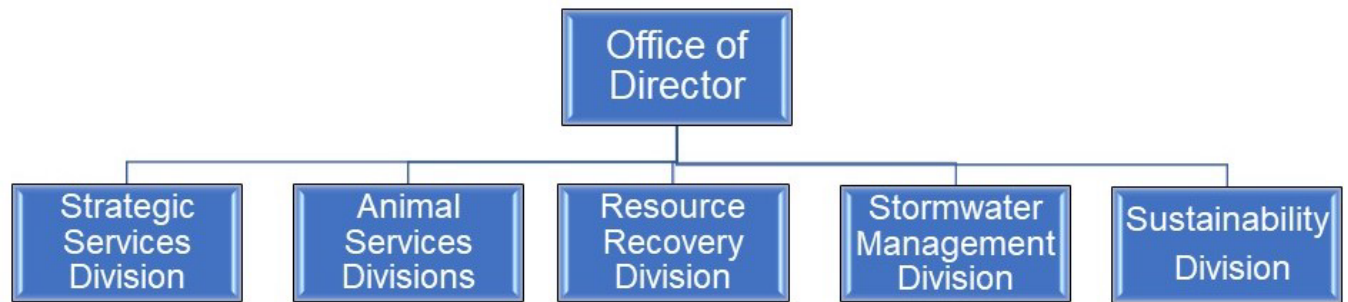


Department of the Environment



MISSION AND SERVICES

The Department of the Environment (DOE) works for a healthy, beautiful and sustainable County through programs that provide clean water, flood control, recycling and waste management, litter prevention, sustainable animal management and pet adoption in partnership with residents and other stakeholders.

CORE SERVICES

- Water quality improvements in response to regulatory compliance with the County's NPDES MS4 Permit and flood control projects implementation
- Collect, process and divert waste from the County operated landfill, commercial facilities and households
- Educate the community on pollution prevention and best practices
- Facilitate pet adoptions, manage an animal holding facility, issue licenses, investigate cruelty complaints and conduct humane outreach and education events

FY 2021 KEY ACCOMPLISHMENTS

- Completed 2,827 impervious acres treated with stormwater management controls through FY 2020 with an additional 1,316 impervious acres treated by the end of FY 2021 for a cumulative total of 4,143 impervious acres.
- Engineered waste capacity within the existing Brown Station Road Sanitary Landfill without expanding the permitted footprint known as Landfill Area "C" and continues through the permitting processes with the Maryland Department of the Environment (MDE).
- Investigated over 400 customer service requests for flooding and sinkholes on private properties and identified solutions to drainage problems.
- Led the countywide anti-litter marketing campaign including bus wraps, Big Belly and bench signage, social media and other advertisements.
- Successfully passed progressive revisions to the Prince George's County Animal Control Ordinance and renamed the Animal Services Facility to the "Animal Services Facility and Adoption Center" to bring the adoption process to the forefront as our main goal to place animals into their loving, forever homes.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The agency's top priorities in FY 2022 are:

- Litter reduction through a comprehensive, community-based social marketing campaign.
- Restore the health of County waters by increasing the total number of impervious acres retrofitted with stormwater management controls that filter pollutants through the work of local, county-based businesses.
- Expanding the Resource Recovery System.
- Alleviating residential flooding by continuing to investigate constituent service requests for flooding and on private properties with identification of problem sources and corrective measures.
- Increase the placement of animals in forever homes.

FY 2022 BUDGET SUMMARY

The FY 2022 proposed budget for the Department of the Environment is \$201,589,200, an increase of \$5,316,800 or 2.7% over the FY 2021 approved budget.

Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$172,220,693	96.4%	\$191,773,900	97.7%	\$183,227,000	97.5%	\$196,060,900	97.3%
General Fund	4,645,641	2.6%	4,238,700	2.2%	4,599,700	2.4%	5,084,000	2.5%
Grant Funds	1,733,621	1.0%	259,900	0.1%	84,900	0.0%	444,300	0.2%
Total	\$178,599,955	100.0%	\$196,272,500	100.0%	\$187,911,600	100.0%	\$201,589,200	100.0%

GENERAL FUND

The FY 2022 proposed General Fund budget for the Department of the Environment is \$5,084,000, an increase of \$845,300 or 2.0% over the FY 2021 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$4,238,700
Increase Cost: Recovery Reduction — Due to a correction to the recovery rate compared to prior year	\$803,600
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 36.2% to 37.2% to align with anticipated costs	90,600
Increase Cost: Compensation — Increase due to a reduction in salary lapse to allow for the filling of additional animal care positions	15,600
Increase Cost: Operating — Increase in office & operating equipment to purchase pressure washers and kennel tops in animal services	15,500
Decrease Cost: Operating — Net decrease in various operating items such as contracts, training, office supplies and telephones to align with historical spending	(80,000)
FY 2022 Proposed Budget	\$5,084,000

GRANT FUNDS

The FY 2022 proposed grant budget for the Department of the Environment is \$444,300, an increase of \$184,400 or 71.0% over the FY 2021 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$259,900
Add: New Grant — FY22 CBT Watershed Assistance Grant Program Development Track	\$150,000
Add: New Grant — MDNR - Chesapeake and Coastal Grants Gateway Program Outcome 4	100,000
Enhance: Existing Program/Service — MDNR - Chesapeake and Coastal Grants Gateway Program Outcome 2	75,000
Enhance: Existing Program/Service — Spay-A-Day Campaign	9,400
Reduce: Existing Program/Service — NOAA Marine Debris Prevention Educational Program	(150,000)
FY 2022 Proposed Budget	\$444,300

ENTERPRISE FUNDS

The FY 2022 proposed Enterprise Fund budget for the Department of the Environment is \$196,060,900, an increase of \$4,287,100 or 2.2% over the FY 2021 approved budget.

