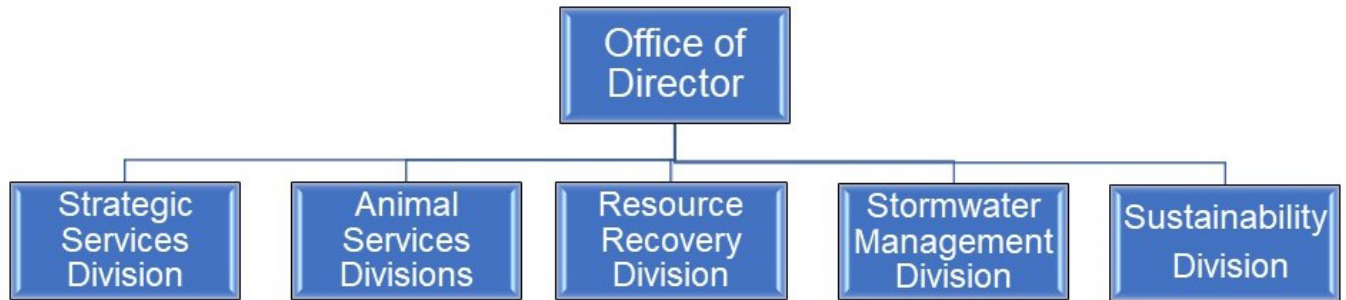


# Department of the Environment



## 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 2024 KEY ACCOMPLISHMENTS

- Completed the final rollout of the residential composting program and completed the landfill’s scalehouse capital improvement project.
- Initiated construction to expand disposal capacity at the County’s existing Brown Station Road Sanitary Landfill for a period of at least 60 years.
- Restored over 6,367 acres of impervious surface area under the National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm and Sewer System (MS4) mandates since its inception, through the Clean Water Partnership (CWP) and Capital Improvement Program (CIP).

- Finalized the Nuisance Flood Plan to identify communities at risk for localized flooding from extreme weather events and to define measures to mitigate risks; and expanded the County’s network of dual solar-powered Big Belly trash and recycling stations to add 24 stations to high-use bus stops in the public right-of-way.
- Conducted a clinic event servicing 334 animals with vaccinations, free microchipping, and free animal licensure. Conducted quarterly adoption campaigns, which yielded a total of 2,069 animal adoptions.

**STRATEGIC FOCUS AND INITIATIVES FOR FY 2025**

The agency’s top priorities in FY 2025 are:

- Reduce flood risks to new development 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.
- Expand the number of litter receptacles and the number of illegal dumping surveillance cameras to deter trash pollution.
- Increase green infrastructure in equity areas to reduce stormwater volume load on 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 integrate animal control into County emergency services to best serve residents and their animal companions.

**FY 2025 BUDGET SUMMARY**

The FY 2025 approved budget for the Department of the Environment is \$259,616,700, a decrease of -\$6,100,800 or -2.3% under the FY 2024 approved budget.

**Expenditures by Fund Type**

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$180,359,267	93.4%	\$246,650,400	92.8%	\$244,768,600	92.9%	\$239,346,000	92.2%
General Fund	7,836,121	4.1%	9,331,900	3.5%	9,105,900	3.5%	9,266,800	3.6%
Grant Funds	4,870,974	2.5%	9,735,200	3.7%	9,735,200	3.7%	11,003,900	4.2%
<b>Total</b>	<b>\$193,066,362</b>	<b>100.0%</b>	<b>\$265,717,500</b>	<b>100.0%</b>	<b>\$263,609,700</b>	<b>100.0%</b>	<b>\$259,616,700</b>	<b>100.0%</b>

**GENERAL FUND**

The FY 2025 approved General Fund budget for the Department of the Environment is \$9,266,800, a decrease of -\$65,100 or -0.7% under the FY 2024 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2024 Approved Budget</b>	<b>\$9,331,900</b>
<b>Add: Operating</b> — Increase to support consulting services for climate change program priorities	\$500,000
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	218,200
<b>Increase Cost: Recovery Decrease</b> — Costs recovered from the enterprise funds decrease for the Strategic Services and the Office of the Director divisions	185,000
<b>Add: Compensation - New Position</b> — Increase in compensation to support one new Administrative Specialist 1G position for the Animal Services Division to serve as a full time veterinarian at the animal shelter	92,400
<b>Add: Operating</b> — Increase to support extermination and sanitation services as well as professional certification training for staff within the Animal Services Division	59,000
<b>Decrease Cost: Capital Outlay</b> — Net change due to the reallocation of funding for the purchase of Big Belly trash receptacles to the operating budget; funding is provided for the replacement of one animal carcass freezer to support the animal shelter operations in FY 2025	(86,000)
<b>Decrease Cost: Fringe Benefits</b> — Decrease in fringe benefit expenses to align with projected costs; funding is provided for the new position in the Animal Services Division; the fringe benefit rate changes from 42.2% to 43.2%	(159,000)
<b>Decrease Cost: Operating</b> — Net change primarily due to the elimination of equipment costs, building maintenance and repair and telephones costs; funding for Big Belly trash receptacles is reallocated from the capital outlay to operating budget to support the video lottery terminal impact area	(277,700)
<b>Decrease Cost: Compensation</b> — Decrease due to changes in budgeted salary lapse for vacant positions and attrition offset by the annualization FY 2024 salary adjustments	(597,000)
<b>FY 2025 Approved Budget</b>	<b>\$9,266,800</b>

**GRANT FUNDS**

The FY 2025 approved grant budget for the Department of the Environment is \$11,003,900, an increase of \$1,268,700 or 13.0% over the FY 2024 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2024 Approved Budget</b>	<b>\$9,735,200</b>
<b>Add: New Grant</b> — Chesapeake Bay Trust (CBT) Urban Tree Grant Program	\$1,500,000
<b>Enhance: Program Existing Service</b> — USDA Composting and Food Reduction (CFWR) Grant Program	298,900
<b>Add: New Grant</b> — CBT Green Streets, Green Jobs, Green Towns Grant Program	50,000
<b>Add: New Grant</b> — Best Friends Rachael Ray Life Saving Grant	50,000

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Enhance: Program Existing Service</b> — Maryland Department of Agriculture Spay Today - Keep the Litter Away	24,800
<b>Remove: Prior Year Appropriation</b> — CBT Watershed Assistance - Beaverdam	(75,000)
<b>Remove: Prior Year Appropriation</b> — Clean Fuels Incentive Programs	(80,000)
<b>Remove: Prior Year Appropriation</b> — Congressional Earmark - Restoration of Lower Beaverdam	(500,000)
<b>FY 2025 Approved Budget</b>	<b>\$11,003,900</b>

