

DEPARTMENT OF ENVIRONMENTAL RESOURCES

MISSION AND SERVICES

Mission - The Department of Environmental Resources provides animal management, building and property sustainability services, solid waste management and stormwater management to the County's citizens, residents and businesses in order to provide safe communities and a clean environment.

The agency's mission supports accomplishing the countywide vision by:

- Working for safe communities
- Working for a clean environment

Core Services –

- Animal management includes maintaining holding facilities, issuing licenses and pet adoptions, investigating cruelty complaints and conducting humane education
- Building and property sustainability including inspections to ensure building, zoning and property standards compliance and the issuance of permits
- Solid waste management includes processing and collection of trash, yard waste and recyclables
- Stormwater management includes maintenance of the County's storm drain system

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide animal management services to county residents and citizens in order to ensure animals do not pose a threat to the community.

Objective 1.1 - Reduce the number of nuisance animal incidents from 452 per 100,000 households in FY 2008.

| Targets | Long Term Target Compared with Performance | | | | | | | | | | |
|--|--|-------------------|----------------------|----------------------|-----|-----|-------------------|-------------------|-------------------|----------------------|----------------------|
| <ul style="list-style-type: none"> ▪ Short term: By FY 2010- 430 ▪ Intermediate term: By FY 2013- 418 ▪ Long term: By FY 2016- 394 | <p>Long term target (FY 16): 394</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <tr> <td style="text-align: center;">484</td> <td style="text-align: center;">452</td> <td style="text-align: center;">438</td> <td style="text-align: center;">430</td> <td style="text-align: center;">400</td> </tr> <tr> <td style="text-align: center;">FY 2007 Actual</td> <td style="text-align: center;">FY 2008 Actual</td> <td style="text-align: center;">FY 2009 Actual</td> <td style="text-align: center;">FY 2010 Estimated</td> <td style="text-align: center;">FY 2011 Projected</td> </tr> </table> | 484 | 452 | 438 | 430 | 400 | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimated | FY 2011 Projected |
| 484 | 452 | 438 | 430 | 400 | | | | | | | |
| FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimated | FY 2011 Projected | | | | | | | |

Performance Measures –

| Measure Name | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimated | FY 2011 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Workload, Demand and Production (output) | | | | | |
| Number of calls for service received | 4,568 | 4,578 | 4,600 | 4,600 | 4,922 |
| Number of violations issued | 1,898 | 2,384 | 1,740 | 1,690 | 1,640 |
| Percent of the animal management facility filled with animals | 86% | 86% | 88% | 58% | 64% |
| Number of animals adopted | 2,816 | 3,255 | 3,043 | 3,134 | 3,228 |
| Number of live animals picked up on patrol | 5,398 | 5,307 | 4,137 | 4,000 | 3,900 |
| Number of dead animals picked-up | 2,397 | 2,479 | 2,066 | 2,000 | 1,950 |
| Efficiency and Quality | | | | | |
| Average number of calls responded to per animal control officer | 415.3 | 327.0 | 353.8 | 418.2 | 447.5 |
| Average response time for a service call (in hours) | 4.0 | 3.0 | 4.0 | 4.0 | 4.0 |
| Impact (outcome) | | | | | |
| Number of nuisance animal incidents per 100,000 households | 484 | 452 | 438 | 430 | 400 |

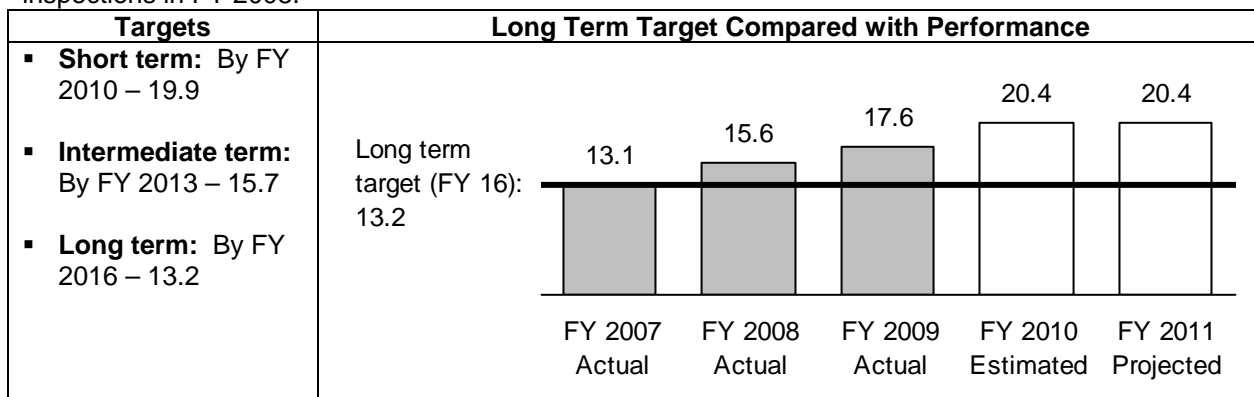
Performance Measures Explanation - Animal management responds to animal nuisance problems and operates an animal management facility. The animal management facility’s capacity expanded in FY 2010 from being able to hold 350 animals to 550 animals as the result of the opening of the new animal management facility.

