

DEPARTMENT OF THE ENVIRONMENT - 154

MISSION AND SERVICES

Mission - Department of the Environment (DoE) works for a healthy, beautiful and sustainable County through programs that provide clean water, flood control, recycling and waste management, litter prevention, animal management and pet adoption in partnership with residents and other stakeholders.

Core Services -

- Provides clean water services
- Prevents buildings and structures from flooding
- Collects, processes, and diverts waste from the County operated landfill, commercial facilities and households
- Provide sustainability services to reduce greenhouse gas and emissions
- Facilitates pet adoptions, manages an animal holding facility, issues licenses, investigates cruelty complaints, and conducts humane outreach and education events

Strategic Focus in FY 2015 -

The agency's top priorities in FY 2015 are:

- Increase the total percentage of impervious areas retrofitted with stormwater management controls to support goals and mandates
- Increase the placement of animals in forever homes
- Increase the percentage of residential solid waste recaptured from the solid waste stream
- Develop a sustainability plan and outreach strategy for implementation

FY 2015 BUDGET SUMMARY

The FY 2015 approved budget for Department of the Environment is \$158,696,500, an increase of \$12,244,200 or 8.4% over the FY 2014 budget.

GENERAL FUNDS

The FY 2015 approved General Fund budget for Department of the Environment is \$3,884,600, a decrease of \$327,000 or 7.8% under the FY 2014 budget.

Budgetary Changes –

FY 2014 BUDGET	\$4,211,600
Increase in compensation primarily due to cost of living adjustments	\$79,100
Fringe benefits as a percentage of compensation increases from 29.0% to 30.2%	\$75,500
Increase in recoveries from Storm Drain Management	(\$26,800)
Net decrease in operating	(\$48,300)
Increase in recoveries from Solid Waste Management	(\$79,200)
Decrease in compensation due to staffing complement as a result of staffing realignment	(\$96,700)
Transfer of taxicab commission compensation including fringe benefits to the Department of Public Works & Transportation	(\$230,600)
FY 2015 APPROVED BUDGET	\$3,884,600

SOLID WASTE MANAGEMENT ENTERPRISE FUND

The FY 2015 approved Solid Waste Enterprise Fund budget for Department of the Environment is \$92,746,200, a decrease of \$2,818,800 or 2.9% under the FY 2014 budget. Major changes in the FY 2015 approved budget include increases in general and administrative contracts to support different initiatives including organic carts for food composting program, offset by a decrease in refuse collection contracts due to the formation of a consortium.

STORMWATER ENTERPRISE FUND

The FY 2015 approved Stormwater Management Enterprise Fund budget for Department of the Environment is \$43,241,500, an increase of \$5,183,400 or 13.6% over the FY 2014 budget. Major changes in the FY 2015 approved budget include general and administrative contracts to assist the County in meeting state mandates for water quality improvements.

WATERSHED PROTECTION AND 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. The FY 2015 approved Local Watershed Protection and Restoration Fund budget for Department of the Environment is \$14,550,800, an increase of \$6,576,600 or 82.5% over FY 2014 budget due to operational contracts for the County's Public Private Partnership to support impervious area restoration through retrofitted stormwater controls and mandated rebate programs.

GRANT FUNDS

The FY 2015 approved grant budget for Department of the Environment is \$4,273,400, an increase of \$3,630,000 or 564.2% over the FY 2014 budget. Major sources of funds in the FY 2015 approved budget include:

- Birmingham Estate Urban Retrofit
- Stormwater Management Facilities Retrofitting

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide water quality improvement and flood control to all residents and businesses of the County in order to protect buildings and persons from flooding and to improve water quality conditions in the County's watersheds to meet the National Pollutant Discharge Elimination System (NPDES)/Municipal Separate Sewer Systems (MS4) permit mandates.

Objective 1.1 - Increase the total percentage of impervious areas retrofitted with stormwater controls.

Targets	Long Term Target Compared with Performance													
<p>Short term: 4.8% By FY 2015 (384 acres)</p> <p>Intermediate term: 50% By FY 2017 –(4,000 acres)</p> <p>Long term: By FY 2019 – 100% (8,000 acres)</p>	Long term target (FY19): 100%													
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">1.8%</td> <td style="text-align: center;">2.4%</td> <td style="text-align: center;">2.8%</td> <td style="text-align: center;">3.1%</td> <td style="text-align: center;">4.8%</td> </tr> <tr> <td style="text-align: center;">FY 2011 Actual</td> <td style="text-align: center;">FY 2012 Actual</td> <td style="text-align: center;">FY 2013 Actual</td> <td style="text-align: center;">FY 2014 Estimated</td> <td style="text-align: center;">FY 2015 Projected</td> </tr> </table>	1.8%	2.4%	2.8%	3.1%	4.8%	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected			
1.8%	2.4%	2.8%	3.1%	4.8%										
FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected										

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/MS4 permit and Watershed Implementation Plan mandates. Currently, the County is required to retrofit 20% of untreated impervious surfaces within the next five-year permit cycle, in addition to the County completing the retrofit of 10% untreated impervious areas that was not previously completed. Currently the County is required to treat 30% untreated impervious areas by FY 2019 to meet compliance under the current MS4 permit. Performance data has been updated to realign with the program objective and regulatory compliance.

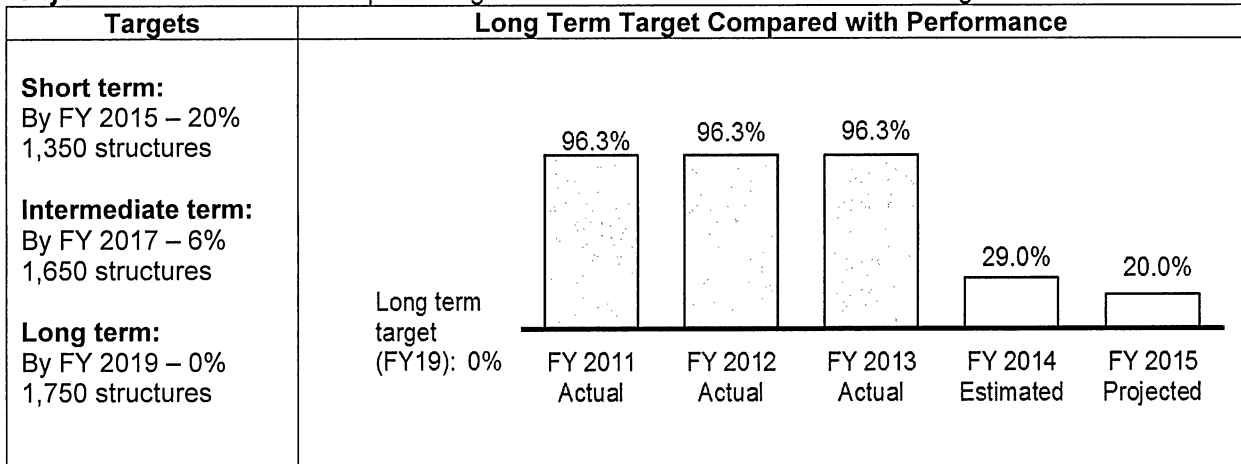
Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of DER delegated NPDES Program staff	15	19	21	31	41
Workload, Demand and Production (output)					
Number of water quality complaints addressed from the public	34	50	23	23	23
Number of outfalls sampled	170	150	171	180	180
Number of water quality projects in planning, design or construction	19	30	36	35	45
Number of Total Maximum Daily Load (TMDL) Implementation Plans completed	0	1	1	11	12
Number of public outreach and education water quality event participants	7,010	7,200	7,080	7,500	7,200
Number of water quality monitoring stations operated	4	4	4	4	4
Efficiency					
Value of CIP Projects / Total Expenditure (\$ in millions)	2.727	4.164	4,240	6.000	12.000
Quality					
Percent of MDE satisfaction with mandated programs	65%	75%	85%	85%	95%
Impact (outcome)					
Total percent of the retrofitted impervious areas where no stormwater management facilities were installed	1.8%	2.4%	2.8%	3.1%	4.8%

