

Department of the Environment



MISSION AND SERVICES

The Department of the Environment (DOE) is driven by prompt, courteous, and responsive customer service, and is committed to elevating Prince George’s County by fostering a healthy, beautiful, and sustainable county through timely and equitable delivery of innovative, effective, and environmental 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

- Implement projects that improve water quality to comply with the County’s federal and State National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm Sewer System Permit Program (MS4) to support flood control
- Collect, process and divert waste from the County operated landfill, commercial facilities and households to comply with the County’s State-required ten-year solid waste plan
- Implement the Climate Action Plan to reduce County greenhouse gas emissions and improve conservation of environmental resources
- Strategic flood management planning, resilient infrastructure installation, community engagement, and sustainable agricultural project implementation

- Engage and educate the community on litter reduction, pollution prevention, beautification, waste diversion, climate resilience, and environmental best practices
- Facilitate pet adoptions, manage an animal services facility, issue licenses, investigate cruelty complaints, and conduct humane outreach and education events

FY 2026 KEY ACCOMPLISHMENTS

- Broadened the Solar Grant Program from an initial nine designated Energy Resiliency Communities to include all eligible residents across Prince George's County, increasing equitable access to clean energy funding. Hosted the Inaugural Braveboy Climate Leadership Summit at Bowie State University featuring 40+ expert speakers and 300+ registered attendees, fostering collaboration among government, academic, business, and community leaders to advance local climate action. Began implementation of resilience hub partnerships with Hyattsville Branch Library and Colin Powell Academy (PGCPS) to provide safe, energy-resilient community spaces during emergencies and support ongoing climate education and preparedness. Launched Community Resilience Grant Program for community-based organizations to offer climate resilience support to their stakeholders.
- Initiated construction to expand disposal capacity at the County's existing Brown Station Road Sanitary Landfill for a period of at least 60 years; completed the final roll-out of the residential composting program and completed the landfill's scale-house capital improvement project.
- Restored over 8,039 acres of impervious surface area under the National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm and Sewer System (MS4) mandates since its inception, through the Clean Water Partnership (CWP) and Capital Improvement Program (CIP).
- Received \$1M Urban Tree Grant Award from Chesapeake Bay Trust to plant 2,143 trees; completed the Piscataway Creek watershed-level flood hazard assessment and flood mitigation study; designed and installed three (3) beautification tree planting projects in the Town of Forest Heights and Town of District Heights; investigated approximately 90 drainage/flooding services requests and recommended corrective measures for flood relief.
- Conducted a clinic event servicing 334 animals with vaccinations, free microchipping, and free animal licensure

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The agency's top priorities in FY 2027 are:

- Reduce flood risks for to new developments, reduce repetitive flooding in established residential communities, and expand early flood warning capability by determining flood hazard inundation areas for building permit applicants, planning and implementing structural and non-structural measures for flood mitigation, and installing flood gauges and camera surveillance at significant hazard dams.
- Restore the health of County waters by increasing the total number of impervious acres retrofitted with stormwater management controls that filter pollutants and complying with the County's NPDES/MS4 permit mandates and Consent Order through the work of local County-based businesses.
- Continue to construct Area C at the Brown Station Road Sanitary Landfill to extend its useful life, upgrade the landfill scale-house, complete the new lot and access road improvement project and continue to expand the residential food scrap composting program.
- Expand the number of litter receptacles and the number of illegal dumping surveillance cameras to deter trash pollution.
- Increase green infrastructure in equity areas and agricultural land cover to reduce stormwater volume load on capacity drainage infrastructure, mitigate risks of extreme heat, sequester carbon, and beautify communities.
- Increase the placement of animals in forever homes through community outreach and the integration of animal control into the County's emergency services to best serve residents and their animal companions.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Department of the Environment is \$273,675,900 an increase of \$8,062,800 or 3.0% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total						
Enterprise Funds	\$200,246,726	91.5%	\$251,108,500	94.5%	\$249,953,300	95.4%	\$259,806,000	94.9%
General Fund	9,682,752	4.4%	9,314,900	3.5%	9,881,000	3.8%	9,829,900	3.6%
Grant Funds	9,036,845	4.1%	5,189,700	2.0%	2,086,100	0.8%	4,040,000	1.5%
Total	\$218,966,323	100.0%	\$265,613,100	100.0%	\$261,920,400	100.0%	\$273,675,900	100.0%

GENERAL FUND

The FY 2027 proposed General Fund budget for the Department of the Environment is \$9,829,900, an increase of \$515,000 or 5.5% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$9,314,900
Increase Cost: Compensation - Mandated Salary Requirements	\$682,900
Increase Cost: Fringe Benefits — An increase in the fringe benefit rate from 35.9% to 36.0% to align with projected costs	254,900
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	45,600
Decrease Cost: Operating — Net decrease primarily due to reductions in telephones, towing and security services, consulting services, and County cash contributions for grants	(29,400)
Decrease Cost: Capital Outlay — Decrease based on reduction in funding for renovations at the animal shelter	(100,000)
Decrease Cost: Recovery Increase — Increase in recoveries based on current recovery rates for Strategic and Administrative Services and the Office of the Director divisions	(339,000)
FY 2027 Proposed Budget	\$9,829,900

GRANT FUNDS

The FY 2027 proposed grant budget for the Department of the Environment is \$4,040,000, a decrease of -\$1,149,700 or -22.2% under the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$5,189,700
Add: New Program/Service — Chesapeake Bay Trust (CBT) Urban Trees Grant Program	\$1,000,000
Add: New Program/Service — Energy Efficiency and Conservation Block Grant Program (EECBG) Formula	520,000
Add: New Program/Service — Joint Base Andrews (JBA) Resilience Program	500,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Eliminate: Program/Service — Banfield Foundation Facility Vaccine and Preventative Care Program	(10,000)
Reduce: Existing Program/Service — Maryland Department of Agriculture (MDA) Spay Today - Keep the Litter Away Program	(64,700)
Reduce: Existing Program/Service — Maryland Department of Agriculture (MDA) Feral Cat Grant Program	(65,000)
Eliminate: Program/Service — Stanton Foundation Van Grant Program	(80,000)
Eliminate: Program/Service — Maryland Clean Energy for Local Governments Program	(150,000)
Eliminate: Program/Service — Advancing Markets for Producers Pilot Program (formerly USDA Smart Commodities)	(300,000)
Eliminate: Program/Service — DOE Local Government Energy Program	(2,500,000)
FY 2027 Proposed Budget	\$4,040,000