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

The FY 2025 approved Solid Waste Management Enterprise Fund budget for the Department of the Environment is \$125,189,800, a decrease of -\$10,287,200 or -7.6% under the FY 2024 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2024 Approved Budget</b>	<b>\$135,477,000</b>
<b>Increase Cost: Operating</b> — Increase primarily due to current rate of interagency charges to the Solid Waste Fund from various County agencies for services that support program priorities and initiatives	\$1,314,900
<b>Increase Cost: Operating</b> — Increase to support utility, advertising, supplies, vehicle equipment repair and maintenance and fuel costs	774,100
<b>Increase Cost: Capital Outlay</b> — Increase primarily due to the anticipated replacement of essential equipment at the landfill	729,400
<b>Increase Cost: Operating</b> — Increase to align with operational requirements to meet program priorities and contractual obligations	202,800
<b>Increase Cost: Compensation</b> — Increase due to the annualization of FY 2024 salary adjustments offset by budgeted attrition and the reallocation of one full time position from the Solid Waste Fund to the Stormwater Management Fund	119,900
<b>Decrease Cost: Recovery Increase</b> — Change in recoveries to align with projected costs	4,500
<b>Decrease Cost: Operating</b> — Decrease in general and administrative contracts based on contractual obligations and program requirements	(158,500)
<b>Decrease Cost: Technology Cost Allocation</b> — Decrease in OIT charges based on anticipated countywide costs for technology	(352,000)
<b>Decrease Cost: Fringe Benefits</b> — Decrease primarily due to a reduction in fringe rate from 75.4% to 67.7% to align with projected costs	(752,400)
<b>Decrease Cost: Operating</b> — Decrease attributable to reductions in equipment costs due to the completion of the rollout of the County's residential composting program in FY 2024	(6,015,400)
<b>Decrease Cost: Operating</b> — Decrease in operating contract services resulting from the new negotiated contracts for trash and recycling services	(6,154,500)
<b>FY 2025 Approved Budget</b>	<b>\$125,189,800</b>

**Stormwater Management Enterprise Fund**

The FY 2025 approved Stormwater Management Enterprise Fund budget for the Department of the Environment is \$90,002,700, a decrease of -\$517,900, or -0.6% under the FY 2024 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2024 Approved Budget</b>	<b>\$90,520,600</b>
<b>Increase Cost: Operating</b> — Increase to support principal and interest costs to align with existing debt service schedules	\$1,255,100
<b>Increase Cost: Operating</b> — Net increase primarily due to additional funding to support consulting, inspection and monitoring services in order to continue existing service levels and meet all regulatory mandates and requirements	665,700
<b>Increase Cost: Operating</b> — Increase in funding to support rebates programs and grant cash match requirements	385,500
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	377,300
<b>Increase Cost: Recovery Decrease</b> — Increase in costs due to the elimination of recoveries for one position	205,000
<b>Increase: Operating</b> — Increase to support telephone, advertising, membership fees, illegal dumping surveillance cameras and other operational costs to support program priorities	171,200
<b>Add: Compensation - New Position</b> — Increase primarily due to the reallocation of one vacant position from the Solid Waste Fund; the new position will serve as the County's Climate Change Manager	142,600
<b>Decrease Cost: Operating</b> — Reduction in software and licenses expenses to align with projected costs	(194,100)
<b>Decrease Cost: Capital Outlay</b> — Decrease in capital outlay costs due to transferring the cost of Big Belly trash receptacle replacements and installation to the Solid Waste Fund in order to consolidate the County's waste management program activities	(245,000)
<b>Decrease Cost: Fringe Benefits</b> — Decrease in fringe benefit expenses to align with projected costs including funding for the new position transferred to the Stormwater Fund; the fringe benefit rate changes from 75.9% to 74.1%	(429,700)
<b>Decrease Cost: Compensation</b> — Decrease due to a higher budgeted attrition rate offset by the annualization of FY 2024 salary adjustments	(677,700)
<b>Decrease Cost: Operating</b> — Decrease in interagency charges primarily due to lower recoveries from DPIE based on the revised recovery rate methodology	(2,173,800)
<b>FY 2025 Approved Budget</b>	<b>\$90,002,700</b>

**Local Watershed Protection & Restoration Fund**

The FY 2025 approved Local Watershed Protection and Restoration Fund budget for the Department of the Environment is \$24,153,500, an increase of \$3,500,700 or 17.0% over the FY 2024 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2024 Approved Budget</b>	<b>\$20,652,800</b>
<b>Increase Cost: Operating</b> — Increase in the principal and interest cost payments based on the current debt schedules	\$3,500,700
<b>Increase Cost: Compensation</b> — Increase due to the annualization of the FY 2024 salary adjustments offset by budgeted salary lapse and attrition	100,400
<b>Increase Cost: Fringe Benefits</b> — Increase in fringe benefit expenses to align with projected costs; the fringe benefit rate increases from 36.6% to 37.1%	42,900
<b>Increase Cost: Operating</b> — Increase due to adjustments to support the Retrofit Rebate Program	30,100
<b>Decrease Cost: Operating</b> — Decrease due to reductions for the Clean Water Partnership Program and fiscal agency fees	(173,400)
<b>FY 2025 Approved Budget</b>	<b>\$24,153,500</b>

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25
<b>General Fund</b>				
Full Time - Civilian	116	121	122	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	116	121	122	1
Part Time	0	0	0	0
Limited Term	0	0	0	0

<b>Enterprise Funds</b>				
Full Time - Civilian	216	222	222	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	216	222	222	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

<b>Grant Program Funds</b>				
Full Time - Civilian	0	9	9	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	9	9	0
Part Time	0	0	0	0
Limited Term	9	0	0	0

<b>TOTAL</b>				
Full Time - Civilian	332	352	353	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	332	352	353	1
Part Time	0	0	0	0
Limited Term	9	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Account Clerk	1	0	0
Administrative Aide	19	0	0
Administrative Assistant	20	0	0
Administrative Specialist	20	0	0
Animal Care Attendant	26	0	0
Animal Care Attendant Supervisor	8	0	0
Animal Control Officer	16	0	0
Associate Director	5	0	0
Budget Management Analyst	6	0	0
Citizens Services Specialist	3	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Community Development Aide	19	0	0
Community Developer	1	0	0
Compliance Specialist	3	0	0
Construct Standards Code Enforcement Officer	1	0	0
Construction Standards Inspector	5	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 Project Coordinator	5	0	0
Investigator	2	0	0
Laborer	36	0	0
Master Equipment Mechanic	1	0	0
Planner	21	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	2	0	0
Property Attendant	4	0	0
Public Information Officer	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
Property Standards Inspector	1	0	0
<b>TOTAL</b>	<b>353</b>	<b>0</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$7,048,872	\$8,923,600	\$8,118,300	\$8,419,000	\$(504,600)	-5.7%
Fringe Benefits	3,077,203	3,779,700	3,358,000	3,620,700	(159,000)	-4.2%
Operating	2,304,050	2,427,500	2,921,200	2,927,000	499,500	20.6%
Capital Outlay	—	171,000	171,000	85,000	(86,000)	-50.3%
<b>SubTotal</b>	<b>\$12,430,125</b>	<b>\$15,301,800</b>	<b>\$14,568,500</b>	<b>\$15,051,700</b>	<b>\$(250,100)</b>	<b>-1.6%</b>
Recoveries	(4,594,004)	(5,969,900)	(5,462,600)	(5,784,900)	185,000	-3.1%
<b>Total</b>	<b>\$7,836,121</b>	<b>\$9,331,900</b>	<b>\$9,105,900</b>	<b>\$9,266,800</b>	<b>\$(65,100)</b>	<b>-0.7%</b>

In FY 2025, compensation expenditures decrease -5.7% under the FY 2024 approved budget primarily due to a higher rate of budgeted vacancy lapse and attrition. Funding is provided to support one new Administrative Specialist 1G position in the Animal Services Division to serve as a full time veterinarian at the animal shelter. Compensation costs include funding for 121 out of 122 full time positions. Fringe benefit expenditures decrease -4.2% under the FY 2024 budget to align with projected costs.