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Ensure adequate staff and resources are in place to meet production and project management requirements to support goals and mandates
- **Strategy 1.1.2** - Ensure each project manager's work on impervious area treatment projects is distributed equitably; and ensure staff have proper qualifications, certification, training and resources to accomplish work tasks
- **Strategy 1.1.3** - Construct capital improvement projects to reduce the percentage of impervious area where no stormwater management controls are in place

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



Trend and Analysis - Flood control projects are performed by the agency to reduce the risks of loss of life and property as a result 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. By completing the work to the Anacostia River Watershed levee during FY 2014 and other flood mitigation projects, the agency advised that it will be on track for achieving its FY 2019 performance target of 1,750 structures protected.

Performance Measures -

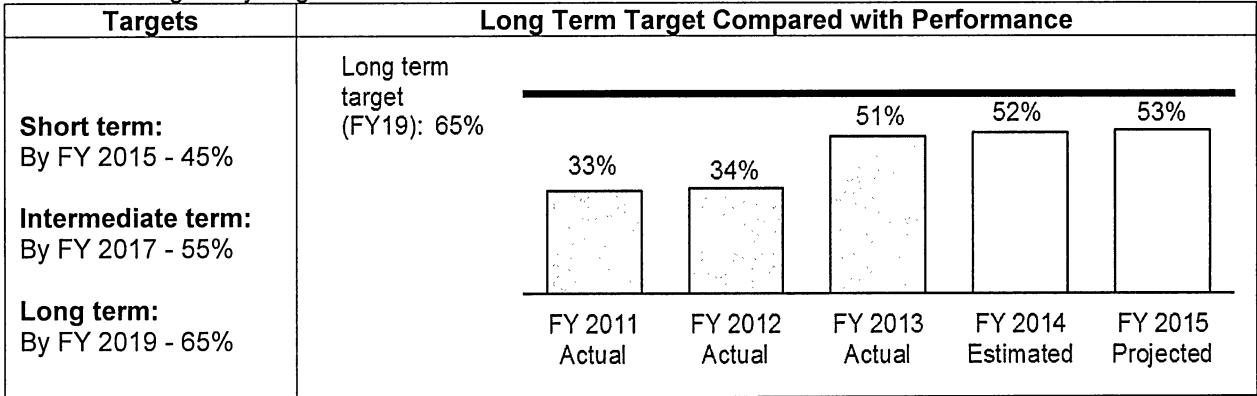
Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of flood protection staff	24	24	15	15	15
Workload, Demand and Production (output)					
Number of drainage complaints	462	474	312	400	400
Number of flood protection projects in planning, design or construction	74	50	53	35	30
Number of flood insurance studies conducted	0	0	1	2	0
Number of flood warning gauges operated	36	36	37	40	40
Efficiency					
Number of drainage complaints per staff	19.3	19.8	20.8	26.7	26.7
Quality					
Average number of days to complete a drainage complaint investigation	3	3	3	3	3
Impact (outcome)					
Total percentage of structures identified at risk of flooding	96.3%	96.3%	96.3%	29.0%	20.0%

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Ensure adequate staff and resources are in place to meet production and project management requirements to support goals and mandates.
- **Strategy 1.2.2** - Ensure each project manager's work on flood protection projects is distributed equitably; and ensure staff have proper qualifications, certification, training and resources to accomplish work tasks
- **Strategy 1.2.3** - Construct capital improvement projects to reduce the number of structures at risk from significant flooding.

GOAL 2 - To enhance management of waste as a valued commodity, while further improving collections, recycling, diversion and customer service through resource recovery.

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



Trend and Analysis - The County's recycling program includes curbside materials, electronics waste, yard waste and household hazardous waste. The number of tons of solid waste recaptured through recycling is driven by the number of participating households. In FY 2014 the County performed a recycling bin blitz, delivering over 500 bins, which eliminated the backlog for bin requests. The County also implemented a Resource Recovery Program to recapture recycling materials at the Brown Station Road Sanitary Landfill. With the passing of CB-87-2012, the County now provides collection service or reimbursement of the recycling surcharge to condominium homeowners associations or property management where the County does not provide recycling services. In FY 2014, efforts are underway to implement recycling in 200 condominiums and implementing the mandatory recycling reporting program in 800 multifamily units and 200 businesses.

Performance Measures-

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of recycling staff	8	14	11	13	13
Workload, Demand and Production (output)					
Number of households participating in curbside recycling (residential)	165,210	166,260	168,265	168,674	170,000
Number of tons of solid waste recaptured through recycling (residential)	80,557	84,618	85,843	87,550	89,500
Number of multi-family properties in the County	800	800	800	800	800
Number of commercial properties in the County			20,000	20,000	20,000
Number of field visits to multi-family sector	25	26	29	130	520
Number of field visits to commercial sector	31	36	25	120	590
Recycling events and outreach programs	33	21	50	45	50
Number of multi-family properties with a recycling plan on file	100	100	111	130	520
Efficiency					
Average number of curbside recycling pick-ups per contractor utilized	16,521	16,626	12,019	12,048	12,143
Quality					
Percentage of recycling bins collected on time	99%	99%	99%	99%	99%
Impact (outcome)					
Percentage of residential solid waste recaptured through recycling	33%	34%	51%	52%	53%
Percentage of multi-family properties participating in the recycling program	65%	65%	65%	65%	75%

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Deliver bins/containers to homeowners to contain and separate recyclable materials for curbside collection within five days of request
- **Strategy 2.1.2** - Sponsor and participate in five educational outreach programs on recycling to achieve recycling rate

- **Strategy 2.1.3** - Implement resource recovery program at Brown Station Road Sanitary Landfill to increase diversion rate
- **Strategy 2.1.4** - Implement food composting program

Objective 2.2 - Reduce the number of 3-1-1 recycling and waste management complaints requiring action.