ENTERPRISE FUNDS**Solid Waste Enterprise Fund**

The FY 2027 proposed Solid Waste Management Enterprise Fund budget for the Department of the Environment is \$139,936,500, an increase of \$5,246,900 or 3.9% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$134,689,600
Increase Cost: Operating — Increase primarily due to increase in depreciation and landfill post-closure expenses	\$1,539,200
Increase Cost: Compensation - Mandated Salary Requirements	1,269,200
Increase Cost: Fringe Benefits — An increase in the fringe benefit rate from 61.9% to 63.7% to align with projected costs	1,518,400
Increase Cost: Interagency Charges — Increase primarily due to current recovery rates for eligible expenditures from the Solid Waste fund for various County agencies	779,000
Increase Cost: Capital Outlay — Increase to support the purchase and replacement of essential landfill equipment	82,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	42,700
Increase Cost: Decrease Recoveries — Decrease based on the debt service schedule for contribution to the landfill post closure expenses	16,400
FY 2027 Proposed Budget	\$139,936,500

Stormwater Management Enterprise Fund

The FY 2027 proposed Stormwater Management Enterprise Fund budget for the Department of the Environment is \$95,409,300, an increase of \$2,800,900 or 3.0% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$92,608,400
Increase Cost: Interagency Charges — Increase primarily due to increase in eligible recoverable expenses for various County agencies	\$1,293,100
Increase Cost: Operating — Net increase primarily due to increase in principal, interest, and County cash match offset by a decrease in depreciation and consulting contracts	1,135,500
Increase Cost: Fringe Benefits — An increase in the fringe benefit rate from 75.9% to 78.1% to align with projected costs	246,100
Increase Cost: Compensation - Mandated Salary Requirements	83,600
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	42,600
FY 2027 Proposed Budget	\$95,409,300

Local Watershed Protection & Restoration Fund

The FY 2027 proposed Local Watershed Protection and Restoration Fund budget for the Department of the Environment is \$24,460,200, an increase of \$649,700 or 2.7% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$23,810,500
Increase Cost: Operating — Increase to support principal and interest costs to align with existing debt service schedules	\$3,571,500
Increase Cost: Operating — Increase in funding to support the County's Rain Check Rebate Program	444,600
Increase Cost: Compensation - Mandated Salary Requirements	63,300
Increase Cost: Fringe Benefits — An increase in the fringe benefit rate from 35.1% to 36.1% to align with projected costs	36,000
Decrease Cost: Operating — Decrease primarily due to reduction in supplies, temporary services, membership fees, travel, and training	(3,465,700)
FY 2027 Proposed Budget	\$24,460,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	122	122	122	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	122	122	122	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Enterprise Funds				
Full Time - Civilian	222	222	222	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	222	222	222	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	9	9	9	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	9	9	9	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	353	353	353	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	353	353	353	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Account Clerk	1	0	0
Administrative Aide	19	0	0
Administrative Assistant	19	0	0
Administrative Specialist	22	0	0
Animal Care Attendant	26	0	0
Animal Care Attendant Supervisor	8	0	0
Animal Control Officer	16	0	0
Associate Director	6	0	0
Budget Management Analyst	6	0	0
Citizens Services Specialist	3	0	0
Community Developer	1	0	0
Community Development Aide	19	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Compliance Specialist	3	0	0
Construct Standards Code Enforcement Officer	1	0	0
Construction Standards Inspector	4	0	0
Contract Project Coordinator	8	0	0
Crew Supervisor	4	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	29	0	0
Engineering Technician	1	0	0
Equipment Operator	31	0	0
Executive Administrative Aide	1	0	0
Fleet Maintenance Supervisor	1	0	0
Garage Supervisor	0	0	0
General Clerk	4	0	0
Heavy Equipment Mechanic	4	0	0
Human Resources Analyst	5	0	0
Information Technology Manager	1	0	0
Information Technology Programming Engineer	1	0	0
Information Technology Project Coordinator	5	0	0
Investigator	2	0	0
Laborer	36	0	0
Master Equipment Mechanic	1	0	0
Planner	23	0	0
Procurement Officer	2	0	0
Programmer-Systems Analyst	2	0	0
Property Attendant	3	0	0
Property Standards Inspector	0	0	0
Radio Dispatcher	3	0	0
Refuse Collection Inspector	19	0	0
Refuse Collection Supervisor	3	0	0
Supervisor Landfill Operations	1	0	0
Supply Technician	0	0	0
Supply-Property Clerk	2	0	0
Veterinarian	1	0	0
Weighmaster	3	0	0
TOTAL	353	0	0

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$8,925,062	\$9,026,500	\$9,313,000	\$9,709,400	\$682,900	7.6%
Fringe Benefits	3,337,380	3,240,500	3,567,000	3,495,400	254,900	7.9%
Operating	2,745,333	2,722,400	2,675,500	2,738,600	16,200	0.6%
Capital Outlay	107,100	100,000	100,000	—	(100,000)	-100.0%
SubTotal	\$15,114,875	\$15,089,400	\$15,655,500	\$15,943,400	\$854,000	5.7%
Recoveries	(5,432,123)	(5,774,500)	(5,774,500)	(6,113,500)	(339,000)	5.9%
Total	\$9,682,752	\$9,314,900	\$9,881,000	\$9,829,900	\$515,000	5.5%

In FY 2027, compensation expenditures increase 7.6% over the FY 2026 approved budget primarily due to the annualization of FY 2026 and FY 2027 planned salary adjustments. Compensation costs include funding for 122 full time positions. Fringe benefit expenditures increase 7.9% over the FY 2026 budget to align with projected costs.

Operating expenditures increase 0.6% over the FY 2026 budget due to an increase in contractual services, office supplies, and OIT technology allocation charges offset with a reduction in County cash match contributions.

Capital outlay expenditures decrease 100.0% under the FY 2026 budget due to a reduction in funding to support the purchase and replacement of essential equipment at the animal shelter.