Operating expenditures increase 20.6% over the FY 2024 budget due to an increase in OIT technology allocation charges, contractual services and training costs. Funding is included to support extermination and sanitation services at the animal shelter, consulting services to support climate change program priorities and the purchase of Big Belly trash receptacles for the video lottery terminal impact area.

Capital outlay expenditures decrease by -50.3% under the FY 2024 budget due to the reallocation of funding for the purchase of Big Belly trash receptacles to the operating budget. FY 2025 funding supports the replacement of an animal carcass freezer that is beyond its useful life.

Recoveries decrease -3.1% under the FY 2024 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.

**Expenditures by Division - General Fund**

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Director	\$782,903	\$1,143,600	\$465,200	\$678,400	\$(465,200)	-40.7%
Strategic Services	431,722	319,900	292,800	337,800	17,900	5.6%
Animal Services	6,621,496	7,868,400	8,347,900	8,250,600	382,200	4.9%
<b>Total</b>	<b>\$7,836,121</b>	<b>\$9,331,900</b>	<b>\$9,105,900</b>	<b>\$9,266,800</b>	<b>\$(65,100)</b>	<b>-0.7%</b>



**General Fund - Division Summary**

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
<b>Office of the Director</b>						
Compensation	\$1,532,086	\$2,186,400	\$1,573,400	\$1,805,600	\$(380,800)	-17.4%
Fringe Benefits	1,362,446	1,361,700	1,382,400	776,400	(585,300)	-43.0%
Operating	234,088	383,800	186,700	841,800	458,000	119.3%
Capital Outlay	—	151,000	151,000	—	(151,000)	-100.0%
<b>SubTotal</b>	<b>\$3,128,620</b>	<b>\$4,082,900</b>	<b>\$3,293,500</b>	<b>\$3,423,800</b>	<b>\$(659,100)</b>	<b>-16.1%</b>
Recoveries	(2,345,717)	(2,939,300)	(2,828,300)	(2,745,400)	193,900	-6.6%
<b>Total Office of the Director</b>	<b>\$782,903</b>	<b>\$1,143,600</b>	<b>\$465,200</b>	<b>\$678,400</b>	<b>\$(465,200)</b>	<b>-40.7%</b>
<b>Strategic Services</b>						
Compensation	\$1,825,699	\$2,065,300	\$1,946,800	\$2,075,700	\$10,400	0.5%
Fringe Benefits	564,839	856,700	561,900	892,600	35,900	4.2%
Operating	289,471	428,500	418,400	409,000	(19,500)	-4.6%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$2,680,009</b>	<b>\$3,350,500</b>	<b>\$2,927,100</b>	<b>\$3,377,300</b>	<b>\$26,800</b>	<b>0.8%</b>
Recoveries	(2,248,287)	(3,030,600)	(2,634,300)	(3,039,500)	(8,900)	0.3%
<b>Total Strategic Services</b>	<b>\$431,722</b>	<b>\$319,900</b>	<b>\$292,800</b>	<b>\$337,800</b>	<b>\$17,900</b>	<b>5.6%</b>
<b>Animal Services</b>						
Compensation	\$3,691,087	\$4,671,900	\$4,598,100	\$4,537,700	\$(134,200)	-2.9%
Fringe Benefits	1,149,918	1,561,300	1,413,700	1,951,700	390,400	25.0%
Operating	1,780,491	1,615,200	2,316,100	1,676,200	61,000	3.8%
Capital Outlay	—	20,000	20,000	85,000	65,000	325.0%
<b>SubTotal</b>	<b>\$6,621,496</b>	<b>\$7,868,400</b>	<b>\$8,347,900</b>	<b>\$8,250,600</b>	<b>\$382,200</b>	<b>4.9%</b>
Recoveries	—	—	—	—	—	
<b>Total Animal Services</b>	<b>\$6,621,496</b>	<b>\$7,868,400</b>	<b>\$8,347,900</b>	<b>\$8,250,600</b>	<b>\$382,200</b>	<b>4.9%</b>
<b>Total</b>	<b>\$7,836,121</b>	<b>\$9,331,900</b>	<b>\$9,105,900</b>	<b>\$9,266,800</b>	<b>\$(65,100)</b>	<b>-0.7%</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 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. Additionally, the Director’s Office manages the County’s Energy Program grants.

### Fiscal Summary

In FY 2025, the division expenditures decrease -\$465,200 or -40.7% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- A decrease in compensation primarily due to higher attrition than in the current year plan offset by the annualization of FY 2024 salary adjustments.
- A decrease in fringe benefit expenditures due to changes in compensation and projected costs.
- An increase in operating costs to support consulting services to support climate action plan priorities.
- A decrease in capital outlay primarily due to funding reductions to support the purchase and replacement of Big Belly trash receptacles.
- A decrease in recoveries due to reflect the new recovery rates from the enterprise funds in FY 2025.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,143,600</b>	<b>\$678,400</b>	<b>\$(465,200)</b>	<b>-40.7%</b>
<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 2025, the division expenditures increase \$17,900 or 5.6% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in compensation primarily due to the annualization of FY 2024 salary adjustments offset by an increase in budgeted salary lapse and attrition.
- Fringe benefit expenses increase based on projected costs.

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

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$319,900</b>	<b>\$337,800</b>	<b>\$17,900</b>	<b>5.6%</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 humane treatment of animals.

### Fiscal Summary

In FY 2025, the division expenditures increase \$382,200 or 4.9% over the FY 2024 budget. Staffing resources increase by one position over the FY 2024 budget. The primary budget changes include:

- A decrease in compensation primarily due to an increase in budgeted vacancy lapse and attrition. Funding is included to support one new Administrative Specialist 1G position to serve as a veterinarian at the animal shelter.

- A change in fringe benefit expenditures to align with projected costs.
- An increase in operating expenditures to support essential contracts and professional certification trainings for staff.
- An increase in capital outlay costs to support the replacement of an animal carcass freezer that is beyond its useful life.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$7,868,400</b>	<b>\$8,250,600</b>	<b>\$382,200</b>	<b>4.9%</b>
<b>STAFFING</b>				
Full Time - Civilian	83	84	1	1.2%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>83</b>	<b>84</b>	<b>1</b>	<b>1.2%</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

Revenues in the FY 2025 decrease -\$10,287,200 or -7.6% under the FY 2024 budget. The decrease is primarily due to a reduction in the use of fund balance as well as a decline in the charges for services collections. Charges for services revenues decrease by -42.7% due to the renegotiated contracts for trash and recycling collection services. Landfill tipping fees will be eliminated for the contract trash haulers in FY 2025. Additionally, the charges for services revenue collections are impacted by a change in the residential system benefit charge in FY 2025. In FY 2025, the residential system benefit charge rate will be upwardly adjusted to align with a change in the consumer price index. This adjustment is projected to increase revenues by \$768,000 or 3.1% in FY 2025.

