

DEPARTMENT OF ENVIRONMENTAL RESOURCES – 54

MISSION AND SERVICES

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

Core Services -

- Stormwater management includes maintenance of the County's storm drain system
- Solid waste management includes processing and collection of trash, yard waste and recyclables
- Animal management includes maintaining holding facilities, issuing licenses and pet adoptions, investigating cruelty complaints and conducting humane education

Strategic Focus in FY 2014 -

The agency's top priorities in FY 2014 are:

- Increase the total percentage of impervious areas retrofitted where no stormwater management controls were installed by ensuring each project manager's work on protection projects is distributed equitably based on volume and complexity of projects
- Increase the percentage of solid waste recaptured from the solid waste stream through recycling by providing outreach and technical assistance to ensure all single and multifamily rental properties and commercial properties are providing tenants and opportunity to recycle
- Increase the number of animals adopted by staffing the animal management facility with trained employees and volunteers

FY 2014 BUDGET SUMMARY

The FY 2014 approved budget for the Department of Environmental Resources is \$146,632,600, an increase of \$6,634,000 or 4.7% over the FY 2013 approved budget.

GENERAL FUNDS

The FY 2014 approved General Fund budget for the Department of Environmental Resources is \$4,391,900, a decrease of \$5,352,200 or 54.9% under the FY 2013 approved budget.

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Budgetary Changes -

FY 2013 APPROVED BUDGET	\$9,744,100
Transfer of recoveries to Department of Permitting, Inspections and Enforcement (DPIE)	\$3,045,000
Increase in fringe benefits to reflect actual costs	\$532,900
Increase in operating contracts	\$294,900
Increase in other operating expenses	\$177,100
Increase in compensation	\$87,400
Decrease in postage	(\$7,500)
Decrease in supplies	(\$14,900)
Decrease in office automation charges	(\$22,800)
Decrease in personal services contracts	(\$164,800)
Transfer of operating costs to DPIE	(\$654,000)
Increase in recoveries	(\$991,800)
Transfer of fringe to DPIE	(\$2,191,200)
Transfer of compensation to DPIE	(\$5,442,500)
FY 2014 APPROVED BUDGET	\$4,391,900

SOLID WASTE MANAGEMENT ENTERPRISE FUND

The FY 2014 approved Solid Waste Enterprise Fund budget for the Department of Environmental Resources is \$95,565,000, a decrease of \$1,832,300 or 1.9% under the FY 2013 approved budget.

STORMWATER ENTERPRISE FUND

The FY 2014 approved Stormwater Management Enterprise Fund budget for the Department of Environmental Resources is \$38,058,100, an increase of \$5,235,900 or 16.0% above the FY 2013 approved budget. Major changes in the FY 2014 approved budget include increases in Interagency Charges for inspections services.

WATERSHED PROTECTION AND RESTORATION FUND

Effective July 1, 2013, the County must establish a Watershed Protection and Restoration (WPR) Program in accordance with the provisions of House Bill (HB) 987. The FY 2014 approved Watershed Protection and Restoration Fund budget for Department of Environmental Resources is \$7,974,200.

GRANT FUNDS

The FY 2014 approved grant budget for the Department of Environmental Resources is \$643,400, an increase of \$608,400 or 1,738.3% over the FY 2013 approved grant budget. Major changes in the FY 2014 approved budget include:

- Expiration of the Maryland Electronics and Recycling Program
- New funding from the Smart Energy Communities grant

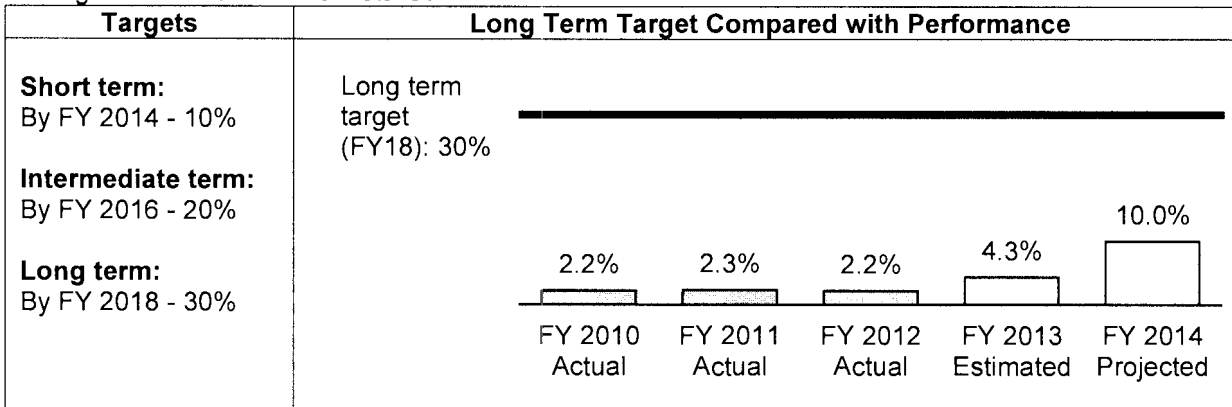
SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide stormwater management to all residents and businesses of the County in order to protect buildings and persons from flooding and to improve water quality conditions in the County's streams to meet the National Pollutant Discharge Elimination System (NPDES) permit mandates.

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Objective 1.1- Increase the total percentage of impervious areas retrofitted where no stormwater management controls were installed.



Trend and Analysis - Restoration of impervious surfaces (hard surfaces that do not allow rain water to infiltrate into the ground such as asphalt, concrete, buildings, etc.) not treated with stormwater management is one of the most important goals for meeting the County's NPDES permit and Watershed Implementation Plan (WIP) mandates. Currently, the County is required to retrofit 20% of untreated impervious surfaces within the next five-year permit cycle, in addition to the County completing the retrofit of 10% untreated impervious areas which was not previously completed. Factors affecting this performance measure include unintended delays in easements, permitting, land acquisition and construction which can result in fluctuating performance measures. Currently, the County is required to treat 30% of impervious areas by FY 2017. (Historical data, in some cases, is not available.)

