50	50	64	64	60
Number of building license inspectors	23	23	32	32	30
Workload, Demand and Production (output)					
Number of applications for building permits	45,000	57,191	59,160	60,000	60,000
Number of property standard inspections	13,313	13,728	14,200	14,700	13,818
Efficiency and Quality					
Average number of property standards inspections per inspector	266.3	274.6	221.9	229.7	230.3
Average number of days to complete an inspection	1	1	1	1	1
Impact (outcome)					
Number of violations issued per 100 inspections	13.1	15.6	17.6	20.4	20.4

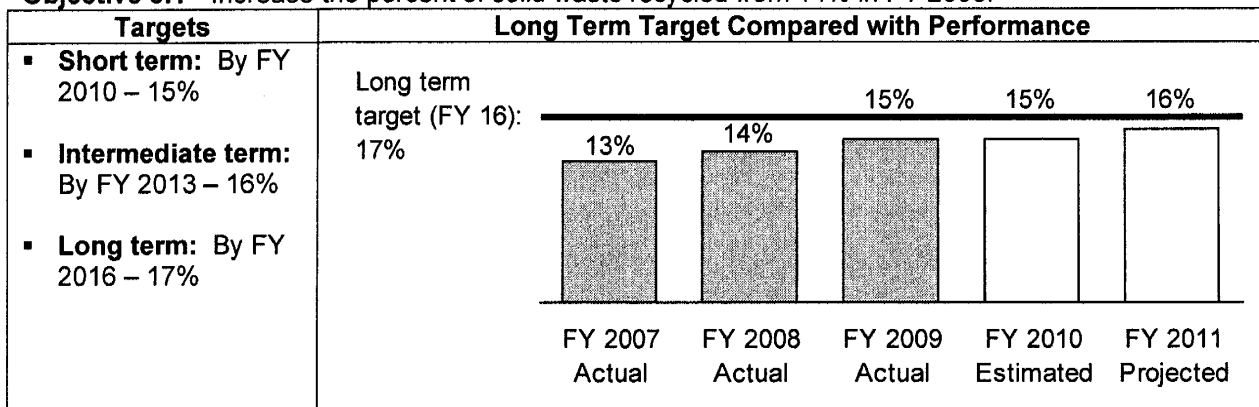
Performance Measures Explanation - Violations indicate if properties do not meet standards set by the County. Building permits continue to rise as builders continue to apply for permits in anticipation of an economic recovery. The number of violations issued per 100 inspections has risen since FY 2007 due to an increase in foreclosures.

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** – Enforce the County’s building code through inspections
- **Strategy 2.1.2** – Utilize inspectors to inspect properties and new construction sites
- **Strategy 2.1.3** – Ensure all inspectors and engineers have up- to-date information on county and State regulations
- **Strategy 2.1.4** – Respond to customer complaints within three business days
- **Strategy 2.1.5** – Collaborate with the County’s police, fire, central services, public works and health agencies as well as the Washington Suburban Sanitary Commission to help achieve the objective
- **Strategy 2.1.6** – Provide sufficient inspectors to conduct eight inspections a day
- **Strategy 2.1.7** – Investigate valid complaints received
- **Strategy 2.1.8** – Issue violations for non-compliance with established standards
- **Strategy 2.1.9** – Issue construction permits for approved building construction plans
- **Strategy 2.1.10** – Receive, process and review permit applications and plans
- **Strategy 2.1.11** – Approve construction documents for permit issuance

GOAL 3 - To provide waste management services to county citizens, residents and businesses for collection, processing and re-use of commercial and household waste in order to protect the environment.

Objective 3.1 - Increase the percent of solid waste recycled from 14% in FY 2008.



Performance Measures –

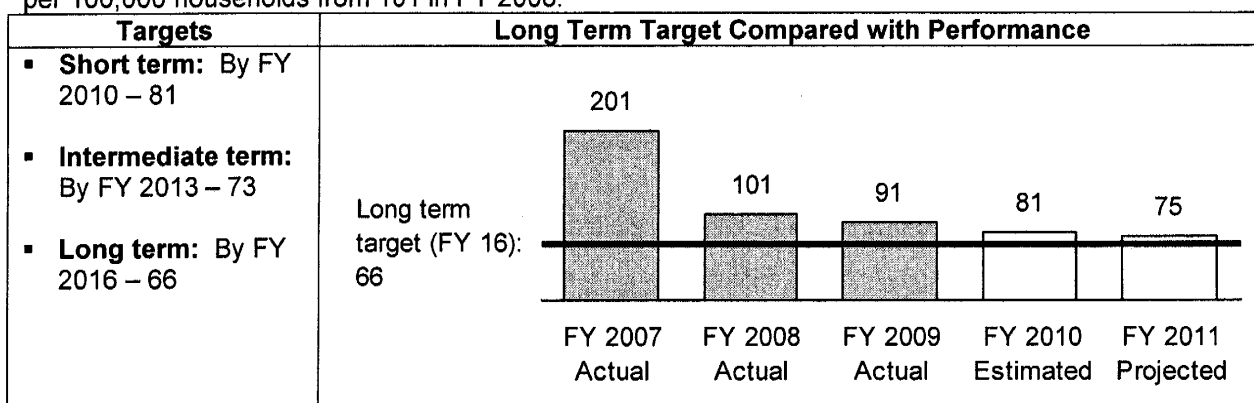
Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
<i>Workload, Demand and Production (output)</i>					
Number of households participating in curbside recycling	160,000	161,503	162,600	165,800	170,700
Number of tons of solid waste recaptured through recycling per 100,000 households	22,223	22,667	24,321	25,261	26,307
<i>Efficiency and Quality</i>					
Percent of recycling bins collected on time	85%	93%	95%	98%	99%
<i>Impact (outcome)</i>					
Percent of solid waste recaptured through recycling	13%	14%	15%	15%	16%

Performance Measures Explanation- The County’s recycling program includes curbside materials, electronics waste, yard waste and household hazardous waste. Tons of solid waste recaptured through recycling is driven by the number of households participating. The County has been distributing bins for recycling in phases starting in FY 2008 and will have completed distribution in FY 2010, the result of which has been an increase in the number of households participating.