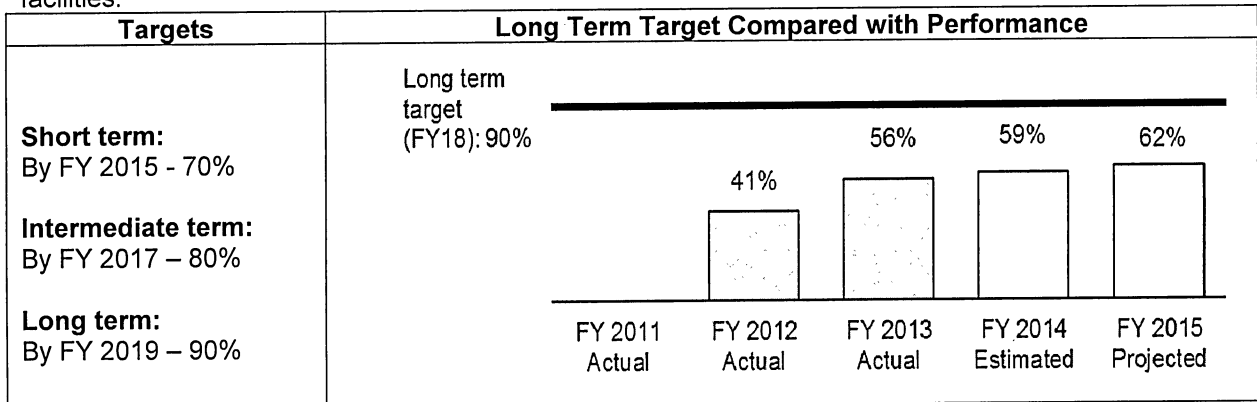
Trend and Analysis - The agency is responsible for ensuring quality customer service in recycling, collection, and disposal of unwanted household materials, and overseeing the private businesses that collect commercial refuse. This is a new objective for FY 2015.

Strategies to Accomplish the Objective -

- **Strategy 2.2.1** - Respond to and investigate waste management customer service complaints within five business days
- **Strategy 2.2.2** - Utilize community outreach opportunities to educate residents and businesses on the diversion of waste and provision of waste and recycling collection services
- **Strategy 2.2.3** - Work with trash haulers to ensure compliance with contract refuse, recycling and bulky materials pick up and adherence to environmental health and safety standards
- **Strategy 2.2.4** - Investigate commercial and multi-family waste stream origination, destination, volumes and means to attract disposal at County facilities, to include the Materials Recycling Facility, Brown Station Road Sanitary Landfill, and designated metals' recycling centers

GOAL 3 - To provide animal management and adoption services to County residents and citizens to ensure the safety and welfare of animals in the County.

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



Trend and Analysis - The Animal Management Division (AMD) adopts animals into forever homes, provides humane education presentations to potential/pet owners, and enforces animal cruelty regulations. The methodology used to create percentages is total intake of dogs and cats, excluding owner requested euthanasia, illegal breeds, feral and vicious animals, carcasses and return to owners. The total number of adoptions is divided by the number remaining intake animals to get the final percentage of animals placed into forever homes. (Historical data, in some cases, is not available).

Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of animal control officers	12	11	13	14	14
Number of adoption counselors	3	3	2	3	3
Number of rescue coordinators	2	3	3	3	3
Number of kennel staff	30	30	31	33	33
Workload, Demand and Production (output)					
Number of adoption events held (off-site)	11	17	22	25	28
Number of adoption events held (on-site)	13	11	5	5	5
Number of intakes - dogs	4,910	4,792	4,933	4,900	4,800
Number of intakes - cats	5,487	5,533	5,493	5,400	5,350
Number of general public spay/neuter completed		1,056	1,891	1,925	1,975
Total number of adoption applications received		5,557	4,125	4,225	4,325
Number of humane education presentations	101	104	71	81	81
Efficiency					
Average number of adoption applications per adoption counselor		1,852	2,063	1,408	1,442
Impact (outcome)					
Live release total		4,711	5,154	5,304	5,454
Live release rate (as a percentage of adoptable intake)		41%	56%	59%	62%

Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Hire, retain and train staff and volunteers for the animal management facility
- **Strategy 3.1.2** - Reduce animal intake 15% by 2019
- **Strategy 3.1.3** - Offer community low cost spay/neuter clinics three times a week

FY 2015 KEY ACCOMPLISHMENTS

Stormwater Management Division

- Treated 230 acres of previously untreated impervious areas with constructed stormwater best management practices.
- Designed significant levee improvements and certification projects for Upper Marlboro and Allison Street.

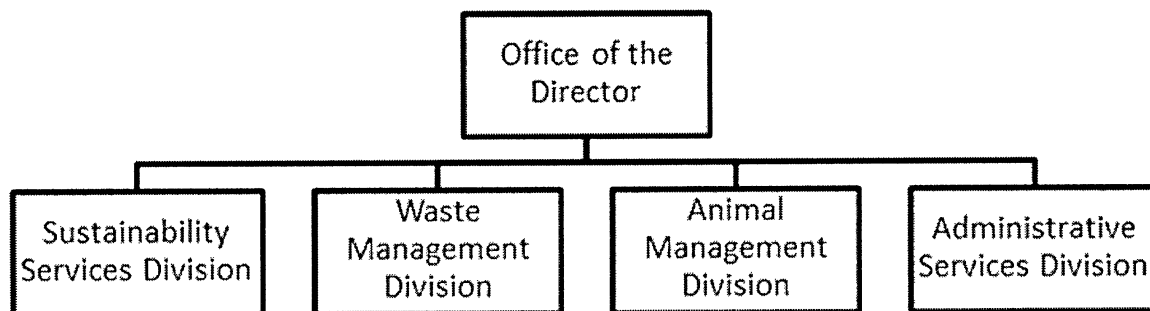
Waste Management Division

- Waste diversion rate was 52%, 7.1% above the standard.
- Collected more than 111 tons during the pilot waste management food composting program.
- Performed a recycling bin blitz and delivered over 500 bins, which eliminated the backlog for recycling bin requests.
- Implemented Resource Recovery Program to divert tons of waste from the landfill. To date more than 32 tons of debris has been diverted.

Animal Management

- Placed 4,165 animals in forever homes.
- Animal live release rate: 59%
- Held 70 education and outreach events.
- Serviced 2,337 animals through the Spay Spot Program.
- Issued 2,448 animal management citations.