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ALL FUNDS

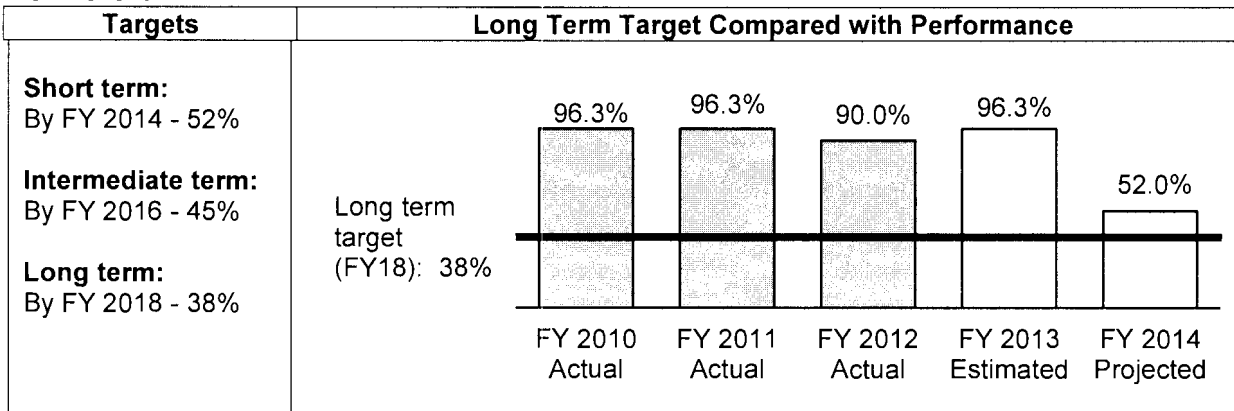
Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of DER delegated NPDES Program staff	15	15	19	21	29
Workload, Demand and Production (output)					
Total acreage of impervious area retrofitted	522	531	613	1	2,840
Number of water quality complaints addressed from the public	44	34	50	25	50
Number of outfalls sampled	150	170	150	150	180
Number of water quality projects in planning, design or construction	26	19	30	360	65
Number of Total Maximum Daily Load (TMDL) Implementation Plans completed			1	1	11
Number of public outreach and education water quality event participants	6,812	17,010	7,200	5,000	7,200
Number of water quality monitoring stations operated	4	4	4	2	4
Efficiency					
Value of CIP projects/total expenditure (\$ in millions)	0.078	2.727	4.164	0.500	0.339
Quality					
Percent of Maryland Department of Environment satisfaction with mandated programs	65%	65%	75%	75%	85%
Impact (outcome)					
Total percent of the retrofitted impervious areas where no stormwater management facilities were installed	2.2%	2.3%	2.2%	4.3%	10.0%

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** – Develop a retrofit tracking system to monitor progress of achieving an average of 650 acres controlled per year
- **Strategy 1.1.2** – Establish a value engineering program to achieve cost savings of 5% per year
- **Strategy 1.1.3** – Identify at least ten critical target audiences, land use types and organizations and provide tailored monthly outreach and education programs

Objective 1.2 - Decrease the percentage of buildings identified as at risk of flooding from a significant storm event.



Trend and Analysis - Flood management and flood protection projects are performed by the agency to reduce the risks of loss of life and property as a result of flood events. The percentage is calculated by dividing the number of buildings identified as "unprotected" by the total number of buildings identified as flood prone (n=4,000). A significant storm event (also known as a 100-year storm) is a national standard established by the Federal Emergency Management Agency (FEMA). By completing the work to the Anacostia River Watershed levee and other flood mitigation projects, the agency will be on track for achieving its FY 2014 performance target. The number of flood warning gauge sites which are operated and maintained by the agency will increase from 36 sites to 40 sites from FY 2012 to FY 2014 to include three proposed surveillance systems for monitoring of high hazard dams and one for School House Pond in front of the County Administration Building.

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of flood protection staff	24	24	24	27	15
Workload, Demand and Production (output)					
Number of drainage complaints	424	462	474	330	500
Number of flood protection projects in planning, design or construction	56	74	50	49	46
Number of flood insurance studies conducted	6	0	0	0	2
Number of flood warning gauges operated	36	36	36	37	40
Efficiency					
Number of drainage complaints per staff	17.7	19.3	19.8	12.2	33.3
Quality					
Average number of days to complete a drainage complaint investigation	3	3	3	3	3
Impact (outcome)					
Percent of buildings at risk of significant flooding that are not protected by the County	96.3%	96.3%	90.0%	96.3%	52.0%

Strategies to Accomplish the Objective -

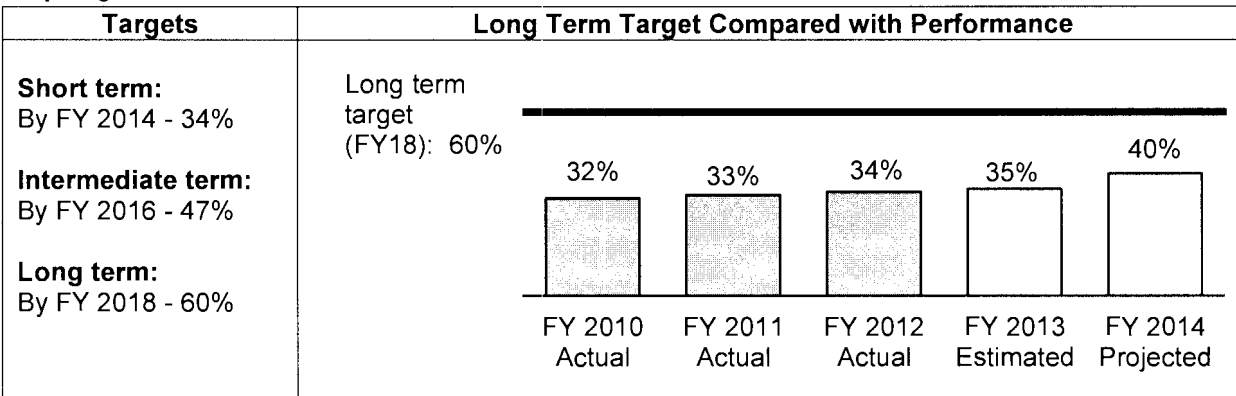
- **Strategy 1.2.1** – Implement a comprehensive five-year remediation program to reduce the number of at floor risk residential structures by 50%
- **Strategy 1.2.2** – Prioritize and complete all the current major flood control studies within the next five years
- **Strategy 1.2.3** – Develop advanced flood warning systems for all identified high hazard areas to ensure safety evacuations in extreme events

GOAL 2 - 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.

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Objective 2.1 - Increase the percentage of solid waste recaptured from the solid waste stream through recycling.



Trend and Analysis - As of FY 2013, there are only eight condominium properties in the County's Condominium Recycling Program. With the passing of CB-87-2012, the County will provide collection service or reimbursement of the recycling surcharge to the condominium homeowners association or property management where the County does not provide recycling services. During FY 2014, all 200 condominium properties will have recycling collection service and outreach and assistance will be provided to improve recycling. There are approximately 800 multifamily properties and over 20,000 businesses in Prince George's County. The department is responsible for implementing a mandatory multifamily recycling program and mandatory business recycling reporting. (Historical data, in some cases is not available.)