Solid Waste Enterprise Fund

The FY 2022 proposed Solid Waste Management Enterprise Fund budget for the Department of the Environment is \$107,453,200, a decrease of \$860,300 or 0.8% under the FY 2021 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$108,313,500
Increase Cost: Operating — Increase in principal and interest (debt service) related to capital improvement program and large equipment purchases	\$3,013,800
Increase Cost: Operating — Net increase in various contractual services to support services related to managing facilities and leachate hauling	347,900
Decrease Cost: Operating — Net decrease for various operational items to align with actual spending and to reflect a reduction in post closure landfill liabilities	(2,191,200)
Decrease Cost: Recovery Increase — Increase in recoverable expenditures related to the closed Sandy Hill Landfill	(1,343,700)
Decrease Cost: Fringe Benefits — Decrease due to a reduction in compensation and a reduction in the fringe benefit rate from 53.5% to 50.5%	(306,200)
Decrease: Capital Outlay — Decrease to offset additional operational increases	(270,000)
Decrease Cost: Compensation — Additional attrition and salary lapse compared to the prior year	(110,900)
FY 2022 Proposed Budget	\$107,453,200

Stormwater Management Enterprise Fund

The FY 2022 proposed Stormwater Management Enterprise Fund budget for the Department of the Environment is \$67,392,100, an increase of \$1,217,600 or 1.8% over the FY 2021 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$66,174,500
Increase Cost: Operating — Reflects an increase in debt service	\$1,894,200
Increase Cost: Operating — Grant cash match	150,000
Increase Cost: Capital Outlay — Increases related to the purchase and installation of Big Belly trash bins	126,200
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	121,500
Increase Cost: Operating — Increase for expenditures related to tree planting such as Arbor Day Everyday	10,600
Decrease Cost: Recovery Increase — Increase in recoveries for capital improvement program and tree preservation activities	(573,500)
Decrease Cost: Operating — Reduction in recoverable charges from other agencies	(368,400)
Decrease Cost: Compensation — Increase in attrition and salary lapse over the prior year	(63,700)
Decrease Cost: Fringe Benefits — Decrease due to a reduction in compensation and a reduction in the fringe benefit rate from 53.5% to 52.8%	(62,300)
Decrease Cost: Operating — Net decrease in other operational items such as membership fees, training and printing	(17,000)
FY 2022 Proposed Budget	\$67,392,100

Local Watershed Protection & Restoration Fund

The FY 2022 proposed Local Watershed Protection and Restoration Fund budget for the Department of the Environment is \$21,215,600, an increase of \$3,929,800 or 22.7% over the FY 2021 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$17,285,800
Increase Cost: Operating — Increase in debt service costs for the Maryland State Revolving Fund transaction	\$2,480,000
Increase Cost: Operating — Increase in contractual services to support costs associated with the public private partnership	1,556,000
Decrease Cost: Compensation — Increase in salary lapse over the prior year	(82,500)
Decrease Cost: Fringe Benefits — Decrease in fringe benefits due to compensation adjustments	(23,700)
FY 2022 Proposed Budget	\$21,215,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22
General Fund				
Full Time - Civilian	114	114	114	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	114	114	114	0
Part Time	1	0	0	0
Limited Term	0	0	0	0

Enterprise Funds				
Full Time - Civilian	219	216	216	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	219	216	216	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

TOTAL				
Full Time - Civilian	333	330	330	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	333	330	330	0
Part Time	1	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
Account Clerk	1	0	0
Administrative Aide	18	0	0
Administrative Assistant	18	0	0
Administrative Specialist	16	0	0
Animal Care Attendant	27	0	0
Animal Care Attendant Supervisor	6	0	0
Animal Control Officer	16	0	0
Associate Director	5	0	0
Budget Aide	0	0	0
Budget Management Analyst	6	0	0
Citizens Services Specialist	2	0	0
Community Development Aide	16	0	0
Community Developer	1	0	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
Construct Standards Code Enforcement Officer	1	0	0
Construction Standards Inspector	4	0	0
Contract Project Coordinator	6	0	0
Crew Supervisor	6	0	0
Deputy Director	1	0	0
Director	1	0	0
Engineer	32	0	0
Engineering Technician	3	0	0
Equipment Operator	31	0	0
Executive Administrative Aide	1	0	0
Garage Supervisor	1	0	0
General Clerk	9	0	0
Heavy Equipment Mechanic	4	0	0
Human Resources Analyst	1	0	0
Information Technology Manager	1	0	0
Information Technology Project Coordinator	3	0	0
Investigator	1	0	0
Laborer	37	0	0
Master Equipment Mechanic	1	0	0
Planner	16	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	4	0	0
Property Attendant	3	0	0
Public Information Officer	1	0	0
Radio Dispatcher	3	0	0
Refuse Collection Inspector	14	0	0
Refuse Collection Supervisor	3	0	0
Supervisor Landfill Operations	1	0	0
Supply Technician	1	0	0
Supply-Property Clerk	2	0	0
Weighmaster	4	0	0
Property Standards Inspector	1	0	0
TOTAL	330	0	0