Strategies to Accomplish the Objective –

- **Strategy 3.1.1** - Provide bins for homeowners to contain, separate and place on the curb for pick-up recyclable materials
- **Strategy 3.1.2** - Process recycled materials in a safe and environmentally sound manner at the recycling facility
- **Strategy 3.1.3** - Participate in educational outreach programs on recycling at events such as school fairs, community meetings and county government sponsored events
- **Strategy 3.1.4** Distribute educational materials on the benefits of recycling
- **Strategy 3.1.5** – Provide staff cross-training to ensure the recycling program continues to operate during peak seasons
- **Strategy 3.1.6** – Partner with all county agencies to facilitate awareness and participation in recycling

Objective 3.2 - Reduce the number of customer refuse collection complaints requiring corrective action per 100,000 households from 101 in FY 2008.



Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Workload, Demand and Production (output)					
Tons of garbage collected	237,811	243,885	195,098	185,343	166,809
Number of collection complaints	3,105	3,269	3,118	2,662	2,548
Impact (outcome)					
Average number of customer refuse collection complaints requiring corrective action per 100,000 households	201	101	91	81	75

Performance Measures Explanation – The department is responsible for collecting residential garbage and overseeing the private businesses that collect commercial refuse. The number of complaints have been falling since FY 2007 due to strategy 3.2.7 which requires the department to fine vendors who violate their contracts. Therefore, the vendors are working to correct and mitigate complaints.

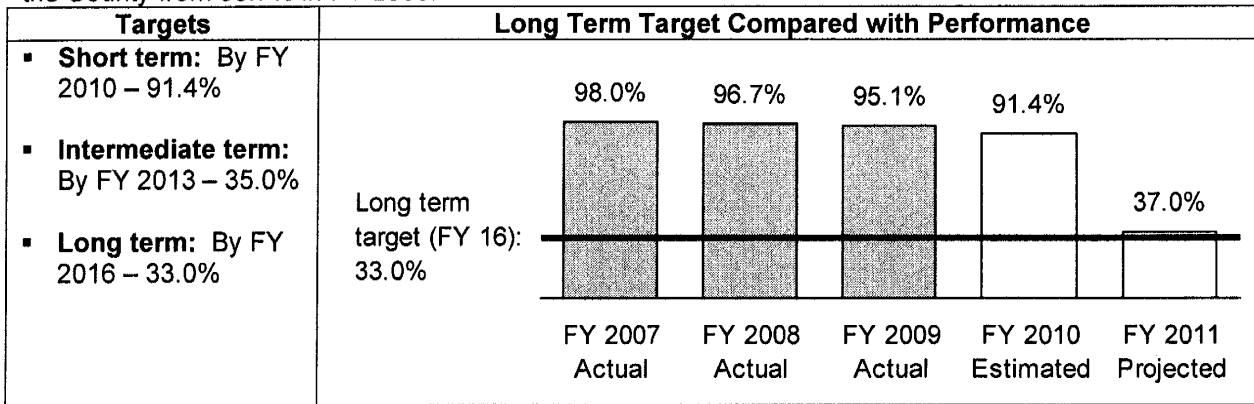
Strategies to Accomplish the Objective -

- **Strategy 3.2.1** – Respond to and investigate customer service complaints within five business days
- **Strategy 3.2.2** – Utilize community outreach opportunities and contract oversight responsibilities to educate residents and trash haulers on the provision of services through the meetings with contractors and the community
- **Strategy 3.2.3** – Work with trash haulers to ensure compliance with contract changes, garbage pick-up and adherence to environmental safety standards are met
- **Strategy 3.2.4** – Utilize enforcement powers to reduce contractor's violations

- **Strategy 3.2.5** – Partner with the Office of Community Relations and County Council to address citizen collection concerns
- **Strategy 3.2.6** – Provide the collection and disposal staff with access to participate in online training and join industry related memberships
- **Strategy 3.2.7** – Fine trash haulers who violate their contracts
- **Strategy 3.2.8** – Respond to all customer complaints with inspectors

GOAL 4 – To provide stormwater management to all residents and businesses of the County in order to protect buildings and persons from flooding.

Objective 4.1 - Decrease the percent of buildings at risk of significant flooding that are not protected by the County from 96.7% in FY 2008.



Performance Measures -

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Workload, Demand and Production (output)					
Number of drainage complaints	469	534	388	450	500
Number of flood protection projects in planning, design or construction	82	78	80	85	85
Number of flood insurance studies conducted	1	2	7	2	0
Number of flood warning gages operated	36	36	36	36	36
Impact (outcome)					
Percent of buildings at risk of significant flooding that are not protected by the County	98.0%	96.7%	95.1%	91.4%	37.0%

Performance Measures Explanation – The department partners with the Department of Public Works and Transportation (DPWT) on this service. There are roughly 4,000 buildings in the County that have been identified to be located in flood prone areas; as of FY 2009, fewer than 5% of these buildings are protected from the potential impacts of a flood, including, but not limited to property damage and loss of life.