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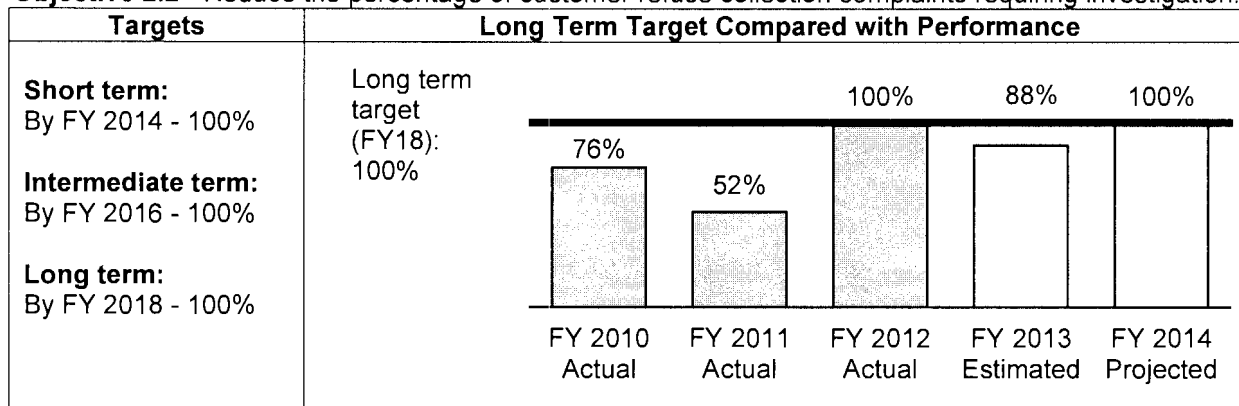
Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of recycling staff	8	8	14	11	11
Workload, Demand and Production (output)					
Number of households participating in curbside recycling (residential)	163,818	165,210	166,260	167,179	167,600
Number of tons of solid waste recaptured through recycling (residential)	79,246	80,557	84,618	90,000	95,000
Number of multi-family properties in the County				800	800
Number of commercial properties in the County				20,000	20,000
Number of field visits to multi-family sector				33	40
Number of field visits to commercial sector				66	70
Recycling events and outreach programs	30	33	21	42	43
Number of multi-family properties with a recycling plan on file				100	200
Efficiency					
Average number of curbside recycling pick-ups per contractor utilized				16,718	16,760
Quality					
Percentage of recycling bins collected on time	98%	99%	99%	99%	99%
Impact (outcome)					
Percentage of residential solid waste recaptured through recycling	32%	33%	34%	35%	40%
Percentage of multi-family properties participating in the recycling program				65%	70%
Percentage change in the amount of commercial recycling tonnage reported				80%	85%

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Provide outreach and technical assistance to ensure all single and multifamily rental properties and commercial properties are providing tenants an opportunity to recycle
- **Strategy 2.1.2** – Promote the Condominium Recycling Reimbursement Program and solicit condominium cooperation to organize collection services for 50% of condominiums
- **Strategy 2.1.3** – Develop a consortium of at least 2 inspection agency partners to facilitate comprehensive inspections of all multifamily properties

Objective 2.2 - Reduce the percentage of customer refuse collection complaints requiring investigation.



Trend and Analysis - The agency is responsible for collecting residential garbage and overseeing the private businesses that collect commercial refuse.

Performance Measures -

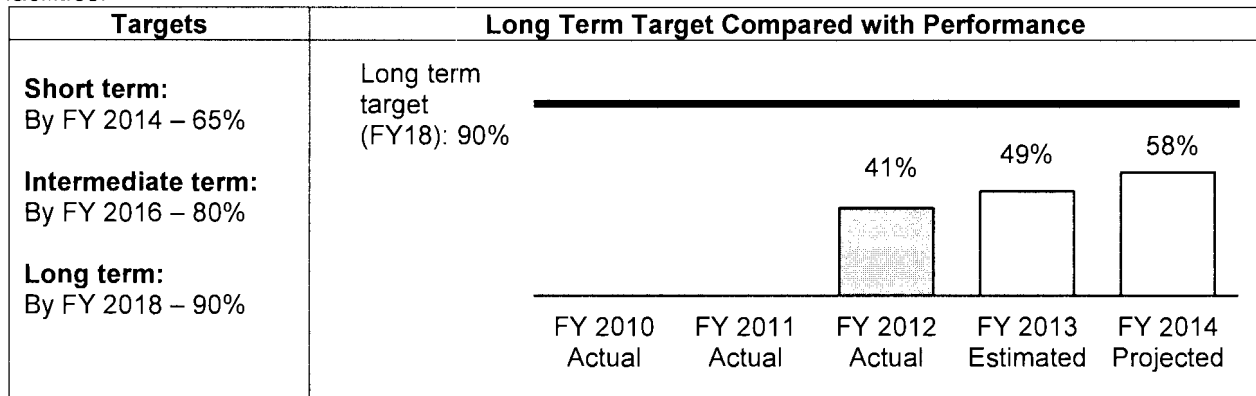
Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of inspection staff (collections)	10	10	10	4	5
Workload, Demand and Production (output)					
Tons of garbage collected	344,385	326,030	274,688	226,000	249,200
Number of collection complaints	2,968	3,882	4,324	7,400	4,844
Efficiency					
Average number of collection complaints per inspection staff	296.8	388.2	432.4	1850.0	968.8
Quality					
Average number of days to complete investigation of a refuse complaint	5	5	5	3	3
Impact (outcome)					
Percent of customer refuse collection complaints requiring investigation	76%	52%	100%	88%	100%

Strategies to Accomplish the Objective -

- **Strategy 2.2.1** – Respond to and investigate customer service complaints within five business days
- **Strategy 2.2.2** - Utilize community outreach opportunities to educate residents on the provision of services
- **Strategy 2.2.3** - Work with trash haulers to ensure compliance with contract changes, garbage pick-up, and adherence to environmental safety standards are met

GOAL 3 - To provide animal management services to County residents and citizens in order to ensure animals do not pose a threat to the community.

Objective 3.1 - Increase the placement of animals as a percentage of intake into forever homes and/or facilities.



Trend and Analysis - The Animal Management Division (AMD) adopts animals into loving forever homes and provides humane education presentations to pet owners. AMD's total adoption numbers include adoptions, transfers, rescues, and animals in foster homes. The methodology used to create percentages is total intake of dogs and cats, excluding owner requested euthanasia, illegal breed, feral, vicious, carcasses and return to owners. The percentage is based on the total number of adoptions into forever homes divided by the number of total adoptable intake animals. (Historical data, in some cases, is not available.)

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Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of Animal Control officers	11	12	11	13	14
Number of adoption counselors	3	3	3	3	3
Number of rescue coordinators	2	2	3	3	3
Number of kennel staff	30	30	30	30	30
Workload, Demand and Production (output)					
Number of adoption events held (off-site)		11	17	17	17
Number of adoption events held (on-site)		13	11	11	11
Number of intakes - dogs	4,853	4,910	4,792	4,648	4,936
Number of intakes - cats	5,036	5,487	5,533	5,699	5,870
Number of general public spay/neuter completed			1,056	2,100	2,200
Total number of adoption applications received			5,557	4,200	5,895
Number of humane education presentations	111	101	104	52	98
Efficiency					
Average number of adoption applications per adoption counselor			1,852	1,400	1,965
Impact (outcome)					
Live release total			4,711	4,947	5,293
Live release rate (as a percentage of adoptable intake)			41%	49%	58%

Strategies to Accomplish the Objective -

- **Strategy 3.1.1** – Provide 15 adoption events in targeted areas within the County
- **Strategy 3.1.2** – Create partnerships with at least five new rescue organizations and five other animal care facilities outside the Washington Metropolitan Region
- **Strategy 3.1.3** – Utilize emails to market animals to likely adopters based on information gathered regarding their interest and profiles