Expenditures by Category - General Fund

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$6,523,443	\$6,521,500	\$6,514,400	\$6,537,100	\$15,600	0.2%
Fringe Benefits	2,417,083	2,360,800	2,344,000	2,451,400	90,600	3.8%
Operating	1,339,782	1,568,700	1,394,700	1,504,200	(64,500)	-4.1%
Capital Outlay	17,686	—	—	—	—	
SubTotal	\$10,297,994	\$10,451,000	\$10,253,100	\$10,492,700	\$41,700	0.4%
Recoveries	(5,652,353)	(6,212,300)	(5,653,400)	(5,408,700)	803,600	-12.9%
Total	\$4,645,641	\$4,238,700	\$4,599,700	\$5,084,000	\$845,300	19.9%

In FY 2022, compensation expenditures increase 0.02% over the FY 2021 budget due to reduction in salary lapse to allow for filling additional animal care positions. Compensation costs includes funding for 112 out of 114 full time positions. Fringe benefit expenditures increase 3.8% over the FY 2021 budget. This is due to an increase in the fringe rate and changes in compensation.

Operating expenditures decrease 4.1% under the FY 2021 budget due to the net affect of changes to operational items to align with historical spending and increases in other items to address building maintenance and equipment purchases.

Recoveries decrease 12.9% under the FY 2021 budget due to a correction to the recovery rate compared to prior year.

Expenditures by Division - General Fund

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Office of the Director	\$237,608	\$113,400	\$179,200	\$198,900	\$85,500	75.4%
Strategic Services	257,598	126,200	211,700	253,700	127,500	101.0%
Animal Services	4,150,435	3,999,100	4,208,800	4,631,400	632,300	15.8%
Total	\$4,645,641	\$4,238,700	\$4,599,700	\$5,084,000	\$845,300	19.9%

General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$1,568,739	\$1,403,100	\$1,401,600	\$1,384,000	\$(19,100)	-1.4%
Fringe Benefits	818,022	772,600	504,300	519,000	(253,600)	-32.8%
Operating	89,384	92,700	82,400	85,900	(6,800)	-7.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,476,145	\$2,268,400	\$1,988,300	\$1,988,900	\$(279,500)	-12.3%
Recoveries	(2,238,538)	(2,155,000)	(1,809,100)	(1,790,000)	365,000	-16.9%
Total Office of the Director	\$237,608	\$113,400	\$179,200	\$198,900	\$85,500	75.4%
Strategic Services						
Compensation	\$1,774,642	\$1,662,600	\$1,660,800	\$1,639,800	\$(22,800)	-1.4%
Fringe Benefits	542,996	556,400	597,600	615,000	58,600	10.5%
Operating	258,344	305,000	271,200	282,700	(22,300)	-7.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,575,981	\$2,524,000	\$2,529,600	\$2,537,500	\$13,500	0.5%
Recoveries	(2,318,384)	(2,397,800)	(2,317,900)	(2,283,800)	114,000	-4.8%
Total Strategic Services	\$257,598	\$126,200	\$211,700	\$253,700	\$127,500	101.0%
Animal Services						
Compensation	\$3,180,062	\$3,455,800	\$3,452,000	\$3,513,300	\$57,500	1.7%
Fringe Benefits	1,056,065	1,031,800	1,242,100	1,317,400	285,600	27.7%
Operating	992,054	1,171,000	1,041,100	1,135,600	(35,400)	-3.0%
Capital Outlay	17,686	—	—	—	—	
SubTotal	\$5,245,867	\$5,658,600	\$5,735,200	\$5,966,300	\$307,700	5.4%
Recoveries	(1,095,432)	(1,659,500)	(1,526,400)	(1,334,900)	324,600	-19.6%
Total Animal Services	\$4,150,435	\$3,999,100	\$4,208,800	\$4,631,400	\$632,300	15.8%
Total	\$4,645,641	\$4,238,700	\$4,599,700	\$5,084,000	\$845,300	19.9%

DIVISION OVERVIEW

Office of the Director

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

Fiscal Summary

In FY 2022, the division expenditures increase \$85,500 or 75.4% over the FY 2021 budget. Staffing resources decrease by one position from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation to reflect the move of one position to the Animal Services Division.
- A decrease in fringe due to changes in compensation and reflecting the current fringe rate.
- A decrease in recoveries to align with approved expenditures and corrected recovery rate.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$113,400	\$198,900	\$85,500	75.4%
STAFFING				
Full Time - Civilian	16	15	(1)	-6.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	16	15	(1)	-6.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Strategic Services

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

Fiscal Summary

In FY 2022, the division expenditures increase \$127,500 or 101.0% over the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation due to attrition and staff composition.
- An increase in fringe benefits based on change in the fringe rate.

- A decrease in operating due to a reduction in transcription services and to align with historical spending.
- A decrease in recoveries to align with approved expenditures and realigned recovery rate.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$126,200	\$253,700	\$127,500	101.0%
STAFFING				
Full Time - Civilian	21	21	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	21	21	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Animal Services

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

Fiscal Summary

In FY 2022, the division expenditures increase \$632,300 or 15.8% over the FY 2021 budget. Staffing resources decrease by one position from the FY 2021 budget. The primary budget changes include:

- An increase in compensation due to a reduction in salary lapse and the move of one position from the Director’s Office to assist with animal care.
- An increase in fringe benefit costs due to changes in compensation and reflecting the current fringe rate.