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** – Staff the animal management facility with trained employees and volunteers
- **Strategy 1.1.2** – License and vaccinate animals that come into the animal management facility
- **Strategy 1.1.3** – Provide animal control officers and call dispatcher resources to patrol and respond to calls for dangerous, stray and dead animals twenty-four hours a day
- **Strategy 1.1.4** – Utilize Department of Corrections inmates to serve as dog walkers and groomers
- **Strategy 1.1.5** – Enable citizens and residents to adopt animals that are found
- **Strategy 1.1.6** – Remove dead animals from county roadways and communities
- **Strategy 1.1.7** – Provide public education on the humane treatment of animals
- **Strategy 1.1.8** – Ensure animal control officers are experienced with animals and relevant laws

GOAL 2 – To provide building and property sustainability services to citizens, residents and businesses in order to ensure structures and properties in the County are safe and aesthetically pleasing.

Objective 2.1 – Reduce the number of property and business code violations from 15.6 per 100 inspections in FY 2008.



Performance Measures –

| Measure Name | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimated | FY 2011 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| Resources (input) | | | | | |
| Number of property standards inspectors | 50 | 50 | 64 | 64 | 60 |
| Number of building license inspectors | 23 | 23 | 32 | 32 | 30 |
| Workload, Demand and Production (output) | | | | | |
| Number of applications for building permits | 45,000 | 57,191 | 59,160 | 60,000 | 60,000 |
| Number of property standard inspections | 13,313 | 13,728 | 14,200 | 14,700 | 13,818 |
| Efficiency and Quality | | | | | |
| Average number of property standards inspections per inspector | 266.3 | 274.6 | 221.9 | 229.7 | 230.3 |
| Average number of days to complete an inspection | 1 | 1 | 1 | 1 | 1 |
| Impact (outcome) | | | | | |
| Number of violations issued per 100 inspections | 13.1 | 15.6 | 17.6 | 20.4 | 20.4 |

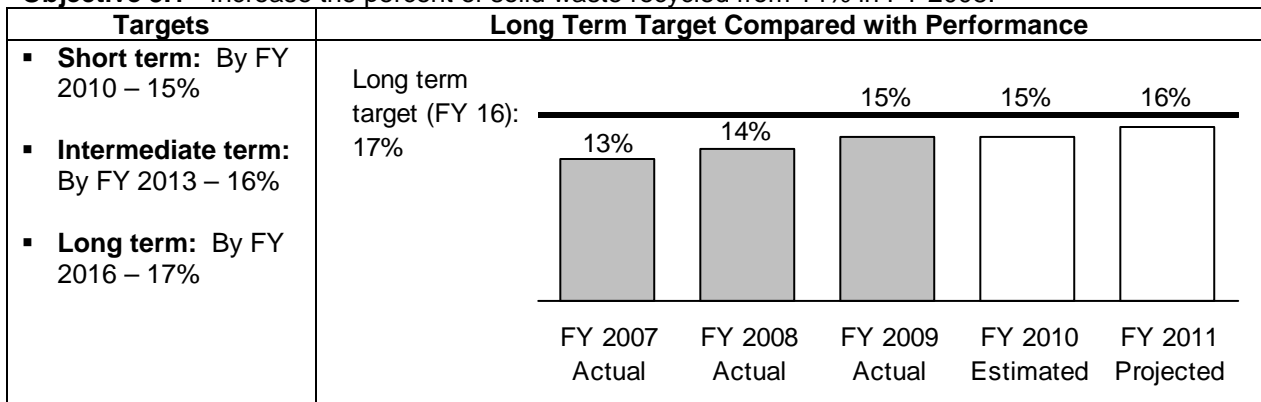
Performance Measures Explanation - Violations indicate if properties do not meet standards set by the County. Building permits continue to rise as builders continue to apply for permits in anticipation of an economic recovery. The number of violations issued per 100 inspections has risen since FY 2007 due to an increase in foreclosures.