FY 2013 KEY ACCOMPLISHMENTS

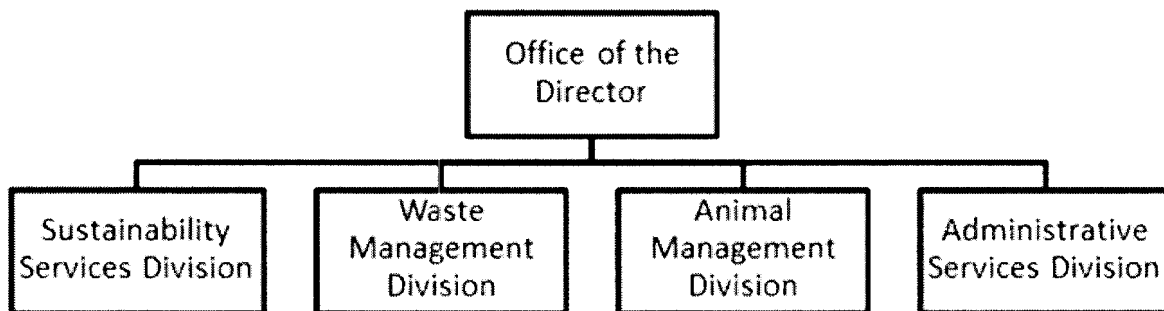
- Removed over 26.26 tons of trash and other items as a part of the Transforming Neighborhood Initiative.
- Performed over 300 more spay/neuter services for the public through the County's Spay/Neuter Clinic (located inside of the Animal Services Facility) than in FY 2012 (2,262).

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- Demolished 26 apartment buildings, forced renovations on two condemned single family structures obtained voluntary owner demolitions for one residential structure and one commercial building. All of these were considered blights by the community and considered to be unsafe for several years.
- Constructed 10 Stormwater projects (one more than in FY12) while also completing the design on 27 other projects in addition to partnering with the Department of Public Works and Transportation to complete enhancements to the Anacostia Levee system.

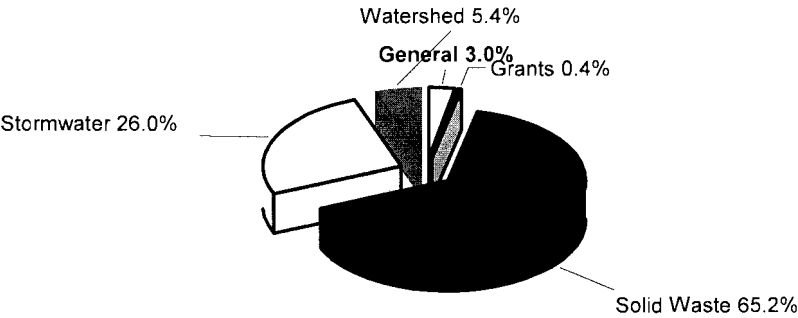
ORGANIZATIONAL CHART



	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
TOTAL EXPENDITURES	\$ 138,641,407	\$ 139,998,600	\$ 137,353,900	\$ 146,632,600	4.7%
EXPENDITURE DETAIL					
Office Of The Director	1,454,259	1,794,600	1,773,000	2,519,400	40.4%
Permits And Review	2,813,707	2,755,300	2,722,300	0	-100%
Licenses And Inspection	3,723,509	3,777,500	3,732,200	0	-100%
Administrative Services	4,251,621	3,921,100	3,873,900	2,537,400	-35.3%
Animal Management	3,635,553	3,804,300	3,758,700	3,590,600	-5.6%
Community Services	4,743,494	0	0	0	0%
Grants	1,643,995	35,000	0	643,400	1738.3%
Solid Waste Management Fund	101,426,762	98,703,900	96,149,600	96,871,600	-1.9%
Stormwater Management Fund	26,818,561	35,101,500	35,162,400	40,248,000	14.7%
Local Watershed Protection & Restoration Fund	0	0	0	7,974,200	100%
Recoveries	(11,870,054)	(9,894,600)	(9,818,200)	(7,752,000)	-21.7%
TOTAL	\$ 138,641,407	\$ 139,998,600	\$ 137,353,900	\$ 146,632,600	4.7%
SOURCES OF FUNDS					
General Fund	\$ 10,249,243	\$ 9,744,100	\$ 9,627,800	\$ 4,391,900	-54.9%
Other County Operating Funds:					
Grants	1,643,995	35,000	0	643,400	1738.3%
Solid Waste Management Fund	101,425,362	97,397,300	94,843,000	95,565,000	-1.9%
Stormwater Management Fund	25,322,807	32,822,200	32,883,100	38,058,100	16%
Local Watershed Protection & Restoration Fund	0	0	0	7,974,200	100%
TOTAL	\$ 138,641,407	\$ 139,998,600	\$ 137,353,900	\$ 146,632,600	4.7%

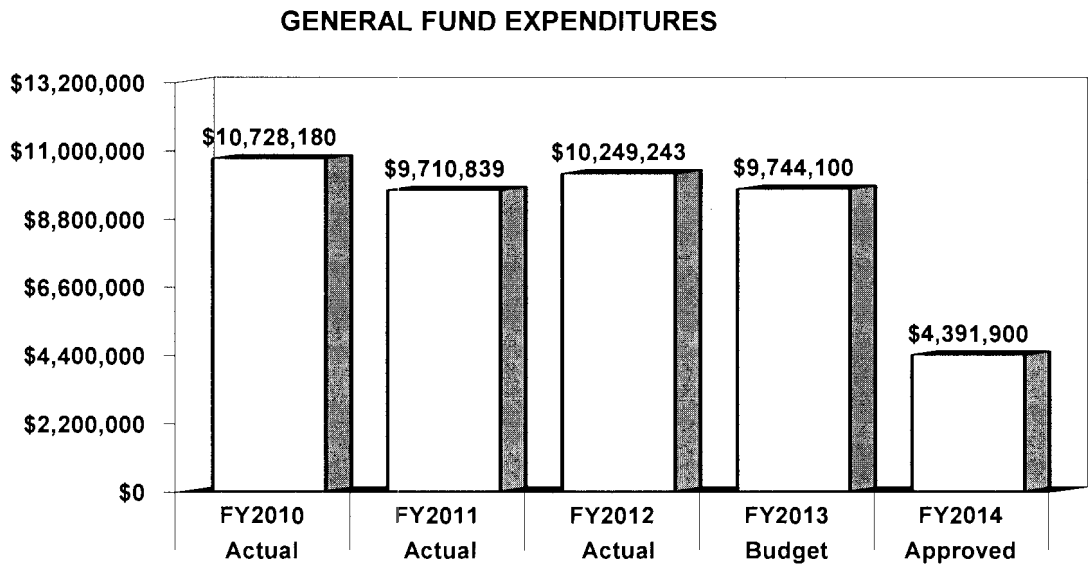
FY2014 SOURCES OF FUNDS

The Department is supported by four funding sources. Solid Waste Fund revenues are driven by Solid Waste Service Charges. Stormwater, Watershed Protection and Restoration and General Fund also provide funding for this department.

