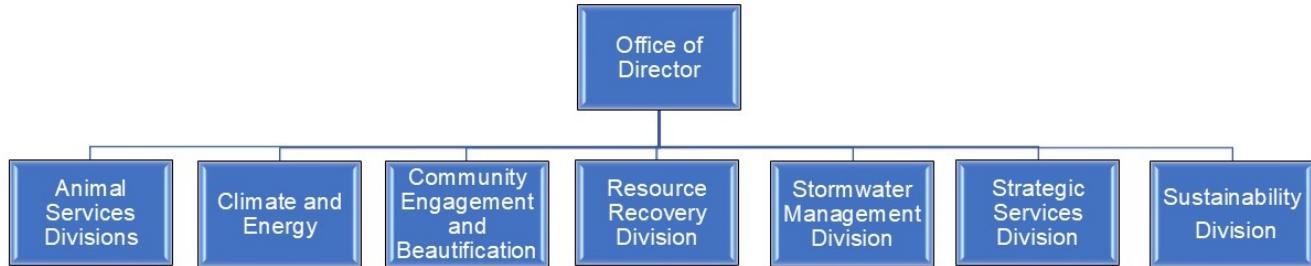


# Department of the Environment



## MISSION AND SERVICES

The Department of the Environment (DOE) protects, enhances and restores the County's air, land and water through pollution reduction and flood control; recycling, waste and resource management; beautification, education and litter prevention; and animal services and pet adoptions, in partnership with residents, businesses and non-profit organizations.

### 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
- Develop and implement programs that improve the County's resilience to climate change including tree planting and land use practices and residential resilience to flooding
- 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 service facility, issue licenses, investigate cruelty complaints and conduct humane outreach and education events

### FY 2025 KEY ACCOMPLISHMENTS

- Awarded \$144,000 in federal grant funding from the Federal Emergency Management Agency (FEMA) for the Prince George's County Residential Flood Mitigation 75th Ave (Phased Project- Design Project).
- Restored over 427 acres of impervious surface area under the NPDES and MS4 mandates since its inception, through the Clean Water Partnership (CWP) and Capital Improvement Program (CIP).
- Awarded \$1.4 million in federal grant funding from FEMA for flooding control in the Anacostia River Watershed for the Environmental Justice Project.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The agency's top priorities in FY 2026 are:

- Reduce flood risks to new developments and increase residential resilience to climate change with updated rainfall runoff data and flood hazard data, from watershed-level flood assessments and flood risk mitigation measures, to guide resilient stormwater infrastructure design.
- 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 scalehouse, complete the new lot and access road improvement project and continue to expand the residential food scrap composting program.
- Increase green infrastructure in equity areas to reduce stormwater volume loads at 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 2026 BUDGET SUMMARY

The FY 2026 approved budget for the Department of the Environment is \$265,385,900 an increase of \$5,769,200 or 2.2% over the FY 2025 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Approved	
	Amount	% Total						
Enterprise Funds	\$218,747,314	94.6%	\$239,346,000	92.2%	\$242,592,300	95.3%	\$251,108,500	94.5%
General Fund	8,036,120	3.5%	9,266,800	3.6%	9,838,700	3.9%	9,314,900	3.5%
Grant Funds	4,381,875	1.9%	11,003,900	4.2%	2,009,500	0.8%	5,189,700	2.0%
<b>Total</b>	<b>\$231,165,309</b>	<b>100.0%</b>	<b>\$259,616,700</b>	<b>100.0%</b>	<b>\$254,440,500</b>	<b>100.0%</b>	<b>\$265,613,100</b>	<b>100.0%</b>

### GENERAL FUND

The FY 2026 approved General Fund budget for the Department of the Environment is \$9,314,900, an increase of \$48,100 or 0.5% over the FY 2025 approved budget.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2025 Approved Budget</b>	<b>\$9,266,800</b>
<b>Increase Cost: Compensation - Mandated Salary Requirements</b>	<b>\$607,500</b>
<b>Add: Operating</b> — Increase to support County contributions for two operating grants that will support climate change program activities and the procurement of essential equipment for the Administrative Assistant 4G	154,000
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	74,300

**Reconciliation from Prior Year (continued)**

	<b>Expenditures</b>
<b>Decrease Cost: Capital Outlay</b> — Increase based on funding to support the procurement of tops for kennel cages to improve the health, safety and welfare for staff, visitors, pet resident and volunteers offset by reductions in one-time funding to replace essential equipment at the animal shelter.	15,000
<b>Increase Cost: Recovery Decrease</b> — Increase in recoveries based on current recovery rates for Strategic Services and the Office of the Director divisions	10,400
<b>Decrease Cost: Fringe Benefits</b> — Decrease in fringe benefit expenses to align with projected costs; the fringe benefit rate changes from 43.0% to 35.9%	(380,200)
<b>Decrease Cost: Operating</b> — Net decrease primarily due to reductions in telephone, training, operating contracts, supplies, equipment and building maintenance and repair and various other operating expenses offset by funding to continue the consulting contract for the climate action implementation plan	(432,900)
<b>FY 2026 Approved Budget</b>	<b>\$9,314,900</b>

**GRANT FUNDS**

The FY 2026 approved grant budget for the Department of the Environment is \$5,189,700, a decrease of -\$6,114,200 or -55.6% under the FY 2025 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2025 Approved Budget</b>	<b>\$11,003,900</b>
<b>Add: New Grant</b> — Local Government Energy Program	\$2,500,000
<b>Add: New Grant</b> — USDA Smart Commodities - Urban Agriculture and Innovation Production Program	300,000
<b>Add: New Grant</b> — Maryland Clean Energy for Local Governments Program	150,000
<b>Add: New Grant</b> — Stanton Foundation Van Grant Program	80,000
<b>Increase: Program Existing Service</b> — Maryland Department of Agriculture Feral Cat Grant	25,000
<b>Increase: Program Existing Service</b> — Maryland Department of Agriculture Spay Today - Keep the Litter Away	24,700
<b>Add: New Grant</b> — Banfield Foundation Facility Vaccine and Preventative Care Program	10,000
<b>Remove: Prior Year Appropriation</b> — Best Friends Rachel Ray Life Saving Grant	(50,000)
<b>Remove: Prior Year Appropriation</b> — Chesapeake Bay Trust (CBT) Green Streets, Green Jobs, Green Towns Grant Program	(50,000)
<b>Remove: Prior Year Appropriation</b> — FEMA Maryland Department of the Environment Flood Mitigation Assistance - Comprehensive Flood Management Grant Program	(305,000)
<b>Remove: Prior Year Appropriation</b> — USDA Composting and Food Waste Reduction (CFWR) Grant Program	(348,900)
<b>Remove: Prior Year Appropriation</b> — FEMA Regional Catastrophic Preparedness Grant Program (RCPGP)	(500,000)
<b>Remove: Prior Year Appropriation</b> — Energy Efficiency and Conservation Block Grant Program (EECBG) Formula	(900,000)
<b>Remove: Prior Year Appropriation</b> — CBT Urban Trees Award Program Grant	(1,500,000)

**Reconciliation from Prior Year (continued)**

	<b>Expenditures</b>
<b>Remove: Prior Year Appropriation</b> — EPA Consumer Recycling Educational and Outreach Grant Program	(2,000,000)
<b>Remove: Prior Year Appropriation</b> — USDA Smart Commodities	(3,250,000)
<b>FY 2026 Approved Budget</b>	<b>\$5,189,700</b>

