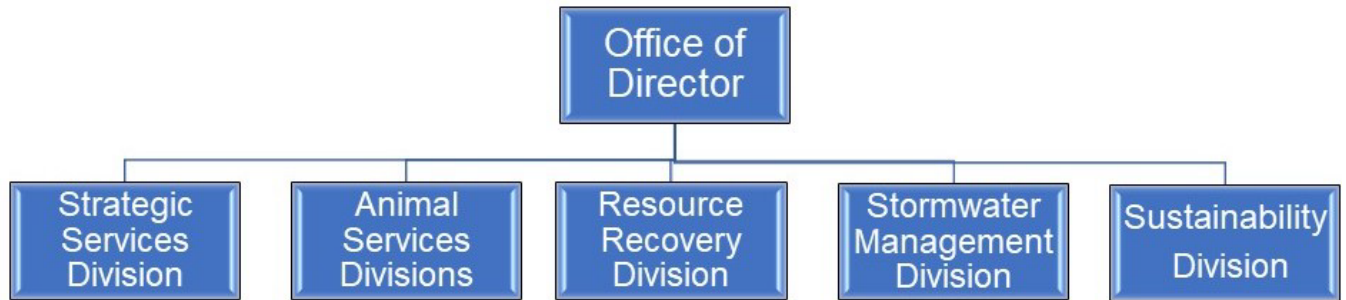


Department of the Environment



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
- Develop and implement programs 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 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 2022 KEY ACCOMPLISHMENTS

- Investigated over 1,900 drainage complaints. Drainage investigations resulted in recommendations for drainage improvement projects which were added to the FY 2022 CIP Budget.
- Educated the community on litter reduction practices through a comprehensive, community-based social marketing campaign and developed a student education campaign including “spencer the sprout” for rollout to schools in FY 2022- FY 2023.
- Developed and obtained preliminary approval from Maryland Department of the Environment (MDE) for landfill development that provides in-county disposal capacity at our existing Brown Station Road Sanitary Landfill for a period of at least 60 years, and possibly for the next century.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The agency's top priorities in FY 2023 are:

- Investigate constituent service requests for flooding on private properties identifying problem sources and corrective measures.
- Increase the total number of impervious acres retrofitted with stormwater management controls that filter pollutants through the work of local, county-based businesses prioritizing projects that support regulatory requirements and flood alleviation co-benefits.
- Design the construction of Area C at the Brown Station Road Landfill to extend its useful life and expand the residential food scrap composting program.
- Expand the number of litter receptacles, provide alternatives to illegal dumping, enhance waste services and develop holistic educational and engagement tools around litter and illegal dumping.
- Support and expand the Student Youth Employment Program- Climate Corps in an effort to mitigate and adapt to climate change.
- Increase the placement of animals in forever homes through community outreach and integrate animal control into County emergency services to best serve residents and their animal companions.

FY 2023 BUDGET SUMMARY

The FY 2023 approved budget for the Department of the Environment is \$231,559,800, an increase of \$25,590,600 or 12.4% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$155,026,548	95.8%	\$200,190,900	97.2%	\$170,403,200	96.6%	\$223,450,800	96.5%
General Fund	4,238,628	2.6%	5,334,000	2.6%	5,523,500	3.1%	7,360,800	3.2%
Grant Funds	2,627,132	1.6%	444,300	0.2%	444,300	0.3%	748,200	0.3%
Total	\$161,892,308	100.0%	\$205,969,200	100.0%	\$176,371,000	100.0%	\$231,559,800	100.0%

GENERAL FUND

The FY 2023 approved General Fund budget for the Department of the Environment is \$7,360,800, an increase of \$2,026,800 or 38.0% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$5,334,000
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 37.5% to 42.8% to align with projected costs including adding new positions to the staffing complement	\$737,200
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments, planned FY 2023 salary adjustments and a reduction in budgeted salary attrition	587,200
Add: Compensation - New Positions — Reflects a new Deputy Director position and the transfer of one full time position from the Office of Central Services to support program activities for the County's Energy Program grants	294,700

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Recovery Reduction — A decrease in recoverable expenditures from the Solid Waste Enterprise funds resulting from the elimination of recoveries in the Animal Services Division	256,600
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	106,200
Increase Cost: Operating — Increase in operating costs to align with historical trends	44,900
FY 2023 Approved Budget	\$7,360,800

GRANT FUNDS

The FY 2023 approved grant budget for the Department of the Environment is \$748,200, an increase of \$303,900, or 68.4% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$444,300
Add: New Grant — U.S Department of Justice Office of Community Oriented Policing Services (COPS)	\$442,000
Add: New Grant — HUD Economic Development Initiative	245,000
Add: New Grant — Community Cat Program	36,000
Reduce: Existing Program/Service — Spay-A-Day Campaign	(19,100)
Remove: Prior Year Appropriation — Maryland Department of Natural Resources (MDNR) - Chesapeake and Coastal Grants Gateway Program Outcome 4	(100,000)
Remove: Prior Year Appropriation — FY 2022 Chesapeake Bay Trust (CBT) Watershed Assistance Grant Program Development Track	(150,000)
Remove: Prior Year Appropriation — MDNR - Chesapeake and Coastal Grants Gateway Program Outcome 2	(150,000)
FY 2023 Approved Budget	\$748,200