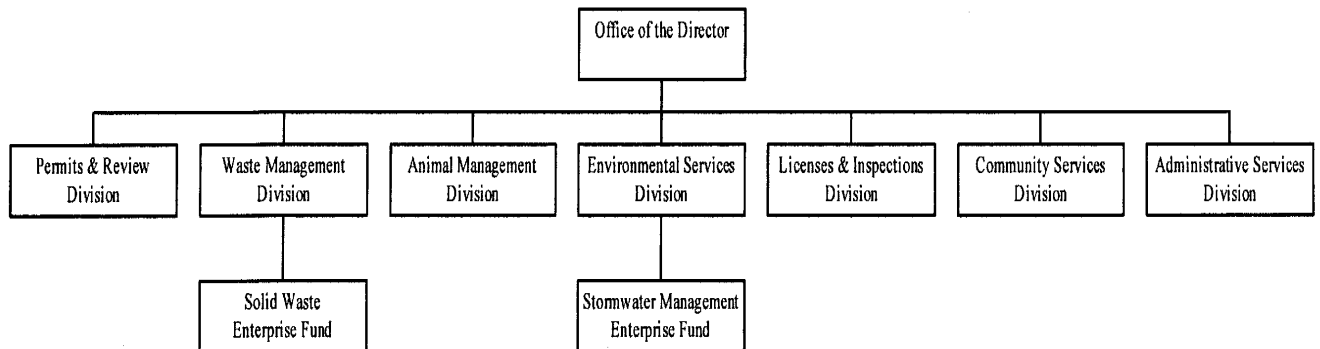
Strategies to Accomplish the Objective -

- **Strategy 4.1.1** – Ensure each project manager’s work on protection projects is distributed equitably
- **Strategy 4.1.2** – Ensure staff has proper qualifications, certification, training and resources to accomplish work tasks
- **Strategy 4.1.3** – Utilize public outreach and education programs such as drainage complaint manual, public meetings on flood protection measures and flood insurance brochures
- **Strategy 4.1.4** – Construct capital improvement projects to reduce the percentage of County identified buildings at risk of significant flooding
- **Strategy 4.1.5** – Collaborate closely with the Department of Public Works and Transportation

FY 2010 KEY ACCOMPLISHMENTS

- Moved into the new, state-of-the-art Animal Services Facility in July 2009
- Issued the Request for Proposal for a Waste Management Transfer Station and awarded a construction contract to design and build the facility.
- Established satellite offices in all Council districts to increase the citizen's accessibility to the inspectors.
- Reviewed and issued building permits for National Harbor and Woodmore Towne Center by meeting critical deadlines established by the industry and financial institutions.
- Implemented a straight Use and Occupancy program to evaluate new occupancies in existing buildings to assure minimum livable community standards are met.

ORGANIZATIONAL CHART

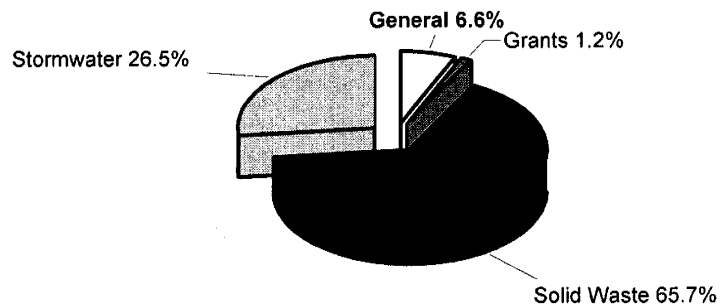


	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
TOTAL EXPENDITURES	\$ 145,707,695	\$ 154,215,500	\$ 145,598,400	\$ 150,902,500	-2.1%
EXPENDITURE DETAIL					
Office Of The Director	1,226,388	1,569,700	1,717,500	1,531,100	-2.5%
Permits And Review	3,668,986	2,962,100	3,243,800	3,134,600	5.8%
Licenses And Inspection	3,613,363	3,729,400	3,553,200	3,501,400	-6.1%
Administrative Services	3,469,408	4,107,200	3,864,600	3,733,000	-9.1%
Animal Management	3,715,605	4,016,100	2,608,900	3,667,300	-8.7%
Community Services	4,879,423	4,794,400	4,974,800	4,273,800	-10.9%
Grants	209,750	1,480,200	829,100	1,830,200	23.6%
Solid Waste Management Fund	114,489,230	103,833,300	103,147,100	100,401,200	-3.3%
Stormwater Management Fund	20,853,756	40,901,500	34,213,500	41,444,400	1.3%
Recoveries	(10,418,214)	(13,178,400)	(12,554,100)	(12,614,500)	-4.3%
TOTAL	\$ 145,707,695	\$ 154,215,500	\$ 145,598,400	\$ 150,902,500	-2.1%

SOURCES OF FUNDS					
General Fund	\$ 11,548,983	\$ 10,925,100	\$ 10,140,800	\$ 9,920,700	-9.2%
Other County Operating Funds:					
Grants	209,750	1,480,200	829,100	1,830,200	23.6%
Solid Waste Management Fund	114,488,651	102,347,800	101,661,600	99,122,200	-3.2%
Stormwater Management Fund	19,460,311	39,462,400	32,966,900	40,029,400	1.4%
TOTAL	\$ 145,707,695	\$ 154,215,500	\$ 145,598,400	\$ 150,902,500	-2.1%