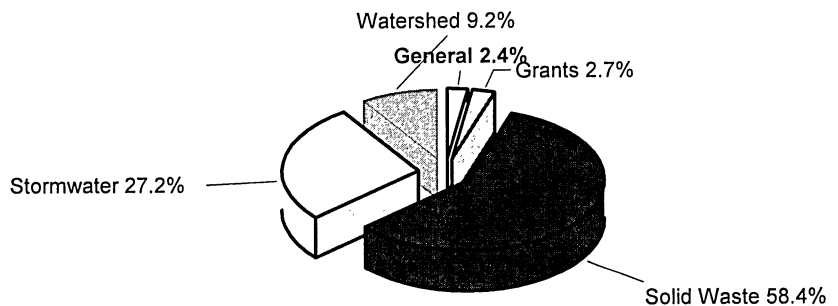
ORGANIZATIONAL CHART



	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
TOTAL EXPENDITURES	\$ 133,580,591	\$ 146,452,300	\$ 142,810,100	\$ 158,696,500	8.4%
EXPENDITURE DETAIL					
Office Of The Director	1,656,342	2,339,100	2,147,100	2,136,900	-8.6%
Permits And Review	3,051,314	0	0	0	0%
Licenses And Inspection	4,337,852	0	0	0	0%
Administrative Services	3,636,881	2,537,400	2,348,600	2,650,500	4.5%
Animal Management	3,647,580	3,590,600	3,574,100	3,458,700	-3.7%
Community Services	280,138	0	0	0	0%
Grants	2,031,899	643,400	5,802,800	4,273,400	564.2%
Solid Waste Management Fund	97,617,589	96,871,600	95,715,000	94,279,100	-2.7%
Stormwater Management Fund	26,332,862	40,248,000	38,733,600	45,266,300	12.5%
Local Watershed Protection & Restoration Fund	0	7,974,200	1,396,300	14,550,800	82.5%
Recoveries	(9,011,866)	(7,752,000)	(6,907,400)	(7,919,200)	2.2%
TOTAL	\$ 133,580,591	\$ 146,452,300	\$ 142,810,100	\$ 158,696,500	8.4%
SOURCES OF FUNDS					
General Fund	\$ 10,077,324	\$ 4,211,600	\$ 4,108,900	\$ 3,884,600	-7.8%
Other County Operating Funds:					
Grants	2,031,899	643,400	5,802,800	4,273,400	564.2%
Solid Waste Management Fund	96,699,637	95,565,000	94,958,400	92,746,200	-2.9%
Stormwater Management Fund	24,771,731	38,058,100	36,543,700	43,241,500	13.6%
Local Watershed Protection & Restoration Fund	0	7,974,200	1,396,300	14,550,800	82.5%
TOTAL	\$ 133,580,591	\$ 146,452,300	\$ 142,810,100	\$ 158,696,500	8.4%

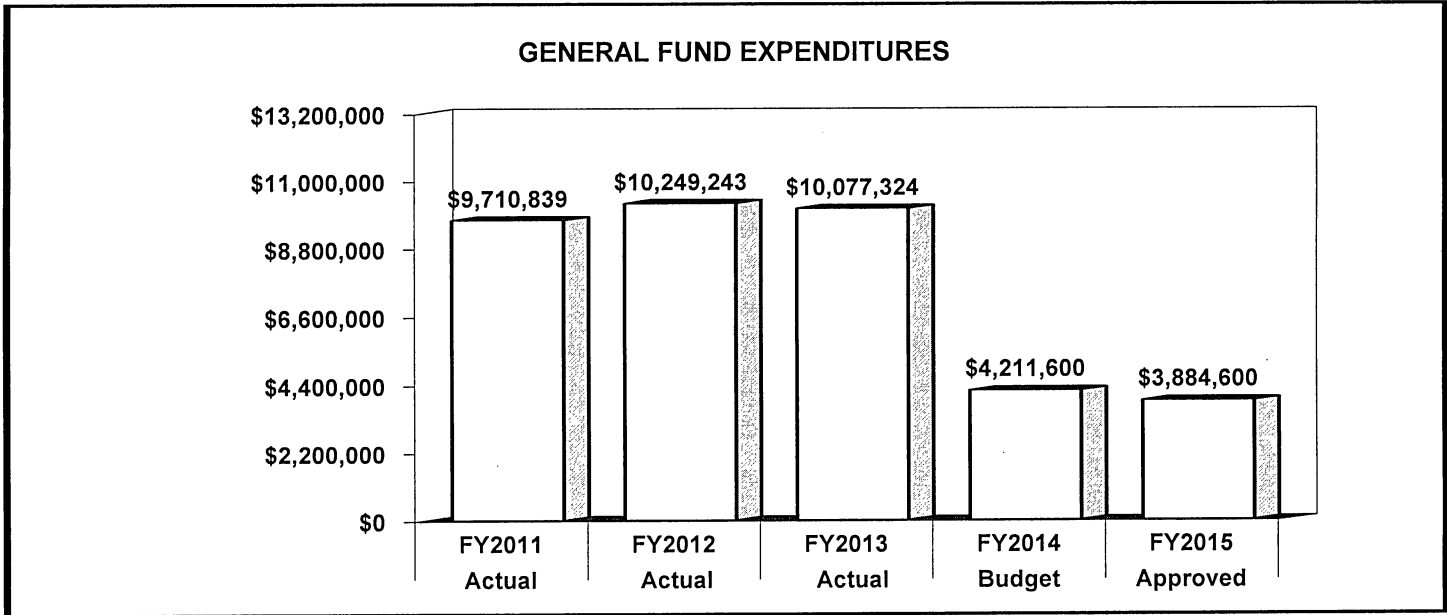
FY2015 SOURCES OF FUNDS

The agency is supported by four funding sources. Solid Waste, Stormwater, Local Watershed Protection, and Restoration and General Funds also provide funding for this agency.