ENTERPRISE FUNDS

Solid Waste Enterprise Fund

The FY 2023 approved Solid Waste Management Enterprise Fund budget for the Department of the Environment is \$127,030,200, an increase of \$19,577,000 or 18.2% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$107,453,200
Increase Cost: Operating — Reflects the transfer out to the CIP to support the Brown Station Sanitary Landfill project	\$9,000,000
Increase Cost: Operating — Increase in operating contract services primarily to support curbside trash, recycling and yard waste collection requirements	7,160,700
Increase Cost: Operating — Additional funding allocated for the purchase of organic carts and bins in support of the expansion of the curbside food scraps collection and composting program	5,000,000
Increase Cost: Operating — Net change to reflect an increase to support vehicle repair and maintenance costs at the landfill garage, the Maryland Environmental Services (MES) master agreement requirements as well as a community education and outreach campaign	2,713,600
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 50.5% to 64.9% to align with projected costs	1,826,400
Increase Cost: Capital outlay — Increase due to additional funding for the replacement of essential landfill equipment	1,450,000
Increase Cost: Operating — Increase primarily due to adjustments to principal and interest based on debt schedule	1,055,400
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments, planned FY 2023 salary adjustments and a decrease in budgeted salary vacancy lapse and attrition to meet program requirements	991,700
Increase: Operating Expenses Cash Match — Increase to support the cash match requirement for roll off containers and transport truck	245,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	140,400
Increase Cost: Operating — Increase in funding in other operating cost to meet program requirements	46,500
Decrease Cost: Recovery Increase — Reflects an increase in the Sandy Hill Landfill recoveries	(238,700)
Decrease Cost: Operating — Decrease in interagency charges primarily resulting from the elimination for DPIE recoveries from the Solid Waste fund	(9,814,000)
FY 2023 Approved Budget	\$127,030,200

Stormwater Management Enterprise Fund

The FY 2023 approved Stormwater Management Enterprise Fund budget for the Department of the Environment is \$75,757,600, an increase of \$4,235,500 or 5.9% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$71,522,100
Increase Cost: Recovery Reduction — Decrease due to the elimination of recoveries from the capital improvement program (CIP)	\$3,623,000
Increase Cost: Operating — Increase in principal and interest payments to align with anticipated costs	1,794,500
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 52.8% to 66.5% to align with projected costs	957,400
Increase: Operating Expenses Cash Match — Increase to support the cash match requirement for the mobile camera system	442,000
Increase Cost: Operating — Increase primarily to support implementation of the Climate Action Plan and residential flood protection campaign	427,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	403,900
Increase Cost: Compensation - Mandated Salary Requirement — Annualization of FY 2022 salary adjustments and planned FY 2023 salary adjustments offset by an increase in budgeted salary attrition	361,100
Increase Cost: Operating — Funding is allocated to support the beautification and litter removal efforts in order to improve the County's water quality	200,000
Add: Operating — Funding provided for a new contract for a regional airport sound study	180,000
Increase Cost: Capital Outlay — Funding supports the purchase and installation of dual solar trash and recycling stations	118,800
Increase Cost: Operating — Increase to support a dedicated consultant for the implementation of the Climate Actin Plan	100,000
Decrease Cost: Recovery Increase — Increase in recoveries for the Soil Conservation District	66,000
Decrease Cost: Operating — Net reduction in operating primarily due to the removal of funding allocated for a grant cash match; this funding is not needed in FY 2023	(438,200)
Decrease Cost: Operating — Decrease primarily due to projected reduction in transfer to CIP	(4,000,000)
FY 2023 Approved Budget	\$75,757,600

Local Watershed Protection & Restoration Fund

The FY 2023 approved Local Watershed Protection and Restoration Fund budget for the Department of the Environment is \$20,608,400, a decrease of -\$552,600 or -2.6% under the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$21,215,600
Increase Cost: Operating — Increase includes funding for the Retrofit Rebate Program	\$1,930,000
Increase Cost: Operating — Increase primarily results from increases in maintenance and social program activities for the Clean Water Partnership programs	1,549,700
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 and planned FY 2023 salary adjustments	155,200
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 30.0% to 33.5% to align with projected costs	87,800
Decrease Cost: Operating — Reflects the decrease in the transfer out to the Stormwater Management Fund	(1,000)
Decrease Cost: Operating — Reflects a reduction in the projected cost for principal and interest payments	(4,274,300)
FY 2023 Approved Budget	\$20,663,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23
General Fund				
Full Time - Civilian	114	114	116	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	114	114	116	2
Part Time	0	0	0	0
Limited Term	0	0	9	9

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

TOTAL				
Full Time - Civilian	330	330	332	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	330	330	332	2
Part Time	0	0	0	0
Limited Term	0	0	9	9

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Account Clerk	1	0	0
Administrative Aide	18	0	1
Administrative Assistant	18	0	1
Administrative Specialist	17	0	0
Animal Care Attendant	27	0	0
Animal Care Attendant Supervisor	6	0	0
Animal Control Officer	16	0	0
Associate Director	5	0	0
Budget Aide	0	0	0
Budget Management Analyst	6	0	1
Citizens Services Specialist	2	0	0
Community Development Aide	16	0	0
Community Developer	1	0	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Compliance Specialist	0	0	3
Construct Standards Code Enforcement Officer	1	0	0
Construction Standards Inspector	4	0	0
Contract Project Coordinator	6	0	1
Crew Supervisor	6	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	32	0	1
Engineering Technician	3	0	0
Equipment Operator	31	0	0
Executive Administrative Aide	1	0	0
Garage Supervisor	1	0	0
General Clerk	9	0	0
Heavy Equipment Mechanic	4	0	0
Human Resources Analyst	1	0	0
Information Technology Manager	1	0	0
Information Technology Project Coordinator	3	0	0
Investigator	1	0	0
Laborer	37	0	0
Master Equipment Mechanic	1	0	0
Planner	16	0	1
Procurement Officer	1	0	0
Programmer-Systems Analyst	4	0	0
Property Attendant	3	0	0
Public Information Officer	1	0	0
Radio Dispatcher	3	0	0
Refuse Collection Inspector	14	0	0
Refuse Collection Supervisor	3	0	0
Supervisor Landfill Operations	1	0	0
Supply Technician	1	0	0
Supply-Property Clerk	2	0	0
Weighmaster	4	0	0
Property Standards Inspector	1	0	0
TOTAL	332	0	9