Recoveries increase 5.9% over the FY 2026 budget to reflect an increase in costs recovered from the enterprise funds for staff salaries, fringe benefit, and operating costs in the Office of the Director and Strategic and Administrative Services divisions.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Director	\$396,295	\$291,700	\$426,500	\$266,000	\$(25,700)	-8.8%
Strategic and Administrative Services	493,201	337,200	447,400	246,200	(91,000)	-27.0%
Animal Services	8,485,999	7,660,700	8,223,900	8,505,200	844,500	11.0%
Climate and Energy	307,257	647,500	405,400	500,000	(147,500)	-22.8%
Community Engagement and Beautification	—	377,800	377,800	312,500	(65,300)	-17.3%
Total	\$9,682,752	\$9,314,900	\$9,881,000	\$9,829,900	\$515,000	5.5%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$1,749,925	\$2,002,700	\$2,047,800	\$2,202,200	\$199,500	10.0%
Fringe Benefits	967,562	719,000	791,300	742,300	23,300	3.2%
Operating	228,237	211,000	228,400	260,700	49,700	23.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,945,724	\$2,932,700	\$3,067,500	\$3,205,200	\$272,500	9.3%
Recoveries	(2,549,429)	(2,641,000)	(2,641,000)	(2,939,200)	(298,200)	11.3%
Total Office of the Director	\$396,295	\$291,700	\$426,500	\$266,000	\$(25,700)	-8.8%
Strategic and Administrative Services						
Compensation	\$2,216,037	\$2,286,500	\$2,318,600	\$2,255,000	\$(31,500)	-1.4%
Fringe Benefits	760,893	820,800	887,000	833,500	12,700	1.5%
Operating	398,965	363,400	375,300	332,000	(31,400)	-8.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,375,895	\$3,470,700	\$3,580,900	\$3,420,500	\$(50,200)	-1.4%
Recoveries	(2,882,694)	(3,133,500)	(3,133,500)	(3,174,300)	(40,800)	1.3%
Total Strategic and Administrative Services	\$493,201	\$337,200	\$447,400	\$246,200	\$(91,000)	-27.0%
Animal Services						
Compensation	\$4,959,100	\$4,522,500	\$4,731,800	\$5,024,100	\$501,600	11.1%
Fringe Benefits	1,608,925	1,537,700	1,725,700	1,835,200	297,500	19.3%
Operating	1,810,874	1,500,500	1,666,400	1,645,900	145,400	9.7%
Capital Outlay	107,100	100,000	100,000	—	(100,000)	-100.0%
SubTotal	\$8,485,999	\$7,660,700	\$8,223,900	\$8,505,200	\$844,500	11.0%
Recoveries	—	—	—	—	—	
Total Animal Services	\$8,485,999	\$7,660,700	\$8,223,900	\$8,505,200	\$844,500	11.0%
Climate and Energy						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	307,257	647,500	405,400	500,000	(147,500)	-22.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$307,257	\$647,500	\$405,400	\$500,000	\$(147,500)	-22.8%
Recoveries	—	—	—	—	—	
Total Climate and Energy	\$307,257	\$647,500	\$405,400	\$500,000	\$(147,500)	-22.8%

General Fund - Division Summary *(continued)*

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Community Engagement and Beautification						
Compensation	\$—	\$214,800	\$214,800	\$228,100	\$13,300	6.2%
Fringe Benefits	—	163,000	163,000	84,400	(78,600)	-48.2%
Operating	—	—	—	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$377,800	\$377,800	\$312,500	\$(65,300)	-17.3%
Recoveries	—	—	—	—	—	
Total Community Engagement and Beautification	\$—	\$377,800	\$377,800	\$312,500	\$(65,300)	-17.3%
Total	\$9,682,752	\$9,314,900	\$9,881,000	\$9,829,900	\$515,000	5.5%

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 eight 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 County Communications Office and actively participates in the County’s legislative process and community outreach through the Community and Legislative Affairs Office. Additionally, the Director’s Office manages the County’s Energy Program grants.

Fiscal Summary

In FY 2027, the division expenditures decrease -\$25,700 or -8.8% under the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in compensation primarily due to the annualization of FY 2026 and FY 2027 planned salary adjustments.
- An increase in fringe benefit expenditures to align with compensation requirements.
- An increase in operating costs due to funding increases in consulting contracts to support operational requirements for the agency.
- An increase in recoveries to reflect current recovery rates in FY 2027.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$291,700	\$266,000	\$(25,700)	-8.8%
STAFFING				
Full Time - Civilian	17	17	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	17	17	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Strategic and Administrative Services

The Strategic and Administrative 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 2027, the division expenditures decrease -\$91,000 or -27.0% under the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- A net decrease in compensation primarily due to the annualization of FY 2026 and FY 2027 planned salary adjustments offset with higher vacancy lapse and attrition.

- A net increase in fringe benefit expenses due to an increase in the fringe benefit rate from 35.9% to 36.0% offset with compensation adjustments.
- A decrease in operating expenditures primarily due to reductions in contract services and training.
- An increase in recoveries to align with current recovery rates.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$337,200	\$246,200	\$(91,000)	-27.0%
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 the humane treatment of animals.

- An increase in operating expenditures to support essential contracts for veterinary pharmaceuticals, pet food, and emergency services.
- A decrease in capital outlay costs due to funding reductions to support renovations at the animal shelter.

Fiscal Summary

In FY 2027, the division expenditures increase \$844,500 or 11.0% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in compensation primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments.
- An increase in fringe benefit expenses to align with compensation adjustments.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$7,660,700	\$8,505,200	\$844,500	11.0%
STAFFING				
Full Time - Civilian	83	83	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	83	83	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Climate and Energy

The Climate and Energy Division manages the department’s coordination related to climate and energy programs. This division will coordinate all aspects of energy management, energy efficiency to waste management, sustainable development, and assisting with the oversight of the County’s energy saving projects. In addition, the division will be involved with raising the profile of energy conservation, benchmarking energy consumptions against best practice guidelines, and keeping abreast of legislation, such as the Emission Trading Scheme, and ensuring compliance with all federal, State, and local mandates.

Fiscal Summary

In FY 2027, division expenditures decrease -\$147,500 or -22.8% under the FY 2026 budget. Staffing resources will

be provided by Enterprise Fund staff with expertise in the program. The primary budget change includes:

- A decrease in operating costs due to a reduction in funding for County cash contributions for grants.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$647,500	\$500,000	\$(147,500)	100.0%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Community Engagement and Beautification

The Community Engagement and Beautification Division manages the department’s outreach for agency-wide services focusing on beautification. The efforts will oversee the following programs: litter and illegal dumping, community education, comprehensive community cleanups (that include neighborhoods), engagement and outreach, summer youth employment and youth at work programs, and Keep Prince George’s County Beautiful (which is an affiliate of Keep America Beautiful).

Fiscal Summary

In FY 2027, division expenditures decrease -\$65,300 or -17.3% under the FY 2026 budget. Staffing resources will support one Associate Director funded by the General Fund and staff funded by the Enterprise Funds with expertise in program initiatives and priorities. The primary budget changes include:

- An increase in compensation primarily due to the annualization of FY 2026 and FY 2027 planned salary adjustments.
- A decrease in fringe benefit expenditures to meet compensation requirements and projected healthcare and pension costs.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$377,800	\$312,500	(65,300)	-17.3%
STAFFING				
Full Time - Civilian	1	1	0	100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	1	1	0	100.0%
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 Sustainable Waste Management Division (formerly known as the Resource Recovery Division).