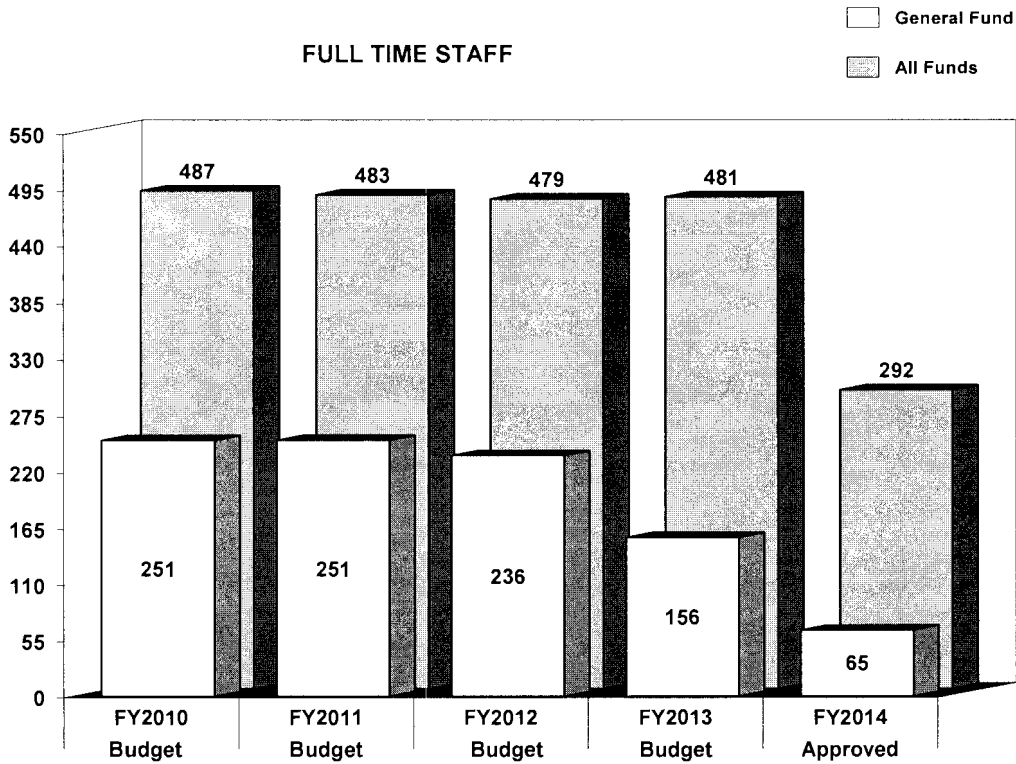


	FY2012 BUDGET	FY2013 BUDGET	FY2014 APPROVED	CHANGE FY13-FY14
GENERAL FUND STAFF				
Full Time - Civilian	236	156	65	(91)
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	243	325	227	(98)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	479	481	292	(189)
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	17	0	0
Administrative Support	21	0	0
Clerical/Secretarial	42	1	0
Construction Standards Enforcement Officers and Inspectors	6	0	0
Property Standards Enforcement Officers and Inspectors	7	0	0
Planners	18	0	0
Refuse Collection Supervisors and Inspectors	12	0	0
Equipment Operators	34	0	0
Laborers	37	0	0
Others	33	0	0
Animal Control Officers	16	0	0
Engineers	29	0	0
Engineer Technicians	6	0	0
Crew Supervisors	6	0	0
Heavy Equipment Mechanic and Master Equipment Mechanic	5	0	0
Public Service Aides	3	0	0
TOTAL	292	1	0



The agency's expenditures decreased 4.5% from FY 2010 to FY 2012. This decrease is primarily driven by an increase in Enterprise Fund recoveries. The FY 2014 approved budget is 54.9% under the FY 2013 budget due to the transfers to DPIE.



The agency's General Fund staffing complement decreased by 95 positions from FY 2010 to FY 2013 due primarily to the transfer of the Clean Lot program costs to the Solid Waste Management Fund. The FY 2014 staffing total reflects the transfer of 91 positions to DPIE.

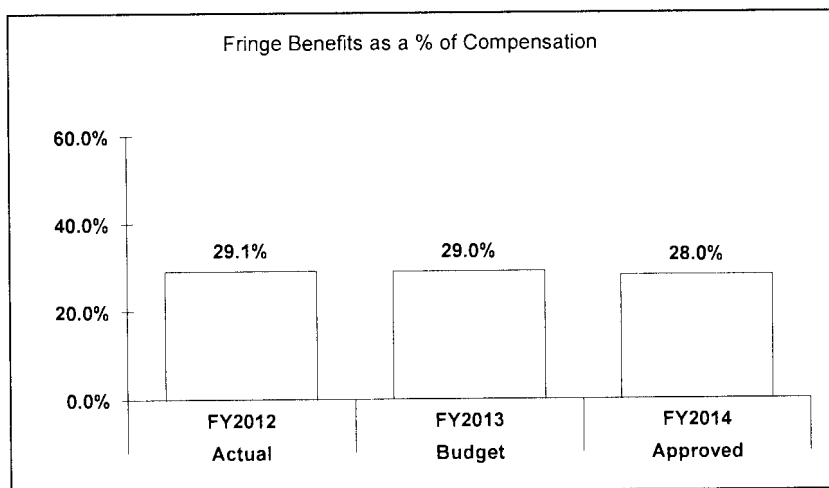
	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 14,490,810	\$ 11,301,000	\$ 11,164,400	\$ 5,781,100	-48.8%
Fringe Benefits	4,221,229	3,276,800	3,237,200	1,618,500	-50.6%
Operating Expenses	1,910,104	1,475,000	1,458,500	1,247,800	-15.4%
Capital Outlay	0	0	0	0	0%
	\$ 20,622,143	\$ 16,052,800	\$ 15,860,100	\$ 8,647,400	-46.1%
Recoveries	(10,372,900)	(6,308,700)	(6,232,300)	(4,255,500)	-32.5%
TOTAL	\$ 10,249,243	\$ 9,744,100	\$ 9,627,800	\$ 4,391,900	-54.9%
STAFF					
Full Time - Civilian	-	156	-	65	-58.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2014, compensation decreases 48.8% under the FY 2013 budget primarily due to the transfer of Permits & Review and Licenses & Inspection Divisions from the Department of Environmental Resources to the DPIE. Compensation includes funding for 65 full-time and one part-time position. Fringe benefit expenditures decrease 50.6% under the FY 2013 budget primarily due to the transfers to DPIE.

In FY 2014, operating expenditures decrease 15.4% under the FY 2013 budget primarily due to the transfers to DPIE.

Recoveries decrease 32.5% under the FY 2013 budget due to associated decreases in compensation, fringe benefits and operating expenses.

MAJOR OPERATING EXPENDITURES FY2014		
Operational Contracts	\$	470,700
Vehicle-Gas and Oil	\$	289,700
Office Automation	\$	209,900
Vehicle and Heavy Equip Main.	\$	106,800
Operating and Office Supplies	\$	66,500



OFFICE OF THE DIRECTOR - 10

The Office of the Director provides policy guidance, coordination and administrative support to the Department of Environmental Resources, and seven operational and management divisions. The Office also oversees development of environmental policies and programs, coordinates environmental planning and management activities between the County and local, State and federal agencies and ensures compliance with all related laws and regulations.

Division Summary:

In FY 2014, compensation expenditures increase 36.6% due primarily to staffing realignment. Compensation costs include funding for 20 full-time employees. Fringe benefits increase 62.5% over the FY 2013 budget to reflect actual expenditures. In FY 2014, operating expenditures increase 8.7% primarily due to reallocation of office automation costs to this division.