**ENTERPRISE FUNDS****Solid Waste Enterprise Fund**

The FY 2026 approved Solid Waste Management Enterprise Fund budget for the Department of the Environment is \$134,689,600, an increase of \$9,499,800 or 7.6% over the FY 2025 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2025 Approved Budget</b>	<b>\$125,189,800</b>
<b>Increase Cost: Operating</b> — Increase primarily due to the depreciation expense for landfill assets, such as land, building, automobiles and trucks, electrical equipment as well as equipment to support the new Area C of the landfill	\$8,254,600
<b>Increase Cost: Operating</b> — Increase primarily due to increases in operating contracts, debt service costs, utilities and landfill post-closure expenses	2,674,500
<b>Increase Cost: Operating</b> — Increase primarily due to current recovery rates for eligible expenditures to the Solid Waste fund from various County agencies	956,700
<b>Increase Cost: Compensation - Mandated Salary Requirements</b>	205,500
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	88,100
<b>Decrease Cost: Recoveries</b> — Increase based on the debt service schedule for contribution to the landfill post closure expenses	(43,500)
<b>Decrease Cost: Fringe Benefits</b> — Decrease primarily due to a reduction in the fringe benefit rate from 67.7% to 61.9% to align with projected costs	(507,700)
<b>Decrease Cost: Capital Outlay</b> — Decrease to align with the funding required for the replacement of equipment at the landfill	(2,128,400)
<b>FY 2026 Approved Budget</b>	<b>\$134,689,600</b>

### Stormwater Management Enterprise Fund

The FY 2026 approved Stormwater Management Enterprise Fund budget for the Department of the Environment is \$92,608,400, an increase of \$2,605,700, or 2.9% over the FY 2025 approved budget.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2025 Approved Budget</b>	<b>\$90,002,700</b>
<b>Increase Cost: Operating</b> — Increase to support principal and interest costs to align with existing debt service schedules	\$4,319,300
<b>Increase Cost: Operating</b> — Increase in interagency charges primarily due to a higher compensation and fringe benefits expenditures from various agencies for eligible recoverable costs based on the existing Stormwater Management Fund criteria	878,600
<b>Increase Cost: Compensation - Mandated Salary Requirements</b>	495,100
<b>Increase Cost: Fringe Benefits</b> — Increase in fringe benefit expenses to align with projected costs; the fringe benefit rate changes from 75.6% to 75.9%	399,500
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	86,800
<b>Decrease Cost: Operating</b> — Decrease primarily due to reductions in the anticipated cost to replace laptops, printers and other computer equipment	(298,100)
<b>Decrease Cost: Operating</b> — Decrease primarily due to reductions in membership fees, training and the reallocation of County contributions that support grants	(896,900)
<b>Decrease Cost: Operating</b> — Decrease primarily due to reductions in contractual support for engineering and climate action services	(2,378,600)
<b>FY 2026 Approved Budget</b>	<b>\$92,608,400</b>

### Local Watershed Protection & Restoration Fund

The FY 2026 approved Local Watershed Protection and Restoration Fund budget for the Department of the Environment is \$23,810,500, a decrease of -\$343,000 or -1.4% under the FY 2025 approved budget.

#### Reconciliation from Prior Year

	Expenditures
<b>FY 2025 Approved Budget</b>	<b>\$24,153,500</b>
<b>Increase Cost: Operating</b> — Increase to support principal and interest costs to align with existing debt service schedules	\$574,100
<b>Increase Cost: Operating</b> — Increase due to the Clean Water Partnership mandated contractual cost and the transfer of Low Impact Development Center (LIDC) contract from the Stormwater Management Fund	497,500
<b>Increase Cost: Operating</b> — Increase in fiscal agent fees to align with projected costs	141,100
<b>Increase Cost: Compensation - Mandated Salary Requirements</b>	60,300
<b>Decrease Cost: Fringe Benefits</b> — Decrease in fringe benefits expenses to align with projected costs; the fringe benefit rate changes from 37.1% to 35.1%	(3,900)
<b>Decrease Cost: Operating</b> — Decrease due to the elimination of the Rain Check Rebate program	(275,000)
<b>Decrease Cost: Operating</b> — Decrease due to reduction in debt principal cost as well as the transfer out to the Stormwater Management Fund	(1,337,100)
<b>FY 2026 Approved Budget</b>	<b>\$23,810,500</b>

## STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26
<b>General Fund</b>				
Full Time - Civilian	121	122	122	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	121	122	122	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>Enterprise Funds</b>				
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
<b>Grant Program Funds</b>				
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
<b>TOTAL</b>				
Full Time - Civilian	352	353	353	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	352	353	353	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Account Clerk	1	0	0
Administrative Aide	19	0	0
Administrative Assistant	19	0	0
Administrative Specialist	21	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
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	30	0	0
Engineering Technician	3	0	0
Equipment Operator	31	0	0
Executive Administrative Aide	1	0	0
Garage Supervisor	1	0	0
General Clerk	5	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	4	0	0
Investigator	2	0	0
Laborer	36	0	0
Master Equipment Mechanic	1	0	0
Planner	23	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	2	0	0
Property Attendant	3	0	0
Property Standards Inspector	1	0	0
Radio Dispatcher	3	0	0
Refuse Collection Inspector	19	0	0
Refuse Collection Supervisor	2	0	0
Supervisor Landfill Operations	1	0	0
Supply Technician	0	0	0
Supply-Property Clerk	2	0	0
Weighmaster	3	0	0
<b>TOTAL</b>	<b>353</b>	<b>0</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$7,893,797	\$8,419,000	\$8,990,900	\$9,026,500	\$607,500	7.2%
Fringe Benefits	2,834,098	3,620,700	3,620,700	3,240,500	(380,200)	-10.5%
Operating	2,362,134	2,927,000	2,927,000	2,722,400	(204,600)	-7.0%
Capital Outlay	—	85,000	85,000	100,000	15,000	17.6%
<b>SubTotal</b>	<b>\$13,090,029</b>	<b>\$15,051,700</b>	<b>\$15,623,600</b>	<b>\$15,089,400</b>	<b>\$37,700</b>	<b>0.3%</b>
Recoveries	(5,053,909)	(5,784,900)	(5,784,900)	(5,774,500)	10,400	-0.2%
<b>Total</b>	<b>\$8,036,120</b>	<b>\$9,266,800</b>	<b>\$9,838,700</b>	<b>\$9,314,900</b>	<b>\$48,100</b>	<b>0.5%</b>

In FY 2026, compensation expenditures increase 7.2% over the FY 2025 approved budget primarily due to the annualization of FY 2025 and FY 2026 planned salary adjustments. Compensation costs include funding for 119 out of 122 full time positions. Fringe benefit expenditures decrease -10.5% under the FY 2025 budget to align with projected costs.

Operating expenditures decrease -7.0% under the FY 2025 budget due to reductions in telephone services, training, contract services, operating supplies and equipment offset by an increase in the OIT technology allocation charge.

Capital outlay expenditures increase 17.6% over the FY 2025 budget due to an increase in funding to support the purchase of essential equipment at the animal shelter to improve the health, safety and welfare of pets, staff, visitors and volunteers.

Recoveries decrease -0.2% under the FY 2025 budget to reflect a reduction in costs recovered from the enterprise funds for staff salaries, fringe benefit, and operating costs in the Office of the Director and Strategic Services divisions.