Fiscal Summary

The overall fund revenues total \$139,936,500 in FY 2027. This is an increase of \$5,246,900 or 3.9% over the FY 2026 budget. The increase is primarily due to projected increases in refuse collection fees, anticipated interest income, the use of appropriated fund balance, landfill post closure costs, and landfill tipping fees. Refuse collection charges decrease by -6.2% to meet anticipated program costs for the continuation of services for the Material Recycling Facility Optical Sorter. In FY 2027, the residential system benefit charges are projected to decrease -12.7% under the FY 2026 budget. Interest income is projected to increase in FY 2027 in the amount of \$1,100,000, or 9.4%, and landfill tipping fees will increase \$944,600 based on residential and commercial hauler contract agreements. The use of fund balance increases \$9,037,100 or 66.7% in FY 2027.

Compensation expenditures increase 11.4% over the FY 2026 budget primarily due to the annualization of FY 2026 and FY 2027 planned salary adjustments and a lower attrition rate. Compensation costs include funding for 144 full time positions. Fringe benefit expenditures increase 22.0% over the FY 2026 budget to meet compensation requirements for healthcare and pension costs. The fringe benefit expenditures include \$3,598,600 for other post-employment benefits (OPEB) costs.

Operating expenditures increase 2.0% over the FY 2026 budget. The increase is primarily attributable to the increase in depreciation expenses for landfill assets and landfill post-closure expense. Funding is provided for the required costs for the curbside trash, recycling and yard waste collection program, vehicle repair and maintenance, gas and oil, as well as other operational contracts required to operate the County's landfill.

Capital outlay expenditures increase 5.9% over the FY 2026 budget primarily due to an increase in projected costs to replace operational equipment essential to landfill operations.

Recoveries decrease -0.7% under the FY 2026 budget to align with recoverable costs for the closed Sandy Hill Landfill.

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$12,165,088	\$11,151,400	\$11,684,900	\$12,420,600	\$1,269,200	11.4%
Fringe Benefits	4,796,002	6,902,700	7,443,300	8,421,100	1,518,400	22.0%
Operating	109,592,150	117,638,100	117,843,000	119,999,000	2,360,900	2.0%
Capital Outlay	—	1,383,000	1,383,000	1,465,000	82,000	5.9%
Total	\$126,553,240	\$137,075,200	\$138,354,200	\$142,305,700	\$5,230,500	3.8%
Recoveries	(1,845,610)	(2,385,600)	(2,385,600)	(2,369,200)	16,400	-0.7%
Total	\$124,707,630	\$134,689,600	\$135,968,600	\$139,936,500	\$5,246,900	3.9%

Fund Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
BEGINNING FUND BALANCE - UNRESTRICTED	\$(11,377,732)	\$(59,801,298)	\$(58,825,760)	\$(75,153,760)	\$(15,352,462)	25.7%
REVENUES						
SALES AND USE						
Sale of Electricity	\$18,679	\$8,200	\$18,700	\$18,700	\$10,500	128.0%
Sale of Recyclables	8,799,352	9,600,000	9,600,000	9,600,000	—	0.0%
Total Sales and Use	\$8,818,031	\$9,608,200	\$9,618,700	\$9,618,700	\$10,500	0.1%
CHARGES FOR SERVICES						
Refuse Collection Charges	\$41,782,695	\$45,879,300	\$42,408,200	\$43,021,000	\$(2,858,300)	-6.2%
RESIDENTIAL FEES						
System Benefit Tax Collections	\$22,174,530	\$26,309,300	\$22,972,800	\$22,972,800	\$(3,336,500)	-12.7%
Recycling Fee Tax Collections	11,350,912	11,293,700	11,441,700	11,533,300	239,600	2.1%
Bulky Trash Tax Collections	3,815,385	3,878,800	3,878,800	3,917,600	38,800	1.0%
Other License and Permits	162,128	—	—	—	—	0.0%
SubTotal - Residential Fees	37,502,955	41,481,800	38,293,300	38,423,700	(3,058,100)	-7.4%
Landfill Tipping Fees	10,534,522	12,114,900	10,534,500	13,059,500	944,600	7.8%
Total Charges for Services	\$89,820,173	\$99,476,000	\$91,236,000	\$94,504,200	\$(4,971,800)	-5.0%
OTHER REVENUES						
Clean Lot	\$720,404	\$675,000	\$720,400	\$675,000	\$—	0.0%
Misc. Collections	72,914	115,000	188,500	185,800	70,800	61.6%
Interest Income	12,612,130	11,270,000	12,331,400	12,324,900	1,054,900	9.4%
Appropriated Fund Balance	—	13,545,400	21,873,500	22,582,500	9,037,100	66.7%
Transfers in	—	—	—	—	—	0.0%
Total Other Revenues	\$13,405,448	\$25,605,400	\$35,113,900	\$35,813,600	\$10,208,200	39.9%
Total Revenues	\$112,043,652	\$134,689,600	\$135,968,600	\$139,936,500	\$5,246,900	3.9%
EXPENDITURES						
Compensation	\$12,165,088	\$11,151,400	\$11,684,900	\$12,420,600	\$1,269,200	11.4%
Fringe Benefits	4,796,002	4,036,800	4,577,400	4,822,500	785,700	19.5%
Fringe Benefits (OPEB)	—	2,865,900	2,865,900	3,598,600	732,700	25.6%
Operating Expenses	95,451,966	106,667,400	106,573,100	97,640,500	(9,026,900)	-8.5%
Debt Service - Interest Expense	2,970,322	3,290,700	3,593,700	3,531,600	240,900	7.3%
Debt Service - Principal	—	5,549,300	5,545,500	5,221,800	(327,500)	-5.9%
Fund Balance Reserve - Transfer In	—	—	—	—	—	0.0%
Contributions to Post Closure	11,169,862	2,130,700	2,130,700	13,605,100	11,474,400	538.5%

Fund Summary *(continued)*

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
Capital Outlay	—	1,383,000	1,383,000	1,465,000	82,000	5.9%
Recoveries	(1,845,610)	(2,385,600)	(2,385,600)	(2,369,200)	16,400	-0.7%
Total Expenditures	\$124,707,630	\$134,689,600	\$135,968,600	\$139,936,500	\$5,246,900	3.9%
EXCESS OF REVENUES OVER EXPENDITURES	(12,663,978)	—	—	—	—	0.0%
Adding Principal	—	5,549,300	5,545,500	5,221,800	(327,500)	100.0%
OTHER ADJUSTMENTS	(34,784,050)	(13,545,400)	(21,873,500)	(22,582,500)	(9,037,100)	-100.0%
ENDING FUND BALANCE - UNRESTRICTED	\$(58,825,760)	\$(67,797,398)	\$(75,153,760)	\$(92,514,460)	\$(33,754,162)	49.8%

NOTE: REFLECTED IN THE FUND SUMMARY ARE CHANGES PRIMARILY RESULTING FROM A CORRECTION OF NET ASSETS TO ALLOCATE UNSPENT BOND PROCEEDS FROM UNRESTRICTED FUNDS TO NEW INVESTMENTS IN CAPITAL ASSETS AS WELL AS ADJUSTMENTS TO OTHER ASSETS, SUCH AS OTHER POST-EMPLOYMENT BENEFIT (OPEB) LIABILITY AND DEFERRALS.