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$6,509,451	\$6,719,000	\$7,054,400	\$7,600,900	\$881,900	13.1%
Fringe Benefits	2,502,007	2,519,500	2,356,200	3,256,700	737,200	29.3%
Operating	1,372,117	1,504,200	1,919,700	1,655,300	151,100	10.0%
Capital Outlay	10,911	—	—	—	—	
SubTotal	\$10,394,486	\$10,742,700	\$11,330,300	\$12,512,900	\$1,770,200	16.5%
Recoveries	(6,155,858)	(5,408,700)	(5,806,800)	(5,152,100)	256,600	-4.7%
Total	\$4,238,628	\$5,334,000	\$5,523,500	\$7,360,800	\$2,026,800	38.0%

In FY 2023, compensation expenditures increase 13.1% over the FY 2022 budget primarily due to the annualization of FY 2022 merit increases, planned FY 2023 salary allocations, the addition of a new Deputy Director position, the transfer of a position from the Office of Central Services to support the County's Energy Program grants, and a reduction in budgeted attrition. Compensation costs includes funding for 115 out of 116 full time positions. Fringe benefit expenditures increase 29.3% over the FY 2022 budget to align with projected costs and changes in compensation.

Operating expenditures increase 10.0% over the FY 2022 budget due to an increase in the OIT technology allocation charge as well as funding for technology software and equipment. Funding is allocated for the operational needs of the animal shelter including food, supplies and veterinary services.

Recoveries decrease -4.7% under the FY 2022 budget to reflect the removal of Animal Services Division recoveries from the Solid Waste fund.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Director	\$85,568	\$198,900	\$613,700	\$694,200	\$495,300	249.0%
Strategic Services	132,496	253,700	316,900	357,400	103,700	40.9%
Animal Services	4,020,564	4,881,400	4,592,900	6,309,200	1,427,800	29.2%
Total	\$4,238,628	\$5,334,000	\$5,523,500	\$7,360,800	\$2,026,800	38.0%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$1,009,027	\$1,384,000	\$2,163,100	\$2,062,600	\$678,600	49.0%
Fringe Benefits	748,267	519,000	703,600	1,173,300	654,300	126.1%
Operating	74,190	85,900	84,500	136,700	50,800	59.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,831,483	\$1,988,900	\$2,951,200	\$3,372,600	\$1,383,700	69.6%
Recoveries	(1,745,915)	(1,790,000)	(2,337,500)	(2,678,400)	(888,400)	49.6%
Total Office of the Director	\$85,568	\$198,900	\$613,700	\$694,200	\$495,300	249.0%
Strategic Services						
Compensation	\$1,999,763	\$1,639,800	\$1,761,000	\$1,762,200	\$122,400	7.5%
Fringe Benefits	643,989	615,000	564,000	738,200	123,200	20.0%
Operating	241,802	282,700	268,800	330,700	48,000	17.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,885,554	\$2,537,500	\$2,593,800	\$2,831,100	\$293,600	11.6%
Recoveries	(2,753,057)	(2,283,800)	(2,276,900)	(2,473,700)	(189,900)	8.3%
Total Strategic Services	\$132,496	\$253,700	\$316,900	\$357,400	\$103,700	40.9%
Animal Services						
Compensation	\$3,500,661	\$3,695,200	\$3,130,300	\$3,776,100	\$80,900	2.2%
Fringe Benefits	1,109,752	1,385,500	1,088,600	1,345,200	(40,300)	-2.9%
Operating	1,056,125	1,135,600	1,566,400	1,187,900	52,300	4.6%
Capital Outlay	10,911	—	—	—	—	
SubTotal	\$5,677,449	\$6,216,300	\$5,785,300	\$6,309,200	\$92,900	1.5%
Recoveries	(1,656,886)	(1,334,900)	(1,192,400)	—	1,334,900	-100.0%
Total Animal Services	\$4,020,564	\$4,881,400	\$4,592,900	\$6,309,200	\$1,427,800	29.2%
Total	\$4,238,628	\$5,334,000	\$5,523,500	\$7,360,800	\$2,026,800	38.0%

DIVISION OVERVIEW

Office of the Director

The Office of the Director provides policy guidance, coordination and administrative support to the Department of the Environment and seven operational and management divisions. The office also oversees development of environmental policies and programs, coordinates environmental planning and management activities between the County and local, State and federal agencies as well as ensures compliance with all related laws and regulations. The Director’s Office also coordinates the agency’s publication, outreach and education activities through the reorganized Communications Office and actively participates in the County’s legislative process and community outreach through the Community and Legislative Affairs Office. In FY 2023, the Director’s Office will manage the County’s Energy Program grants.

Fiscal Summary

In FY 2023, the division expenditures increase \$495,300 or 249.0% over the FY 2022 budget. Staffing resources increased by two positions over the FY 2022 budget. The primary budget changes include:

- An increase in compensation to fund a new Deputy Director position, annualization of FY 2022 salary adjustments, as well as planned FY 2023 salary adjustments.
- An increase in compensation due to the transfer of an Administrative Specialist from the Office of Central Services (OCS) and to continue program services for the County’s Energy Program grants.
- An increase in fringe benefits due to changes in compensation and projected costs.
- An increase in recoveries to align with anticipated expenditures.

	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$198,900	\$694,200	\$495,300	249.0%
STAFFING				
Full Time - Civilian	15	17	2	13.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	15	17	2	13.3%
Part Time	0	0	0	0.0%
Limited Term	0	9	9	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.

- An increase in operating to align with historical spending trends and to meet program requirements.
- An increase in recoveries to align with anticipated expenditures.