The FY 2026 budget includes the creation of two new divisions – the Climate and Energy division and the Community Engagement and Beautification division. The divisions were created to improve organizational efficiency, accountability and service delivery for departmental programs and priorities.

**Expenditures by Division - General Fund**

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Director	\$518,995	\$678,400	\$426,600	\$291,700	\$(386,700)	-57.0%
Strategic Services	290,930	337,800	539,100	337,200	(600)	-0.2%
Animal Services	7,226,195	8,250,600	8,373,000	7,660,700	(589,900)	-7.1%
Climate and Energy	—	—	500,000	647,500	647,500	
Community Engagement and Beautification	—	—	—	377,800	377,800	
<b>Total</b>	<b>\$8,036,120</b>	<b>\$9,266,800</b>	<b>\$9,838,700</b>	<b>\$9,314,900</b>	<b>\$48,100</b>	<b>0.5%</b>

## General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
<b>Office of the Director</b>						
Compensation	\$1,640,771	\$1,805,600	\$1,940,500	\$2,002,700	\$197,100	10.9%
Fringe Benefits	807,119	776,400	969,400	719,000	(57,400)	-7.4%
Operating	400,338	841,800	385,800	211,000	(630,800)	-74.9%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$2,848,228</b>	<b>\$3,423,800</b>	<b>\$3,295,700</b>	<b>\$2,932,700</b>	<b>\$(491,100)</b>	<b>-14.3%</b>
Recoveries	(2,329,233)	(2,745,400)	(2,869,100)	(2,641,000)	104,400	-3.8%
<b>Total Office of the Director</b>	<b>\$518,995</b>	<b>\$678,400</b>	<b>\$426,600</b>	<b>\$291,700</b>	<b>\$(386,700)</b>	<b>-57.0%</b>
<b>Strategic Services</b>						
Compensation	\$2,002,427	\$2,075,700	\$2,318,600	\$2,286,500	\$210,800	10.2%
Fringe Benefits	661,203	892,600	761,000	820,800	(71,800)	-8.0%
Operating	351,976	409,000	375,300	363,400	(45,600)	-11.1%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$3,015,606</b>	<b>\$3,377,300</b>	<b>\$3,454,900</b>	<b>\$3,470,700</b>	<b>\$93,400</b>	<b>2.8%</b>
Recoveries	(2,724,676)	(3,039,500)	(2,915,800)	(3,133,500)	(94,000)	3.1%
<b>Total Strategic Services</b>	<b>\$290,930</b>	<b>\$337,800</b>	<b>\$539,100</b>	<b>\$337,200</b>	<b>\$(600)</b>	<b>-0.2%</b>
<b>Animal Services</b>						
Compensation	\$4,250,599	\$4,537,700	\$4,731,800	\$4,522,500	\$(15,200)	-0.3%
Fringe Benefits	1,365,776	1,951,700	1,890,300	1,537,700	(414,000)	-21.2%
Operating	1,609,820	1,676,200	1,665,900	1,500,500	(175,700)	-10.5%
Capital Outlay	—	85,000	85,000	100,000	15,000	17.6%
<b>SubTotal</b>	<b>\$7,226,195</b>	<b>\$8,250,600</b>	<b>\$8,373,000</b>	<b>\$7,660,700</b>	<b>\$(589,900)</b>	<b>-7.1%</b>
Recoveries	—	—	—	—	—	—
<b>Total Animal Services</b>	<b>\$7,226,195</b>	<b>\$8,250,600</b>	<b>\$8,373,000</b>	<b>\$7,660,700</b>	<b>\$(589,900)</b>	<b>-7.1%</b>
<b>Climate and Energy</b>						
Compensation	\$—	\$—	\$—	\$—	\$—	—
Fringe Benefits	—	—	—	—	—	—
Operating	—	—	500,000	647,500	647,500	—
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500,000</b>	<b>\$647,500</b>	<b>\$647,500</b>	
Recoveries	—	—	—	—	—	—
<b>Total Climate and Energy</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500,000</b>	<b>\$647,500</b>	<b>\$647,500</b>	

General Fund - Division Summary (*continued*)

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
<b>Community Engagement and Beautification</b>						
Compensation	\$—	\$—	\$—	\$214,800	\$214,800	
Fringe Benefits	—	—	—	163,000	163,000	
Operating	—	—	—	—	—	
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$377,800</b>	<b>\$377,800</b>	
Recoveries	—	—	—	—	—	
<b>Total Community Engagement and Beautification</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$377,800</b>	<b>\$377,800</b>	
<b>Total</b>	<b>\$8,036,120</b>	<b>\$9,266,800</b>	<b>\$9,838,700</b>	<b>\$9,314,900</b>	<b>\$48,100</b>	<b>0.5%</b>

## 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 2026, the division expenditures decrease -\$386,700 or -57.0% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in compensation primarily due to the annualization of FY 2025 and FY 2026 planned salary adjustments.
- A decrease in fringe benefit expenditures due to a reduction in the fringe benefit rate from 43.0% to 35.9% to align with projected costs.
- A decrease in operating costs primarily due to the reallocation of the climate action contract to the new Climate and Energy division and reductions in funding for travel and training.
- A decrease in recoveries to reflect current recovery rates from the enterprise funds in FY 2026.

	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26	
Total Budget	\$678,400	\$291,700	Amount (\$)	Percent (%)
<b>STAFFING</b>				
Full Time - Civilian	17	17	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## Strategic Services

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

## Fiscal Summary

In FY 2026, the division expenditures decrease of -\$600 or -0.2% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in compensation primarily due to the annualization of FY 2025 and FY 2026 planned salary adjustments.
- Fringe benefit expenses decrease to align with compensation adjustments and a reduction in the fringe benefit rate from 43.0% to 35.9%

- A decrease in operating expenditures primarily due to reductions in general and administrative contract services and training.
- An increase in recoveries to align with anticipated expenditures.

	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$337,800</b>	<b>\$337,200</b>	<b>\$(600)</b>	<b>-0.2%</b>
<b>STAFFING</b>				
Full Time - Civilian	21	21	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0.0%</b>
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.

## Fiscal Summary

In FY 2026, the division expenditures decrease -\$589,900 or -7.1% under the FY 2025 budget. Staffing resources decrease by one position under the FY 2025 budget primarily due to the reallocation of one Associate Director to the newly created Community Engagement and Beautification division. The primary budget changes include:

- A decrease in compensation primarily due to attrition and the reallocation of one position to the Community Engagement and Beautification division.

- A decrease in fringe benefit expenses to align with compensation adjustments and the reduction in the fringe benefit rate from 43.0% to 35.0%.
- A decrease in operating expenditures to support essential contracts and professional certification trainings for staff.
- An increase in capital outlay costs to support the purchase of essential kennel equipment to improve the health, safety and welfare of staff, pets, residents and visitors.

	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26 Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$8,250,600</b>	<b>\$7,660,700</b>	<b>\$(589,900)</b>	<b>-7.1%</b>
<b>STAFFING</b>				
Full Time - Civilian	83	82	(1)	-1.2%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>83</b>	<b>82</b>	<b>(1)</b>	<b>-1.2%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## Climate and Energy

The Climate and Energy Division is a new division in FY 2026. This division was created to manage 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 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 2026, division expenditures increase \$647,500 or 100.0% over the FY 2025 budget due to the creation of the division. Staffing resources will be provided by Enterprise Fund staff with expertise in the program. The primary budget changes include:

- Funding for operating expenses include continued costs for consulting services for the implementation of the County's Climate Action Plan and provide County contributions for two sustainability grants. These costs are reallocated to the Office of the Director.