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, 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 supports stormwater management activities within the district and 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 Stormwater Management Division (SMD) and Flood Management and Environmental Resilience Division (FMERD), formerly known as the Sustainability Division, 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. FMERD focuses on sustainable services and with the MS4 and Watershed Implementation Plan (WIP) requirements facing the County, provides research, outreach, and tracking of sustainability efforts for the agency.

Fiscal Summary

The overall fund revenues total \$120,094,000 in FY 2027. This is an increase of \$3,632,100 or 3.1% over the FY 2026 budget. The primary changes include projected growth in property tax collection, permitting receipts, and fees offset by appropriated fund balance needed to support program priorities, interest income, and revenues from cell towers usages charges.

In FY 2027, compensation expenditures in the Department of the Environment's portion of the fund reflect an increase of 1.0% over the FY 2026 budget primarily due to the annualization of FY 2026 and FY 2027 planned salary adjustments. Staffing resources remain unchanged from the FY 2026 approved budget. Compensation costs include funding for 68 full time positions. Fringe benefit expenditures increase 3.9% over the FY 2026 budget to align with projected healthcare and pensions costs. The fringe benefit expenditures include \$3,455,700 for OPEB costs.

Operating expenditures increase 3.2% over the FY 2026 budget primarily due to rising debt service costs and interagency charges. The debt service costs are based on current debt service schedules, and other operating increases reflect anticipated costs to continue existing service levels, as well as to meet all regulatory mandates and requirements.

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$8,338,201	\$8,224,600	\$9,096,700	\$8,308,200	\$83,600	1.0%
Fringe Benefits	3,261,085	6,242,600	5,888,800	6,488,700	246,100	3.9%
Operating	50,391,992	78,141,200	74,960,600	80,612,400	2,471,200	3.2%
Capital Outlay	—	—	—	—	—	
Total	\$61,991,278	\$92,608,400	\$89,946,100	\$95,409,300	\$2,800,900	3.0%
Recoveries	—	—	—	—	—	
Total	\$61,991,278	\$92,608,400	\$89,946,100	\$95,409,300	\$2,800,900	3.0%

Fund Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
BEGINNING FUND BALANCE - UNRESTRICTED	\$(69,056,853)	\$(76,560,171)	\$(69,056,853)	\$(77,727,753)	\$(1,167,582)	1.5%
REVENUES						
TAXES, SALES AND SERVICES						
Property Taxes	\$63,961,095	\$61,999,600	\$66,282,400	\$66,800,000	\$4,800,400	7.7%
Grading Permits	1,688,896	1,500,000	1,500,000	1,500,000	—	0.0%
Permits	4,523,666	4,000,000	4,500,000	4,500,000	500,000	12.5%
Tree Preservation	176,094	120,000	120,000	120,000	—	0.0%
Soil Conservation	150,000	236,300	236,300	236,300	—	0.0%
Pond Fees	416,651	100,000	250,000	250,000	150,000	150.0%
Water & Sewer Fees	291,637	216,700	300,000	300,000	83,300	38.4%
Sale of Plans	—	—	—	—	—	0.0%
GIS Floodplan Service	89,030	48,200	48,200	48,200	—	0.0%
Stormwater Fee-in-Lieu	461,998	531,000	531,000	531,000	—	0.0%
Total Taxes, Sales and Services	\$71,759,067	\$68,751,800	\$73,767,900	\$74,285,500	\$5,533,700	8.0%
OTHER REVENUES						
Cell Towers	\$307,334	\$500,000	\$275,000	\$275,000	\$(225,000)	-45.0%
Interest Income	2,043,618	2,550,000	2,050,000	2,050,000	(500,000)	-19.6%
Reforestation Fee/Lieu	13,463	500	500	500	—	0.0%
Miscellaneous	2,011,615	—	100	100,000	100,000	0.0%
Appropriated Fund Balance	—	41,036,400	30,884,900	39,759,900	(1,276,500)	-3.1%
Transfers In	21,842,000	3,623,200	3,623,200	3,623,100	(100)	0.0%
Total Other Revenues	\$26,218,030	\$47,710,100	\$36,833,700	\$45,808,500	\$(1,901,600)	-4.0%
Total Revenues	\$97,977,096	\$116,461,900	\$110,601,600	\$120,094,000	\$3,632,100	3.1%
EXPENDITURES - DEPARTMENT OF THE ENVIRONMENT (DOE)						
Compensation	\$8,338,201	\$8,224,600	\$9,096,700	\$8,308,200	\$83,600	1.0%
Fringe Benefits	2,344,709	3,876,700	2,469,000	3,033,000	(843,700)	-21.8%
Fringe Benefits (OPEB)	916,376	2,365,900	3,419,800	3,455,700	1,089,800	46.1%
Operating Expenses	30,541,023	40,136,000	35,126,500	39,309,300	(826,700)	-2.1%
Debt Service Interest Expense	15,386,880	15,791,200	17,620,100	17,635,700	1,844,500	11.7%
Debt Service Principal	—	22,214,000	22,214,000	23,667,400	1,453,400	6.5%
Depreciation	4,464,090	—	—	—	—	0.0%
Transfer Out	—	—	—	—	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%