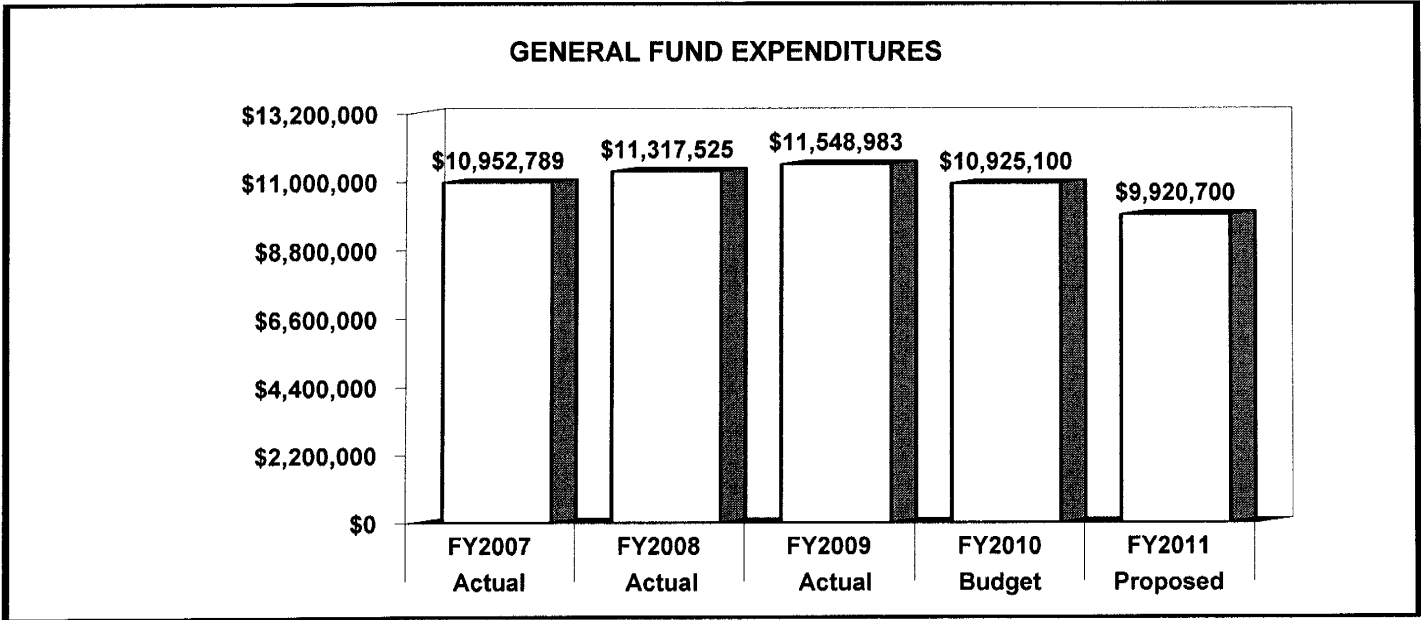
FY2011 SOURCES OF FUNDS

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 6.6% of the Department's funding. Grants provide limited funding to the Department.

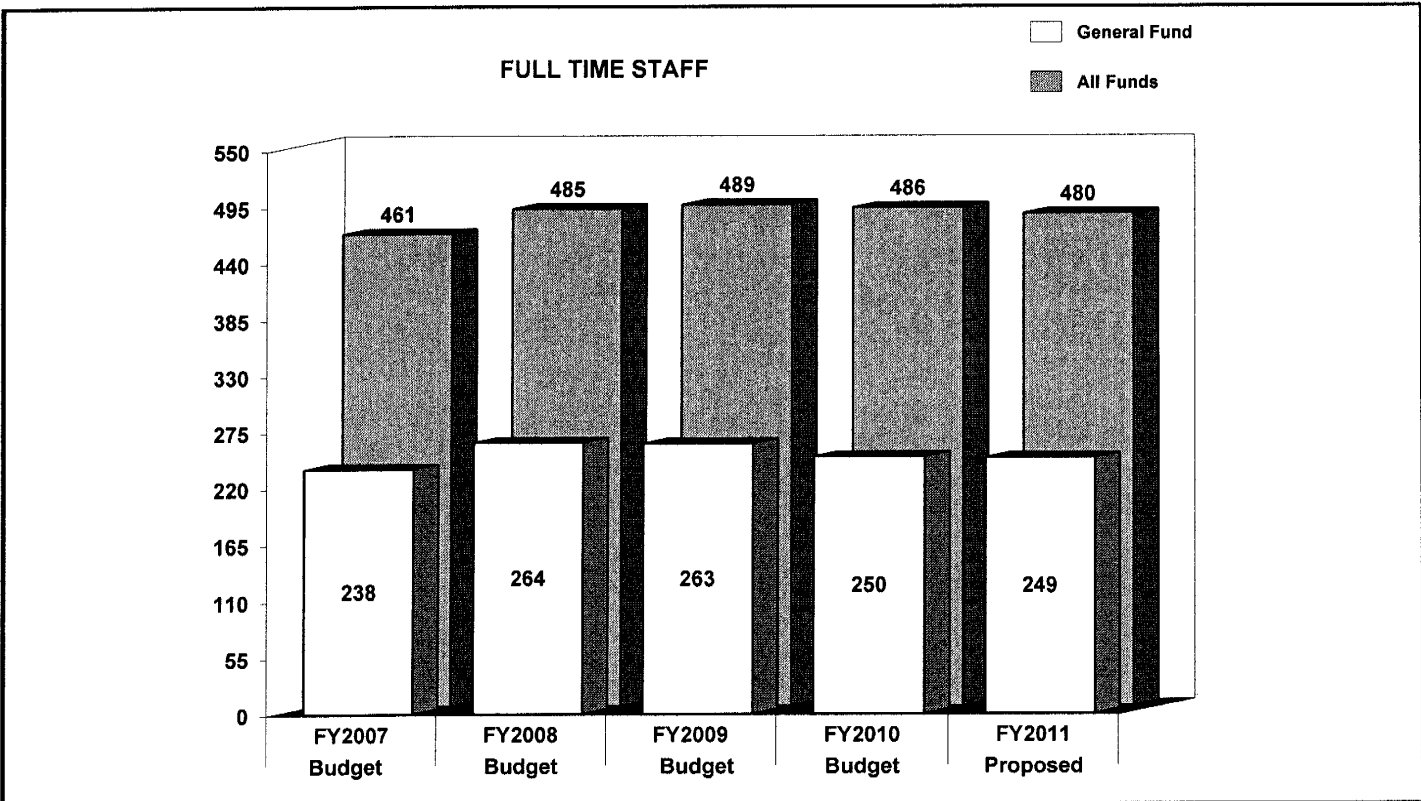


	FY2009 BUDGET	FY2010 BUDGET	FY2011 PROPOSED	CHANGE FY10-FY11
GENERAL FUND STAFF				
Full Time - Civilian	263	250	249	(1)
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	226	236	231	(5)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	489	486	480	(6)
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	15	0	0
Animal Control Officers	17	0	0
Permit Specialist and Permit Supervisor	19	0	0
Engineers	41	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	3	0	0
TOTAL	480	1	0



The Department's General Fund actual expenditures increased 4.6% from FY 2007 to FY 2009, primarily driven by additional staff. The FY 2011 proposed budget is 9.2% less than the FY 2010 budget.