Compensation expenditures increase 1.1% over the FY 2024 budget primarily due to the annualization of FY 2024 salary adjustments and a decrease in budgeted vacancy lapse. Staffing resources decrease by one due to the reallocation of one vacant position from the Solid Waste Fund to the Stormwater Management Fund. This position will serve as the County’s Climate Change Manager. Compensation costs include funding for 144 full time positions. Fringe benefit expenditures decrease -9.2% under the FY 2024 budget to reflect anticipated costs. The fringe benefit expenditures include \$3,076,700 for other post-employment benefits (OPEB) costs.

Operating expenditures decrease -9.0% under the FY 2024 budget. The decrease is primarily attributable to the reduction in equipment costs related to the completion of the County’s composting program rollout to residential households as well as a reduction in costs for the renegotiated trash and recycling collection services contract. Funding is provided for the required costs for the curbside trash, recycling and yard waste collection program, vehicle repair and maintenance, gas and oil as well as other operational contracts required to operate the County’s landfill.

Capital outlay expenditures increase 26.2% over the FY 2024 budget to support the replacement of operational equipment essential to landfill operations.

Recoveries decrease -0.2% under the FY 2024 budget to align with recoverable costs for the closed Sandy Hill Landfill.

#### Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$9,501,212	\$10,826,000	\$10,987,400	\$10,945,900	\$119,900	1.1%
Fringe Benefits	5,703,478	8,162,800	6,639,900	7,410,400	(752,400)	-9.2%
Operating	96,695,325	116,052,800	115,939,000	105,664,200	(10,388,600)	-9.0%
Capital Outlay	—	2,782,000	2,782,000	3,511,400	729,400	26.2%
<b>Total</b>	<b>\$111,900,015</b>	<b>\$137,823,600</b>	<b>\$136,348,300</b>	<b>\$127,531,900</b>	<b>\$(10,291,700)</b>	<b>-7.5%</b>
Recoveries	—	(2,346,600)	(2,346,600)	(2,342,100)	4,500	-0.2%
<b>Total</b>	<b>\$111,900,015</b>	<b>\$135,477,000</b>	<b>\$134,001,700</b>	<b>\$125,189,800</b>	<b>\$(10,287,200)</b>	<b>-7.6%</b>

## Fund Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Approved	FY 2024-2025	
					Change \$	Change %
<b>BEGINNING FUND BALANCE - UNRESTRICTED</b>	\$ (29,451,533)	\$ (37,962,413)	\$ (34,597,353)	\$ (40,597,153)	\$ (2,634,740)	6.9%
<b>REVENUES</b>						
<b>SALES AND USE</b>						
Sale of Electricity	\$8,340	\$250,000	\$8,300	\$8,200	\$ (241,800)	-96.7%
Sale of Recyclables	8,061,978	9,255,900	9,255,900	9,542,900	287,000	3.1%
<b>Total Sales and Use</b>	<b>\$8,070,318</b>	<b>\$9,505,900</b>	<b>\$9,264,200</b>	<b>\$9,551,100</b>	<b>\$45,200</b>	<b>0.5%</b>
<b>CHARGES FOR SERVICES</b>						
Refuse Collection Charges	\$41,058,855	\$42,275,000	\$42,275,000	\$43,888,900	\$1,613,900	3.8%
Residential Fees	—	—	—	—	—	—
System Benefit Tax Collections	21,420,440	24,775,000	24,775,000	25,543,000	768,000	3.1%
Recycling Fee Tax Collections	11,161,431	11,036,600	11,036,600	11,127,200	90,600	0.8%
Bulky Trash Tax Collections	3,762,185	3,832,800	3,832,800	3,878,800	46,000	1.2%
Other License and Permits	118,100	—	—	—	—	0.0%
SubTotal - Residential Fees	36,462,156	39,644,400	39,644,400	40,549,000	904,600	2.3%
Landfill Tipping Fees	19,710,704	19,461,300	20,648,700	11,144,900	(8,316,400)	-42.7%
<b>Total Charges for Services</b>	<b>\$97,231,715</b>	<b>\$101,380,700</b>	<b>\$102,568,100</b>	<b>\$95,582,800</b>	<b>\$ (5,797,900)</b>	<b>-5.7%</b>
<b>OTHER REVENUES</b>						
Clean Lot	\$509,775	\$657,000	\$657,000	\$657,000	\$—	0.0%
Misc. Collections	450,342	115,000	115,000	115,000	—	0.0%
Interest Income	9,411,821	1,290,900	9,418,800	9,000,000	7,709,100	597.2%
Appropriated Fund Balance	—	22,527,500	—	10,283,900	(12,243,600)	-54.3%
Transfers in	—	—	—	—	—	0.0%
<b>Total Other Revenues</b>	<b>\$10,371,938</b>	<b>\$24,590,400</b>	<b>\$10,190,800</b>	<b>\$20,055,900</b>	<b>\$ (4,534,500)</b>	<b>-18.4%</b>
<b>Total Revenues</b>	<b>\$115,673,971</b>	<b>\$135,477,000</b>	<b>\$122,023,100</b>	<b>\$125,189,800</b>	<b>\$ (10,287,200)</b>	<b>-7.6%</b>
<b>EXPENDITURES</b>						
Compensation	\$9,501,212	\$10,826,000	\$10,987,400	\$10,945,900	\$119,900	1.1%
Fringe Benefits	2,885,569	4,269,100	4,134,900	4,333,700	64,600	1.5%
Fringe Benefits (OPEB)	2,817,909	3,893,700	2,505,000	3,076,700	(817,000)	-21.0%
Operating Expenses	94,092,814	105,661,200	105,218,700	95,114,500	(10,546,700)	-10.0%
Debt Service - Interest Expense	2,733,929	2,971,500	3,210,100	3,153,800	182,300	6.1%
Debt Service - Principal	—	5,888,700	5,978,800	5,888,700	—	0.0%
Fund Balance Reserve - Transfer In	—	—	—	—	—	0.0%
Contributions to Post Closure	(131,418)	1,531,400	1,531,400	1,507,200	(24,200)	-1.6%
Capital Outlay	—	2,782,000	2,782,000	3,511,400	729,400	26.2%

**Fund Summary** *(continued)*

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Approved	FY 2024-2025	
					Change \$	Change %
Recoveries	—	(2,346,600)	(2,346,600)	(2,342,100)	4,500	-0.2%
<b>Total Expenditures</b>	<b>\$111,900,015</b>	<b>\$135,477,000</b>	<b>\$134,001,700</b>	<b>\$125,189,800</b>	<b>\$(10,287,200)</b>	<b>-7.6%</b>
EXCESS OF REVENUES OVER EXPENDITURES	3,773,956	—	(11,978,600)	—	—	0.0%
Adding Principal	—	—	5,978,800	—	—	0.0%
OTHER ADJUSTMENTS	(8,919,776)	—	—	(10,283,900)	(10,283,900)	0.0%
<b>ENDING FUND BALANCE - UNRESTRICTED</b>	<b>\$(34,597,353)</b>	<b>\$(60,489,913)</b>	<b>\$(40,597,153)</b>	<b>\$(50,881,053)</b>	<b>\$(675,040)</b>	<b>1.1%</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 \$112,719,400 in FY 2025. This is a decrease of -\$517,900 or -0.6% below the FY 2024 budget. The primary changes include a reduction in the use of fund balance and permitting receipts offset by projected growth in property tax collections.