	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$-</b>	<b>\$647,500</b>	<b>\$647,500</b>	<b>100.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## Community Engagement and Beautification

The Community Engagement and Beautification Division is a new division in FY 2026. The division was created to manage 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 2026 division expenditures increase \$377,800 or 100% over the FY 2025 budget due to the creation of the division. 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:

- Funding to support compensation for one Associate Director reallocated from the Animal Services division.
- Funding for fringe benefit expenditures to meet compensation requirements and projected healthcare and pension costs.

	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26	
Total Budget	\$-	\$377,800	377,800	100.0%
<b>STAFFING</b>				
Full Time - Civilian	0	1	1	100.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>100.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## OTHER FUNDS

### Solid Waste Enterprise Fund

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

#### Fiscal Summary

The overall fund revenues total \$134,689,600 in FY 2026. This is an increase of \$9,499,800 or 7.6% over the FY 2025 budget. The increase is primarily due to projected increases in refuse collection fees, anticipated interest income, the use of appropriated fund balance and landfill tipping fees. Refuse collection charges increase by 4.5% to meet anticipated program costs for the continuation of services for the Material Recycling Facility Optical Sorter. In FY 2026, the residential system benefit charge rate will be upwardly adjusted to align with a change in the consumer price index (CPI). This adjustment is projected to increase revenues by \$766,300 or 3.0% in FY 2026. Interest income is projected to increase in FY 2026 in the amount of \$2.3 million, or 25.2% and landfill tipping fees will increase \$970,000 based on residential and commercial hauler contract agreements. The use of fund balance increases \$3,261,500 or 31.7% in FY 2026.

#### Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$10,464,359	\$10,945,900	\$10,900,000	\$11,151,400	\$205,500	1.9%
Fringe Benefits	6,859,196	7,410,400	6,686,900	6,902,700	(507,700)	-6.9%
Operating	118,292,980	105,664,200	112,982,000	117,638,100	11,973,900	11.3%
Capital Outlay	—	3,511,400	3,511,400	1,383,000	(2,128,400)	-60.6%
<b>Total</b>	<b>\$135,616,535</b>	<b>\$127,531,900</b>	<b>\$134,080,300</b>	<b>\$137,075,200</b>	<b>\$9,543,300</b>	<b>7.5%</b>
Recoveries	(1,732,407)	(2,342,100)	(2,282,400)	(2,385,600)	(43,500)	1.9%
<b>Total</b>	<b>\$133,884,128</b>	<b>\$125,189,800</b>	<b>\$131,797,900</b>	<b>\$134,689,600</b>	<b>\$9,499,800</b>	<b>7.6%</b>

Compensation expenditures increase 1.9% over the FY 2025 budget primarily due to the annualization of FY 2025 and FY 2026 planned salary adjustments. Compensation costs include funding for 144 full time positions. Fringe benefit expenditures decrease -6.9% under the FY 2025 budget to meet compensation requirements for healthcare and pension costs. The fringe benefit expenditures include \$2,865,900 for other post-employment benefits (OPEB) costs.

Operating expenditures increase 11.3% over the FY 2025 budget. The increase is primarily attributable to the increase in depreciation expenses for land fill assets, utilities and landfill post-closure expense. Also, debt service expense increased by 25.2% based on current debt services schedules. 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 decrease -60.6% under the FY 2025 budget primarily due to a decrease in projected cost to replace operational equipment essential to landfill operations.

Recoveries increase 1.9% over the FY 2025 budget to align with recoverable costs for the closed Sandy Hill Landfill.

## Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Approved	FY 2025-2026 Change \$	FY 2025-2026 Change %
<b>BEGINNING FUND BALANCE - UNRESTRICTED</b>	<b>\$(34,597,353)</b>	<b>\$(40,597,153)</b>	<b>\$(46,364,898)</b>	<b>\$(59,801,298)</b>	<b>\$(19,204,145)</b>	<b>47.3%</b>
<b>REVENUES</b>						
<b>SALES AND USE</b>						
Sale of Electricity	\$8,555	\$8,200	\$8,200	\$8,200	\$—	0.0%
Sale of Recyclables	8,023,523	9,542,900	9,600,000	9,600,000	57,100	0.6%
<b>Total Sales and Use</b>	<b>\$8,032,078</b>	<b>\$9,551,100</b>	<b>\$9,608,200</b>	<b>\$9,608,200</b>	<b>\$57,100</b>	<b>0.6%</b>
<b>CHARGES FOR SERVICES</b>						
Refuse Collection Charges	\$41,403,370	\$43,888,900	\$43,888,900	\$45,879,300	\$1,990,400	4.5%
Residential Fees	—	—	—	—	—	—
System Benefit Tax Collections	21,413,489	25,543,000	21,406,700	26,309,300	766,300	3.0%
Recycling Fee Tax Collections	11,256,041	11,127,200	11,289,200	11,293,700	166,500	1.5%
Bulky Trash Tax Collections	3,781,613	3,878,800	3,878,800	3,878,800	—	0.0%
Other License and Permits	—	—	—	—	—	0.0%
SubTotal - Residential Fees	36,451,143	40,549,000	36,574,700	41,481,800	932,800	2.3%
Landfill Tipping Fees	20,582,458	11,144,900	10,276,300	12,114,900	970,000	8.7%
<b>Total Charges for Services</b>	<b>\$98,436,971</b>	<b>\$95,582,800</b>	<b>\$90,739,900</b>	<b>\$99,476,000</b>	<b>\$3,893,200</b>	<b>4.1%</b>
<b>OTHER REVENUES</b>						
Clean Lot	\$594,038	\$657,000	\$657,000	\$675,000	\$18,000	2.7%
Misc. Collections	159,089	115,000	115,000	115,000	—	0.0%
Interest Income	13,012,768	9,000,000	11,262,600	11,270,000	2,270,000	25.2%
Appropriated Fund Balance	—	10,283,900	19,415,200	13,545,400	3,261,500	31.7%
Transfers in	—	—	—	—	—	0.0%
<b>Total Other Revenues</b>	<b>\$13,765,895</b>	<b>\$20,055,900</b>	<b>\$31,449,800</b>	<b>\$25,605,400</b>	<b>\$5,549,500</b>	<b>27.7%</b>
<b>Total Revenues</b>	<b>\$120,234,944</b>	<b>\$125,189,800</b>	<b>\$131,797,900</b>	<b>\$134,689,600</b>	<b>\$9,499,800</b>	<b>7.6%</b>
<b>EXPENDITURES</b>						
Compensation	\$10,464,359	\$10,945,900	\$10,900,000	\$11,151,400	\$205,500	1.9%
Fringe Benefits	4,838,776	4,333,700	3,910,600	4,036,800	(296,900)	-6.9%
Fringe Benefits (OPEB)	2,020,420	3,076,700	2,776,300	2,865,900	(210,800)	-6.9%
Operating Expenses	109,734,372	95,114,500	102,581,300	106,667,400	11,552,900	12.1%
Debt Service - Interest Expense	2,851,997	3,153,800	3,292,500	3,290,700	136,900	4.3%
Debt Service - Principal	—	5,888,700	5,601,000	5,549,300	(339,400)	-5.8%
Fund Balance Reserve - Transfer In	—	—	—	—	—	0.0%
Contributions to Post Closure	5,706,611	1,507,200	1,507,200	2,130,700	623,500	41.4%
Capital Outlay	—	3,511,400	3,511,400	1,383,000	(2,128,400)	-60.6%