Fiscal Summary

In FY 2023, the division expenditures increase \$103,700 or 40.9% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in compensation due to the annualization of FY 2022 salary adjustments, planned FY 2023 salary adjustments, and a reduction in salary lapse and attrition.
- Fringe benefit expenses increase based on projected costs.

	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$253,700	\$357,500	\$103,700	40.9%
STAFFING				
Full Time - Civilian	21	21	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	21	21	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Animal Services

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

Fiscal Summary

In FY 2023, the division expenditures increase \$1,427,800 or 29.2% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in compensation due to attrition and salary lapse, the annualization of FY 2022 salary adjustments, and planned FY 2023 salary adjustments.
- A decrease in fringe due to changes in compensation and reflecting the current fringe rate.

- An increase in operating to support additional spay and neuter as well as emergency veterinary care costs.
- Elimination of recoveries to reflect the removal of the Animal Services Division recoveries from the Solid Waste fund.

	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$4,881,400	\$6,309,200	\$1,427,800	29.2%
STAFFING				
Full Time - Civilian	78	78	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	78	78	0	0.0%
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 Resource Recovery Division.

Fiscal Summary

In FY 2023, compensation expenditures increase 12.1% over the FY 2022 budget primarily due to the annualization of FY 2022 salary adjustments, planned FY 2023 salary allocations, and funding for essential positions to ensure the attainment of program priorities. Compensation costs include funding for 139 of 145 full time positions. Fringe benefit expenditures increase 43.9% over the FY 2022 budget to reflect anticipated costs. The fringe benefit expenditures include \$3.1 million for other post-employment benefit (OPEB) costs.

Operating expenditures increase 16.0% over the FY 2022 budget due to increased debt service costs, depreciation, vehicle equipment repair and various contractual services related to the operation of solid waste facilities. Funding is allocated to support the curbside trash, recycling and yard waste collection program. Resources are provided for the purchase of organic carts and bins to support the expansion of the food scraps collection and composting program. Additionally, the budget includes a \$9 million transfer to the Brown Station Sanitary Landfill capital project.

Capital outlay expenditures increase \$1,450,000 over the FY 2022 budget to support the replacement of operational equipment essential to landfill operations.

Recoveries increase 12.3% over the FY 2022 budget due to an increase in recoverable costs for the closed Sandy Hill Landfill.

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$8,340,453	\$8,229,100	\$7,414,500	\$9,220,800	\$991,700	12.1%
Fringe Benefits	5,547,821	4,155,700	3,794,400	5,982,100	1,826,400	43.9%
Operating	83,986,624	97,012,100	93,971,700	112,559,700	15,547,600	16.0%
Capital Outlay	—	—	—	1,450,000	1,450,000	
Total	\$97,874,898	\$109,396,900	\$105,180,600	\$129,212,600	\$19,815,700	18.1%
Recoveries	(1,842,701)	(1,943,700)	(1,943,700)	(2,182,400)	(238,700)	12.3%
Total	\$96,032,197	\$107,453,200	\$103,236,900	\$127,030,200	\$19,577,000	18.2%

Fund Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Approved	FY 2022-2023	
					Change \$	Change %
BEGINNING FUND BALANCE	\$ (32,708,317)	\$ (27,625,317)	\$ (48,680,288)	\$ (39,145,288)	\$ (11,519,971)	41.7%
REVENUES						
Sales and Use	\$6,153,354	\$6,110,900	\$6,766,400	\$10,353,700	\$4,242,800	69.4%
Sale of Electricity	\$256,257	\$107,300	\$181,800	\$250,000	\$142,700	133.0%
Sale of Recyclables	5,896,222	6,003,600	6,584,600	10,103,700	4,100,100	68.3%
Abandoned Vehicles	875	—	—	—	—	0.0%
Charges for Services	\$89,455,028	\$95,156,800	\$97,064,400	\$97,376,100	\$2,219,300	2.3%
Refuse Collection Charges	\$40,648,617	\$40,666,400	\$40,491,300	\$39,855,800	\$ (810,600)	-2.0%
System Benefit Tax Collections	21,426,528	20,716,900	21,153,000	21,619,000	902,100	4.4%
Recycling Fee Tax Collections	11,054,927	11,509,400	11,018,600	12,000,000	490,600	4.3%
Bulky Trash Tax Collections	3,709,029	3,836,500	3,695,900	4,440,000	603,500	15.7%
Total Residential Fees	\$36,190,484	\$36,062,800	\$35,867,500	\$38,059,000	\$1,996,200	5.5%
Landfill Tipping Fees	12,615,927	18,427,600	20,705,600	19,461,300	1,033,700	5.6%
Total Tipping Fees	\$12,615,927	\$18,427,600	\$20,705,600	\$19,461,300	\$1,033,700	5.6%
Other Revenues	\$2,274,082	\$3,893,700	\$3,802,700	\$3,802,700	\$ (91,000)	-2.3%
Clean Lot	626,575	436,700	—	—	(436,700)	-100.0%
Misc. Collections	184,758	110,200	115,000	115,000	4,800	4.4%
Interest Income	1,462,749	3,346,800	3,687,700	3,687,700	340,900	10.2%
Appropriated Fund Balance	—	2,291,800	—	15,497,700	13,205,900	576.2%
Transfers in	—	—	—	—	—	0.0%
Total Revenues	\$97,882,464	\$107,453,200	\$107,633,500	\$127,030,200	\$19,577,000	18.2%
EXPENDITURES						
Compensation	\$8,340,453	\$8,229,100	\$7,414,500	\$9,220,800	\$991,700	12.1%
Fringe Benefits	2,537,178	2,618,100	2,445,100	2,917,400	299,300	11.4%
Fringe Benefits (OPEB)	3,010,643	1,537,600	1,349,300	3,064,700	1,527,100	99.3%
Operating Expenses	85,181,230	87,986,900	88,171,700	102,479,100	14,492,200	16.5%
Capital Outlay	—	—	—	1,450,000	1,450,000	0.0%
Debt Service - Interest Expense	2,264,469	2,355,400	2,700,000	2,746,600	391,200	16.6%
Debt Service - Principal	—	5,138,400	—	5,802,600	664,200	12.9%
Fund Balance Reserve	—	—	—	—	—	0.0%
Contributions to Post Closure	(3,459,075)	1,531,400	3,100,000	1,531,400	—	0.0%
Recoveries	(1,842,701)	(1,943,700)	(1,943,700)	(2,182,400)	(238,700)	12.3%
Total Expenditures	\$96,032,197	\$107,453,200	\$103,236,900	\$127,030,200	\$19,577,000	18.2%
EXCESS OF REVENUES OVER EXPENDITURES	1,850,267	—	4,396,600	—	—	0.0%