In FY 2025, compensation expenditures in the Department of the Environment's portion of the fund reflect a decrease of -6.5% under the FY 2024 budget primarily due to higher budgeted attrition rate offset by the annualization of FY 2024 salary adjustments. Staffing resources increase by one due to the reallocation of a vacant position from the Solid Waste Fund to the Stormwater Management Fund. This position will serve as the County's Climate Change Manager. Compensation costs include funding for 68 full time positions. Fringe benefit expenditures decrease -6.9% under the FY 2024 budget to align with projected compensation costs. The fringe benefit expenditures include \$2,214,500 for OPEB costs.

Operating expenditures increase 0.6% over the FY 2024 budget primarily due to rising debt service costs, consulting services, inspections and monitoring services. 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. Operating costs increases are offset by a decrease in interagency charges primarily from the Department of Permitting, Inspections and Enforcement.

Capital outlay expenditures decrease -100.0% under the FY 2024 approved budget primarily from the elimination of funding for the Big Belly trash receptacles. Funding has been included in the Solid Waste Fund for this expense to consolidate all refuse and collection program services in the Solid Waste Fund.

Recoveries decrease -100.0% under the FY 2024 approved budget due to the elimination of eligible recoverable expenses for a Planner position that supports the County's energy grant programs. In FY 2025, this position will be fully supported by the energy grants.



**Expenditures by Category**

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$6,552,713	\$8,264,600	\$8,150,200	\$7,729,500	\$(535,100)	-6.5%
Fringe Benefits	6,637,737	6,272,800	6,186,000	5,843,100	(429,700)	-6.9%
Operating	40,975,515	75,943,200	75,914,200	76,430,100	486,900	0.6%
Capital Outlay	—	245,000	245,000	—	(245,000)	-100.0%
<b>Total</b>	<b>\$54,165,965</b>	<b>\$90,725,600</b>	<b>\$90,495,400</b>	<b>\$90,002,700</b>	<b>\$(722,900)</b>	<b>-0.8%</b>
Recoveries	—	(205,000)	(205,000)	—	205,000	-100.0%
<b>Total</b>	<b>\$54,165,965</b>	<b>\$90,520,600</b>	<b>\$90,290,400</b>	<b>\$90,002,700</b>	<b>\$(517,900)</b>	<b>-0.6%</b>

## Fund Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Approved	FY 2024-2025	
					Change \$	Change %
<b>BEGINNING FUND BALANCE - UNRESTRICTED</b>	<b>\$(60,246,355)</b>	<b>\$(34,854,960)</b>	<b>\$(100,309,256)</b>	<b>\$(125,907,256)</b>	<b>\$(91,052,296)</b>	<b>261.2%</b>
<b>REVENUES</b>						
<b>TAXES, SALES AND SERVICES</b>						
Property Taxes	\$57,353,572	\$57,530,000	\$58,380,000	\$58,380,000	\$850,000	1.5%
Grading Permits	2,331,750	2,600,000	2,350,000	2,350,000	(250,000)	-9.6%
Permits	3,056,384	3,000,000	3,000,000	3,000,000	—	0.0%
Tree Preservation	134,008	120,000	120,000	120,000	—	0.0%
Soil Conservation	236,300	236,300	236,300	236,300	—	0.0%
Pond Fees	108,144	90,000	200,000	100,000	10,000	11.1%
Water & Sewer Fees	222,348	216,700	216,700	216,700	—	0.0%
Sale of Plans	—	—	—	—	—	0.0%
GIS Floodplan Service	65,458	48,200	48,200	48,200	—	0.0%
Stormwater Fee-in-Lieu	996,369	1,178,800	1,000,000	1,000,000	(178,800)	-15.2%
<b>Total Taxes, Sales and Services</b>	<b>\$64,504,333</b>	<b>\$65,020,000</b>	<b>\$65,551,200</b>	<b>\$65,451,200</b>	<b>\$431,200</b>	<b>0.7%</b>
<b>OTHER REVENUES</b>						
Cell Towers	\$427,853	\$600,000	\$500,000	\$500,000	\$(100,000)	-16.7%
Interest Income	3,511,078	575,100	1,287,100	575,100	—	0.0%
Reforestation Fee/Lieu	398	500	400	500	—	0.0%
Miscellaneous	(1,376,750)	5,000	—	5,000	—	0.0%
Appropriated Fund Balance	—	43,413,200	—	42,564,000	(849,200)	-2.0%
Transfers in from the Water Quality Fund	3,623,700	3,623,500	—	3,623,600	100	0.0%
<b>Total Other Revenues</b>	<b>\$6,186,279</b>	<b>\$48,217,300</b>	<b>\$1,787,500</b>	<b>\$47,268,200</b>	<b>\$(949,100)</b>	<b>-2.0%</b>
<b>Total Revenues</b>	<b>\$70,690,612</b>	<b>\$113,237,300</b>	<b>\$67,338,700</b>	<b>\$112,719,400</b>	<b>\$(517,900)</b>	<b>-0.5%</b>
<b>EXPENDITURES - DEPARTMENT OF THE ENVIRONMENT (DOE)</b>						
Compensation	\$6,552,713	\$8,264,600	\$8,150,200	\$7,729,500	\$(535,100)	-6.5%
Fringe Benefits	4,120,332	2,559,700	3,847,700	3,628,600	1,068,900	41.8%
Fringe Benefits (OPEB)	2,517,405	3,713,100	2,338,300	2,214,500	(1,498,600)	-40.4%
Operating Expenses	27,358,133	43,512,400	42,952,000	42,744,200	(768,200)	-1.8%
Debt Service Interest Expense	13,617,382	13,389,300	13,920,700	13,497,900	108,600	0.8%
Debt Service Principal	—	19,041,500	19,041,500	20,188,000	1,146,500	6.0%
Capital Outlay	—	245,000	245,000	—	(245,000)	-100.0%
Recoveries	—	(205,000)	(205,000)	—	205,000	-100.0%
<b>Subtotal - DOE</b>	<b>\$54,165,965</b>	<b>\$90,520,600</b>	<b>\$90,290,400</b>	<b>\$90,002,700</b>	<b>\$(517,900)</b>	<b>-0.6%</b>