**Fund Summary (continued)**

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Approved	FY 2025-2026	
					Change \$	Change %
Recoveries	(1,732,407)	(2,342,100)	(2,282,400)	(2,385,600)	(43,500)	1.9%
<b>Total Expenditures</b>	<b>\$133,884,128</b>	<b>\$125,189,800</b>	<b>\$131,797,900</b>	<b>\$134,689,600</b>	<b>\$9,499,800</b>	<b>7.6%</b>
EXCESS OF REVENUES OVER EXPENDITURES	(13,649,184)	—	—	—	—	0.0%
Adding Principal	—	—	5,978,800	5,549,300	5,549,300	100.0%
OTHER ADJUSTMENTS	1,881,639	—	(19,415,200)	(13,545,400)	(13,545,400)	-100.0%
<b>ENDING FUND BALANCE - UNRESTRICTED</b>	<b>\$(46,364,898)</b>	<b>\$(50,881,053)</b>	<b>\$(59,801,298)</b>	<b>\$(67,797,398)</b>	<b>\$(30,461,745)</b>	<b>59.9%</b>

**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, Maryland, except for land within the City of Bowie. Within this special taxing district, the County exercises all the rights, powers and responsibilities for stormwater management. These responsibilities are defined as the planning, designing, acquisition, construction, demolition, maintenance and operation of facilities, practices and programs for the control and disposition of storm and surface waters, including floodproofing and flood control and navigation. These actions ensure the availability to residents and property owners of the Stormwater Management District an efficient and safe operating service. The Stormwater Management Enterprise Fund 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 Sustainability Division (SD) carry out Municipal Separate Storm Sewer System (MS4) permit water quality regulations. SMD focuses on flood mitigation through planning, design, construction and permitting of remedial flood and drainage improvement projects. SD focuses on sustainable services and with the MS4 and Watershed Implementation Plan (WIP) requirements facing the

County, provides research, outreach and tracking of sustainability efforts for the agency.

### Fiscal Summary

The overall fund revenues total \$116,461,900 in FY 2026. This is an increase of \$3,742,500 or 3.3% over the FY 2025 budget. The primary changes include a reduction in the use of fund balance offset by projected growth in property tax collections, permitting receipts and interest income.

In FY 2026, compensation expenditures in the Department of the Environment's portion of the fund reflect an increase of 6.4% over the FY 2025 budget primarily due to the annualization of FY 2025 and FY 2026 planned salary adjustments. Staffing resources remain unchanged from the FY 2025 approved budget. Compensation costs include funding for 68 full time positions. Fringe benefit expenditures increase 6.8% over the FY 2025 budget to align with projected healthcare and pensions costs. The fringe benefit expenditures include \$2,365,900 for OPEB costs.

Operating expenditures increase 2.2% over the FY 2025 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 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$1,777,446	\$7,729,500	\$7,508,600	\$8,224,600	\$495,100	6.4%
Fringe Benefits	6,809,702	5,843,100	5,699,000	6,242,600	399,500	6.8%
Operating	60,727,262	76,430,100	74,745,400	78,141,200	1,711,100	2.2%
Capital Outlay	—	—	—	—	—	—
<b>Total</b>	<b>\$69,314,410</b>	<b>\$90,002,700</b>	<b>\$87,953,000</b>	<b>\$92,608,400</b>	<b>\$2,605,700</b>	<b>2.9%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$69,314,410</b>	<b>\$90,002,700</b>	<b>\$87,953,000</b>	<b>\$92,608,400</b>	<b>\$2,605,700</b>	<b>2.9%</b>

## Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Approved	FY 2025-2026	
					Change \$	Change %
<b>BEGINNING FUND BALANCE - UNRESTRICTED</b>	<b>\$(100,309,256)</b>	<b>\$(125,907,256)</b>	<b>\$(63,114,071)</b>	<b>\$(76,560,171)</b>	<b>\$49,347,085</b>	<b>-39.2%</b>
<b>REVENUES</b>						
<b>TAXES, SALES AND SERVICES</b>						
Property Taxes	\$60,820,909	\$58,380,000	\$62,314,700	\$61,999,600	\$3,619,600	6.2%
Grading Permits	1,546,072	2,350,000	1,500,000	1,500,000	(850,000)	-36.2%
Permits	4,403,999	3,000,000	4,200,000	4,000,000	1,000,000	33.3%
Tree Preservation	85,248	120,000	120,000	120,000	—	0.0%
Soil Conservation	236,300	236,300	236,300	236,300	—	0.0%
Pond Fees	250,913	100,000	250,000	100,000	—	0.0%
Water & Sewer Fees	233,818	216,700	225,000	216,700	—	0.0%
Sale of Plans	—	—	—	—	—	0.0%
GIS Floodplan Service	91,842	48,200	48,200	48,200	—	0.0%
Stormwater Fee-in-Lieu	290,769	1,000,000	531,000	531,000	(469,000)	-46.9%
<b>Total Taxes, Sales and Services</b>	<b>\$67,959,870</b>	<b>\$65,451,200</b>	<b>\$69,425,200</b>	<b>\$68,751,800</b>	<b>\$3,300,600</b>	<b>5.0%</b>
<b>OTHER REVENUES</b>						
Cell Towers	\$218,185	\$500,000	\$250,000	\$500,000	\$—	0.0%
Interest Income	3,313,576	575,100	2,550,000	2,550,000	1,974,900	343.4%
Reforestation Fee/Lieu	—	500	—	500	—	0.0%
Miscellaneous	105	5,000	—	—	(5,000)	-100.0%
Appropriated Fund Balance	—	42,564,000	32,487,600	41,036,400	(1,527,600)	-3.6%
Transfers In	8,133,220	3,623,600	3,623,600	3,623,200	(400)	0.0%
<b>Total Other Revenues</b>	<b>\$11,665,086</b>	<b>\$47,268,200</b>	<b>\$38,911,200</b>	<b>\$47,710,100</b>	<b>\$441,900</b>	<b>0.9%</b>
<b>Total Revenues</b>	<b>\$79,624,957</b>	<b>\$112,719,400</b>	<b>\$108,336,400</b>	<b>\$116,461,900</b>	<b>\$3,742,500</b>	<b>3.3%</b>
<b>EXPENDITURES - DEPARTMENT OF THE ENVIRONMENT (DOE)</b>						
Compensation	\$1,777,447	\$7,729,500	\$7,508,600	\$8,224,600	\$495,100	6.4%
Fringe Benefits	4,551,089	3,628,600	3,539,100	3,876,700	248,100	6.8%
Fringe Benefits (OPEB)	2,258,613	2,214,500	2,159,900	2,365,900	151,400	6.8%
Operating Expenses	42,248,762	42,744,200	39,211,900	40,136,000	(2,608,200)	-6.1%
Debt Service Interest Expense	13,968,779	13,497,900	15,345,500	15,791,200	2,293,300	17.0%
Debt Service Principal	—	20,188,000	20,188,000	22,214,000	2,026,000	10.0%
Transfer Out	4,509,720	—	—	—	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
Recoveries	—	—	—	—	—	0.0%
<b>Subtotal - DOE</b>	<b>\$69,314,410</b>	<b>\$90,002,700</b>	<b>\$87,953,000</b>	<b>\$92,608,400</b>	<b>\$2,605,700</b>	<b>2.9%</b>