Fund Summary *(continued)*

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
Recoveries	—	—	—	—	—	0.0%
Subtotal - DOE	\$61,991,278	\$92,608,400	\$89,946,100	\$95,409,300	\$2,800,900	3.0%
EXPENDITURES - DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (DPWT)						
Compensation	\$10,444,656	\$11,560,500	\$10,195,500	\$12,198,500	\$638,000	5.5%
Fringe Benefits	4,450,939	3,986,300	4,662,700	5,661,700	1,675,400	42.0%
Fringe Benefits (OPEB)	—	1,464,000	—	—	(1,464,000)	-100.0%
Operating Expenses	2,976,885	6,759,700	5,617,300	6,771,100	11,400	0.2%
Capital Outlay	447,100	83,000	180,000	53,400	(29,600)	-35.7%
Subtotal - DPWT	\$18,319,580	\$23,853,500	\$20,655,500	\$24,684,700	\$831,200	3.5%
Total Expenditures	\$80,310,858	\$116,461,900	\$110,601,600	\$120,094,000	\$3,632,100	3.1%
EXCESS OF REVENUES OVER EXPENDITURES	17,666,237	—	—	—	—	0.0%
Adding Principal	—	22,214,000	22,214,000	23,667,400	1,453,400	6.5%
OTHER ADJUSTMENTS	(17,666,237)	—	(30,884,900)	(39,759,900)	(39,759,900)	0.0%
ENDING FUND BALANCE - UNRESTRICTED	\$(69,056,853)	\$(95,382,571)	\$(77,727,753)	\$(93,820,253)	\$1,562,318	-1.6%
NOTE: REFLECTED IN THE FUND SUMMARY ARE CHANGES PRIMARILY RESULTING FROM A CORRECTION OF NET ASSETS TO ALLOCATE UNSPENT BOND PROCEEDS FROM UNRESTRICTED FUNDS TO NEW INVESTMENTS IN CAPITAL ASSETS AS WELL AS ADJUSTMENTS TO OTHER ASSETS, SUCH AS OTHER POST-EMPLOYMENT BENEFIT (OPEB) LIABILITY AND DEFERRALS.						

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 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 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, stormwater controls, and mandated rebate programs intended to improve water quality in the Chesapeake Bay.

Fiscal Summary

Revenues total \$24,460,200, an increase of \$649,700 or 2.7% over the FY 2026 approved budget. The increase is primarily due to an increase in the use of fund balance in FY 2027 to support water quality program activities and priorities. The use of fund balance increases \$649,700 or 7.7% in FY 2027.

Compensation expenditures in the fund increase 4.8% over the FY 2026 budget primarily due to annualization of FY 2026 and FY 2027 planned salary adjustments. Compensation costs include funding for 10 full time positions. Fringe benefit expenditures increase 7.8% over the FY 2026 budget to align with projected costs. The fringe benefits expenditures include \$335,500 for OPEB costs.

Operating expenditures increase 2.5% over the FY 2026 budget due to increases in principal and interest costs based on current debt schedules.

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$1,110,528	\$1,310,800	\$1,218,500	\$1,374,100	\$63,300	4.8%
Fringe Benefits	318,928	460,100	496,100	496,100	36,000	7.8%
Operating	12,118,362	22,039,600	22,324,000	22,590,000	550,400	2.5%
Total	\$13,547,818	\$23,810,500	\$24,038,600	\$24,460,200	\$649,700	2.7%
Total	\$13,547,818	\$23,810,500	\$24,038,600	\$24,460,200	\$649,700	2.7%

Fund Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
BEGINNING FUND BALANCE - UNRESTRICTED	\$(152,356,026)	\$(156,782,126)	\$(19,018,304)	\$(22,630,104)	\$134,152,022	-85.6%
REVENUES						
Clean Water Act Fees	\$14,732,031	\$14,725,000	\$14,710,000	\$14,725,000	\$—	0.0%
Interest	14,575,888	599,500	599,500	599,500	—	0.0%
Miscellaneous	212,818	—	—	—	—	—
Appropriated Fund Balance	—	8,486,000	8,729,100	9,135,700	649,700	7.7%
Transfers in	—	—	—	—	—	0.0%
Total Revenues	\$29,520,737	\$23,810,500	\$24,038,600	\$24,460,200	\$649,700	2.7%
EXPENDITURES						
Compensation	\$1,110,528	\$1,310,800	\$1,218,500	\$1,374,100	\$63,300	4.8%
Fringe Benefits	318,928	308,800	344,800	160,600	(148,200)	-48.0%
Fringe - OPEB	—	151,300	151,300	335,500	184,200	121.7%
Operating Expenses	10,413,280	13,894,900	10,691,800	10,873,800	(3,021,100)	-21.7%
Capital Outlay	—	—	—	—	—	0.0%
Interfund Transfer to Stormwater Fund	—	3,623,200	3,623,600	3,623,200	—	0.0%
Interfund Transfer to CIP	—	—	—	—	—	0.0%
Retrofit Rebate Program	266,045	—	—	—	—	0.0%
Debt Service - Interest Expense	1,439,036	1,376,200	2,891,300	2,897,200	1,521,000	110.5%
Debt Service - Principal	—	3,145,300	5,117,300	5,195,800	2,050,500	65.2%
Total Expenditures	\$13,547,818	\$23,810,500	\$24,038,600	\$24,460,200	\$649,700	2.7%
EXCESS OF REVENUES OVER EXPENDITURES	15,972,919	—	—	—	—	0.0%
Adding Principal	—	3,145,300	5,117,300	5,195,800	2,050,500	65.2%
OTHER ADJUSTMENTS	117,364,803	(8,486,000)	(8,729,100)	(9,135,700)	(649,700)	7.7%
ENDING FUND BALANCE - UNRESTRICTED	\$(19,018,304)	\$(162,122,826)	\$(22,630,104)	\$(26,570,004)	\$135,552,822	-83.6%

NOTE: REFLECTED IN THE FUND SUMMARY ARE CHANGES PRIMARILY RESULTING FROM A CORRECTION OF NET ASSETS TO ALLOCATE UNSPENT BOND PROCEEDS FROM UNRESTRICTED FUNDS TO NEW INVESTMENTS IN CAPITAL ASSETS AS WELL AS ADJUSTMENTS TO OTHER ASSETS.