Fund Summary *(continued)*

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Approved	FY 2022-2023	
					Change \$	Change %
Adding Principal		—	5,138,400	—	—	0.0%
OTHER ADJUSTMENTS	(17,822,238)	—	—	—	—	0.0%
ENDING FUND BALANCE	\$(48,680,288)	\$(29,917,117)	\$(39,145,288)	\$(54,642,988)	\$(24,725,871)	82.6%

Stormwater Management Enterprise Fund

As authorized by Sections 10-262 through 10-264 of the County Code, the Stormwater Management District includes all the land within the boundaries of Prince George's County, Maryland, except for land within the City of Bowie. Within this special taxing district, the County exercises all the rights, powers and responsibilities for stormwater management. These responsibilities are defined as the planning, designing, acquisition, construction, demolition, maintenance and operation of facilities, practices and programs for the control and disposition of storm and surface waters, including floodproofing and flood control and navigation. These actions ensure the availability to residents and property owners of the Stormwater Management District an efficient and safe operating service. The Stormwater Management Enterprise Fund funds stormwater management activities within the district 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 Storm Water Management Division (SMD) and Sustainability Division (SD) carry out Municipal Separate Storm Sewer System (MS4) permit water quality regulations. SMD focuses on flood mitigation through planning, design, construction and permitting of remedial flood and drainage improvement projects. SD focuses on sustainable services and with the MS4 and Watershed Implementation Plan (WIP) requirements facing the county and provides research, outreach and tracking of sustainability efforts for the agency.

In FY 2023, the County's Energy Programs grants will be transferred from the Office of Central Services (OCS) and implemented by the SD. Prior years' appropriated funds will continue to support nine limited term grant funded positions.

Fiscal Summary

In FY 2023, compensation expenditures in the Department of the Environment's portion of the fund reflect an increase of 6.4% over the FY 2022 budget primarily due to the annualization of prior year salary adjustments, planned FY 2023 salary allocations and an increase in budgeted attrition. Compensation costs includes funding for 61 full time positions. Fringe benefit expenditures increase 31.9% over the FY 2022 budget to reflect anticipated costs. The fringe benefit expenditures include \$2.2 million for other post employment benefits (OPEB) costs.

Operating expenditures decrease 1.2% under the FY 2022 budget primarily due to elimination of a one-time transfer to the capital improvement program. Funding is provided to cover debt service costs as well as contracts to support the implementation of the County's Climate Action Plan, beautification and litter removal efforts.

Capital outlay expenditures increase 94.1% over the FY 2022 budget primarily due to an increase cost for the purchase and installation of dual solar trash and recycling stations in the district.

Recoveries decrease of 100.0 % under the FY 2022 budget due to the elimination of recoveries from the CIP.

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$5,404,048	\$5,675,500	\$5,141,800	\$6,036,600	\$361,100	6.4%
Fringe Benefits	5,083,386	2,996,700	2,761,900	3,954,100	957,400	31.9%
Operating	38,863,527	66,346,700	46,770,000	65,521,900	(824,800)	-1.2%
Capital Outlay	67,151	126,200	157,600	245,000	118,800	94.1%
Total	\$49,418,112	\$75,145,100	\$54,831,300	\$75,757,600	\$612,500	0.8%
Recoveries	(3,049,500)	(3,623,000)	(3,623,000)	—	3,623,000	-100.0%
Total	\$46,368,612	\$71,522,100	\$51,208,300	\$75,757,600	\$4,235,500	5.9%