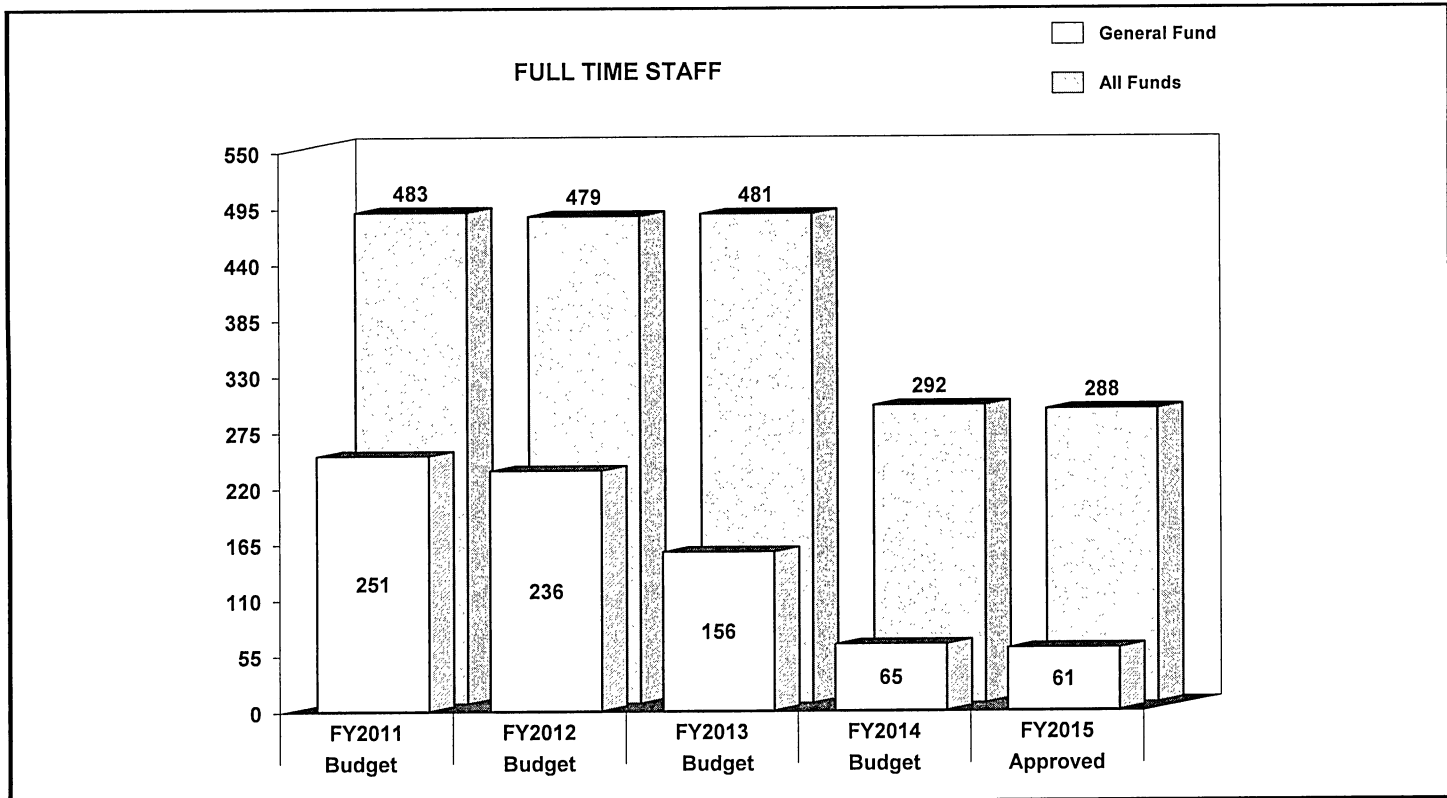


	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
GENERAL FUND STAFF				
Full Time - Civilian	156	65	61	(4)
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	325	227	227	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	481	292	288	(4)
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Managers	17	0	0
Administrative Support	21	0	0
Clerical/Secretarial	42	1	0
Planners	18	0	0
Refuse Collection Supervisors and Inspectors	12	0	0
Equipment Operators	34	0	0
Laborers	42	0	0
Others	37	0	0
Animal Control Officers	16	0	0
Engineers	29	0	0
Engineer Technicians	6	0	0
Crew Supervisors	6	0	0
Heavy Equipment Mechanic and Master Equipment Mechanic	5	0	0
Public Service Aides	3	0	0
TOTAL	288	1	0



The agency's expenditures increased 3.8% from FY 2011 to FY 2013. This increase was primarily driven by operating expenditures. The FY 2015 approved budget is 7.8% less than FY 2014 budget primarily due to the transfer of the Taxicab Commission to DPW&T.



The agency's staffing complement decreased by 186 positions from FY 2011 to FY 2014. This decrease is the result of transfer to the Department of Permitting, Inspections and Enforcement. The FY 2015 staffing totals decrease by four positions under the FY 2014 budget due to the transfer of the Taxicab Commission to DPW&T.

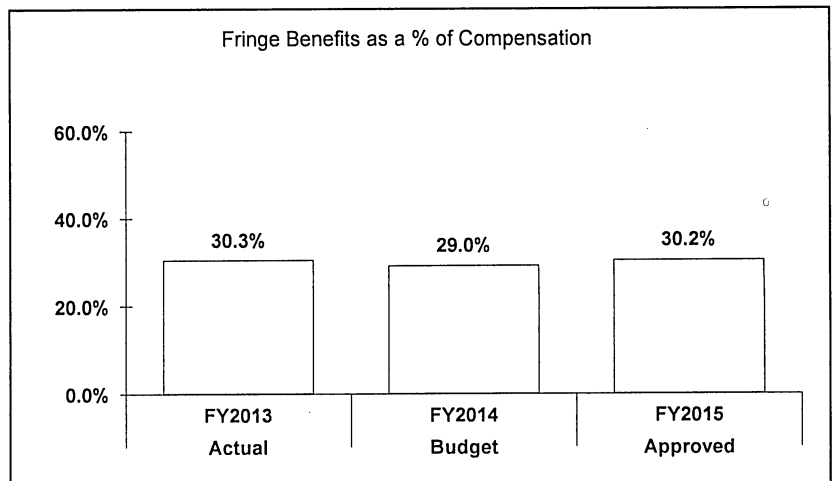
	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 11,428,062	\$ 5,549,600	\$ 5,165,000	\$ 5,363,800	-3.3%
Fringe Benefits	3,464,458	1,609,400	1,597,000	1,622,500	0.8%
Operating Expenses	1,717,587	1,308,100	1,307,800	1,259,800	-3.7%
Capital Outlay	0	0	0	0	0%
	\$ 16,610,107	\$ 8,467,100	\$ 8,069,800	\$ 8,246,100	-2.6%
Recoveries	(6,532,783)	(4,255,500)	(3,960,900)	(4,361,500)	2.5%
TOTAL	\$ 10,077,324	\$ 4,211,600	\$ 4,108,900	\$ 3,884,600	-7.8%
STAFF					
Full Time - Civilian	-	65	-	61	-6.2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2015, compensation expenditures decrease 3.3% under the FY 2014 budget primarily due to transfer of the Taxi Cab Commission to Department of Public Works and Transportation. Compensation costs include funding for 62 full-time and part-time employees. Fringe benefit expenditures increase 0.8% over the FY 2014 budget.

In FY 2015, operating expenditures decrease 3.7% under the FY 2014 budget due to operational contracts and vehicle equipment repair and maintenance. Operating expenses reflect funding for administrative services for enterprise funds and animal management.

In FY 2015, recoveries increase 2.5% over the FY 2014 budget to reflect anticipated mandates related to the administration of enterprise funds.

MAJOR OPERATING EXPENDITURES FY2015	
Operational Contracts	\$ 419,600
Vehicle-Gas and Oil	\$ 289,700
Office Automation	\$ 277,400
Operating and Office Supplies	\$ 92,600
Vehicle and Heavy Equip Main.	\$ 71,800



OFFICE OF THE DIRECTOR - 10

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 and ensures compliance with all related laws and regulations.

Division Summary:

In FY 2015, compensation decreases 5.5% under the FY 2014 budget primarily due to the transfer of the Taxicab Commission to the Department of Public Works and Transportation. Fringe benefits decrease 9.3% under the FY 2014 budget to reflect anticipated change in benefit costs. Operating expenses decrease 38.2% under FY 2014 due to office automation and vehicle equipment repair and maintenance. Recoveries increase 2.5% over the FY 2014 budget to reflect anticipated mandates related to enterprise funds.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 1,275,574	\$ 1,606,400	\$ 1,420,300	\$ 1,518,300	-5.5%
Fringe Benefits	300,518	573,300	567,400	520,100	-9.3%
Operating Expenses	80,250	159,400	159,400	98,500	-38.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,656,342	\$ 2,339,100	\$ 2,147,100	\$ 2,136,900	-8.6%
Recoveries	(1,672,297)	(1,989,800)	(1,869,600)	(2,038,900)	2.5%
TOTAL	\$ (15,955)	\$ 349,300	\$ 277,500	\$ 98,000	-71.9%
STAFF					
Full Time - Civilian	-	20	-	16	-20%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