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$362,249	\$—	\$—	\$—	\$—	
Fringe Benefits	132,851	—	—	—	—	
Operating	2,372,882	5,640,200	3,236,100	5,240,000	(400,200)	-7.1%
Capital Outlay	6,168,863	—	—	—	—	
SubTotal	\$9,036,845	\$5,640,200	\$3,236,100	\$5,240,000	\$(400,200)	-7.1%
Recoveries	—	—	—	—	—	
Total	\$9,036,845	\$5,640,200	\$3,236,100	\$5,240,000	\$(400,200)	-7.1%

The FY 2027 proposed grant budget for the Department of the Environment is \$5,240,000. This is a decrease of -\$400,200 or -7.1% under the FY 2026 approved budget. Funding is included in the FY 2027 proposed budget in the amount of \$1,200,000 to support County contributions to support and continue grant program activities and priorities.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Flood Management and Environmental Resilience						
Clean Energy Programs	9	—	—	9	—	—
Total Flood Management and Environmental Resilience	9	—	—	9	—	—
Total	9	—	—	9	—	—

In FY 2027, funding is provided for nine full time positions. This remains unchanged from the FY 2026 approved budget.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Animal Services						
Banfield Foundation Facility Vaccine and Preventative Care Program	\$—	\$10,000	\$100,000	\$—	\$(10,000)	-100.0%
Maryland Department of Agriculture Feral Cat Grant	—	75,000	—	10,000	(65,000)	-86.7%
Best Friends Rachel Ray Life Saving Grant	1,083	—	50,000	—	—	
Stanton Foundation Van Grant Program	—	80,000	—	—	(80,000)	-100.0%
Best Friends Offer of Support Grant	—	—	77,000	—	—	
PetSmart Adoption Program	—	—	20,000	—	—	
Bissell Foundation Empty the Shelters	—	—	1,600	—	—	
Maryland Department of Agriculture Spay Today - Keep the Litter Away	32,000	74,700	—	10,000	(64,700)	-86.6%
Total Animal Services	\$33,083	\$239,700	\$248,600	\$20,000	\$(219,700)	-91.7%
Flood Management and Environmental Resilience						
CBT - Urban Trees Award Program Grant	\$—	\$—	\$1,000,000	\$1,000,000	\$1,000,000	
DOE - Local Government Energy Program	—	2,500,000	—	—	(2,500,000)	-100.0%
DOJ Office of Community Oriented Policing Services - Mobile Camera System	75,634	—	—	—	—	
Energy Efficiency and Conservation Block Grant Program	242,747	2,000,000	633,100	2,000,000	—	0.0%
FY 17 Exelon/Pepco	408,162	—	—	—	—	
FY 19 AltaGas/WGA Merger	1,421,290	—	—	—	—	
Joint Base Andrews (JBA) Resilience	—	—	—	500,000	500,000	
Maryland Clean Energy for Local Governments Program	—	150,000	—	—	(150,000)	-100.0%
MEA Energy Efficiency Equity Program	—	—	204,400	520,000	520,000	
MDE Calvert Hill/College Park Storm Drainage Improvement	4,735,000	—	—	—	—	
MD DNR Coastal Bay Program - Oxon Run Stream Restoration and Stormwater Project	600,000	—	—	—	—	

Grant Funds by Division *(continued)*

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
MD DNR Costal Bay Program - UNT Piscataway Creek Stream Restoration	833,863	—	—	—	—	
USDA Composting and Food Waste Reduction (CFWR) Grant Program	25,407	—	—	—	—	
USDA Advancing Markets for Producers (formerly USDA Smart Commodities)	—	300,000	—	—	(300,000)	-100.0%
USDA Partnerships for Climate Smart Commodities (Climate Smart)	661,659	—	—	—	—	
Total Flood Management and Environmental Resilience	\$9,003,762	\$4,950,000	\$1,837,500	\$4,020,000	\$(930,000)	-18.8%
Subtotal	\$9,036,845	\$5,189,700	\$2,086,100	\$4,040,000	\$(1,149,700)	-22.2%
Total Transfer from General Fund - (County Contribution/Cash Match)		450,500	1,150,000	1,200,000	749,500	166.4%
Total	\$9,036,845	\$5,640,200	\$3,236,100	\$5,240,000	\$(400,200)	-7.1%

Grant Descriptions

MARYLAND DEPARTMENT OF AGRICULTURE FERAL CAT GRANT -- \$10,000

This grant will support the Prince George's County Animal Services Facility and Adoption Center in providing free spay/neuter services and rabies vaccinations to pet owners in low-income and high-poverty areas of the County. Funds will be used to increase the number of altered animals with a primary focus on female cats to help reduce the local feline birth rate.

MARYLAND DEPARTMENT OF AGRICULTURE – SPAY TODAY – KEEP THE LITTER AWAY -- 10,000

The Maryland Department of Agriculture provides funding for rabies vaccinations and no-cost spay/neuter services for animals within the County.

ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT PROGRAM (COMPETITIVE) -- \$2,000,000

Funding will provide subgrants on a competitive basis to support three objectives for County funding recipients: energy planning and strategy development, decarbonization strategy development, energy audits and feasibility studies, and expansion or revisions of existing energy plans and strategies

MARYLAND ENERGY ASSOCIATION ENERGY EFFICIENCY PROGRAM -- \$520,000

Funding supports the engagement of sustainable, long-term, clean energy policies and projects that lead to reduced energy usage and greenhouse gas emissions, increase sustainable energy cost savings and robust clean energy and economic development.

CHESAPEAKE BAY TRUST – URBAN TREE GRANT PROGRAM -- \$1,000,000

This grant finances tree planting and greening projects across Prince George's County. Eligible projects include those implemented by municipalities, homeowners associations, schools, and community organizations to expand the County's tree canopy and promote environmental stewardship.

JOINT BASE ANDREWS RESILIENCE (JBA) PROJECT PHASE II -- \$500,000

Continuation of the Joint Base Andrews Pilot Flooding Study focuses and safeguards key transportation infrastructure providing critical information related to climate resilience. This project enhances existing partnerships with the base, County, and location community.

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
0%	6%	21%	21%	10%	↑

Trend and Analysis

Restoration of impervious surfaces not previously treated with stormwater management measures is a critical goal for meeting the County's NPDES and MS4 permit and Watershed Implementation Plan (WIP) mandates. The County was required to retrofit 20% of untreated impervious surfaces by December 31, 2024. To the maximum extent practical (MEP), the County's production through FY 2024 was 6,308 acres, 4th Gen Permit and Consent Decree was satisfied as of December 31, 2024. The County was issued the fifth Generation NPDES MS4 Permit on December 2, 2022. The County is mandated to treat an additional 2,137 acres of impervious surface by December 2027. The agency currently has completed 1,725 acres completed and is on target with design, construction and implementation of CIP Water Quality restoration project inventory and other performance and production metrics to meet the December 2, 2027 permit mandates. The County anticipates the 6th Generation Permit to be issued in December 2027. Negotiations on 6th Generation Permit with MDE are anticipated in first quarter of 2026.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Outfalls sampled	155	153	153	150	150
Water quality projects in planning, design, or construction	82	65	51	38	22
Efficiency					
Value of CIP Projects/total expenditures (millions)	\$37.2	\$40.0	\$17.5	\$83.3	\$67.0
Impact (Outcome)					
Retrofitted impervious areas where stormwater management facilities are installed	3%	6%	21%	21%	10%

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
0%	17%	17%	17%	2%	↔

Trend and Analysis

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 the Federal Emergency Management Agency. Upon completion of the capital improvement projects (CIP) work for the Anacostia River Watershed levee and other flood mitigation projects (Allison Street levee, and Upper Marlboro channel conveyance), the agency will be on track for achieving its long-term FY 2025 performance target of 1,775 structures protected. The construction phase of the projects is being managed by DPWT. The Allison Street levee construction is completed, and DOE is currently facilitating the certification process with FEMA and MDE.