- A net decrease in operating to align costs with historical spending; however, allowing for needed equipment purchases.
- A decrease in recoveries to align with approved expenditures and corrected recovery rate.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$3,999,100	\$4,631,400	\$632,300	15.8%
STAFFING				
Full Time - Civilian	77	78	1	1.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	77	78	1	1.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Solid Waste Enterprise Fund

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

The proposed budget reflects an increase in the FY 2022 landfill tipping fee revenue projection as a result of a fee increase for residential and commercial tipping per current market rates.

Fiscal Summary

In FY 2022, compensation expenditures decrease 1.3% under the FY 2021 budget primarily due to additional attrition and salary lapse. Compensation costs includes funding for 139 out of 145 full time positions. Fringe benefit expenditures decrease 6.9% under the FY 2021 budget to reflect anticipated costs. The fringe benefit expenditures include \$1.5 million for other post-employment benefit (OPEB) costs.

Operating expenditures increase 1.2% over the FY 2021 budget due to increased debt services costs, depreciation, vehicle equipment repair and various contractual services related to the operation of several county solid waste facilities.

Capital outlay expenditures decrease 100% under the FY 2021 budget to offset other operational increases.

Recoveries increase 224.0% over the FY 2021 budget due to an increase in recoverable costs for the closed Sandy Hill Landfill.

Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$8,194,690	\$8,340,000	\$8,141,000	\$8,229,100	\$(110,900)	-1.3%
Fringe Benefits	4,223,367	4,461,900	4,355,400	4,155,700	(306,200)	-6.9%
Operating	101,119,132	95,841,600	90,621,000	97,012,100	1,170,500	1.2%
Capital Outlay	—	270,000	270,000	—	(270,000)	-100.0%
Total	\$113,537,189	\$108,913,500	\$103,387,400	\$109,396,900	\$483,400	0.4%
Recoveries	(1,714,022)	(600,000)	(1,556,500)	(1,943,700)	(1,343,700)	223.9%
Total	\$111,823,167	\$108,313,500	\$101,830,900	\$107,453,200	\$(860,300)	-0.8%

Fund Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Proposed	FY 2021-2022	
					Change \$	Change %
BEGINNING FUND BALANCE	\$ (24,598,373)	\$ (31,109,373)	\$ (32,708,317)	\$ (27,625,317)	\$ 3,484,056	-11.2%
REVENUES						
Sales and Use	\$ 6,170,570	\$ 6,200,000	\$ 5,985,700	\$ 6,110,900	\$ (89,100)	-1.4%
Sale of Electricity	\$ 107,285	\$ 200,000	\$ 107,300	\$ 107,300	\$ (92,700)	-46.4%
Sale of Recyclables	5,761,830	6,000,000	5,878,400	6,003,600	3,600	0.1%
Abandoned Vehicles	301,455	—	—	—	—	0.0%
Charges for Services	\$ 91,813,896	\$ 90,758,900	\$ 91,835,800	\$ 95,156,800	\$ 4,397,900	4.8%
Refuse Collection Charges	\$ 40,207,839	\$ 40,704,100	\$ 40,229,700	\$ 40,666,400	\$ (37,700)	-0.1%
System Benefit Tax Collections	21,837,000	20,485,300	21,837,000	20,716,900	231,600	1.1%
Recycling Fee Tax Collections	11,201,078	11,041,000	11,201,100	11,509,400	468,400	4.2%
Bulky Trash Tax Collections	3,668,085	3,696,800	3,668,100	3,836,500	139,700	3.8%
Total Residential Fees	\$ 36,706,163	\$ 35,223,100	\$ 36,706,200	\$ 36,062,800	\$ 839,700	2.4%
Landfill Tipping Fees	14,899,894	14,831,700	14,899,900	18,427,600	3,595,900	24.2%
Total Tipping Fees	\$ 14,899,894	\$ 14,831,700	\$ 14,899,900	\$ 18,427,600	\$ 3,595,900	24.2%
Other Revenues	\$ 4,181,612	\$ 3,088,500	\$ 4,437,400	\$ 3,893,700	\$ 805,200	26.1%
Clean Lot	644,944	500,000	450,000	436,700	(63,300)	-12.7%
Misc. Collections	189,936	96,400	165,800	110,200	13,800	14.3%
Interest Income	3,346,732	2,492,100	3,821,600	3,346,800	854,700	34.3%
Appropriated Fund Balance	—	8,266,100	—	2,291,800	(5,974,300)	-72.3%
Transfers in	—	—	—	—	—	0.0%
Total Revenues	\$ 102,166,078	\$ 108,313,500	\$ 102,258,900	\$ 107,453,200	\$ (860,300)	-0.8%
EXPENDITURES						
Compensation	\$ 8,194,690	\$ 8,340,000	\$ 8,141,000	\$ 8,229,100	\$ (110,900)	-1.3%
Fringe Benefits	2,743,323	2,820,600	2,743,900	2,618,100	(202,500)	-7.2%
Fringe Benefits (OPEB)	1,480,044	1,641,300	1,611,500	1,537,600	(103,700)	-6.3%
Operating Expenses	96,011,102	88,261,600	85,463,600	87,986,900	(274,700)	-0.3%
Capital Outlay	—	270,000	270,000	—	(270,000)	-100.0%
Debt Service - Interest Expense	1,606,429	1,631,000	2,057,400	2,355,400	724,400	44.4%
Debt Service - Principal	—	2,849,000	—	5,138,400	2,289,400	80.4%
CIP Contributions	—	—	—	—	—	0.0%
Contributions to Post Closure	3,501,601	3,100,000	3,100,000	1,531,400	(1,568,600)	-50.6%
Recoveries	(1,714,022)	(600,000)	(1,556,500)	(1,943,700)	(1,343,700)	223.9%
Total Expenditures	\$ 111,823,167	\$ 108,313,500	\$ 101,830,900	\$ 107,453,200	\$ (860,300)	-0.8%
EXCESS OF REVENUES OVER EXPENDITURES	(9,657,089)	—	428,000	—	—	0.0%