Fund Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Approved	FY 2022-2023	
					Change \$	Change %
BEGINNING FUND BALANCE	\$(33,588,361)	\$(34,854,960)	\$(48,252,029)	\$(35,423,129)	\$(568,169)	1.6%
REVENUES						
TAXES, SALES AND SERVICES						
Property Taxes	\$53,489,997	\$52,282,900	\$53,500,000	\$55,000,000	\$2,717,100	5.2%
Grading Permits	2,244,940	1,913,300	1,972,600	2,000,000	86,700	4.5%
Permits	3,221,865	2,000,000	3,000,000	3,000,000	1,000,000	50.0%
Tree Preservation	120,876	140,000	100,000	100,000	(40,000)	-28.6%
Soil Conservation	236,300	236,300	236,300	236,300	—	0.0%
Pond Fees	166,972	89,300	106,200	106,200	16,900	18.9%
Water & Sewer Fees	339,553	113,200	216,700	216,700	103,500	91.4%
Sale of Plans	—	—	—	—	—	0.0%
GIS Floodplan Service	34,171	53,200	48,200	48,200	(5,000)	-9.4%
Stormwater Fee-in-Lieu	1,788,387	913,000	1,178,800	1,178,800	265,800	29.1%
OTHER REVENUES						
Cell Towers	\$391,356	\$325,000	\$353,700	\$376,100	\$51,100	15.7%
Interest Income	74,375	1,550,100	1,550,100	1,550,100	—	0.0%
Reforestation Fee/Lieu	121	46,000	5,000	5,000	(41,000)	-89.1%
Civil Citations	—	—	—	—	—	0.0%
Federal/State Grant Revenue	—	400,000	—	—	(400,000)	-100.0%
Miscellaneous	7,914	5,000	5,000	5,000	—	0.0%
Appropriated Fund Balance	—	27,788,500	—	29,765,600	1,977,100	7.1%
Transfers in from the Water Quality Fund	3,624,700	3,624,500	3,624,500	3,623,700	(800)	0.0%
Total Revenues	\$65,741,527	\$91,480,300	\$65,897,100	\$97,211,700	\$5,731,400	6.3%
EXPENDITURES - DEPARTMENT OF THE ENVIRONMENT (DOE)						
Compensation	\$5,404,048	\$5,675,500	\$5,141,800	\$6,036,600	\$361,100	6.4%
Fringe Benefits	1,310,973	1,917,900	1,545,200	1,723,400	(194,500)	-10.1%
Fringe Benefits (OPEB)	3,772,413	1,078,800	1,216,700	2,230,700	1,151,900	106.8%
Operating Expenses	27,049,465	38,526,100	34,236,100	35,906,800	(2,619,300)	-6.8%
Capital Outlay	67,151	126,200	157,600	245,000	118,800	94.1%
Debt Service Interest Expense	11,814,062	11,836,100	12,533,900	12,293,400	457,300	3.9%
Debt Service Principal	—	15,984,500	—	17,321,700	1,337,200	8.4%
Recoveries	(3,049,500)	(3,623,000)	(3,623,000)	—	3,623,000	-100.0%
Subtotal - DOE	\$46,368,612	\$71,522,100	\$51,208,300	\$75,757,600	\$4,235,500	5.9%

Fund Summary (continued)

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Approved	FY 2022-2023	
					Change \$	Change %
EXPENDITURES - DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (DPWT)						
Compensation	\$7,844,590	\$7,394,500	\$6,609,800	\$8,634,300	\$1,239,800	16.8%
Fringe Benefits	2,980,220	2,442,300	2,512,700	3,525,200	1,082,900	44.3%
Fringe Benefits (OPEB)	1,057,097	1,388,100	891,300	1,136,700	(251,400)	-18.1%
Operating Expenses	3,592,938	8,733,300	7,830,600	8,157,900	(575,400)	-6.6%
Capital Outlay	(191,984)	—	—	—	—	0.0%
Subtotal - DPWT	\$15,282,861	\$19,958,200	\$17,844,400	\$21,454,100	\$1,495,900	7.5%
Total Expenditures	\$61,651,473	\$91,480,300	\$69,052,700	\$97,211,700	\$5,731,400	6.3%
EXCESS OF REVENUES OVER EXPENDITURES	4,090,054	—	(3,155,600)	—	—	0.0%
Adding Principal	—	15,984,500	15,984,500	—	(15,984,500)	-100.0%
OTHER ADJUSTMENTS	(18,753,722)	—	—	—	—	0.0%
ENDING FUND BALANCE	\$(48,252,029)	\$(46,658,960)	\$(35,423,129)	\$(65,188,729)	\$(18,529,769)	39.7%

Local Watershed Protection & Restoration Fund

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

Fiscal Summary

In FY 2023, compensation expenditures in the fund increase 15.2% over the FY 2022 budget primarily due to the annualization of FY 2022 salary adjustments and planned FY 2023 salary adjustments. Compensation costs includes funding for 10 full time positions. Fringe benefit expenditures increase 28.7% over the FY 2022 budget due to align with projected costs.

Operating expenditures decrease -4.0% under the FY 2022 budget due to a projected reduction in debt service costs to align with current requirements. Funding is provided for the County's retrofit rebate program, the Clean Water Partnership master maintenance agreement as well as the social and economic development program costs.

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$872,066	\$1,020,400	\$897,600	\$1,175,600	\$155,200	15.2%
Fringe Benefits	272,206	306,100	280,000	393,900	87,800	28.7%
Operating	11,481,467	19,889,100	14,780,400	19,093,500	(795,600)	-4.0%
Total	\$12,625,739	\$21,215,600	\$15,958,000	\$20,663,000	\$(552,600)	-2.6%
Total	\$12,625,739	\$21,215,600	\$15,958,000	\$20,663,000	\$(552,600)	-2.6%

Fund Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Approved	FY 2022-2023	
					Change \$	Change %
BEGINNING FUND BALANCE	\$(6,669,448)	\$(4,282,835)	\$(40,162,490)	\$(37,947,490)	\$(33,664,655)	786.0%
REVENUES						
Clean Water Act Fees	\$14,625,862	\$14,645,300	\$14,663,500	\$14,669,000	\$23,700	0.2%
Interest	285,745	1,735,800	1,000,700	991,700	(744,100)	-42.9%
Miscellaneous	120,138	—	—	—	—	—
Appropriated Fund Balance	—	4,834,500	—	5,002,300	167,800	3.5%
Transfers in	—	—	—	—	—	0.0%
Total Revenues	\$15,031,745	\$21,215,600	\$15,664,200	\$20,663,000	\$(552,600)	-2.6%
EXPENDITURES						
Compensation	\$872,066	\$1,020,400	\$897,600	\$1,175,600	\$155,200	15.2%
Fringe Benefits	272,206	306,100	280,000	393,900	87,800	28.7%
Operating Expenses	7,626,137	9,719,300	9,719,300	13,199,000	3,479,700	35.8%
Capital Outlay	—	—	—	—	—	0.0%
Interfund Transfer to Stormwater Fund	3,624,700	3,624,700	3,624,700	3,623,700	(1,000)	0.0%
Interfund Transfer to CIP	—	—	—	—	—	0.0%
Debt Service - Interest Expense	230,630	2,023,700	355,400	834,400	(1,189,300)	-58.8%
Debt Service - Principal	—	4,521,400	—	1,436,400	(3,085,000)	-68.2%
Total Expenditures	\$12,625,739	\$21,215,600	\$14,877,000	\$20,663,000	\$(552,600)	-2.6%
EXCESS OF REVENUES OVER EXPENDITURES	2,406,006	—	787,200	—	—	0.0%
Adding Principal	—	4,521,400	1,427,800	—	(4,521,400)	-100.0%
OTHER ADJUSTMENTS	(35,899,048)	—	—	—	—	0.0%
ENDING FUND BALANCE	\$(40,162,490)	\$(4,595,935)	\$(37,947,490)	\$(42,949,790)	\$(38,353,855)	834.5%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	4,127,132	844,300	844,300	1,435,200	590,900	70.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,127,132	\$844,300	\$844,300	\$1,435,200	\$590,900	70.0%
Recoveries	—	—	—	—	—	
Total	\$4,127,132	\$844,300	\$844,300	\$1,435,200	\$590,900	70.0%