The agency's authorized full time staffing complement increased by 25 positions from FY 2007 to FY 2010, primarily due to the addition of inspector positions. The FY11 staffing totals reflect the transfer of five positions from the Solid Waste Fund to the General Fund, an FY11 reduction of three positions and an FY10 reduction in force.

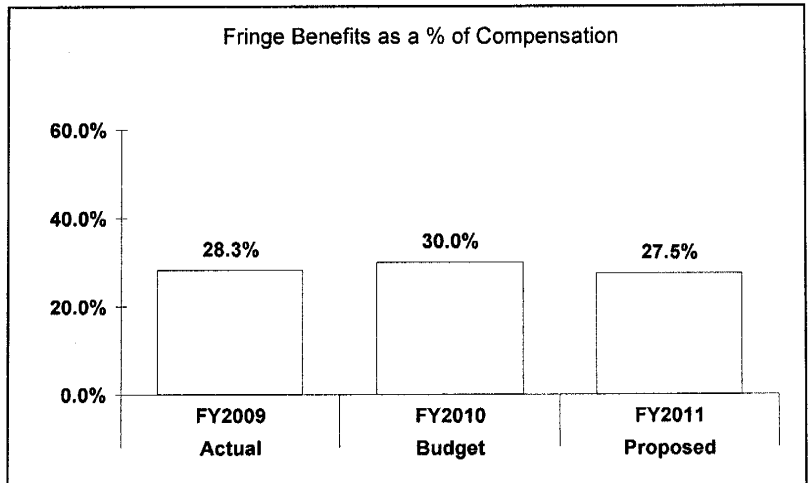
	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 13,810,389	\$ 13,406,200	\$ 14,289,900	\$ 14,051,400	4.8%
Fringe Benefits	3,904,390	4,027,500	3,531,300	3,862,600	-4.1%
Operating Expenses	2,858,394	3,745,200	2,141,600	1,927,200	-48.5%
Capital Outlay	0	0	0	0	0%
	\$ 20,573,173	\$ 21,178,900	\$ 19,962,800	\$ 19,841,200	-6.3%
Recoveries	(9,024,190)	(10,253,800)	(9,822,000)	(9,920,500)	-3.3%
TOTAL	\$ 11,548,983	\$ 10,925,100	\$ 10,140,800	\$ 9,920,700	-9.2%
STAFF					
Full Time - Civilian	-	250	-	249	-0.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2011, compensation expenditures increase 4.8% over the FY 2010 budget due to changes in the staffing complement. Compensation costs include funding for 249 full time and one part time position. Fringe benefits decrease 4.1% under the FY 2010 budget. This is due to changes in staffing.

In FY 2011, operating expenditures decrease 48.5% under the FY 2009 budget due primarily to a decrease in operating contracts and office automation charges.

Recoveries decrease 3.3% under the FY 2010 budget.

MAJOR OPERATING EXPENDITURES FY2011	
Vehicle and Heavy Equip Main.	\$ 458,400
Operational Contracts	\$ 446,000
Office Automation	\$ 353,700
Vehicle-Gas and Oil	\$ 238,900
Telephones	\$ 135,800