Fund Summary *(continued)*

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Proposed	FY 2021-2022	
					Change \$	Change %
Adding Principal	—	—	4,655,000	—	—	0.0%
OTHER ADJUSTMENTS	1,547,145	—	—	—	—	0.0%
ENDING FUND BALANCE	\$(32,708,317)	\$(39,375,473)	\$(27,625,317)	\$(29,917,117)	\$9,458,356	-24.0%

Stormwater Management Enterprise Fund

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

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

Fiscal Summary

In FY 2022, compensation expenditures in the Department of the Environment's portion of the fund decrease 1.1% under the FY 2021 budget, primarily due to additional attrition and salary lapse. Compensation costs includes funding for 61 full time positions. Fringe benefit expenditures decrease 2.0% under the FY 2021 budget to reflect anticipated costs. The fringe benefit expenditures include \$1.1 million for other postemployment benefits (OPEB) costs.

Operating expenditures increase 3.0% over the FY 2021 budget due to increases in principal and interest payments for prior year Stormwater Bond debt and increases in contractual service costs.

Recoveries increase 18.8% over the FY 2021 budget due to an increase in recoverable expenses from Stormwater Bond funded capital projects.

Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$4,476,834	\$5,739,200	\$5,620,000	\$5,675,500	\$(63,700)	-1.1%
Fringe Benefits	2,952,023	3,059,000	3,029,000	2,996,700	(62,300)	-2.0%
Operating	41,155,935	60,425,900	59,656,300	62,216,700	1,790,800	3.0%
Capital Outlay	—	—	—	126,200	126,200	
Total	\$48,584,792	\$69,224,100	\$68,305,300	\$71,015,100	\$1,791,000	2.6%
Recoveries	(1,724,000)	(3,049,500)	(3,049,000)	(3,623,000)	(573,500)	18.8%
Total	\$46,860,792	\$66,174,600	\$65,256,300	\$67,392,100	\$1,217,500	1.8%

Fund Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Proposed	FY 2021-2022	
					Change \$	Change %
BEGINNING FUND BALANCE	\$(44,475,961)	\$(48,800,261)	\$(33,588,360)	\$(34,854,960)	\$13,945,301	-28.6%
REVENUES						
TAXES, SALES AND SERVICES						
Property Taxes	\$50,000,256	\$50,731,600	\$51,257,700	\$52,282,900	\$1,551,300	3.1%
Grading Permits	1,902,445	2,266,800	2,266,800	1,913,300	(353,500)	-15.6%
Permits	2,139,807	1,751,000	2,070,000	2,000,000	249,000	14.2%
Tree Preservation	348,707	274,600	182,100	140,000	(134,600)	-49.0%
Soil Conservation	236,300	162,200	239,600	236,300	74,100	45.7%
Pond Fees	88,705	71,400	100,000	89,300	17,900	25.1%
Water & Sewer Fees	72,400	103,000	99,200	113,200	10,200	9.9%
Sale of Plans	—	—	—	—	—	0.0%
GIS Floodplan Service	39,746	53,300	53,200	53,200	(100)	-0.2%
Stormwater Fee-in-Lieu	984,020	684,800	913,000	913,000	228,200	33.3%
OTHER REVENUES						
Cell Towers	\$210,308	\$350,000	\$260,700	\$325,000	\$(25,000)	-7.1%
Interest Income	1,504,599	1,400,000	1,477,900	1,550,100	150,100	10.7%
Reforestation Fee/Lieu	1,250	5,000	225,000	46,000	41,000	820.0%
Civil Citations	—	—	—	—	—	0.0%
Federal/State Grant Revenue	—	225,000	—	400,000	175,000	77.8%
Miscellaneous	103,730	4,500	4,500	5,000	500	11.1%
Appropriated Fund Balance	—	20,941,200	18,956,400	23,658,500	2,717,300	13.0%
Transfers in from the Water Quality Fund	3,824,500	3,624,700	3,624,700	3,624,500	(200)	0.0%
Total Revenues	\$61,456,773	\$82,649,100	\$81,730,800	\$87,350,300	\$4,701,200	5.7%
EXPENDITURES - DEPARTMENT OF THE ENVIRONMENT (DOE)						
Compensation	\$4,476,834	\$5,739,200	\$5,620,000	\$5,675,500	\$(63,700)	-1.1%
Fringe Benefits	1,673,312	1,722,700	1,938,560	1,917,900	195,200	11.3%
Fringe Benefits (OPEB)	1,278,711	1,336,200	1,090,440	1,078,800	(257,400)	-19.3%
Operating Expenses	30,543,949	34,499,500	33,729,900	34,396,100	(103,400)	-0.3%
Capital Outlay	—	—	—	126,200	126,200	0.0%
Debt Service Interest Expense	10,611,986	11,384,800	11,384,800	11,836,100	451,300	4.0%
Debt Service Principal	—	14,541,600	14,541,600	15,984,500	1,442,900	9.9%
Recoveries	(1,724,000)	(3,049,500)	(3,049,000)	(3,623,000)	(573,500)	18.8%
Subtotal - DOE	\$46,860,792	\$66,174,500	\$65,256,300	\$67,392,100	\$1,217,600	1.8%