**Fund Summary** *(continued)*

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Approved	FY 2024-2025	
					Change \$	Change %
<b>EXPENDITURES - DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (DPWT)</b>						
Compensation	\$8,859,681	\$9,902,800	\$9,512,800	\$10,967,900	\$1,065,100	10.8%
Fringe Benefits	3,002,098	3,928,100	3,617,800	4,105,600	177,500	4.5%
Fringe Benefits (OPEB)	1,057,097	1,459,000	1,057,100	1,464,000	5,000	0.3%
Operating Expenses	7,228,964	7,426,800	7,500,100	6,179,200	(1,247,600)	-16.8%
Capital Outlay	—	—	—	—	—	0.0%
<b>Subtotal - DPWT</b>	<b>\$20,147,840</b>	<b>\$22,716,700</b>	<b>\$21,687,800</b>	<b>\$22,716,700</b>	<b>\$—</b>	<b>0.0%</b>
<b>Total Expenditures</b>	<b>\$74,313,805</b>	<b>\$113,237,300</b>	<b>\$111,978,200</b>	<b>\$112,719,400</b>	<b>\$(517,900)</b>	<b>-0.5%</b>
EXCESS OF REVENUES OVER EXPENDITURES	(3,623,195)	—	(44,639,500)	—	—	0.0%
Adding Principal	—	19,041,500	19,041,500	20,188,000	1,146,500	6.0%
OTHER ADJUSTMENTS	(36,439,706)	—	—	(42,564,000)	(42,564,000)	0.0%
<b>ENDING FUND BALANCE - UNRESTRICTED</b>	<b>\$(100,309,256)</b>	<b>\$(59,226,660)</b>	<b>\$(125,907,256)</b>	<b>\$(148,283,256)</b>	<b>\$(89,056,596)</b>	<b>150.4%</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.						

## Local Watershed Protection & Restoration Fund

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

### Fiscal Summary

Revenues total \$24,153,500, an increase of \$3,500,700 or 17.0% over the FY 2024 approved budget. The increase is primarily due to growth in the use of fund balance in FY 2025 to support water quality program activities and priorities. The use of fund balance increases \$3,500,700 or 65.3% in FY 2025.

Compensation expenditures in the fund increase 8.7 % over the FY 2024 budget primarily due the annualization of FY 2024 salary adjustments offset by budgeted incumbent salary attrition. Compensation costs includes funding for 10 full time positions. Fringe benefit expenditures increase 10.2% over the FY 2024 budget to align with projected costs.

Operating expenditures increase 17.6% over the FY 2024 budget due to increases in principal and interest costs based on current debt schedules.

### Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$879,443	\$1,150,100	\$1,057,000	\$1,250,500	\$100,400	8.7%
Fringe Benefits	91,142	421,100	337,900	464,000	42,900	10.2%
Operating	13,322,702	19,081,600	19,081,600	22,439,000	3,357,400	17.6%
<b>Total</b>	<b>\$14,293,287</b>	<b>\$20,652,800</b>	<b>\$20,476,500</b>	<b>\$24,153,500</b>	<b>\$3,500,700</b>	<b>17.0%</b>
<b>Total</b>	<b>\$14,293,287</b>	<b>\$20,652,800</b>	<b>\$20,476,500</b>	<b>\$24,153,500</b>	<b>\$3,500,700</b>	<b>17.0%</b>

## Fund Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Approved	FY 2024-2025	
					Change \$	Change %
<b>BEGINNING FUND BALANCE - UNRESTRICTED</b>	<b>\$(68,304,882)</b>	<b>\$(37,947,490)</b>	<b>\$(124,941,571)</b>	<b>\$(128,701,771)</b>	<b>\$(90,754,281)</b>	<b>239.2%</b>
<b>REVENUES</b>						
Clean Water Act Fees	\$14,636,637	\$14,689,000	\$14,689,000	\$14,689,000	\$—	0.0%
Interest	2,323,229	599,500	599,500	599,500	—	0.0%
Miscellaneous	190,437	—	—	—	—	—
Appropriated Fund Balance	—	5,364,300	—	8,865,000	3,500,700	65.3%
Transfers in	—	—	—	—	—	0.0%
<b>Total Revenues</b>	<b>\$17,150,303</b>	<b>\$20,652,800</b>	<b>\$15,288,500</b>	<b>\$24,153,500</b>	<b>\$3,500,700</b>	<b>17.0%</b>
<b>EXPENDITURES</b>						
Compensation	\$879,443	\$1,150,100	\$1,057,000	\$1,250,500	\$100,400	8.7%
Fringe Benefits	91,142	421,100	337,900	464,000	42,900	10.2%
Operating Expenses	9,435,280	13,674,700	13,759,500	13,531,300	(143,400)	-1.0%
Capital Outlay	—	—	—	—	—	0.0%
Interfund Transfer to Stormwater Fund	3,623,700	3,623,500	3,623,700	3,623,600	100	0.0%
Interfund Transfer to CIP	—	—	—	—	—	0.0%
Debt Service - Interest Expense	263,722	338,300	253,300	802,100	463,800	137.1%
Debt Service - Principal	—	1,445,100	1,445,100	4,482,000	3,036,900	210.2%
<b>Total Expenditures</b>	<b>\$14,293,287</b>	<b>\$20,652,800</b>	<b>\$20,476,500</b>	<b>\$24,153,500</b>	<b>\$3,500,700</b>	<b>17.0%</b>
EXCESS OF REVENUES OVER EXPENDITURES	2,857,016	—	(5,188,000)	—	—	0.0%
Adding Principal	—	—	1,427,800	—	—	0.0%
OTHER ADJUSTMENTS	(59,493,705)	—	—	(8,865,000)	(8,865,000)	0.0%
<b>ENDING FUND BALANCE - UNRESTRICTED</b>	<b>\$(124,941,571)</b>	<b>\$(43,311,790)</b>	<b>\$(128,701,771)</b>	<b>\$(137,566,771)</b>	<b>\$(94,254,981)</b>	<b>217.6%</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.						

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$—	\$981,900	\$—	\$—	\$(981,900)	-100.0%
Fringe Benefits	—	147,300	—	—	(147,300)	-100.0%
Operating	4,870,974	9,465,500	9,465,500	11,916,400	2,450,900	25.9%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$4,870,974</b>	<b>\$10,594,700</b>	<b>\$9,465,500</b>	<b>\$11,916,400</b>	<b>\$1,321,700</b>	<b>12.5%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$4,870,974</b>	<b>\$10,594,700</b>	<b>\$9,465,500</b>	<b>\$11,916,400</b>	<b>\$1,321,700</b>	<b>12.5%</b>

The FY 2025 approved grant budget for the Department of the Environment is \$11,916,400. This is an increase of \$1,321,700 or 12.5% over the FY 2024 approved budget based on the anticipation of receiving new grant awards; namely the Chesapeake Bay Trust Urban Tree Grant Program, the Chesapeake Bay Trust Green Streets, Green Jobs, Green Towns Grant Program, and the Best Friends Rachel Ray Life Saving Grant. The new grants will support County beautification efforts and animal shelter program priorities.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	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 2025, funding is provided for nine full time positions.