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 2011, compensation expenditures decrease 4.8% due to compensation adjustments. Compensation costs include funding for 10 full time employees. Fringe benefits expenditures increase 17.1% over the FY 2010 budget. In FY 2011, operating expenditures decrease 40.6% due primarily to a reduction in office automation charges.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 1,002,722	\$ 1,113,000	\$ 1,282,000	\$ 1,059,900	-4.8%
Fringe Benefits	202,394	346,300	342,300	405,600	17.1%
Operating Expenses	21,272	110,400	93,200	65,600	-40.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,226,388	\$ 1,569,700	\$ 1,717,500	\$ 1,531,100	-2.5%
Recoveries	(1,091,418)	(1,481,400)	(1,561,400)	(1,481,400)	0%
TOTAL	\$ 134,970	\$ 88,300	\$ 156,100	\$ 49,700	-43.7%
STAFF					
Full Time - Civilian	-	11	-	10	-9.1%
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 2011, compensation expenditures increase 13.7% due to compensation adjustments. Compensation costs include funding for 42 full time employees. Fringe benefits expenditures increase 5.7% over the FY 2010 budget. In FY 2011, operating expenditures decrease 48.6% under the FY 2010 budget due to reductions in office automation charges.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 2,593,728	\$ 2,031,000	\$ 2,535,900	\$ 2,310,200	13.7%
Fringe Benefits	833,815	636,600	527,200	672,900	5.7%
Operating Expenses	241,443	294,500	180,700	151,500	-48.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,668,986	\$ 2,962,100	\$ 3,243,800	\$ 3,134,600	5.8%
Recoveries	(550)	0	0	0	0%
TOTAL	\$ 3,668,436	\$ 2,962,100	\$ 3,243,800	\$ 3,134,600	5.8%
STAFF					
Full Time - Civilian	-	43	-	42	-2.3%
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 2011, compensation expenditures decrease 5.5%, due primarily to a one position reduction in force and a transfer of one position from the Solid Waste Fund. Compensation costs include funding for 54 full time employees. Fringe benefits expenditures decrease by 8.6% under the FY 2010 budget. In FY 2011, operating expenditures decrease 4.2% under the FY 2010 budget due primarily to reductions in office automation. Recoveries decrease by 14.3% due to the changes in the position complement and operating expenses.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 2,676,183	\$ 2,694,600	\$ 2,661,100	\$ 2,547,000	-5.5%
Fringe Benefits	789,253	844,700	710,500	772,300	-8.6%
Operating Expenses	147,927	190,100	181,600	182,100	-4.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,613,363	\$ 3,729,400	\$ 3,553,200	\$ 3,501,400	-6.1%
Recoveries	(1,257,655)	(1,494,000)	(1,274,600)	(1,280,700)	-14.3%
TOTAL	\$ 2,355,708	\$ 2,235,400	\$ 2,278,600	\$ 2,220,700	-0.7%
STAFF					
Full Time - Civilian	-	54	-	54	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 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 2011, compensation expenditures decrease 6% due to compensation adjustments. Compensation costs include funding for 36 full time employees. Fringe benefits expenditures decrease 16.3% under the FY 2010 budget. In FY 2011, operating expenditures decrease 11.9% under the FY 2010 budget due primarily to a reduction in office automation charges. Recoveries from the enterprise funds decrease by 2.7%.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11	
EXPENDITURE SUMMARY						
Compensation	\$ 2,452,137	\$ 2,454,800	\$ 2,435,900	\$ 2,308,700	-6%	
Fringe Benefits	657,370	721,800	627,800	604,000	-16.3%	
Operating Expenses	359,901	930,600	800,900	820,300	-11.9%	
Capital Outlay	0	0	0	0	0%	
Sub-Total	\$ 3,469,408	\$ 4,107,200	\$ 3,864,600	\$ 3,733,000	-9.1%	
Recoveries	(2,986,997)	(3,816,500)	(3,596,500)	(3,712,500)	-2.7%	
TOTAL	\$ 482,411	\$ 290,700	\$ 268,100	\$ 20,500	-92.9%	
STAFF						
Full Time - Civilian		-	35	-	36	2.9%
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 2011, compensation expenditures increase 71.9% due primarily to the transfer of funding for personal services contracts from operating contracts. Compensation costs include funding for 26 full time and 1 part time employees. Fringe benefits expenditures increase 15.4% over the FY 2010 budget. This is due to the increased funding for personal service contracts. In FY 2011, operating expenses decrease 72.7% under the FY 2010 budget due to discontinuance of the operating contracts.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 1,340,043	\$ 1,531,500	\$ 1,411,700	\$ 2,632,300	71.9%
Fringe Benefits	357,864	405,900	452,100	468,300	15.4%
Operating Expenses	2,017,698	2,078,700	745,100	566,700	-72.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,715,605	\$ 4,016,100	\$ 2,608,900	\$ 3,667,300	-8.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,715,605	\$ 4,016,100	\$ 2,608,900	\$ 3,667,300	-8.7%
STAFF					
Full Time - Civilian	-	26	-	26	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 the County's livable communities initiatives.

Division Summary:

In FY 2011, compensation expenditures decrease 10.8% under the FY 2010 budget. Compensation costs include funding for 81 full time employees. Fringe benefits expenditures decrease 12.4% under the FY 2010 budget. In FY 2011, operating expenditures increase 0.1% over the FY 2010 budget. Recoveries from the enterprise funds decrease by 0.5% due to operating expenditure reductions.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 3,745,576	\$ 3,581,300	\$ 3,963,300	\$ 3,193,300	-10.8%
Fringe Benefits	1,063,694	1,072,200	871,400	939,500	-12.4%
Operating Expenses	70,153	140,900	140,100	141,000	0.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 4,879,423	\$ 4,794,400	\$ 4,974,800	\$ 4,273,800	-10.9%
Recoveries	(3,687,570)	(3,461,900)	(3,389,500)	(3,445,900)	-0.5%
TOTAL	\$ 1,191,853	\$ 1,332,500	\$ 1,585,300	\$ 827,900	-37.9%
STAFF					
Full Time - Civilian	-	81	-	81	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