Recoveries increase 37.3% over the FY 2013 budget primarily due to staffing realignment.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 1,124,920	\$ 1,345,100	\$ 1,328,900	\$ 1,837,900	36.6%
Fringe Benefits	267,819	358,300	354,000	582,400	62.5%
Operating Expenses	61,520	91,200	90,100	99,100	8.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,454,259	\$ 1,794,600	\$ 1,773,000	\$ 2,519,400	40.4%
Recoveries	(1,375,222)	(1,449,500)	(1,432,000)	(1,989,800)	37.3%
TOTAL	\$ 79,037	\$ 345,100	\$ 341,000	\$ 529,600	53.5%
STAFF					
Full Time - Civilian	-	13	-	20	53.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

PERMITS AND REVIEW - 11

In FY 2014, the Permits and Review Division will be transferred to DPIE. This division will continue to ensure 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 will continue to review 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.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 2,165,557	\$ 1,986,600	\$ 1,962,500	\$ 0	-100%
Fringe Benefits	564,105	604,100	596,800	0	-100%
Operating Expenses	84,045	164,600	163,000	0	-100%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,813,707	\$ 2,755,300	\$ 2,722,300	\$ 0	-100%
Recoveries	(638)	0	0	0	0%
TOTAL	\$ 2,813,069	\$ 2,755,300	\$ 2,722,300	\$ 0	-100%
STAFF					
Full Time - Civilian	-	38	-	0	-100%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

LICENSES AND INSPECTION - 12

In FY 2014, the Licenses and Inspections Division is transferred to DPIE. This division will continue to regulate 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 of all third party-inspected commercial projects and commercial electrical inspections. The division will continue to investigate 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.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 2,678,767	\$ 2,642,000	\$ 2,610,100	\$ 0	-100%
Fringe Benefits	846,535	824,000	814,000	0	-100%
Operating Expenses	198,207	311,500	308,100	0	-100%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,723,509	\$ 3,777,500	\$ 3,732,200	\$ 0	-100%
Recoveries	(1,476,819)	(1,258,200)	(1,242,900)	0	-100%
TOTAL	\$ 2,246,690	\$ 2,519,300	\$ 2,489,300	\$ 0	-100%
STAFF					
Full Time - Civilian	-	48	-	0	-100%
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 and 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 County businesses and enforcement activities; and actively participates in the County's legislative process and community outreach through the Community and Legislative Affairs Office.

Division Summary:

In FY 2014, compensation expenditures decrease 40.6% due to staffing realignment. Compensation costs include funding for 21 full-time employees. Fringe benefits expenditures decrease 40.3% under the FY 2013 budget due to a decrease in compensation. In FY 2014, operating expenditures increase 8.6% over the FY 2013 budget due primarily to operational contracts. Recoveries from the enterprise funds decrease 37.1% under the FY 2013 budget primarily due to a decrease in recoverable operating expenses.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 2,541,594	\$ 2,661,500	\$ 2,629,300	\$ 1,582,200	-40.6%
Fringe Benefits	833,579	843,300	833,100	503,200	-40.3%
Operating Expenses	876,448	416,300	411,500	452,000	8.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 4,251,621	\$ 3,921,100	\$ 3,873,900	\$ 2,537,400	-35.3%
Recoveries	(3,796,308)	(3,601,000)	(3,557,400)	(2,265,700)	-37.1%
TOTAL	\$ 455,313	\$ 320,100	\$ 316,500	\$ 271,700	-15.1%
STAFF					
Full Time - Civilian	-	33	-	21	-36.4%
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 2014, compensation expenditures decrease 11.4% under the FY 2013 budget primarily due to decrease in personal services contracts. Compensation costs include funding for 24 full-time employees and one part-time employee. Fringe benefit expenditures decrease 17.6% under the FY 2013 budget due to a decrease in compensation. In FY 2014, operating expenses increase 41.8% over the FY 2013 budget primarily due to increase in operating contracts.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 2,497,139	\$ 2,665,800	\$ 2,633,600	\$ 2,361,000	-11.4%
Fringe Benefits	560,678	647,100	639,300	532,900	-17.6%
Operating Expenses	577,736	491,400	485,800	696,700	41.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,635,553	\$ 3,804,300	\$ 3,758,700	\$ 3,590,600	-5.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,635,553	\$ 3,804,300	\$ 3,758,700	\$ 3,590,600	-5.6%
STAFF					
Full Time - Civilian	-	24	-	24	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

COMMUNITY SERVICES - 17

In FY 2013, all expenditures for the Clean Lot Program transferred from the General Fund to the Enterprise Fund for Solid Waste Management. In FY 2014, the Clean Lot Program will be part of DPIE. The Community Services Division continues to enforce 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 will continue to license pawn shops, locate and remove abandoned vehicles from public property and educates residents and homeowner/civic associations about the County's community initiatives.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 3,482,833	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	1,148,513	0	0	0	0%
Operating Expenses	112,148	0	0	0	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 4,743,494	\$ 0	\$ 0	\$ 0	0%
Recoveries	(3,723,913)	0	0	0	0%
TOTAL	\$ 1,019,581	\$ 0	\$ 0	\$ 0	0%

WASTE MANAGEMENT - EF45

Waste Management Division provides waste management services to County citizens, residents and businesses for collection, processing and re-use of commerical and household waste in order to protect the environment.

In FY 2014, compensation expenditures decrease 26.6% under the FY 2013 budget primarily due to the transfer of 81 full-time positions from the Solid Waste Fund for Clean Lot activities to DPIE. In addition, seven positions are transferred to the new 311 center at the Office of Community Relations. Compensation costs include funding for 156 full-time positions.

Fringe benefits decrease 23.5% under the FY 2013 budget due to the transfer of full-time positions to the Department of Permitting, Inspections & Enforcement.