The FY 2023 approved grant budget for the Department of the Environment is \$1,435,200. This is an increase of \$590,900 or 70.0% over the FY 2022 approved budget. The Department has several capital grant appropriations located in the capital budget.

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
Sustainability						
Clean Energy Programs	—	—	—	—	—	9
Total Office of the Director	—	—	—	—	—	9
Total	—	—	—	—	—	9

In FY 2023, funding is provided for nine limited term grant funded employees. These positions are transferred from the Office of Central Services. Management of the clean energy grant programs will move from the Office of Central Services to the Department of the Environment in FY 2023. All of the clean energy grant program funding was previously appropriated in FY 2019. Available funding will be spent to support the nine positions and the operations of the program.

Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Animal Services						
Spay-A-Day Keeps the Litter Away	\$—	\$44,300	\$44,300	\$25,200	\$(19,100)	-43.1%
Community Cat Program	—	—	—	36,000	36,000	
Total Animal Services	\$—	\$44,300	\$44,300	\$61,200	\$16,900	38.1%
Stormwater Management Enterprise Fund						
Arundel Road Green Street Design	\$24,564	\$—	\$—	\$—	\$—	
Chesapeake Bay Trust Public Playhouse	100,000	—	—	—	—	
FY22 CBT Watershed Assistance Grant Program Development Track	—	150,000	150,000	—	(150,000)	-100.0%
MDNR - Chesapeake and Coastal Grants Gateway Program Outcome 2	—	150,000	150,000	—	(150,000)	-100.0%
MDNR - Chesapeake and Coastal Grants Gateway Program Outcome 4	—	100,000	100,000	—	(100,000)	-100.0%
MDNR Bear Branch Stream Restoration	875,824	—	—	—	—	
Tinker Creek Stream Restoration MD DNR	1,552,162	—	—	—	—	
Urban Retrofit Using Innovative Bioretention Design	74,582	—	—	—	—	
U.S Department of Justice Office of Community Oriented Policing Services (COPS)	—	—	—	442,000	442,000	
HUD Economic Development Initiative Grant	—	—	—	245,000	245,000	
Total Stormwater Management Enterprise Fund	\$2,627,132	\$400,000	\$400,000	\$687,000	\$287,000	71.8%
Subtotal	\$2,627,132	\$444,300	\$444,300	\$748,200	\$303,900	68.4%
Total Transfer from General Fund - (County Contribution/Cash Match)	1,500,000	400,000	400,000	687,000	287,000	71.8%
Total	\$4,127,132	\$844,300	\$844,300	\$1,435,200	\$590,900	70.0%

Grant Descriptions

SPAY-A-DAY KEEPS THE LITTER AWAY -- \$25,200

The Maryland Department of Agriculture provides funding for outreach, education, rabies vaccinations and no-cost spay/neuter services for a total of 250 dogs and cats to low-income pet owners in towns throughout the County.

COMMUNITY CAT PROGRAM -- \$36,000

This grant program is to spay or neuter 600 free-roaming feral cats and provide rabies vaccinations and flea treatments. Maryland Department of Agriculture provides funding for outreach, education, rabies vaccinations and no-cost spay/neuter services for a total of 250 dogs and cats to low-income pet owners in towns throughout the County.

COMBATTING COUNTYWIDE ILLEGAL DUMPING PROGRAM -- \$442,000

The US Department of Justice, Office of Community Oriented Policing (COPS) provide grant funding to support local councils, public land managers and community groups to identify local illegal dumping sites and implement prevention and clean-up action on publicly managed land. The funding will be used to purchase and install mobile cameras for the detection and deterrence of illegal dumping.

HUD ECONOMIC DEVELOPMENT INITIATIVE GRANT -- \$245,000

This grant funding will support the purchase and replacement of essential equipment used at the landfill, such as heavy-duty trucks and roll-off dumpsters.

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
40%	43%	29%	16%	20%	↔

Trend and Analysis

Restoration of impervious surfaces not treated with stormwater management is one of the most important goals 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 within the current permit cycle, ending January 2, 2019. To its maximum extent practical, the County's production through FY 2020 was 2,656 acres (FY 2021 = 4,055 acres). Factors affecting this performance measure include filling existing vacancies, availability of private property opportunities, unintended delays in procurement, permitting, land acquisition/easements, construction, and annual funding commitments. DOE is working collaboratively with Department of Permits and Inspections (DPIE), Department of Public Works and Transportation (DPW&T) and Office of Central Services (OCS) Procurement to streamline programs and services to achieve the MS4 Permit objectives.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Delegated National Pollutant Discharge Elimination (NPDES) program staff	48	42	38	43	43
Workload, Demand and Production (Output)					
Outfalls sampled	183	158	159	150	150
Water quality projects in planning, design or construction	194	157	78	101	100
Public outreach and education water quality event participants	3,000	4,100	3,000	3,000	3,000
Efficiency					
Value of CIP Projects/total expenditures (millions)	\$14.0	\$56.1	\$44.3	\$82.2	\$95.3
Impact (Outcome)					
Retrofitted impervious areas where stormwater management facilities are installed	40%	43%	29%	16%	20%

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
0%	30%	14%	13%	11%	↓

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 (FEMA). Upon completion of the capital improvements 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 DPW&T.