**Grant Funds by Division**

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
<b>Animal Services</b>						
Best Friends Cat Program (Community Cat Program)	\$—	\$50,000	\$50,000	\$50,000	\$—	0.0%
Best Friends Rachel Ray Life Saving Grant	11,831	—	—	50,000	50,000	
Maryland Department of Agriculture Spay Today - Keep the Litter Away	67,760	25,200	25,200	50,000	24,800	98.4%
<b>Total Animal Services</b>	<b>\$79,591</b>	<b>\$75,200</b>	<b>\$75,200</b>	<b>\$150,000</b>	<b>\$74,800</b>	<b>99.5%</b>
<b>Stormwater Management Enterprise Fund</b>						
CBT - Green Streets, Green Jobs, Green Towns Grant Program	\$—	\$—	\$—	\$50,000	\$50,000	
CBT - Urban Trees Award Program Grant	120,000	—	—	1,500,000	1,500,000	
CBT - Watershed Assistance - Beaverdam	2,700,000	75,000	75,000	—	(75,000)	-100.0%
Clean Fuels Incentive Program	—	80,000	80,000	—	(80,000)	-100.0%
DOJ Office of Community Oriented Policing Services - Mobile Camera System	63,166	—	—	—	—	
Energy Efficiency and Conservation Block Grant Program	—	2,000,000	2,000,000	2,000,000	—	0.0%
Energy Efficiency and Conservation Block Grant Program Formula	—	900,000	900,000	900,000	—	0.0%
EPA - Consumer Recycling Educational and Outreach Grant Program	—	2,000,000	2,000,000	2,000,000	—	0.0%
FEMA FMA/MDE Comprehensive Flood Management Grant Program	—	305,000	305,000	305,000	—	0.0%
FEMA Regional Catastrophic Preparedness Grant Program	—	500,000	500,000	500,000	—	0.0%
FY 17 Exelon/Pepco	1,098,191	—	—	—	—	
FY 19 AltaGas/WGA Merger	298,503	—	—	—	—	
Joint Based Andrews (JBA) Resilience	500,000	—	—	—	—	
MDNR Chesapeake and Coastal Grants Gateway - Outcome 2: Nuisance Flood Plan Phase 2	11,523	—	—	—	—	
Restoration of Lower Beaverdam	—	500,000	500,000	—	(500,000)	-100.0%
USDA Composting and Food Waste Reduction (CFWR) Grant Program	—	50,000	50,000	348,900	298,900	597.8%

**Grant Funds by Division** *(continued)*

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
USDA Smart Commodities	—	3,250,000	3,250,000	3,250,000	—	0.0%
<b>Total Stormwater Management Enterprise Fund</b>	<b>\$4,791,383</b>	<b>\$9,660,000</b>	<b>\$9,660,000</b>	<b>\$10,853,900</b>	<b>\$1,193,900</b>	<b>12.4%</b>
<b>Subtotal</b>	<b>\$4,870,974</b>	<b>\$9,735,200</b>	<b>\$9,735,200</b>	<b>\$11,003,900</b>	<b>\$1,268,700</b>	<b>13.0%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)		859,500	859,500	912,500	53,000	6.2%
<b>Total</b>	<b>\$4,870,974</b>	<b>\$10,594,700</b>	<b>\$10,594,700</b>	<b>\$11,916,400</b>	<b>\$1,321,700</b>	<b>12.5%</b>



## Grant Descriptions

### **BEST FRIENDS COMMUNITY CAT PROGRAM (COMMUNITY CAT PROGRAM) -- \$50,000**

This grant program will provide funding for adoption fees to promote adoptions and to incentivize rescue groups to adopt animals from the Animal Services Division.

### **BEST FRIENDS RACHEL RAY LIFE SAVING GRANT -- \$50,000**

This grant program will provide funding for adoption fees to promote adoptions and to incentivize rescue groups to adopt animals from the Animal Services Division.

### **MARYLAND DEPARTMENT OF AGRICULTURE – SPAY TODAY – KEEP THE LITTERS AWAY -- \$50,000**

The Maryland Department of Agriculture provides funding for rabies vaccinations and no-cost spay/neuter services for a total of 240 feral cats within the County.

### **CBT GREEN STREETS, GREEN JOBS, GREEN TOWNS GRANT PROGRAMS -- \$50,000**

The grant will provide funding to identify potential areas with high levels of polychlorinated biphenyls (PCB) using existing data, to identify potential load reduction strategies and to recommend the best management practices (BMP) types that are suitable for collecting sediments and filtering PCBs.

### **CBT URBAN TREES AWARD PROGRAM GRANT -- \$1,500,000**

The grant will provide funding to enhance quality of life, human health, and community livability by improving air quality and reducing urban heat island effect, as well as mitigate some of the effects of climate change.

### **ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT (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) -- \$2,900,000**

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.

### **EPA CONSUMER RECYCLING EDUCATION AND OUTREACH GRANT PROGRAM -- \$2,000,000**

This grant project will provide funding to support efforts to inform the public about residential or community recycling or composting programs, provide information about the materials that are accepted as part of residential or community recycling or composting programs and increase collection rates and decrease contamination across the County. Emphasis will be placed on improving the County's recycling, composting, and other material management programs.

### **FEMA HMA/MDE COMPREHENSIVE FLOOD MANAGEMENT GRANT PROGRAM -- \$305,000**

Urban flood planning in the County's Anacostia River Watershed has experienced numerous urban flooding events over the past decade due to the increased number of high-intensity, short duration rain events. Urban flooding is defined in the Prince George's County 2017 Hazard Mitigation Plan Update as occurring "where manmade development has obstructed the natural flow of water and decreased the ability of natural groundcover to absorb and retain surface water runoff." This is particularly a problem within the County's Anacostia River watershed, which is highly urbanized with much of the land developed prior to current stormwater management regulations. The County has a strong understanding of flood inundation areas related to riverine and tidal flooding, however there is less understanding of those areas at risk of urban flooding. The purpose of this planning effort will be to identify areas prone to flooding and flood-related property damage outside the 100-year floodplain within a select area of the County's Anacostia River watershed, assess their flood volumes and frequencies, and provide recommendations on alternatives to mitigate this flooding.

### **FEMA REGIONAL CATASTROPHIC PREPAREDNESS GRANT PROGRAM (RCPGP) -- \$500,000**

This project will develop and deploy a model community engagement and blue-green infrastructure planning framework that can be replicated and scaled across the greater Washington region. Blue-green infrastructure refers to the combination of "blue" hydrological functions with "green" nature-based solutions such as

vegetation and parks, which not only provide stormwater and flood management capacity but also ancillary community benefits. The project will work with communities in Prince George's County and the District of Columbia to mitigate growing climate risks by assessing opportunities for blue-green infrastructure that reduces flooding by retaining and slowing excess water. The Prince George's County Climate Action Plan charges the County to commit to protecting residential homes and personal property from catastrophic effects of climate change including extreme storms and flooding. It also emphasizes the County's commitment to embrace equity in all aspects of planning and implementation.

### **USDA COMPOSTING AND FOOD WASTE REDUCTION (CFWR) GRANT PROGRAM -- \$348,900**

The grant will assist local and municipal governments with projects that develop and test strategies for planning and implementing municipal compost plans and food waste reduction plans. The funding will expand the FY 2024 food waste diversion pilot program at select Prince George's County Public Schools (PGPCS) to include additional public schools. The funding will expand the PGPCS "Green Schools" from 12 to 26 participating schools.