In FY 2014, operating expenses increase 2.4% over the FY 2013 budget primarily due to project charges. Capital outlay increases by 40.1% over the FY 2013 budget due to the replacement of vehicles and heavy equipment.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 8,242,649	\$ 11,517,600	\$ 11,329,600	\$ 8,459,400	-26.6%
Fringe Benefits	4,172,423	5,577,700	4,071,100	4,267,400	-23.5%
Operating Expenses	86,186,220	80,095,200	79,235,500	82,023,800	2.4%
Capital Outlay	2,825,470	1,513,400	1,513,400	2,121,000	40.1%
Sub-Total	\$ 101,426,762	\$ 98,703,900	\$ 96,149,600	\$ 96,871,600	-1.9%
Recoveries	(1,400)	(1,306,600)	(1,306,600)	(1,306,600)	0%
TOTAL	\$ 101,425,362	\$ 97,397,300	\$ 94,843,000	\$ 95,565,000	-1.9%
STAFF					
Full Time - Civilian	-	244	-	156	-36.1%
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 2012 Actual	FY 2013 Approved	FY 2013 Estimated	F2014 Approved
Revenues				
Sales and Use	\$4,327,540	\$4,407,400	\$4,567,100	\$4,685,500
Sale of Electricity	\$639,215	\$1,054,500	\$620,600	\$620,600
Sale of Recyclables	\$2,968,228	\$2,680,500	\$3,176,000	\$3,271,300
Abandoned Vehicles	\$720,096	\$672,400	\$770,500	\$793,600
Charges for Services	\$83,965,022	\$85,625,000	\$86,714,400	\$86,389,800
Refuse Collection Charges	\$36,607,640	\$36,911,900	\$37,824,200	\$36,607,600
System Benefit Tax Collections	\$19,688,259	\$20,122,800	\$20,342,600	\$20,952,900
Recycling Fee Tax Collections	\$9,927,613	\$9,839,200	\$10,257,500	\$10,565,300
Bulky Trash Tax Collections	\$3,346,308	\$3,305,200	\$3,457,500	\$3,561,200
Total Residential Fees	\$32,962,181	\$33,267,200	\$34,057,600	\$35,079,400
Landfill Tipping Fees	\$10,168,331	\$10,838,800	\$10,810,200	\$10,715,600
Landfill Surcharge	\$4,226,871	\$4,607,100	\$4,022,400	\$3,987,200
Total Tipping Fees	\$14,395,202	\$15,445,900	\$14,832,600	\$14,702,800
Other Revenues	\$3,536,388	\$4,535,000	\$3,586,900	\$3,923,700
Clean Lot	\$841,116	\$2,585,500	\$1,602,700	\$1,650,800
Misc. Collections	\$1,061,539	\$149,500	\$484,200	\$772,900
Interest Income	\$1,633,734	\$1,800,000	\$1,500,000	\$1,500,000
Total - Current Revenues	\$91,828,950	\$94,567,400	\$94,868,400	\$94,999,000
COP Revenue				
Fund Balance Appropriation		\$2,829,900		\$566,000
Total Revenues	\$91,828,950	\$97,397,300	\$94,868,400	\$95,565,000
Expenditures				
Compensation	\$8,242,649	\$11,517,600	\$11,329,600	\$ 8,459,400
Fringe	\$4,172,423	\$5,577,700	\$4,071,100	\$4,267,400
Fringe benefits	\$2,898,543	\$4,454,000	\$3,012,200	\$3,134,600
Retirees Benefits (OPEB)	\$1,273,880	\$1,123,700	\$1,058,900	\$1,132,800
Operating Expenses	\$86,186,220	\$80,095,200	\$79,235,500	\$82,023,800
Operating	\$75,325,543	\$68,551,300	\$68,835,500	\$ 73,051,800
Debt Service - Interest Expense	\$1,710,413	\$1,603,600	\$1,602,900	\$ 1,378,700
Debt Service - Principal		\$5,740,300	\$5,780,300	\$ 4,602,900
CIP Contribution	\$4,899,491	\$0	\$0	\$0
Contribution to Post Closure (Reserve)	\$4,250,773	\$4,200,000	\$3,016,800	\$2,990,400
Capital Outlay	\$2,825,470	\$1,513,400	\$1,513,400	\$ 2,121,000
Misc. Unappropriated		\$0	\$0	0
Recoveries	(\$1,400)	(\$1,306,600)	(\$1,306,600)	(\$1,306,600)
Total Expenses	\$101,425,362	\$97,397,300	\$94,843,000	\$95,565,000
Net (Loss)/Gain (GAAP) ¹	(\$9,596,411)	\$5,740,300	\$5,805,700	\$4,602,900
Unrestricted Net Assets - Beg	\$368,553	\$2,029,953	(\$5,805,738)	(\$38)
Unrestricted Net Assets - Ending	(\$5,805,738)	\$4,940,353	(\$38)	\$4,036,862

¹ Bond principal payments are not included in the GAAP income statement. The principal payment is a reduction of a liability, such as Bond Payable, which is reported on the balance sheet. Only the interest portion of a bond payment is reported as an Interest Expense on the income statement.

SUSTAINABILITY SERVICES - EF49

Sustainability Services focuses on sustainable services and with the Municipal Separate Storm Sewer System (MS4) and Watershed Implementation Plan (WIP) requirements facing the County. The division provides research, outreach and tracking of sustainability efforts for the department.

In FY 2014, compensation expenditures decrease 29% and fringe benefits decrease 16.4% under the FY 2013 budget due to the transfer of 20 full-time positions from the Solid Waste Fund for inspection activities to DPIE. Compensation costs include funding for 61 full-time positions.

In FY 2014, operating expenditures increase 26.9% over the FY 2013 budget due to project charges related to inspection activities transferred to DPIE.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 5,154,045	\$ 5,646,400	\$ 4,984,800	\$ 4,010,700	-29%
Fringe Benefits	2,513,833	2,640,800	2,273,800	2,206,700	-16.4%
Operating Expenses	19,150,683	26,814,300	27,903,800	34,030,600	26.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 26,818,561	\$ 35,101,500	\$ 35,162,400	\$ 40,248,000	14.7%
Recoveries	(1,495,754)	(2,279,300)	(2,279,300)	(2,189,900)	-3.9%
TOTAL	\$ 25,322,807	\$ 32,822,200	\$ 32,883,100	\$ 38,058,100	16%
STAFF					
Full Time - Civilian	-	81	-	61	-24.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

DEPARTMENT OF ENVIRONMENTAL RESOURCES – 54

FUND SUMMARY

STORM WATER MANAGEMENT FUND EF-49	FY 2012 Actual	FY 2013 Approved	FY 2013 Estimated	FY 2014 Approved
Revenues				
Taxes, Sales and Services				
Property Taxes	\$43,625,750	\$39,155,700	\$40,023,600	\$37,388,900
Grading Permits	\$432,578	\$369,200	\$454,200	\$467,800
Permits	\$319,395	\$275,700	\$319,200	\$328,800
Tree Preservation	\$21,735	\$93,200	\$21,700	\$21,700
Soil Conservation	\$236,300	\$236,300	\$236,300	\$236,300
Pond Fees	\$131,421	\$150,000	\$159,200	\$159,200
Water & Sewer Fees	\$63,504	\$65,600	\$64,500	\$64,500
Sale of Plans	\$15,091	\$7,500	\$7,500	\$7,500
GIS Floodplan Service	\$22,999	\$21,000	\$24,800	\$23,700
Stormwater Fee-in-Lieu	\$418,308	\$709,500	\$339,000	\$430,900
Other Revenues				
Cell Towers	\$165,550	\$150,500	\$132,500	\$150,500
Interest Income	\$664,486	\$975,100	\$665,000	\$665,000
Reforestation Fee/Lieu	\$0	\$1,500	\$0	\$0
Civil Citations	\$400	\$1,400	\$600	\$600
Federal/State Grant Revenue	\$923,363	\$100,000	\$100,000	\$100,000
Miscellaneous	\$2,176	\$10,000	\$1,000	\$1,000
Fund Balance Appropriation	\$0	\$8,906,100	\$8,398,900	\$12,974,500
Total Revenues	\$47,043,056	\$51,228,300	\$50,948,000	\$53,020,900
Expenditures-DER	\$25,322,807	\$32,822,200	\$32,883,100	\$38,058,100
Compensation	\$5,153,945	\$5,646,400	\$4,984,800	\$4,010,700
Fringe Benefits- Total	\$2,513,833	\$2,640,800	2,273,800	\$2,206,700
Fringe Benefits	1,638,041	1,937,100	1,667,900	1,618,700
Retirees Benefits (OPEB)	875,792	703,700	605,900	588,000
Operating Expenses- Total	\$19,150,783	\$26,814,300	\$27,903,800	\$34,030,600
Operating Expenses	16,033,335	18,531,400	18,592,800	26,755,800
Debt Service-Interest Expense	3,117,448	3,711,900	3,906,000	3,664,800
Debt Service-Principal	-	4,571,000	5,405,000	3,610,000
Capital Outlay	-	-	-	-
CIP Contribution	-	-	-	-
Recoveries	(\$1,495,754)	(\$2,279,300)	(\$2,279,300)	(\$2,189,900)
Expenditures-DPW&T	\$18,846,821	\$18,406,100	\$18,064,900	\$14,962,800
Compensation	\$8,363,874	\$8,513,000	\$8,432,500	\$6,392,300
Fringe Benefits - Total	\$4,230,539	\$4,475,700	\$4,433,400	\$3,208,800
Fringe Benefits	3,225,139	3,470,300	3,428,000	2,249,400
Retirees Benefits (OPEB)	1,005,400	1,005,400	1,005,400	959,400
Operating Expenses	5,835,166	5,417,400	5,199,000	5,361,700
Capital Outlay	417,241	-	-	-
Recoveries				
Total Expenditures	\$44,169,628	\$51,228,300	\$50,948,000	\$53,020,900
Net (Loss)/Gain (GAAP) ¹	\$2,873,428	\$4,571,000	\$5,405,000	\$3,610,000
Net Assets - Beginning of Year	\$60,468,161	\$62,639,861	\$63,341,589	\$60,347,689
Net Assets - End of Year	\$63,341,589	\$58,304,761	\$60,347,689	\$50,983,189