## Fund Summary (continued)

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Approved	FY 2025-2026 Change \$	FY 2025-2026 Change %
<b>EXPENDITURES - DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (DPWT)</b>						
Compensation	\$9,288,580	\$10,967,900	\$10,671,500	\$11,560,500	\$592,600	5.4%
Fringe Benefits	3,185,963	4,105,600	3,309,900	3,986,300	(119,300)	-2.9%
Fringe Benefits (OPEB)	1,057,097	1,464,000	1,264,000	1,464,000	—	0.0%
Operating Expenses	6,963,478	6,179,200	5,138,000	6,759,700	580,500	9.4%
Capital Outlay	—	—	—	83,000	83,000	0.0%
<b>Subtotal - DPWT</b>	<b>\$20,495,118</b>	<b>\$22,716,700</b>	<b>\$20,383,400</b>	<b>\$23,853,500</b>	<b>\$1,136,800</b>	<b>5.0%</b>
<b>Total Expenditures</b>	<b>\$89,809,528</b>	<b>\$112,719,400</b>	<b>\$108,336,400</b>	<b>\$116,461,900</b>	<b>\$3,742,500</b>	<b>3.3%</b>
EXCESS OF REVENUES OVER EXPENDITURES	(10,184,572)	—	—	—	—	0.0%
Adding Principal	—	19,041,500	19,041,500	22,214,000	3,172,500	16.7%
OTHER ADJUSTMENTS	47,379,757	—	(32,487,600)	(41,036,400)	(41,036,400)	0.0%
<b>ENDING FUND BALANCE - UNRESTRICTED</b>	<b>\$(63,114,071)</b>	<b>\$(149,429,756)</b>	<b>\$(76,560,171)</b>	<b>\$(95,382,571)</b>	<b>\$54,047,185</b>	<b>-36.2%</b>
<b>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.</b>						

## 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 \$23,810,500, a decrease of -\$343,000 or -1.4% under the FY 2025 approved budget. The decrease

is primarily due to a reduction in the use of fund balance in FY 2026 to support water quality program activities and priorities. The use of fund balance decreases -\$379,000 or -4.3% in FY 2026. Clean Water Act fee revenues are projected to experience minor growth of 0.2%.

Compensation expenditures in the fund increase 4.8% over the FY 2025 budget primarily due to annualization of FY 2025 and FY 2026 planned salary adjustments. Compensation costs include funding for 10 full time positions. Fringe benefit expenditures decrease -0.8% under the FY 2025 budget to align with projected costs. The fringe benefits expenditures include \$162,985 for OPEB costs.

Operating expenditures decrease -1.8% under the FY 2025 budget due to decreases in principal and interest costs based on current debt schedules and the elimination of the Rain Check Rebate program.

### Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$1,006,375	\$1,250,500	\$1,075,000	\$1,310,800	\$60,300	4.8%
Fringe Benefits	495,480	464,000	377,400	460,100	(3,900)	-0.8%
Operating	14,046,921	22,439,000	21,389,000	22,039,600	(399,400)	-1.8%
<b>Total</b>	<b>\$15,548,776</b>	<b>\$24,153,500</b>	<b>\$22,841,400</b>	<b>\$23,810,500</b>	<b>\$(343,000)</b>	<b>-1.4%</b>
<b>Total</b>	<b>\$15,548,776</b>	<b>\$24,153,500</b>	<b>\$22,841,400</b>	<b>\$23,810,500</b>	<b>\$(343,000)</b>	<b>-1.4%</b>

## Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Approved	FY 2025-2026 Change \$	FY 2025-2026 Change %
<b>BEGINNING FUND BALANCE - UNRESTRICTED</b>	<b>\$(124,971,541)</b>	<b>\$(128,701,771)</b>	<b>\$(152,356,026)</b>	<b>\$(156,782,126)</b>	<b>\$(28,080,355)</b>	<b>21.8%</b>
<b>REVENUES</b>						
Clean Water Act Fees	\$14,693,181	\$14,689,000	\$14,710,000	\$14,725,000	\$36,000	0.2%
Interest	6,959,152	599,500	599,500	599,500	—	0.0%
Miscellaneous	244,042	—	—	—	—	—
Appropriated Fund Balance	—	8,865,000	7,531,900	8,486,000	(379,000)	-4.3%
Transfers in	—	—	—	—	—	0.0%
<b>Total Revenues</b>	<b>\$21,896,375</b>	<b>\$24,153,500</b>	<b>\$22,841,400</b>	<b>\$23,810,500</b>	<b>\$(343,000)</b>	<b>-1.4%</b>
<b>EXPENDITURES</b>						
Compensation	\$1,006,375	\$1,250,500	\$1,075,000	\$1,310,800	\$60,300	4.8%
Fringe Benefits	332,495	311,400	253,300	308,800	(2,600)	-0.8%
Fringe - OPEB	162,985	152,600	124,100	151,300	(1,300)	-0.9%
Operating Expenses	9,962,304	13,531,300	13,244,900	13,894,900	363,600	2.7%
Capital Outlay	—	—	—	—	—	0.0%
Interfund Transfer to Stormwater Fund	3,623,500	3,623,600	3,623,600	3,623,200	(400)	0.0%
Interfund Transfer to CIP	—	—	—	—	—	0.0%
Debt Service - Interest Expense	461,117	802,100	1,414,700	1,376,200	574,100	71.6%
Debt Service - Principal	—	4,482,000	3,105,800	3,145,300	(1,336,700)	-29.8%
<b>Total Expenditures</b>	<b>\$15,548,776</b>	<b>\$24,153,500</b>	<b>\$22,841,400</b>	<b>\$23,810,500</b>	<b>\$(343,000)</b>	<b>-1.4%</b>
EXCESS OF REVENUES OVER EXPENDITURES	6,347,599	—	—	—	—	0.0%
Adding Principal	—	—	3,105,800	3,145,300	3,145,300	0.0%
OTHER ADJUSTMENTS	(33,732,084)	—	(7,531,900)	(8,486,000)	(8,486,000)	0.0%
<b>ENDING FUND BALANCE - UNRESTRICTED</b>	<b>\$(152,356,026)</b>	<b>\$(128,701,771)</b>	<b>\$(156,782,126)</b>	<b>\$(162,122,826)</b>	<b>\$(33,421,055)</b>	<b>26.0%</b>
<b>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.</b>						

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26
					Amount (\$)
					Percent (%)
Compensation	\$241,546	\$—	\$—	\$—	\$—
Fringe Benefits	73,946	—	—	—	—
Operating	3,822,152	11,916,400	3,809,500	5,640,200	(6,276,200) -52.7%
Capital Outlay	244,231	—	—	—	—
<b>SubTotal</b>	<b>\$4,381,875</b>	<b>\$11,916,400</b>	<b>\$3,809,500</b>	<b>\$5,640,200</b>	<b>\$(6,276,200) -52.7%</b>
Recoveries	—	—	—	—	—
<b>Total</b>	<b>\$4,381,875</b>	<b>\$11,916,400</b>	<b>\$3,809,500</b>	<b>\$5,640,200</b>	<b>\$(6,276,200) -52.7%</b>