Fund Summary (continued)

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Proposed	FY 2021-2022	
					Change \$	Change %
EXPENDITURES - DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (DPWT)						
Compensation	\$7,138,001	\$7,852,300	\$7,332,900	\$7,394,500	\$(457,800)	-5.8%
Fringe Benefits	2,495,315	2,508,400	1,673,900	2,442,300	(66,100)	-2.6%
Fringe Benefits (OPEB)	1,057,097	1,425,600	951,300	1,388,100	(37,500)	-2.6%
Operating Expenses	3,347,614	4,688,300	3,368,200	8,733,300	4,045,000	86.3%
Subtotal - DPWT	\$14,038,027	\$16,474,600	\$13,326,300	\$19,958,200	\$3,483,600	21.1%
Total Expenditures	\$60,898,819	\$82,649,100	\$78,582,600	\$87,350,300	\$4,701,200	5.7%
EXCESS OF REVENUES OVER EXPENDITURES	557,954	—	3,148,200	—	—	0.0%
Adding Principal	—	14,541,600	14,541,600	15,984,500	1,442,900	9.9%
OTHER ADJUSTMENTS	10,329,647	—	—	—	—	0.0%
ENDING FUND BALANCE	\$(33,588,360)	\$(55,199,861)	\$(34,854,960)	\$(42,528,960)	\$12,670,901	-23.0%

Local Watershed Protection & Restoration Fund

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

Fiscal Summary

In FY 2022, compensation expenditures in the fund decrease 7.5% under the FY 2021 budget primarily due to salary lapse. Compensation costs includes funding for 10 full time positions. Fringe benefit expenditures decrease 7.2% under the FY 2021 budget due to an decrease in compensation.

Operating expenditures increase 25.5% over the FY 2021 budget due to the increase in debt service costs, contracts for consulting and preventive and regular maintenance activities.

Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$923,683	\$1,102,900	\$981,700	\$1,020,400	\$(82,500)	-7.5%
Fringe Benefits	250,992	329,800	293,600	306,100	(23,700)	-7.2%
Operating	12,362,059	15,853,100	14,864,500	19,889,100	4,036,000	25.5%
Total	\$13,536,734	\$17,285,800	\$16,139,800	\$21,215,600	\$3,929,800	22.7%
Total	\$13,536,734	\$17,285,800	\$16,139,800	\$21,215,600	\$3,929,800	22.7%

Fund Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Proposed	FY 2021-2022	
					Change \$	Change %
BEGINNING FUND BALANCE	\$(6,050,535)	\$(4,282,835)	\$(6,669,448)	\$(4,781,648)	\$(498,813)	11.6%
REVENUES						
Clean Water Act Fees	\$14,606,687	\$14,614,600	\$14,645,300	\$14,645,300	\$30,700	0.2%
Interest	1,631,659	1,000,000	1,735,800	1,735,800	735,800	73.6%
Miscellaneous	113,682					
Appropriated Fund Balance	—	1,671,200	—	4,834,500	3,163,300	189.3%
Transfers in	—	—	—	—	—	0.0%
Total Revenues	\$16,352,028	\$17,285,800	\$16,381,100	\$21,215,600	\$3,929,800	22.7%
EXPENDITURES						
Compensation	\$923,683	\$1,102,900	\$981,700	\$1,020,400	\$(82,500)	-7.5%
Fringe Benefits	250,992	329,800	293,600	306,100	(23,700)	-7.2%
Operating Expenses	8,614,755	8,163,300	8,163,300	9,719,300	1,556,000	19.1%
Capital Outlay	—	—	—	—	—	0.0%
Interfund Transfer to Stormwater Fund	3,624,500	3,624,700	3,624,700	3,624,700	—	0.0%
Interfund Transfer to CIP	—	—	—	—	—	0.0%
Debt Service - Interest Expense	122,804	880,600	1,430,000	2,023,700	1,143,100	129.8%
Debt Service - Principal	—	3,184,500	1,646,500	4,521,400	1,336,900	42.0%
Total Expenditures	\$13,536,734	\$17,285,800	\$16,139,800	\$21,215,600	\$3,929,800	22.7%
EXCESS OF REVENUES OVER EXPENDITURES	2,815,294	—	241,300	—	—	0.0%
Adding Principal	—	3,184,500	1,646,500	4,521,400	1,336,900	42.0%
OTHER ADJUSTMENTS	(3,434,207)	—	—	—	—	0.0%
ENDING FUND BALANCE	\$(6,669,448)	\$(2,769,535)	\$(4,781,648)	\$(5,094,748)	\$(2,325,213)	84.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	1,733,621	509,900	84,900	844,300	334,400	65.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,733,621	\$509,900	\$84,900	\$844,300	\$334,400	65.6%
Recoveries	—	—	—	—	—	
Total	\$1,733,621	\$509,900	\$84,900	\$844,300	\$334,400	65.6%

The FY 2022 proposed grant budget for the Department of the Environment is \$844,300. This is an increase of \$334,400 over the FY 2021 approved budget. The Department has several capital grant appropriations located in the capital budget. DOE does not have grant-funded employees.