PERMITS AND REVIEW - 11

In FY 2014, the Permits and Review Division was transferred to DPIE. This division will continue to ensure the health, safety and welfare of County residents and businesses through plan review and permit issuance associated with all construction undertaken in the County and the expedited processing of special projects. This division will continue to review building and electrical permits for residential and commercial work, and reviews all floodplain, stormwater management, electrical, mechanical, structural, energy and fire plans to ensure compliance with building, fire and electrical codes.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 1,992,899	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	895,932	0	0	0	0%
Operating Expenses	162,483	0	0	0	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,051,314	\$ 0	\$ 0	\$ 0	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,051,314	\$ 0	\$ 0	\$ 0	0%

LICENSES AND INSPECTION - 12

In FY 2014, the Licenses and Inspections Division was transferred to DPIE. This division will continue to regulate construction and development activity in the County, with the exception of the City of Laurel, through building, electrical, fire, mechanical, energy, accessibility and other construction code inspections, and reviews of all third party-inspected commercial projects and commercial electrical inspections. The division will continue to investigate complaints and damaged structures and participates in annual outreach efforts to the building community. The division also houses the Business License Section, which provides licensing and enforcement activities for numerous businesses in the County.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 2,895,843	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	959,352	0	0	0	0%
Operating Expenses	482,657	0	0	0	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 4,337,852	\$ 0	\$ 0	\$ 0	0%
Recoveries	(1,455,696)	0	0	0	0%
TOTAL	\$ 2,882,156	\$ 0	\$ 0	\$ 0	0%

ADMINISTRATIVE SERVICES - 14

The Administrative Services Division manages the agency's budget and procurement activities and provides agency-wide human resources support, training and information technology support. In addition, the division coordinates the agency's publication, outreach and education activities through the reorganized Communications Office; oversees boards and commissions that monitor and regulate various County businesses and enforcement activities; and actively participates in the County's legislative process and community outreach through the Community and Legislative Affairs Office.

Division Summary:

In FY 2015, compensation increases 2.5% over the FY 2014 budget due to cost of living adjustments. Fringe benefits increase 7.2% over the FY 2014 budget due to compensation changes and higher fringe benefit rates. Operating expenses increase 8.2% over FY 2014 due to a change in the allocation of office automation. Recoveries increase 2.5% over the FY 2014 budget to reflect anticipated mandates related to the administration of enterprise funds.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 2,455,629	\$ 1,582,200	\$ 1,398,900	\$ 1,622,400	2.5%
Fringe Benefits	755,682	503,200	498,000	539,200	7.2%
Operating Expenses	425,570	452,000	451,700	488,900	8.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,636,881	\$ 2,537,400	\$ 2,348,600	\$ 2,650,500	4.5%
Recoveries	(3,174,284)	(2,265,700)	(2,091,300)	(2,322,600)	2.5%
TOTAL	\$ 462,597	\$ 271,700	\$ 257,300	\$ 327,900	20.7%
STAFF					
Full Time - Civilian	-	21	-	21	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

ANIMAL MANAGEMENT - 16

The Animal Management Division licenses dogs, cats and ferrets; impounds and assists stray, vicious or sick animals; inspects holding facilities and pet stores; investigates animal cruelty complaints and maintains animal adoption and redemption programs. Volunteer and educational programs are provided to encourage proper care and humane treatment of animals. The care and feeding of animals, maintenance of the kennel area, receiving of calls and euthanasia services are provided under contract.

Division Summary:

In FY 2015, compensation decreases 5.8% under the FY 2014 budget due to a reduction in personal services contracts. Fringe benefits increase 5.7% over the FY 2014 budget due to higher fringe benefit rates. Operating expenses decrease 3.5% under FY 2014 due to operational contracts and vehicle equipment repair and maintenance.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 2,582,028	\$ 2,361,000	\$ 2,345,800	\$ 2,223,100	-5.8%
Fringe Benefits	499,146	532,900	531,600	563,200	5.7%
Operating Expenses	566,406	696,700	696,700	672,400	-3.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,647,580	\$ 3,590,600	\$ 3,574,100	\$ 3,458,700	-3.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,647,580	\$ 3,590,600	\$ 3,574,100	\$ 3,458,700	-3.7%
STAFF					
Full Time - Civilian	-	24	-	24	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

COMMUNITY SERVICES - 17

In FY 2013, the Clean Lot Program transferred from the General Fund to the Enterprise Fund for Solid Waste Management. Expenditures for FY 2013 were recovered from the Enterprise Fund for Solid Waste Management. In FY 2014, the Clean Lot Program will be part of DPIE. The Community Services Division continues to enforce the zoning ordinance, use and occupancy permits, anti-litter and weed ordinance, as well as the Property Maintenance Ordinance and housing code. In addition, the division will continue to license pawn shops, locate and remove abandoned vehicles from public property and educates residents and homeowner/civic associations about the County's community initiatives.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 226,089	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	53,828	0	0	0	0%
Operating Expenses	221	0	0	0	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 280,138	\$ 0	\$ 0	\$ 0	0%
Recoveries	(230,506)	0	0	0	0%
TOTAL	\$ 49,632	\$ 0	\$ 0	\$ 0	0%

WASTE MANAGEMENT

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

In FY 2015, compensation decreases 12.2% under the FY 2014 budget due to salary lapse and staffing complement changes. Fringe benefits decrease 29.6% under the FY 2014 budget to reflect change in benefit costs. Operating expenses increase 2.0% over FY 2014 primarily due to vehicle and heavy equipment maintenance. Capital outlay decrease 92.9% under FY 2014 due to elimination of one-time vehicle purchases. Recoveries increase 17.3% over FY 2014 due to expenditures applicable to Sandy Hill post closure reserve.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 11,863,409	\$ 8,459,400	\$ 7,019,000	\$ 7,428,000	-12.2%
Fringe Benefits	4,724,823	4,267,400	3,383,000	3,003,700	-29.6%
Operating Expenses	79,529,111	82,023,800	83,229,700	83,697,400	2%
Capital Outlay	1,500,246	2,121,000	2,083,300	150,000	-92.9%
Sub-Total	\$ 97,617,589	\$ 96,871,600	\$ 95,715,000	\$ 94,279,100	-2.7%
Recoveries	(917,952)	(1,306,600)	(756,600)	(1,532,900)	17.3%
TOTAL	\$ 96,699,637	\$ 95,565,000	\$ 94,958,400	\$ 92,746,200	-2.9%
STAFF					
Full Time - Civilian	-	156	-	156	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