The FY 2026 approved grant budget for the Department of the Environment is \$5,640,200. This is a decrease of -\$6,276,200 or -52.7% under the FY 2025 approved budget based on the agency's anticipation of reductions in grant funding for the Best Friends Cat Program, Best Friends Rachel Ray Life Saving Grant, Chesapeake Bay Trust (CBT) Green Street, Green Jobs, Green Towns Grant Program, FEMA MD DOE Flood Mitigation Assistance - Comprehensive Flood Management Grant Program, USDA Composting and Food Waste Reduction (CFWR) Grant Program, FEMA Regional Catastrophic Preparedness Grant Program (RCPGP), Energy Efficiency and Conservation Block Grant Program (EECBG) Formula, CBT Urban Trees Award Program Grant, EPA Consumer Recycling Education and Outreach Grant Program and the USDA Smart Commodities Grant. Decreases are anticipated in FY 2026 for the Maryland Department of Agriculture (MDA) Spay Today - Keep the Litter Away and funding for grants requiring a County contribution. In addition, new grants are anticipated in FY 2026 for the Banfield Foundation Facility Vaccine and Preventative Care Program, Local Government Energy Program, Maryland Clean Energy for Local Governments Program, Maryland Department of Agriculture Feral Cat Grant, and Stanton Foundation Van Grant Program. Funding is included in the FY 2026 approved in the amount of \$450,500 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 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
<b>Stormwater Management Enterprise Fund</b>						
Clean Energy Programs	9	—	—	9	—	—
<b>Total Stormwater Management Enterprise Fund</b>	<b>9</b>	<b>—</b>	<b>—</b>	<b>9</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>9</b>	<b>—</b>	<b>—</b>	<b>9</b>	<b>—</b>	<b>—</b>

In FY 2026, funding is provided for nine full time positions. This remains unchanged from the FY 2025 approved budget.

## Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26 Amount (\$)	Change FY25-FY26 Percent (%)
<b>Animal Services</b>						
Banfield Foundation Facility Vaccine and Preventative Care Program	\$—	\$—	\$—	\$10,000	\$10,000	
Maryland Department of Agriculture Feral Cat Grant	—	—	—	75,000	75,000	
Best Friends Cat Program	5,400	50,000	—	—	(50,000)	-100.0%
Best Friends Rachel Ray Life Saving Grant	2,081	50,000	—	—	(50,000)	-100.0%
Stanton Foundation Van Grant Program	—	—	—	80,000	80,000	
Maryland Department of Agriculture Spay Today - Keep the Litter Away	15,710	50,000	9,500	74,700	24,700	49.4%
<b>Total Animal Services</b>	<b>\$23,191</b>	<b>\$150,000</b>	<b>\$9,500</b>	<b>\$239,700</b>	<b>\$89,700</b>	<b>59.8%</b>
<b>Stormwater Management Enterprise Fund</b>						
CBT - Urban Trees Award Program Grant	\$180,000	\$1,500,000	\$2,000,000	\$—	\$(1,500,000)	-100.0%
Clean Fuels Incentive Program	—	50,000	—	—	(50,000)	-100.0%
DOE - Local Government Energy Program	—	—	—	2,500,000	2,500,000	
DOJ Office of Community Oriented Policing Services - Mobile Camera System	303,200	—	—	—	—	
Energy Efficiency and Conservation Block Grant Program	—	2,000,000	—	2,000,000	—	0.0%
Energy Efficiency and Conservation Block Grant Program Formula	—	900,000	—	—	(900,000)	-100.0%
EPA - Consumer Recycling Educational and Outreach Grant Program	—	2,000,000	—	—	(2,000,000)	-100.0%
FEMA Maryland department of the Environment Flood Mitigation Assistance - Comprehensive Flood Management Grant Program	—	305,000	—	—	(305,000)	-100.0%
FEMA Regional Catastrophic Preparedness Grant Program	—	500,000	—	—	(500,000)	-100.0%
FY 17 Exelon/Pepco	2,649,163	—	—	—	—	
FY 19 AltaGas/WGA Merger	612,339	—	—	—	—	
HUD EDI Roll Off Dumpsters and Trucks	244,231	—	—	—	—	
Joint Based Andrews (JBA) Resilience	292,000	—	—	—	—	

## Grant Funds by Division (continued)

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
Maryland Clean Energy for Local Governments Program	—	—	—	150,000	150,000	
MDNR Chesapeake and Coastal Grants Gateway - Outcome 2: Nuisance Flood Plan Phase 2	55,000	—	—	—	—	
USDA Composting and Food Waste Reduction (CFWR) Grant Program	22,751	348,900	—	—	(348,900)	-100.0%
USDA Smart Commodities	—	3,250,000	—	—	(3,250,000)	-100.0%
USDA Smart Commodities - Urban Agriculture and innovation Production Program	—	—	—	300,000	300,000	
<b>Total Stormwater Management Enterprise Fund</b>	<b>\$4,358,684</b>	<b>\$10,853,900</b>	<b>\$2,000,000</b>	<b>\$4,950,000</b>	<b>\$(5,903,900)</b>	<b>-54.4%</b>
<b>Subtotal</b>	<b>\$4,381,875</b>	<b>\$11,003,900</b>	<b>\$2,009,500</b>	<b>\$5,189,700</b>	<b>\$(5,814,200)</b>	<b>-52.8%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)		912,500	1,800,000	450,500	(462,000)	-50.6%
<b>Total</b>	<b>\$4,381,875</b>	<b>\$11,916,400</b>	<b>\$3,809,500</b>	<b>\$5,640,200</b>	<b>\$(6,276,200)</b>	<b>-52.7%</b>

## Grant Descriptions

### **BANFIELD FOUNDATION FACILITY VACCINE AND PREVENTATIVE CARE PROGRAM -- \$10,000**

This grant will be used to help vulnerable pet owner residents throughout Prince George's County access affordable veterinary care to 250 pets, targeting 125 cats and 125 dogs located in low income/high poverty areas.

### **MARYLAND DEPARTMENT OF AGRICULTURE FERAL CAT GRANT -- \$75,000**

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 by approximately 1,000 cats, 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 -- \$74,700**

The Maryland Department of Agriculture provides funding for rabies vaccinations and no-cost spay/neuter services for a total of 60 feral cats within the County.

### **ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT PROGRAM (COMPETITIVE), FEMA BUILDING RESILIENT INFRASTRUCTURE AND COMMUNITIES (BRIC) – RESILIENCY HUB, CLIMATE POLLUTION REDUCTION, ENVIRONMENTAL AND CLIMATE JUSTICE BLOCK GRANTS, COMMUNITIES LOCAL ENERGY ACTION PROGRAM (COMMUNITIES LEAP) -- \$2,000,000**

Grant announcements for energy efficiency and resiliency and renewables are anticipated under the

referenced programs. Funding source is largely from the federal government; however, the State is also likely to make funding available.

### **MARYLAND CLEAN ENERGY FOR LOCAL GOVERNMENTS PROGRAM -- \$150,000**

Funding to support 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.

### **STANTON FOUNDATION VAN GRANT PROGRAM -- \$80,000**

This grant will be used to purchase a new replacement van to ensure the quality and longevity of pet transportation. The van will expand the Animal Services Division's current capacity for animal transportation to partner facilities, increasing the number of trips held from approximately 4 per year to 24 per year.