¹ Bond principal payments are not included in the GAAP income statement. The principal payment is a reduction of a liability, such as Bond Payable, which is reported on the balance sheet. Only the interest portion of a bond payment is reported as an Interest Expense on the income statement.

LOCAL WATERSHED PROTECTION & RESTORATION FUND

Effective July 1, 2013, the County must establish a Watershed Protection and Restoration (WPR) Program in accordance with the provisions of House Bill (HB) 987. County legislation considered for adoption by the County Council will establish the authority and agency responsibilities needed to administer the WPR program. Through the establishment of a new stormwater 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 following new administrative activities will be developed by the Department of the Environmental Resources for managing the new storm water remediation program:

- Establishing a stormwater remediation (SR) fee structure, determining the method, frequency and enforcement of the SR fee collection and an appeal process.
- Guidelines and a methodology for establishing a WPR Fund, collecting the SR fee from property owners, and tracking and reporting annual fund expenditures.
- Administering a hardship program including, application procedures, guidelines for approval and interagency procedures for fee reduction with the assessment office.
- Administering a credit program for on-site systems including, application procedures, guidelines for approval and interagency procedures for fee reduction with the assessment office.
- Procedures for monitoring and annually verifying the effectiveness of on-site systems and interagency procedures for annual fee credits with the assessment office.

Division Summary:

In FY 2014, operating expenses for this fund cover services rendered to complete both water quality and flood control management improvements in order to comply with various mandates. Operating expenditures primarily include \$3,712,500 in debt service and \$1,039,000 in operating contracts. The revenues and expenditures for the fund are subject to change based on the legislation as adopted by the County Council.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 552,200	100%
Fringe Benefits	0	0	0	171,200	100%
Operating Expenses	0	0	0	7,250,800	100%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 0	\$ 0	\$ 0	\$ 7,974,200	100%
Recoveries	0	0	0	0	0%
TOTAL	\$ 0	\$ 0	\$ 0	\$ 7,974,200	100%
STAFF					
Full Time - Civilian	-	0	-	10	100%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

**DEPARTMENT OF ENVIRONMENTAL
RESOURCES – 54**

FUNDS SUMMARY

DEPARTMENT OF ENVIRONMENTAL RESOURCES - 54 (EF58)				
Preliminary Estimates - Subject to Change - For Illustrative Purposes Only				
Local Watershed Protection and Restoration Fund	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATE	FY 2014 APPROVED
Revenues				
Taxes, Sales and Services				
Flat Fee	\$ -	\$ -	\$ -	\$ 14.22
Tax Accounts	-	-	-	249,845
	\$ -	\$ -	\$ -	\$ 3,552,800
Graduated Fee	\$ -	\$ -	\$ -	\$ 10.46
Equivalent Stormwater Unit (ESU)	-	-	-	422,695
	\$ -	\$ -	\$ -	\$ 4,421,400
Total Revenues	\$ -	\$ -	\$ -	\$ 7,974,200
Operating Expenses - Total	\$ -	\$ -	\$ -	\$ 7,974,200
Operating Expenses	\$ -	\$ -	\$ -	\$ 1,844,700
Interfund transfer (CIP)	\$ -	\$ -	\$ -	\$ 2,417,000
Debt Service - Interest Expense	\$ -	\$ -	\$ -	\$ 1,650,000
Debt Service - Principal	\$ -	\$ -	\$ -	\$ 2,062,500
Net (Loss)/Gain (GAAP)	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -

**DEPARTMENT OF ENVIRONMENTAL
RESOURCES – 54**

GRANTS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	1,643,995	35,000	-	643,400	1738.3%
Capital Outlay	-	-	-	-	-
TOTAL	\$ 1,643,995	\$ 35,000	\$ -	\$ 643,400	1738.3%

In FY 2014, the agency anticipates new funding for the Smart Energy Communities Grant.

DER does not fund grant positions.

DEPARTMENT OF ENVIRONMENTAL RESOURCES – 54

GRANTS

GRANTS BY DIVISION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 APPROVED	\$ CHANGE FY13 - FY14	% CHANGE FY13 - FY14
<u>Environmental Services</u>						
Anacostia River Tidal Wetland Project	\$ 83,635	\$ -	\$ -	\$ -	\$ -	0.0%
Energy Efficiency and Conservation Block Grant	1,560,360	-	-	-	-	0.0%
Smart Energy Communities Grant	-	-	-	643,400	643,400	100.0%
Sub-Total	\$ 1,643,995	\$ -	\$ -	\$ 643,400	\$ 643,400	100.0%
<u>Waste Management Group</u>						
Maryland Electronics Collection and Recycling Program	\$ -	\$ 35,000	\$ -	\$ -	\$ (35,000)	100.0%
Sub-Total	\$ -	\$ 35,000	\$ -	\$ -	\$ (35,000)	-100.0%
DER Total Grants - Outside Sources	\$ 1,643,995	\$ 35,000	\$ -	\$ 643,400	\$ 608,400	1738.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 1,643,995	\$ 35,000	\$ -	\$ 643,400	\$ 608,400	1738.3%

SMART ENERGY COMMUNITIES GRANT - \$643,400

The Maryland Energy Administration through the Strategic Energy Investment Fund provides funds for energy efficiency and/or renewable energy and/or transportation petroleum reduction projects occurring on or in facilities owned by the County.