SOLID WASTE MANAGEMENT FUND	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimated	FY 2015 Approved
Revenues				
Sales and Use	\$3,674,702	\$4,685,500	\$3,789,300	\$3,789,300
Sale of Electricity	364,097	620,600	364,100	364,100
Sale of Recyclables	2,752,785	3,271,300	2,752,800	2,752,800
Abandoned Vehicles	557,820	793,600	672,400	672,400
Charges for Services	\$85,420,292	\$86,389,800	\$85,808,400	\$85,808,500
Refuse Collection Charges	37,713,280	36,607,600	37,713,300	37,713,300
System Benefit Tax Collections	20,302,184	20,952,900	20,302,200	20,302,200
Recycling Fee Tax Collections	10,251,527	10,565,300	10,565,300	10,565,300
Bulky Trash Tax Collections	3,472,176	3,561,200	3,472,200	3,472,200
Total Residential Fees	\$34,025,887	\$35,079,400	\$34,339,700	\$34,339,700
Landfill Tipping Fees	9,768,262	10,715,600	9,768,200	9,768,200
Landfill Surcharge	3,912,863	3,987,200	3,987,200	3,987,300
Total Tipping Fees	\$13,681,125	\$14,702,800	\$13,755,400	\$13,755,500
Other Revenues	\$3,634,692	\$3,923,700	\$3,332,600	\$3,148,400
Clean Lot	1,454,815	1,650,800	1,454,800	1,454,800
Misc. Collections	1,074,993	772,900	772,900	772,900
Interest Income	1,104,884	1,500,000	1,104,900	920,700
Total - Current Revenues	\$92,729,686	\$94,999,000	\$92,930,300	\$92,746,200
COP Revenue				
Fund Balance Appropriation	\$566,000			
Total Revenues	\$92,729,686	\$95,565,000	\$92,930,300	\$92,746,200
Expenditures				
Compensation	11,863,409	8,459,400	7,019,000	7,428,000
Fringe	\$4,724,823	\$4,267,400	\$3,383,000	\$3,003,700
Fringe benefits	3,421,050	3,134,600	2,250,200	2,191,600
Retirees Benefits (OPEB)	1,303,773	1,132,800	1,132,800	812,100
Operating Expenses	\$79,529,111	\$82,023,800	\$83,229,700	\$83,697,400
Operating	74,744,596	73,051,800	73,961,700	72,211,800
Debt Service - Interest Expense	1,544,055	1,378,700	1,471,300	1,435,700
Debt Service - Principal ¹	0	4,602,900	4,806,300	4,806,300
CIP Contribution	0	0	0	1,043,600
<i>Contribution to Post Closure (Reserve)</i>	3,240,460	2,990,400	2,990,400	4,200,000
Capital Outlay	1,500,246	2,121,000	2,083,300	150,000
Misc. Unappropriated		0	0	0
Recoveries	(\$917,952)	(\$1,306,600)	(\$756,600)	(\$1,532,900)
Total Expenses	\$96,699,637	\$95,565,000	\$94,958,400	\$92,746,200
Net (Loss) / Gain (GAAP)	-\$3,969,951	\$4,602,900	\$2,778,200	\$4,806,300
Net Assets - Beginning of Year	\$(5,805,738)	\$ (38)	(\$4,094,654)	(\$1,316,454)
Net Assets - End of Year	\$(4,094,654)	\$ 4,036,862	(\$1,316,454)	\$3,489,846

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

SUSTAINABILITY SERVICES

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

Division Summary:

In FY 2015, compensation increases 14.2% over the FY 2014 budget due to cost of living adjustments and staffing complement. Fringe benefits increase 10.4% over the FY 2014 budget to reflect compensation increases and anticipated change in benefit costs. Operating expenses increase 12.4% over FY 2014 due to debt service. Recoveries decrease 7.5% under FY 2014 to reflect the schedule of cost recovery from capital improvement projects.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 4,716,699	\$ 4,010,700	\$ 4,007,300	\$ 4,580,500	14.2%
Fringe Benefits	2,239,245	2,206,700	2,206,700	2,436,800	10.4%
Operating Expenses	19,376,918	34,030,600	32,519,600	38,249,000	12.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 26,332,862	\$ 40,248,000	\$ 38,733,600	\$ 45,266,300	12.5%
Recoveries	(1,561,131)	(2,189,900)	(2,189,900)	(2,024,800)	-7.5%
TOTAL	\$ 24,771,731	\$ 38,058,100	\$ 36,543,700	\$ 43,241,500	13.6%
STAFF					
Full Time - Civilian	-	61	-	61	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

STORM WATER MANAGEMENT FUND	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Approved
Revenues				
Taxes, Sales and Services				
Property Taxes	\$39,629,544	\$37,388,900	\$37,312,800	\$38,136,700
Grading Permits	627,155	467,800	411,000	689,900
Permits	477,946	328,800	206,300	525,700
Tree Preservation	18,420	21,700	30,000	18,400
Soil Conservation	236,300	236,300	236,400	236,300
Pond Fees	662,830	159,200	159,200	164,000
Water & Sewer Fees	92,235	64,500	88,800	96,800
Sale of Plans	18,184	7,500	7,000	19,100
GIS Floodplan Service	13,855	23,700	12,800	13,900
Stormwater Fee-in-Lieu	496,825	430,900	446,800	521,700
Other Revenues				
Cell Towers	143,340	150,500	144,600	147,600
Interest Income	478,575	665,000	478,600	478,600
Reforestation Fee/Lieu	10,946	0	0	0
Civil Citations	485	600	500	500
Federal/State Grant Revenue	2,005,401	100,000	768,400	1,464,400
Miscellaneous	13,059	1,000	1,200	7,600
Total Generated Revenues	\$44,925,100	\$40,046,400	\$40,304,400	\$42,521,200
Fund Balance Appropriation		\$12,974,500		\$15,934,900
Total Revenues	\$44,925,100	\$53,020,900	\$40,304,400	\$58,456,100
Expenditures-DER				
Compensation	\$4,716,699	\$4,010,700	\$4,007,300	\$4,580,500
Fringe Benefits- Total	\$2,239,245	\$2,206,700	\$2,206,700	\$2,436,800
Fringe Benefits	1,363,455	1,618,700	1,346,300	1,435,600
Retirees Benefits (OPEB)	875,790	588,000	860,400	1,001,200
Operating Expenses- Total	\$19,376,918	\$34,030,600	\$32,519,600	\$38,249,000
Operating Expenses	15,808,743	26,755,800	22,609,400	25,969,900
Debt Service-Interest Expense	3,568,175	3,664,800	4,441,200	5,502,800
Debt Service-Principal	0	3,610,000	5,469,000	6,776,300
Capital Outlay	\$0	\$0	\$0	\$0
CIP Contribution	0	0	0	0
Recoveries	(\$1,561,131)	(\$2,189,900)	(\$2,189,900)	(\$2,024,800)
Expenditures-DPW&T	\$17,991,169	\$14,962,800	\$15,060,400	\$15,214,600
Compensation	\$8,746,085	\$6,392,300	\$6,647,100	\$6,499,900
Fringe Benefits - Total	\$4,070,681	\$3,208,800	\$3,157,100	\$3,318,900
Fringe Benefits	3,065,281	2,249,400	2,197,700	2,598,100
Retirees Benefits (OPEB)	1,005,400	959,400	959,400	720,800
Operating Expenses	5,022,011	5,361,700	5,256,200	5,395,800
Capital Outlay	152,392	0	0	0
Recoveries	0	0	0	0
Total Expenditures	\$42,762,900	\$53,020,900	\$51,604,100	\$58,456,100
Net (Loss)/Gain (GAAP)	\$2,162,200	\$3,610,000	(\$5,830,700)	\$6,776,300
Net Assets - Beginning of Year	\$70,314,757	\$60,347,689	\$103,968,689	\$98,137,989
Net Assets - End of Year	\$103,968,689	\$50,983,189	\$98,137,989	\$88,979,389

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 considered for adoption by the County Council established the authority and agency responsibilities needed to administer the WPR program. Through the establishment of a new stormwater remediation fee, the County will be able to meet its long term regulatory WIP II and NPDES State and federal mandates for water quality improvement through restoration.