### **US DEPARTMENT OF ENERGY – LOCAL GOVERNMENT ENERGY PROGRAM -- \$2,500,000**

Funding to implement clean energy projects and programs that provide direct community benefits, spark additional investments, meet community-identified priorities and build local capacity in recognized Indian Tribes and local governments.

### **USDA SMART COMMODITIES – URBAN AGRICULTURE AND INNOVATION PRODUCTION PROGRAM -- \$300,000**

Funding will be used to supplement grant activities and program priorities by supporting program costs, such as supplies, testing, capacity building, small equipment and other related science-based expenditures.

## 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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
0%	3%	17%	61%	19%	↑

### 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 6,305 acres. Furthermore, with the issuance of 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. Factors influencing this performance measure include filling existing vacancies, potential delays in securing engineering contract awards, the availability of suitable private property opportunities, and unforeseen delays in procurement, permitting, land acquisition/easements, construction, and annual funding commitments. The Department of the Environment (DOE) is actively working in collaboration with the Department of Permitting, Inspections and Enforcement, the Department of Public Works and Transportation (DPWT), and the Office of Central Services to streamline programs and services and effectively achieve the MS4 permit objectives. Notably, DOE plans to substantially increase the retrofitting of impervious areas beginning in FY 2026, accelerating progress toward these critical environmental goals.

### Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Workload, Demand and Production (Output)</b>					
Outfalls sampled	160	155	153	150	150
Water quality projects in planning, design or construction	73	82	65	60	60
<b>Efficiency</b>					
Value of CIP Projects/total expenditures	\$33.0	\$37.2	\$40.0	\$40.0	\$40.0
<b>Impact (Outcome)</b>					
Retrofitted impervious areas where stormwater management facilities are installed	19%	3%	17%	61%	19%

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
0%	17%	17%	2%	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 project (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 to achieve 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 1990s floodplain mapping. Watershed studies are now being reevaluated by the department. Based upon the 1,775 count, the trend is based upon the reconstruction and certification of the Allison Street and Upper Marlboro levees with an estimated 300 total structures protected, or benefited with reduced flooding levels from implementation of the two projects.

## Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Workload, Demand and Production (Output)</b>					
Flood protection projects in planning, design or construction	17	22	12	12	6
Flood warning gauges operated	40	40	41	46	46
<b>Impact (Outcome)</b>					
Structures identified at risk of flooding	14%	17%	17%	2%	2%

**Goal 2** — To provide residential waste recovery.

**Objective 2.1** — Increase the residential recycling rate.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
35%	28%	27%	30%	33%	↗

## Trend and Analysis

The final roll-out of the residential curbside collection food scrap program was completed in January 2024 and is projected to increase the waste diversion rate resulting in less landfill-bound materials. With this, the County will be at the forefront of residential organic diversion in Maryland. Prince George's County continues to strive to achieve the highest source reduction credit within the state of Maryland as well. On technology investment, the County has purchased a depackaging machine which will remove plastic materials from the organic stream and reduce organic contamination.

## Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Workload, Demand and Production (Output)</b>					
Households participating in residential curbside recycling	180,456	182,668	180,452	180,452	180,453
Tons of solid waste recaptured by residential recycling	38,898	50,238	52,220	52,272	58,000
<b>Impact (Outcome)</b>					
Residential solid waste recaptured through recycling	26%	28%	27%	30%	33%

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

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
300	210	175	200	200	⬇

## 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 or 85 tons 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.

In FY 2024, the department continued to deploy two mobile surveillance systems for illegal dumping enforcement, executed a monitoring service contract and purchased 10 dual solar-powered trash and recycling Big Belly stations. Up to 30 additional stations will be purchased in FY 2025.

The department proposes to continue to fund and manage the County's anti-litter marketing campaign. The campaign takes a targeted approach to reach audiences and areas impacted by litter and illegal dumping. DOE participates in CountyStat sessions with the CAO regarding activities supporting Priority HC-66 (Beautification) as related to litter management.

## Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Workload, Demand and Production (Output)</b>					
Comprehensive community clean events held	8	5	21	21	21
Volunteer community clean events held	10	10	9	10	12
Clean up events within the Anacostia Watershed	20	28	5	6	7
<b>Impact (Outcome)</b>					
Tons of litter removed from the Anacostia Watershed	184	210	175	200	200

**Objective 3.2** — Increase tree planting in schools and communities.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
20	3	11	11	12	↑

**Trend and Analysis**

The County has lost tree canopy, going from approximately 53% in 2014 to approximately 51% in 2018. Tree canopy is the layer of leaves, branches and stems of trees that cover the ground. This encompasses a net loss of approximately 7,000 acres of canopy. Much of this loss occurred 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 FY 2025, the County will apply for the Chesapeake Bay Trust (CBT) Urban Tree Grant to plant 1,800 trees in equity areas in the coming year. Planting 1,800 trees will cover approximately 11 acres and reduce greenhouse gas emissions by approximately 42,000. 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 (CO<sub>2</sub>) 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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Workload, Demand and Production (Output)</b>					
Trees planted	351	559	1,768	1,800	1,950
<b>Impact (Outcome)</b>					
Tree canopy as result of trees planted	2	3	11	11	12

**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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
85%	69%	61%	75%	78%	↓

**Trend and Analysis**

Animal Services Division (ASD) continues to strive to reach its goal of placing animals in forever homes by increasing adoption promotions with rescue organizations, Trap Neuter & Return partnerships and utilizing the foster program and low-cost spay neuter services. This year, ASD held 52 onsite and 48 offsite events to educate and help the public to understand animal ordinances, provide training and guidance on how to care for their animals, to investigate and gather data to return animals to their rightful owners and to place animals in forever homes.

This past year the area was hit with the outbreak of widespread communicable disease(s) and upper respiratory infections. ASD's focus was animal diversion and teaching owners how to care for their animals in their homes. In FY 2024, owners surrendered 597 animals - 817 less than the year before. Discontinuing picking up owner surrenders in the field had the impact we hoped for and less animals were euthanized due to overcapacity in the facility. More animals were humanely euthanized because of the widespread StrepZo outbreak and animals contracting upper respiratory infections several times this year. Because of the animals' reoccurring medical conditions in FY 2024, our live release rate suffered.

The live release rate for FY 2023 was 69% and FY 2024 was 61% an eight percent drop. The drop was largely due in part to the facility being closed to the public; owner surrender diversion; limited placement of animals and discontinuance of spay and neuter surgeries during the outbreaks and high intensity of upper respiratory infections.

To address these issues, the new intake unit ramped up its resources to divert animals and engaged owners in conversation about why animals were being relinquished. Providing more resources like food, issuing grants for spay and neuter surgery and resources for low cost and sometimes free adoptions.

## Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Resources (Input)</b>					
Animal control officers	13	16	13	15	16
<b>Workload, Demand and Production (Output)</b>					
Off-site adoption events held	2	8	36	38	45
On-site adoption events held	2	4	12	15	20
Intakes - dogs	1,703	3,669	4,243	4,040	3,838
Intakes - cats	1,150	1,956	2,070	1,967	1,869
Adoption applications received	2,993	1,393	1,806	1,896	1,991
<b>Impact (Outcome)</b>					
Live Release Rate (as a percentage of adoptable intake)	63%	69%	61%	75%	78%