WASTE MANAGEMENT - EF45

In FY 2011, compensation expenditures decrease 10.1% under the FY2010 budget due to changes in the position complement. Compensation costs include funding for 156 full time positions. Fringe benefits increase 30.1% due primarily to an increase in the fringe benefits rate. In FY 2011, operating expenses decrease 4.8% under FY2010 budget due primarily to a reduction in contracts. Capital outlay increases by 20% due to funding for replacement of vehicles and heavy equipment.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 8,115,269	\$ 9,072,900	\$ 8,103,700	\$ 8,158,200	-10.1%
Fringe Benefits	3,543,798	3,458,200	3,354,400	4,497,500	30.1%
Operating Expenses	102,488,312	87,842,200	89,729,000	83,592,500	-4.8%
Capital Outlay	341,851	3,460,000	1,960,000	4,153,000	20%
Sub-Total	\$ 114,489,230	\$ 103,833,300	\$ 103,147,100	\$ 100,401,200	-3.3%
Recoveries	(579)	(1,485,500)	(1,485,500)	(1,279,000)	-13.9%
TOTAL	\$ 114,488,651	\$ 102,347,800	\$ 101,661,600	\$ 99,122,200	-3.2%
STAFF					
Full Time - Civilian	-	162	-	156	-3.7%
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 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Proposed
Revenues				
Sales and Use	\$4,262,445	\$4,510,100	\$5,614,700	\$5,379,600
Sale of Electricity	\$940,007	\$1,734,000	\$1,357,600	\$1,579,600
Sale of Recyclables	\$2,100,565	\$1,370,700	\$3,500,000	\$2,800,000
Abandoned Vehicles	\$1,221,873	\$1,405,400	\$757,100	\$1,000,000
Charges for Services	\$81,091,360	\$87,991,600	\$84,026,900	\$90,135,079
Refuse Collection Charges	\$34,584,050	\$34,793,700	\$34,793,700	\$36,270,379
System Benefit Tax Collections	\$18,812,456	\$18,835,600	\$18,835,600	\$19,231,200
Recycling Fee Tax Collections	\$9,399,632	\$9,480,800	\$9,480,800	\$9,679,900
Bulky Trash Tax Collections	\$3,166,192	\$3,189,000	\$3,189,000	\$3,260,000
Total Residential Fees	\$31,378,280	\$31,505,400	\$31,505,400	\$32,171,100
Landfill Tipping Fees	\$9,428,513	\$14,450,000	\$11,445,600	\$14,006,000
Landfill Surcharge	\$5,700,518	\$7,242,500	\$6,282,200	\$7,687,600
Total Tipping Fees	\$15,129,030	\$21,692,500	\$17,727,800	\$21,693,600
Other Revenues	\$4,684,898	\$4,670,000	\$3,038,000	\$2,788,000
Clean Lot	\$988,547	\$220,000	\$1,150,000	\$600,000
Misc. Collections	\$207,748	\$200,000	\$188,000	\$188,000
Interest Income	\$3,488,603	\$4,250,000	\$1,700,000	\$2,000,000
Total - Current Revenues	\$90,038,703	\$97,171,700	\$92,679,600	\$98,302,679
Fund Balance Appropriation	0	\$ 5,176,100	\$ 8,982,006	\$ 819,521
Total Revenues	\$90,038,703	\$102,347,800	\$101,661,606	\$99,122,200
Expenditures				
Compensation	\$8,115,269	\$9,072,900	\$8,103,700	\$8,158,200
Fringe	\$3,543,798	\$3,458,200	\$3,354,400	\$4,497,500
Fringe benefits	\$2,361,426	\$2,211,100	\$2,107,300	\$3,450,800
Retirees Benefits (OPEB)	\$1,182,372	\$1,247,100	\$1,247,100	\$1,046,700
Operating Expenses	\$102,488,312	\$87,842,200	\$89,729,006	\$83,592,500
Operating	\$83,469,647	\$79,092,200	\$74,704,256	\$72,118,200
Debt Service	\$9,862,160	\$8,750,000	\$9,026,550	\$5,223,500
CIP Contribution	\$2,200,546	\$0	\$0	\$0
Contribution to Post Closure (Reserve)	\$6,955,959	\$0	\$5,998,200	\$6,055,700
Capital Outlay	\$341,851	\$3,460,000	\$1,960,000	\$4,153,000
Recoveries	(\$578.52)	(\$1,485,500)	(\$1,485,500)	(\$1,279,000)
Total Expenses	\$114,488,651	\$102,347,800	\$101,661,606	\$99,122,200
NET Operating Profit/Loss	(\$24,449,948)	\$0	(\$8,982,000)	\$0
(To)/From Fund Balance	\$ 24,449,948	\$0	\$ 8,982,000	\$0
Net Assets - Beginning of Year	\$ 25,072,826	\$6,479,537	\$ 622,878	\$ (8,359,128)
Net Assets - End of Year	\$622,878	\$ 1,303,437	\$ (8,359,128)	\$ (9,178,649)

ENVIRONMENTAL SERVICES - EF49

In FY2011, compensation expenditures increase 2.7% due to changes in the position complement. Compensation costs include funding for 75 full time positions. Fringe benefits increase by 40.9% over the FY 2010 budget due primarily to an increase in the fringe benefits rate. In FY 2011, operating expenditures decrease 1.7% under the FY 2010 budget due to reductions in telephone costs, advertising, contracts and interagency charges.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 5,205,664	\$ 5,389,700	\$ 4,641,300	\$ 5,537,900	2.7%
Fringe Benefits	2,437,796	2,326,500	2,297,700	3,279,000	40.9%
Operating Expenses	13,210,296	33,185,300	27,274,500	32,627,500	-1.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 20,853,756	\$ 40,901,500	\$ 34,213,500	\$ 41,444,400	1.3%
Recoveries	(1,393,445)	(1,439,100)	(1,246,600)	(1,415,000)	-1.7%
TOTAL	\$ 19,460,311	\$ 39,462,400	\$ 32,966,900	\$ 40,029,400	1.4%
STAFF					
Full Time - Civilian	-	74	-	75	1.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