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** – Enforce the County’s building code through inspections
- **Strategy 2.1.2** – Utilize inspectors to inspect properties and new construction sites
- **Strategy 2.1.3** – Ensure all inspectors and engineers have up- to-date information on county and State regulations
- **Strategy 2.1.4** – Respond to customer complaints within three business days
- **Strategy 2.1.5** – Collaborate with the County’s police, fire, central services, public works and health agencies as well as the Washington Suburban Sanitary Commission to help achieve the objective
- **Strategy 2.1.6** – Provide sufficient inspectors to conduct eight inspections a day
- **Strategy 2.1.7** – Investigate valid complaints received
- **Strategy 2.1.8** – Issue violations for non-compliance with established standards
- **Strategy 2.1.9** – Issue construction permits for approved building construction plans
- **Strategy 2.1.10** – Receive, process and review permit applications and plans
- **Strategy 2.1.11** – Approve construction documents for permit issuance

GOAL 3 - To provide 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.

Objective 3.1 - Increase the percent of solid waste recycled from 14% in FY 2008.



Performance Measures –

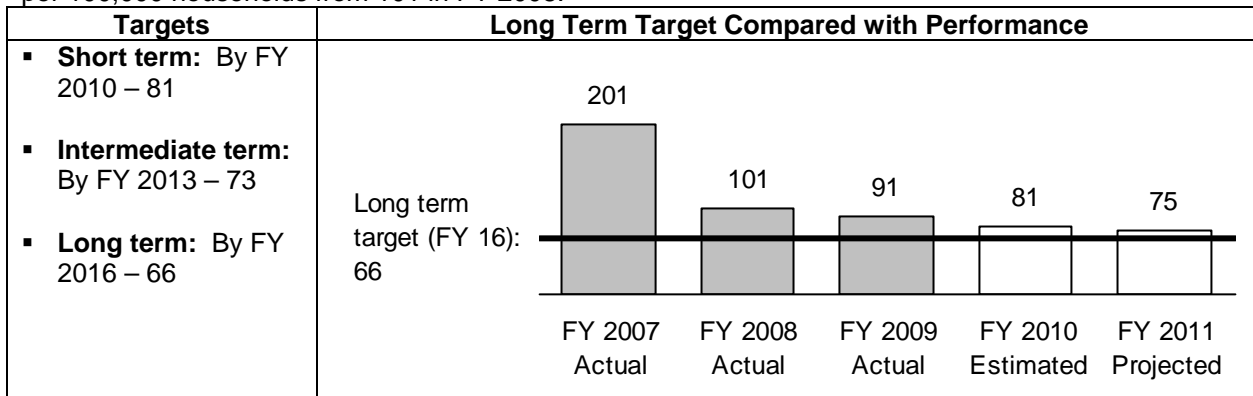
| Measure Name | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimated | FY 2011 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Workload, Demand and Production (output) | | | | | |
| Number of households participating in curbside recycling | 160,000 | 161,503 | 162,600 | 165,800 | 170,700 |
| Number of tons of solid waste recaptured through recycling per 100,000 households | 22,223 | 22,667 | 24,321 | 25,261 | 26,307 |
| Efficiency and Quality | | | | | |
| Percent of recycling bins collected on time | 85% | 93% | 95% | 98% | 99% |
| Impact (outcome) | | | | | |
| Percent of solid waste recaptured through recycling | 13% | 14% | 15% | 15% | 16% |

Performance Measures Explanation- The County's recycling program includes curbside materials, electronics waste, yard waste and household hazardous waste. Tons of solid waste recaptured through recycling is driven by the number of households participating. The County has been distributing bins for recycling in phases starting in FY 2008 and will have completed distribution in FY 2010, the result of which has been an increase in the number of households participating.