Grant Funds by Division

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Animal Services						
Spay-A-Day Keeps the Litter Away	\$16,820	\$34,900	\$34,900	\$44,300	\$9,400	26.9%
Total Animal Services	\$16,820	\$34,900	\$34,900	\$44,300	\$9,400	26.9%
Stormwater Management Enterprise Fund						
MDNR - Chesapeake and Coastal Grants Gateway Program Outcome 4	\$—	\$—	\$—	\$100,000	\$100,000	
NOAA - Marine Debris Prevention (Educational Program)	19,190	150,000	—	—	(150,000)	-100.0%
MDNR - Chesapeake and Coastal Grants Gateway Program Outcome 2	—	75,000	—	150,000	75,000	100.0%
FY21 MD DNR Waterways	—	—	50,000	—	—	
FY22 CBT Watershed Assistance Grant Program Development Track	—	—	—	150,000	150,000	
Tinker Creek Stream Restoration MD DNR	1,500,000	—	—	—	—	
Urban Retrofit Using Innovative Bio-Retention Design	197,611	—	—	—	—	
Total Stormwater Management Enterprise Fund	\$1,716,801	\$225,000	\$50,000	\$400,000	\$175,000	77.8%
Subtotal	\$1,733,621	\$259,900	\$84,900	\$444,300	\$184,400	71.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	250,000	—	400,000	150,000	60.0%
Total	\$1,733,621	\$509,900	\$84,900	\$844,300	\$334,400	65.6%

Grant Descriptions

SPAY-A-DAY KEEPS THE LITTER AWAY -- \$44,300

The Maryland Department of Agriculture provides funding for outreach, education, rabies vaccinations and no-cost spay/neuter services for a total of 465 dogs and cats to low-income pet owners in towns throughout the County.

MDNR-Chesapeake and Coastal Grants Gateway Program Outcome 2 - 2 proposals \$75k each - \$150,000

The objective of Outcome 2 is to enhance capacity to understand and effectively plan for and address flood risks associated with a changing climate. One of the purposes of this outcome is to assess flood hazards and the existing stormwater infrastructure to identify system improvements, including green infrastructure approaches, to reduce flood risk. For this grant cycle, DoE intends to submit two (2) proposals. One is for developing standard operating procedures for the County's existing flood warning system at the Western Branch Watershed and the Anacostia River Watershed to account for recent technology enhancements. Another proposal is for analyzing urban flooding as Phase 2 of nuisance flood planning in the wake of changing climate. The County match is \$150,000.

MDNR-Chesapeake and Coastal Grants Gateway Program Outcome 4 - \$100,000

The objective of Outcome 4 is to support outdoor learning field investigations preferably on public lands, and related student stewardship activities, for students in pre-Kindergarten through grade 12, as part of comprehensive Meaningful Watershed Educational Experiences (MWEEs) that contribute to school environmental literacy programs. For this grant cycle, DoE intends to submit one (1) proposal that includes two projects: (1) to produce an educational video exploring a plastic bottle's possible journeys after consumption (into the trash can to landfill, roadside to waterway, or a reverse vending machine to recycle for repurposing) and (2) to produce and disseminate the litter reduction activity books to school students, teachers, and parents that were developed under the NOAA Marine Debris Removal Grant. County Match is \$100,000.

FY 2022-2023 CBT Watershed Assistance Grant - Urban Retrofits - 2 Proposals \$75k each - \$150,000

The first study is to develop one Watershed Monitoring and Assess Chloride Plan proposed by Jerry; and another study is to conduct one pilot watershed study to examine impacts of climate change and ability of water quality focused Green BMPs to help with quantity control, proposed by Dawn. The County match is \$150,000.

SERVICE DELIVERY PLAN AND PERFORMANCE

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

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
0%	40%	43%	75%	82%	↑

Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities, Proud Results planning process and will be under regular review by the CountyStat team. The KPI is Restoring the Health of County waters by increasing retrofitted areas which is the objective's outcome measure. Restoration of impervious surfaces not treated with stormwater management is one of the most important goals for meeting the County's NPDES/MS4 permit and Watershed Implementation Plan (WIP) mandates. The County was required to retrofit 20% of untreated impervious surfaces (6,105 acres) within the current permit cycle, ending January 2, 2019. Maximum Extent Practical the County's production through FY 2020 was 2,827 acres. Factors affecting this performance measure include filling existing vacancies, availability of private property opportunities, unintended delays in procurement, permitting, land acquisition/easements, construction, and annual funding commitments. The agency works collaboratively with DPIE, DPW&T, and OCS's procurement division to streamline programs and services to achieve the MS4 Permit objectives.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Delegated National Pollutant Discharge Elimination (NPDES) program staff	42	48	42	42	42
Workload, Demand and Production (Output)					
Outfalls sampled	158	183	158	150	150
Water quality projects in planning, design or construction	138	2,133	157	20	6
Public outreach and education water quality event participants	103	3,000	4,100	4,100	4,100
Efficiency					
Value of CIP Projects/total expenditures (millions)	\$79.7	\$14.4	\$56.1	\$42.8	\$45.4
Impact (Outcome)					
Retrofitted impervious areas where stormwater management facilities are installed	37%	40%	43%	75%	82%

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
17%	19%	30%	30%	30%	↑

Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is to decrease the number of resident flooding complaints. Flood control projects are performed by the agency to reduce the risks of loss of life and property because of flood events. A significant storm event (also known as a 100-year storm) is a national standard established by FEMA. Upon completion of CIP work for the Anacostia watershed levee and other flood mitigation projects, Allison Street levee and the Upper Marlboro channel conveyance, the agency will be on track for achieving its Long-term FY 2026 performance target of 1,775 structures protected.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Flood protection staff	7	7	7	7	7
Workload, Demand and Production (Output)					
Flood protection projects in planning, design or construction	16	16	12	12	7
Flood insurance studies conducted	6	3	9	9	0
Flood warning gauges operated	40	40	40	40	40
Impact (Outcome)					
Structures identified at risk of flooding	19%	19%	30%	30%	30%

Goal 2 — To provide residential waste recovery.