**DEPARTMENT OF ENVIRONMENTAL
RESOURCES – 54**

FUND SUMMARY

STORM WATER MANAGEMENT FUND EF-49	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimate	FY 2011 Proposed
Revenues				
Taxes, Sales and Services				
Property Taxes	\$44,151,124	\$47,720,000	\$50,042,800	\$51,544,100
Grading Permits	\$249,748	\$400,000	\$500,000	\$500,000
Permits	\$369,621	\$450,000	\$500,000	\$500,000
Tree Preservation	\$72,716	\$162,900	\$150,000	\$100,000
Soil Conservation	\$236,300	\$236,300	\$250,000	\$321,400
Pond Fees	\$302,459	\$580,000	\$400,000	\$500,000
Water & Sewer Fees	\$84,125	\$140,000	\$90,000	\$90,000
Sale of Plans	\$23,363	\$30,000	\$10,200	\$100,000
GIS Floodplan Service	\$13,105	\$80,000	\$90,000	\$90,000
Stormwater Fee-in-Lieu	\$1,362,738	\$1,600,000	\$1,500,000	\$1,500,000
Other Revenues				
Cell Towers	\$172,250	\$35,000	\$225,000	\$225,000
Interest Income	\$1,747,264	\$1,250,000	\$1,750,000	\$1,750,000
Reforestation Fee/Lieu	\$102	\$1,500	\$3,100	\$20,400
Civil Citations	\$0	\$13,000	\$8,300	\$17,700
Federal/State Grant Revenue	\$210,096	\$123,200	\$80,000	\$100,000
Miscellaneous	\$171,463	\$166,800	\$150,000	\$160,000
Fund Balance Appropriation		\$5,286,900		\$1,379,500
Total Revenues	\$49,166,474	\$58,275,600	\$55,749,400	\$58,898,100
Expenditures-DER				
Compensation	\$5,205,664	\$5,389,700	\$4,641,300	\$5,537,900
Fringe Benefits- Total	\$2,437,796	\$2,326,500	\$2,297,700	\$3,279,000
Fringe Benefits	\$1,662,796	\$1,534,600	\$1,604,700	\$2,602,900
Retirees Benefits (OPEB)	\$775,000	\$791,900	\$693,000	\$676,100
Operating Expenses- Total	\$13,210,296	\$33,185,300	\$27,274,500	\$32,627,500
Operating Expenses	\$11,034,796	\$17,273,900	\$12,358,300	\$16,704,000
Debt Service	\$2,175,500	\$6,069,400	\$5,074,200	\$6,081,500
CIP Contribution	\$0	\$9,842,000	\$9,842,000	\$9,842,000
Recoveries	(\$1,393,445)	(\$1,439,100)	(\$1,246,600)	(\$1,415,000)
Expenditures-DPW&T				
Compensation	\$7,960,734	\$9,098,900	\$8,654,700	\$8,433,900
Fringe Benefits - Total	\$3,219,820	\$3,702,200	\$3,482,200	\$4,468,500
Fringe Benefits	\$2,234,512	\$2,590,500	\$2,370,500	\$3,455,200
Retirees Benefits (OPEB)	\$985,308	\$1,111,700	\$1,111,700	\$1,013,300
Operating Expenses	\$4,971,588	\$6,012,100	\$6,017,600	\$5,966,300
Capital Outlay	\$771,496	\$0	\$120,000	\$0
Recoveries	(\$2,144)	\$0	\$0	\$0
Total Expenditures	\$36,383,949	\$58,275,600	\$51,241,400	\$58,898,100
NET Operating Profit/Loss	\$12,782,525		\$4,508,000	
(To)/From Fund Balance	(\$12,782,525)	\$0	(\$4,508,000)	
Net Assets - Beginning of Year	\$31,319,501	\$46,942,224	\$44,102,026	\$48,610,026
Net Assets - End of Year	\$44,102,026	\$46,942,224	\$48,610,026	\$48,610,026

**DEPARTMENT OF ENVIRONMENTAL
RESOURCES - 54**

GRANTS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	CHANGE FY10 - FY11
EXPENDITURE SUMMARY					
Compensation	\$ -	\$ -	\$ -	\$ -	
Fringe Benefits	-	-	-	-	
Operating Expenses	209,750	1,685,000	1,033,900	2,245,000	33.2%
Capital Outlay	-	-	-	-	
SUB TOTAL	\$ 209,750	\$ 1,685,000	\$ 1,033,900	\$ 2,245,000	33.2%
TOTAL GRANTS	\$ 209,750	\$ 1,685,000	\$ 1,033,900	\$ 2,245,000	33.2%

In FY 2011, the department's grant budget totals \$2,245,000. The grants include a new grants program - Advanced Phosphorous Removal from Parking/Roadway Runoff in the Paint Branch Watershed program - \$150,000, Maryland Electronics Collection and Recycling Program Grant - \$35,000 and the EPA Care Grant - \$450,000. The Cooperative Technical Communities (DFIRM) was discontinued in FY 2011. The transfer from the Stormwater Management Enterprise Fund- County contribution increased by 29% from \$204,000 in FY 2010 to \$264,000 in FY 2011.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2010			FY 2011		
	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.

GRANTS BY DIVISION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	\$ CHANGE FY10 - FY11	% CHANGE FY10 - FY11
<u>Environmental Services</u>						
Advanced Phosphorous /Paint Branch Watershed	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	-
Anacostia River Tidal Wetland Project	146,250	985,200	650,000	985,200	-	0.0%
Hazard Mitigation Plan	-	270,000	76,200	270,000	-	0.0%
Watershed Information System	63,500	150,000	-	150,000	-	0.0%
Cooperative Technical Communities (DFIRM)	-	75,000	75,000	-	(75,000)	-100.0%
EPA CARE Grant	-	-	-	300,000	300,000	-
Sub-Total	\$ 209,750	\$ 1,480,200	\$ 801,200	\$ 1,795,200	\$ 315,000	21.3%
<u>Waste Management Group</u>						
Maryland Electronics Collection and Recycling Program	-	-	27,900	35,000	35,000	-
Sub-Total	\$ -	\$ -	\$ 27,900	\$ 35,000	\$ 35,000	-
DER Total Grants - Outside Sources	\$ 209,750	\$ 1,480,200	\$ 829,100	\$ 1,830,200	\$ 350,000	23.6%
Total Transfer from Stormwater Management Enterprise Fund - (County Contribution/Cash Match)	\$ -	\$ 204,800	\$ 204,800	\$ 414,800	\$ 210,000	102.5%
Total Grant Expenditures	\$ 209,750	\$ 1,685,000	\$ 1,033,900	\$ 2,245,000	\$ 560,000	33.2%

ADVANCED PHOSPHOROUS REMOVAL FROM THE PAINT BRANCH WATERSHED - \$90,000

This grant in partnership with the University of Maryland, will develop a new technology for improving the removal efficiency of phosphorous from parking and roadway surfaces.

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 nearby industrial areas into this wetland, and enhance and demonstrate transportability of the best management practice watershed model developed for the Anacostia watershed.

EPA CARE GRANT PROGRAM - \$300,000

A unique community-based, community-drive, multimedia demonstration project designed to help communities understand and reduce risks due to toxic pollutants and environmental concerns from all sources.

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.

MARYLAND ELECTRONICS COLLECTION AND RECYCLING PROGRAM GRANT - \$35,000

This grant assists Maryland counties and municipalities that have addressed methods for the separate collection and recycling of electronic devices (i.e., computers and video devices) in their Solid Waste Management plans.