In FY 2015, compensation increases 8.0% over the FY 2014 budget due to the funding of vacancies. Fringe benefits increase 8.0% over the FY 2014 budget due to increases in compensation. Operating expenses increase 89.9% over FY 2014 due to operational contracts for the County's mandated rebate program.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 552,200	\$ 300,600	\$ 596,500	8%
Fringe Benefits	0	171,200	93,200	184,900	8%
Operating Expenses	0	7,250,800	1,002,500	13,769,400	89.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 0	\$ 7,974,200	\$ 1,396,300	\$ 14,550,800	82.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 0	\$ 7,974,200	\$ 1,396,300	\$ 14,550,800	82.5%
STAFF					
Full Time - Civilian	-	10	-	10	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

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

Local Watershed Protection and Restoration Fund	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATE	FY 2015 APPROVED
Revenues				
Taxes, Sales and Services				
Flat Fee	\$ -	\$14.22	\$21.58	\$21.58
Tax Accounts	-	249,845	241,850	259,037
		\$3,552,800	\$5,219,100	\$5,590,000
Graduated Fee (Impact)	\$ -	\$10.46	\$21.90	\$21.90
Equivalent Stormwater Unit (ESU)	-	422,695	409,169	409,169
		\$4,421,400	\$8,960,800	\$8,960,800
TOTAL REVENUES		\$7,974,200	\$14,179,900	\$14,550,800
Expenditures				
		\$7,974,200	\$1,396,300	\$14,550,800
Compensation	\$ -	\$552,200	\$300,600	\$596,500
Fringe Benefits	\$ -	\$171,200	\$93,200	\$184,900
Operating Expenses - Total	\$ -	\$7,250,800	\$1,002,500	\$13,769,400
Operating Expenses	\$ -	\$1,121,300	\$1,002,500	\$13,000,000
Interfund Transfer CIP	\$ -	\$2,417,000	\$0	\$207,600
Debt Service - Interest Expense	\$ -	\$1,650,000	\$0	\$61,800
Debt Service - Principal	\$ -	\$2,062,500	\$0	\$500,000
Net (Loss) / Gain (GAAP)	\$ -	\$ -	\$12,783,600	\$ -
Fund Balance	\$ -	\$ -	\$12,783,600	\$ 12,783,600

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	2,031,899	643,400	7,198,700	82,000	-87.3%
Capital Outlay	-	-	-	4,198,400	100.0%
TOTAL	\$ 2,031,899	\$ 643,400	\$ 7,198,700	\$ 4,280,400	565.3%

The FY 2015 approved grant budget is \$4.3 million, an increase of 565.3% over the FY 2014 approved budget. This increase is due to anticipated funding for Coastal Smart Communities, Birmingham Estate Urban Retrofit Using Innovation Media, Stormwater Management Facilities Retrofitting and Urban Retrofit Using Innovative Bioretention.

DoE does not fund grant positions.

GRANTS BY DIVISION	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	\$ CHANGE FY14 - FY15	% CHANGE FY14 - FY15
Sustainability Services						
Beaverdam Creek Site 20 Stream Restoration and Upland Water Quality Retrofit Project	\$ 465,000	\$ -	\$ -	\$ -	\$ -	0.0%
Birmingham Estate Urban Retrofit Using Innovative Media	-	-	-	1,035,000	1,035,000	100.0%
Chesapeake Bay 2014 Trust Grant Fund	-	-	4,189,300	-	-	0.0%
Coast Smart Communities	-	-	-	75,000	75,000	100%
EPA National Comm Demo LID	41,231	-	23,100	-	-	0%
Green Streets Grant Program	-	-	35,000	-	-	0%
Kenny Road Stream Restoration	112,875	-	-	-	-	0%
Natural Filter Project	-	-	900,000	-	-	0%
Plyes Drive Stream Stabilization	190,000	-	-	-	-	0%
Regency Village Stream Restoration	70,000	-	-	-	-	0%
Smart Energy Communities Grant	-	643,400	643,400	-	(643,400)	-100%
Stormwater Management Facilities Retrofitting	-	-	-	2,413,400	2,413,400	100.0%
Urban Retrofit Using Innovative Bioretention Design	-	-	-	750,000	750,000	100.0%
Taylor Avenue Slope and Stream Stabilization	575,293	-	-	-	-	0.0%
West Boniwood Turn Drive Streambank Stabilization	300,000	-	-	-	-	0.0%
Yorkville Road Stream and Slope Stabilization	277,500	-	-	-	-	0.0%
Sub-Total	\$ 2,031,899	\$ 643,400	\$ 5,790,800	\$ 4,273,400	\$ 3,630,000	564.2%
Waste Management						
US EPA Resource Conservation Challenge Grant	\$ -	\$ -	\$ 12,000	\$ -	\$ -	0.0%
Sub-Total	\$ -	\$ -	\$ 12,000	\$ -	\$ -	0.0%
DER Total Grants - Outside Sources	\$ 2,031,899	\$ 643,400	\$ 5,802,800	\$ 4,273,400	\$ 3,630,000	564.2%
Total Transfer from Enterprise Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ 1,395,900	\$ 7,000	\$ 7,000	100%
Total Grant Expenditures	\$ 2,031,899	\$ 643,400	\$ 7,198,700	\$ 4,280,400	\$ 3,637,000	565.3%

BIRMINGHAM ESTATE URBAN RETROFIT USING INNOVATIVE MEDIA -- \$1,035,000

The Maryland Department of Natural Resources provides funding to support the agency's effort to meet the Total Maximum Daily Load (TMDL) reduction goal using the County's newly developed Public Private Partnership (P3) model. This project will demonstrate the use of water treatment residual and high-flow media in the construction of bioretention facilities in a residential community in Beltsville, Maryland. Integrating these two techniques into the design and construction of the facilities will increase the phosphorus removal efficiency and the treated stormwater volume.

COASTAL SMART COMMUNITIES -- \$75,000

The Maryland Department of Natural Resources provides funding to enhance the Coastal Overlay Zone (COZ) by improving mapping and analysis capabilities, updating current area plans and developing new plans to improve the current COZ ordinances and procedures.

STORMWATER MANAGEMENT FACILITIES RETROFITTING -- \$2,413,400

The Maryland Department of Natural Resources provides funding for the representations of various retrofit design and construction opportunities within existing stormwater facilities located in various residential and commercial locations.

URBAN RETROFIT USING INNOVATIVE BIORETENTION -- \$750,000

The National Fish and Wildlife Foundation provides funding to support the quality of designs, construction, operation, maintenance, and monitoring the mass of pollutants removed from stormwater are preserved.

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