Frequent, short, and intense rainfall events have resulted in repetitive flooding of homes (commonly wet basements), roadways, yards, commercial buildings and more. Long-duration rainfall events have also caused these types of flooding. In FY 2021, the Sustainability Division investigated approximately 1,900 drainage complaints in response to flood related citizen services requests that were logged via County Click and the 3-1-1 Call Center. In addition to excessive concentrated stormwater runoff, sources of flooding include groundwater and flow obstructions resulting from improper grading or construction along the flow path. Site investigations revealed that most drainage relief measures were the complainant's responsibility. For other drainage issues, CIP was recommended.

DOE recently partnered with DPW&T to alleviate groundwater driven flooding on residential properties by installing under drains in the public right-of-way. With the installation of these under drains, residents are provided infrastructure to which they can discharge private systems which collect and convey flow away from their properties. The American Rescue Plan Act (ARPA) grants will fund more under drain projects in FY 2023.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Flood protection staff	7	7	7	7	7
Workload, Demand and Production (Output)					
Flood protection projects in planning, design or construction	16	12	12	12	12
Flood insurance studies conducted	3	9	0	1	3
Flood warning gauges operated	40	40	40	40	0
Impact (Outcome)					
Structures identified at risk of flooding	19%	30%	14%	13%	11%

Goal 2 — To provide residential waste recovery.

Objective 2.1 — Increase the residential recycling rate.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
29%	23%	33%	33%	33%	↑

Trend and Analysis

The continued expansion of the residential curbside collection food scrap program in FY 2022 will further increase the waste diversion rate resulting in less landfill materials. With a goal for a countywide food scrap collection program by the end of June 2022, the County will be at the forefront of residential organic diversion in Maryland.

Prince George's County received the full five percent source reduction credit by MDE for CY 2020. The CY 2020 Recycling rate and source reduction credit has not been released from MDE; but was anticipated by December 2021.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Recycling staff	8	14	11	13	13
Workload, Demand and Production (Output)					
Households participating in residential curbside recycling	166,682	176,218	168,000	176,218	177,000
Tons of solid waste recaptured by residential recycling	44,015	42,189	56,258	57,000	58,000
Impact (Outcome)					
Residential solid waste recaptured through recycling	26%	23%	33%	33%	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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
135	113	84	100	100	↑

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. The Litter Reduction Manager has been named Litter Czar and charged with leading a litter task force. Staff continues to deliver services and products that support the County Executive's Beautification Initiative and also position the County to meet the litter reduction requirements in our NPDES/MS4 Permit.

In FY 2021, the Department developed an activity book series on how to reduce marine debris for K - 12 students and purchased 11 dual solar powered trash and recycling Big Belly stations. These stations will be installed at bus stops in FY 2022. More stations will be purchased in FY 2022 and FY 2023.

The Department installed a third Bandalong trash trap along Cabin Branch Road. in Capitol Heights in FY 2021. This trap intercepts in-stream litter and positions the County to meet MS4 Permit required annual litter reduction target of 170,628 pounds.

The Department continues to fund and manage the County's anti-litter marketing campaign. The vendor continues to 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 takes a targeted approach to reach audiences and areas impacted the most by litter and illegal dumping.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Anti-litter program staff	2	2	2	2	2
Outreach and education staff	2	2	2	2	2
Workload, Demand and Production (Output)					
Comprehensive community clean events held	21	6	21	21	21
Volunteer community clean events held	11	20	52	52	52
Clean up events within the Anacostia Watershed	48	19	20	20	20
Efficiency					
Volunteer community clean events held per staff	43	5	26	26	26
Impact (Outcome)					
Tons of litter removed from the Anacostia Watershed	113	113	84	100	100

Objective 3.2 — Increase tree planting in schools and communities.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
18	.40	.45	1.2	3	↑

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.

Note: 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.

Planting 1,200 trees will cover seven acres and reduce greenhouse gas emission by 29 tons. Tree canopy is used as a proxy for greenhouse gas reduction. This objective is intended to sustain communities by increasing the tree canopy to reduce the County's carbon 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Outreach and education staff	2	2	2	2	2
Workload, Demand and Production (Output)					
Trees planted	n/a	58	76	200	500
Efficiency					
Trees planted per staff	n/a	29	38	55	250
Impact (Outcome)					
Tree canopy as result of trees planted	n/a	0.40	0.45	1.2	3

Goal 4 — To provide animal management and adoption services to 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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
85%	73%	78%	80%	81%	↑

Trend and Analysis

Animal Services Division continues to strive to reach its number one goal for placing animals by increasing adoption promotions with rescue organizations, Trap Neuter & Return partnerships and utilizing the foster program and low-cost spay neuter clinic. The live release rate for FY 2020 was 76% and 78.5% for FY 2021. This is consistent with the goal and objective to increase the placement of animals in loving forever homes.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Animal control officers	14	12	16	16	16
Workload, Demand and Production (Output)					
Off-site adoption events held	44	8	12	12	14
On-site adoption events held	62	57	12	12	14
Intakes - dogs	4,028	3,390	2,346	2,416	2,488
Intakes - cats	4,153	2,927	2,160	2,225	2,292
Adoption applications received	2,937	2,705	1,429	1,458	1,487
Impact (Outcome)					
Live Release Rate (as a percentage of adoptable intake)	73%	76%	78%	80%	81%