### **USDA PARTNERSHIP FOR CLIMATE SMART COMMODITIES GRANT PROGRAM -- \$3,50,000**

This grant project will pilot, evaluate, and build a Climate-Smart Local Producers Program to address the marketing of products grown using a variety of climate-centric practices. It will focus on breaking down barriers to implementing such practices on existing and new farms. Emphasis will be placed on encouraging the entry of historically underserved producers into the marketplace including beginner farmers, socially disadvantaged farmers, veteran farmers, limited resource farmers, women farmers, and producers growing specialty crops.

## 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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
0%	19%	3%	17%	52%	↓

### Trend and Analysis

Restoration of impervious surfaces not previously treated with stormwater management measures 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 by December 31, 2024. To the maximum extent practical (MEP), the County's production through FY 2023 was 5,693 acres. In addition, the County received the 5th Generation NPDES MS4 Permit on December 2, 2022. The County has a mandate to treat 2,137 acres of impervious surface by December 2027 under the new permit. Factors affecting this performance measure include filling existing vacancies, unanticipated delays with securing engineering contract awards, availability of private property opportunities, unintended delays in procurement, permitting, land acquisition/easements, construction and annual funding commitments. The Department of the Environment is working collaboratively with the Department of Permitting, Inspections and Enforcement (DPIE), the Department of Public Works and Transportation (DPWT) and the Office of Central Services (OCS) to streamline programs and services to achieve the MS4 permit objectives.

### Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Workload, Demand and Production (Output)</b>					
Outfalls sampled	159	160	155	150	150
Water quality projects in planning, design or construction	78	73	82	74	18
<b>Efficiency</b>					
Value of CIP Projects/total expenditures (millions)	\$44.3	\$33.0	\$37.2	\$70.6	\$18.9
<b>Impact (Outcome)</b>					
Retrofitted impervious areas where stormwater management facilities are installed	29%	19%	3%	17%	52%

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
0%	17%	17%	17%	2%	↔

**Trend and Analysis**

Flood control projects are performed by the agency to reduce the risks of loss of life and property damage 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 improvement projects (CIP) work for large scale flood mitigation projects (Allison Street levee, Upper Marlboro levee and channel conveyance), the Department will be on track for achieving its long-term FY 2025 performance target of 1,775 structures protected. The construction phase of the projects is being managed by DPWT. The Allison Street levee construction is completed, and DOE is currently facilitating the certification process with FEMA and Maryland Department of the Environment (MDE). The Upper Marlboro channel and levee project is a DPWT CIP to be implemented.

Five watershed-level flood study updates will be initiated to assess existing and future flood risks and develop conceptual level flood mitigation measures. Study findings will provide a more accurate account of at-risk structures, considering current and anticipated climatic conditions. Projections for at-risk structures are subject to change based on study findings, and it is anticipated that the number will increase by 30%. By FY 2028, some study recommendations for flood mitigation will be implemented to reduce the number of structures at risk for flooding by approximately 5%. Structures identified at risk of flooding including the following: FY 2024 performance measure: 4,750; FY 2026 performance measure: 6,200 (shows 30% increase compared to FY 2024); and FY 2028 performance measure: 5,900 (shows 5% decrease compared to FY 2026).

**Performance Measures**

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Workload, Demand and Production (Output)</b>					
Flood protection projects in planning, design or construction	12	17	22	22	22
Flood warning gauges operated	40	40	40	41	52
<b>Impact (Outcome)</b>					
Structures identified at risk of flooding	14%	17%	17%	17%	2%

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

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
45%	34%	41%	41%	43%	↑

**Trend and Analysis**

The final rollout of the residential curbside collection food scrap program in FY 2024 with an additional 100,000 (approximately) households will further increase the waste diversion rate resulting in less landfill bound materials. This will complete the goal of covering all 180,000 households. With this, the County will be at the forefront of residential organic diversion in Maryland. The County continues to strive to achieve the highest source reduction credit within the State.

**Performance Measures**

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Workload, Demand and Production (Output)</b>					
Households participating in residential curbside recycling	168,000	180,456	182,668	185,000	185,000
Tons of solid waste recaptured by residential recycling	56,258	38,898	50,238	56,000	60,000
<b>Impact (Outcome)</b>					
Residential solid waste recaptured through recycling	33%	26%	28%	30%	32%

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

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
500	184	210	250	300	↑

**Trend and Analysis**

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

In FY 2023, the Department deployed two mobile surveillance systems for illegal dumping enforcement, executed a monitoring service contract and purchased 16 dual solar-powered trash and recycling Big Belly stations. These stations will be installed at bus stops in FY 2024. Up to 30 additional stations will be purchased in FY 2024.

The Department also 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 by litter and illegal dumping.

**Performance Measures**

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Workload, Demand and Production (Output)</b>					
Comprehensive community clean events held	21	8	5	7	10
Volunteer community clean events held	52	10	10	15	20
Clean up events within the Anacostia Watershed	20	20	28	30	40
<b>Impact (Outcome)</b>					
Tons of litter removed from the Anacostia Watershed	84	184	210	250	300

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
15	2	3	7	11	↑

**Trend and Analysis**

Prince George's County is already experiencing the impacts of climate change - frequent, intense, and short duration storm events, extreme temperature events and unhealthy air conditions from wildfire smoke. The County must prepare to protect its people, critical infrastructure and valued cultural and natural resources in the face of projected impacts. In short, the County must adapt and adjust to expected impacts to minimize harm and to take advantage of new, beneficial opportunities.

Green infrastructure (GI) and nature-based solutions are effective ways to help address the County's flooding, extreme precipitation, and heat risks, and these strategies should be pursued whenever possible. Through a Stormwater Stewardship Grant project, up to 50 Rain Check Rebate practices will be installed in focus areas to optimize stormwater quantity control, mitigate the effects of extreme heat, sequester carbon and beautify communities.

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.

**Performance Measures**

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Workload, Demand and Production (Output)</b>					
Trees planted	76	351	559	1,200	1,800
<b>Impact (Outcome)</b>					
Tree canopy as result of trees planted	0	2	3	7	11

**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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
100%	63%	69%	72%	75%	↑

### Trend and Analysis

The Animal Services Division (ASD) continues to strive to increase its live release/save rate by working with partners to increase adoptions and place animals in loving forever homes. The Live Release Rate (LRR) for FY 2023 was 68%, a 5% decrease since FY 2022. This drop in LRR is due in part to the national trend of animals being returned to animal shelters post COVID-19. More animal owners surrendered their animals after returning to work and social activities following the pandemic. As a result, ASD has implemented a new intake program and streamlined the adoption process to move animals into forever homes. ASD continues to work closely with its partners and rescue groups. The Intake staff provide owners with valuable resources like food bank resources, in home care, medical resources and humane educational resources to keep animals in place to avoid them from being surrendered to the shelter.

### Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Resources (Input)</b>					
Animal control officers	16	13	16	16	16
<b>Workload, Demand and Production (Output)</b>					
Off-site adoption events held	12	2	8	8	12
On-site adoption events held	12	2	4	10	15
Intakes - dogs	2,346	1,703	3,669	4,500	4,000
Intakes - cats	2,160	1,150	1,956	2,500	2,000
Adoption applications received	1,429	2,993	1,393	1,546	1,546
<b>Impact (Outcome)</b>					
Live Release Rate (as a percentage of adoptable intake)	78%	63%	69%	72%	75%