Objective 2.1 — Increase the residential recycling rate.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
30%	23%	23%	25%	27%	↔

Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is increasing the solid waste recapture rate which is the objective's measure. The recycling rate has remained constant at about 23%. More educational outreach and promotion of the recycling and composting programs should impact the rate positively. Additionally, during FY 2020, approximately 58,000 households were added to the food composting program. Expanding the pilot project as an opt-in countywide collection service during FY 2021 will also increase the waste diversion rate. If one-third of the households participate in food composting, the diversion rate will increase correspondingly, thus reducing the amount of material being sent to the landfill. The agency is experiencing high levels

of contamination with the Residential Single-Stream Recycling Program. Contamination affects the end market price of the commodities. This also impacts the cost of operations at the recycling facility, due to equipment malfunctions and down time.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Recycling staff	14	8	14	13	13
Workload, Demand and Production (Output)					
Households participating in residential curbside recycling	175,228	166,682	176,218	177,418	178,618
Tons of solid waste recaptured by residential recycling	44,192	44,015	42,189	42,611	43,037
Impact (Outcome)					
Residential solid waste recaptured through recycling	23%	23%	23%	25%	27%

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

Objective 3.1 — Reduce the amount of litter in the county (tons).

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
125	113	113	115	120	↑

Trend and Analysis

Litter continues to be a major concern for residents. EPA and MDE have identified the Anacostia basin as impaired by litter and required the County to reduce its litter load by 170,628 pounds, or 85.3 tons, annually. Staff will deliver services and products that support the County Executive's Beautification Initiative and also position the County to meet the litter reduction requirements in our National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Permit.

In FY 2019, the County Executive launched the Beautification Campaign which focuses on reducing litter and incidents of illegal dumping. The agency expanded efforts to reduce litter at its source in FY 2021 through behavior change by: funding and managing the County's anti-litter marketing campaign and developing an activity book series on how to reduce marine debris for K-12 students. The agency installed 22 BigBelly receptacles (11 dual stations) at bus stops in FY 2020. To date, BigBelly stations have intercepted approximately 21,400 gallons of trash since January 1, 2020. Anti-litter activity books for K-12 students have been developed in partnership with the Prince George's County Public Schools Schmidt Center which will be released in FY 2021. In addition, the agency continues to restore the health of waterways by deploying county-based small businesses to remove litter from streams in the Anacostia Watershed. These businesses removed approximately 65 tons of litter from streams in FY 2020.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Anti-litter program staff	4	3	6	6	6
Outreach and education staff	3	2	2	2	2
Workload, Demand and Production (Output)					
Comprehensive community clean events held	6	6	21	21	21
Volunteer community clean events held	11	11	20	40	60
Clean up events within the Anacostia Watershed	22	24	19	12	12
Efficiency					
Volunteer community clean events held per staff	3	4	3	6	10
Impact (Outcome)					
Tons of litter removed from the Anacostia Watershed	113	113	113	115	120

Objective 3.2 — Increase tree planting in schools and communities (acres).

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
7	n/a	0.4	1.2	6	n/a

Trend and Analysis

The County has an approximate 52% forest and tree canopy (if looking from an aerial view, tree canopy is the layer of leaves, branches, and stems of trees that cover the ground), with 44% being forest cover and 8% being tree cover. According to the University of Vermont's 2011 report on the County's existing and possible tree canopy, 32% of the County can accommodate an expanded tree canopy.

Note that trees are credited based on the square footage of the predicted canopy spread in 10 years. Further, it is estimated that 167 trees will cover 1 acre when a tree reaches maturity. The EPA reports that a tree planted in an urban setting and allowed to grow for 10 years, removes 23.2 pounds of greenhouse gas. Planting 1,200 trees will cover 7 acres and reduce greenhouse gas emission by 29 tons. Tree canopy is used as a proxy for greenhouse gas reduction. This objective is intended to sustain communities by increasing the tree canopy to reduce the County's carbon foot through sequestration of greenhouse gas (CO₂) for improved air quality in the County and enhance property values and cooling streets and homes. In addition, trees act as mini-reservoirs helping reduce the impact of polluted runoff.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Outreach and education staff [NEW]	n/a	n/a	2	2	2
Workload, Demand and Production (Output)					
Trees planted [NEW]	n/a	n/a	58	200	1,000

Performance Measures *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Efficiency					
Trees planted per staff [NEW]	n/a	n/a	29	100	200
Impact (Outcome)					
Tree canopy as result of trees planted [NEW]	n/a	n/a	0.4	1.2	6

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

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
82%	73%	76%	78%	79%	↑

Trend and Analysis

Animal Services Division continues to strive to reach its #1 goal for placing animals by increasing adoption promotions with rescue organizations, trap neuter and return partnerships, utilizing the foster program and a low-cost spay neuter clinic.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Animal control officers	14	13	12	16	16
Workload, Demand and Production (Output)					
Off-site adoption events held	16	44	8	9	10
On-site adoption events held	59	62	57	58	59
Intakes - dogs	4,164	4,028	3,390	3,322	3,255
Intakes - cats	3,875	4,153	2,927	2,868	2,811
Adoption applications received	4,214	2,937	2,705	2,759	2,814
Impact (Outcome)					
Live Release Rate (as a percentage of adoptable intake)	75%	73%	76%	78%	79%