The 1,775 structures counted as being at risk of flooding was based upon 1990's floodplain mapping. As noted below, watershed studies are now being reevaluated by the agency. Based upon the 1,775 counts, the trend is based upon the reconstruction and certification of the Allison Street and Upper Marlboro levees. In the short-term, by FY 2024, 17 % or 300 of 1775 structures were at risk of flooding. In the intermediate-term, by FY 2027, 2 % or 37 structures are expected to be at risk of flooding. Long-term, by FY 2029, the agency expects 0% or 0 structures at risk of flooding.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Flood protection projects in planning, design, or construction	22	12	14	17	17
Flood warning gauges operated	40	41	40	40	45
Impact (Outcome)					
Structures identified at risk of flooding	17%	17%	17%	17%	2%

Goal 2 — To provide residential waste recovery.

Objective 2.1 — Increase the residential recycling rate.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
35%	27%	29%	30%	31%	↑

Trend and Analysis

The County continues to enhance its curbside single-stream recycling and compost programs by strengthening systems and technologies at its material recovery and compost facilities while maintaining an engineered landfill which accommodates residual materials. With a County-wide compost collection program in place, the goal is to significantly reduce compostable materials sent to the landfill and in the process reduce or avoid the production of the harmful methane gas. A depackaging machine was installed at the compost facility to remove packaging from food products and reduced contamination. Quarterly waste sorts are also being done to determine contaminants and organic streams received at the facility. A fiber line was recently installed at the County-owned material recovery facility to improve the quality of the paper and potentially command higher prices when marketed. These interventions are designed to ensure that the County's recycling programs and facilities meet waste reduction and diversion goals and generate revenues. It should be noted how light weight packaging has had a diminishing effect on both recycling weight and volume.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Households participating in residential curbside recycling	182,668	180,452	184,722	184,773	184,773
Tons of solid waste recaptured by residential recycling	50,238	52,220	47,257	48,000	49,000
Impact (Outcome)					
Residential solid waste recaptured through recycling	28%	27%	29%	30%	31%

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

Objective 3.1 — Reduce the amount of litter in the county.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
630	175	618	620	622	↑

Trend and Analysis

Litter and illegal dumping continue to be major concerns in the county. The US Environmental Protection Agency (EPA) established a trash total maximum daily load (TMDL) for the Anacostia basin. It requires the County to reduce its litter load by 170,628 pounds per year. Staff continues to deliver services and products that support the County Executive's Beautification Initiative and position the County to meet the litter reduction requirements in our NPDES/MS4 Permit.

Under the Community Engagemtn and Beautification Division (CEBD), a set of 21 comprehensive clean up events are held each year. Focus, however, is now increasing on raising the number of Watershed clean-up events. The CEBD now accounts for all volunteer community clean up events in Prince George's County. An effect of capturing more events has been an associated increase in the reported tons of litter into the Anacostia Watershed.

In FY 2025, the Department deployed four mobile surveillance systems for illegal dumping enforcement through an executed monitoring service contract and purchased 25 dual solar-powered trash and recycling Big Belly stations. These stations will be installed at bus stops in FY 2026.

The Department will fund and manage the County's anti-litter marketing campaign. The selected vendor will develop messaging and materials that promote County pride by encouraging positive behaviors and supporting enforcement, infrastructure and policy changes that improve the environment. The campaign will target an approach to reach audiences and areas impacted by litter and illegal dumping.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Comprehensive community clean events held	21	21	21	21	21
Volunteer community clean events held	10	9	158	163	168
Clean up events within the Anacostia Watershed	28	5	7	9	11
Impact (Outcome)					
Tons of litter removed from the Anacostia Watershed	210	175	618	620	622

Objective 3.2 — Increase tree planting in schools and communities.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
24	11	9	14	23	↓

Trend and Analysis

The pending FY 2025 Tree Canopy Report by M-NCPPC Planning Department, advises that the County is officially reporting tree canopy loss which is quantified as trees with a minimum height of 15'. Tree canopy is the layer of leaves, branches and stems of trees above the ground plane. Tree canopy loss continues to also occur in urban areas where tree canopy was already low. Communities with insufficient tree cover already experience negative health and environmental impacts. 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 one 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. In spring of FY 2026, the County will again apply for the Chesapeake Bay Trust (CBT) Urban Tree Grant to plant 3,000 plus trees in equity areas in the coming year. Planting 3,000 trees will cover approximately 18 acres and absorb approximately 69,600 lbs. carbon (greenhouse gas) emissions from the air. 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 footprint through sequestration of greenhouse gas (CO2) for improved air quality in the County. Historical data in some cases is not available. Tree planting enhances property values and cools streets and homes. In addition, trees act as mini reservoirs helping reduce the impact of polluted runoff.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Trees planted	559	1,768	1,500	3,147	4,000
Impact (Outcome)					
Tree canopy as result of trees planted	3	11	9	14	23

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
88%	61%	77%	82%	85%	↑

Trend and Analysis

Animal Services Division (ASD) continues to strive to place animals into forever homes at increasing percentages, reducing euthanasia rates. ASD seeks to leverage and increase partnerships with rescues, businesses, and volunteers to increase our service capacity to the community to build towards 90% save rate for dogs and cats. Our community cat laws and Trap, Neuter, & Return (TNR) partners have allowed cat intake to remain at a relatively manageable number while the foster program expands our holding capacity outside of the building constraints. This year ASD focused on have more depth of impact to our operations and events. We hosted an onsite adoption event with identical impact to one hosted at the very large Sports and Learning Complex to provide needed rabies, license, and microchip services to our community. The division is now focused on larger events, more advertising and clinic.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Animal control officers	16	13	10	13	14
Workload, Demand and Production (Output)					
Off-site adoption events held	8	36	12	16	18
On-site adoption events held	4	12	4	6	6
Intakes - dogs	3,669	4,243	4,031	4,200	4,434
Intakes - cats	1,956	2,070	1,841	2,200	2,400
Adoption applications received	1,393	1,806	2,579	2,800	3,000
Impact (Outcome)					
Live Release Rate (as a percentage of adoptable intake)	69%	61%	77%	75%	78%