Strategies to Accomplish the Objective –

- **Strategy 3.1.1** - Provide bins for homeowners to contain, separate and place on the curb for pick-up recyclable materials
- **Strategy 3.1.2** - Process recycled materials in a safe and environmentally sound manner at the recycling facility
- **Strategy 3.1.3** - Participate in educational outreach programs on recycling at events such as school fairs, community meetings and county government sponsored events
- **Strategy 3.1.4** Distribute educational materials on the benefits of recycling
- **Strategy 3.1.5** – Provide staff cross-training to ensure the recycling program continues to operate during peak seasons
- **Strategy 3.1.6** – Partner with all county agencies to facilitate awareness and participation in recycling

Objective 3.2 - Reduce the number of customer refuse collection complaints requiring corrective action per 100,000 households from 101 in FY 2008.



Performance Measures –

| Measure Name | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimated | FY 2011 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| Workload, Demand and Production (output) | | | | | |
| Tons of garbage collected | 237,811 | 243,885 | 195,098 | 185,343 | 166,809 |
| Number of collection complaints | 3,105 | 3,269 | 3,118 | 2,662 | 2,548 |
| Impact (outcome) | | | | | |
| Average number of customer refuse collection complaints requiring corrective action per 100,000 households | 201 | 101 | 91 | 81 | 75 |

Performance Measures Explanation – The department is responsible for collecting residential garbage and overseeing the private businesses that collect commercial refuse. The number of complaints have been falling since FY 2007 due to strategy 3.2.7 which requires the department to fine vendors who violate their contracts. Therefore, the vendors are working to correct and mitigate complaints.

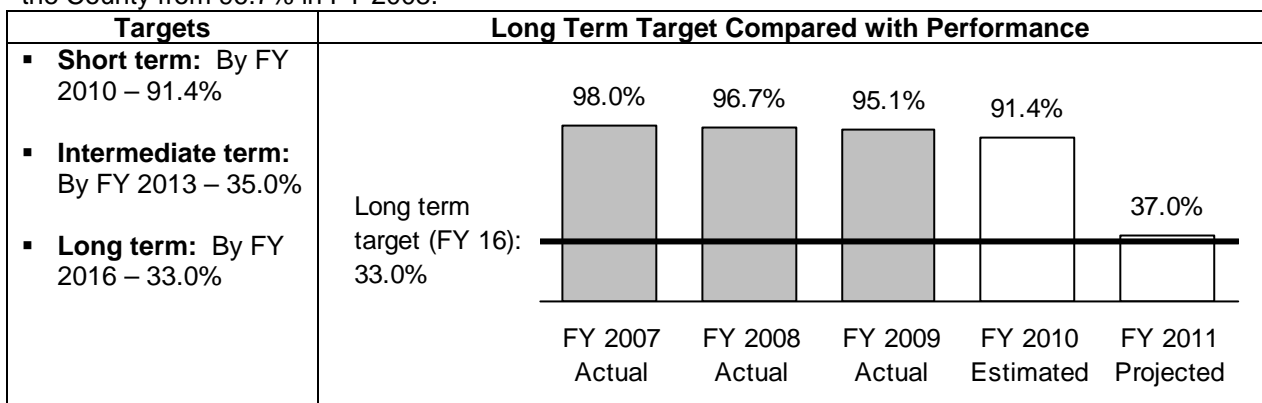
Strategies to Accomplish the Objective -

- **Strategy 3.2.1** – Respond to and investigate customer service complaints within five business days
- **Strategy 3.2.2** – Utilize community outreach opportunities and contract oversight responsibilities to educate residents and trash haulers on the provision of services through the meetings with contractors and the community
- **Strategy 3.2.3** – Work with trash haulers to ensure compliance with contract changes, garbage pick-up and adherence to environmental safety standards are met
- **Strategy 3.2.4** – Utilize enforcement powers to reduce contractor’s violations

- **Strategy 3.2.5** – Partner with the Office of Community Relations and County Council to address citizen collection concerns
- **Strategy 3.2.6** – Provide the collection and disposal staff with access to participate in online training and join industry related memberships
- **Strategy 3.2.7** – Fine trash haulers who violate their contracts
- **Strategy 3.2.8** – Respond to all customer complaints with inspectors

GOAL 4 – To provide stormwater management to all residents and businesses of the County in order to protect buildings and persons from flooding.

Objective 4.1 - Decrease the percent of buildings at risk of significant flooding that are not protected by the County from 96.7% in FY 2008.



Performance Measures -

| Measure Name | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimated | FY 2011 Projected |
|---|-------------------|-------------------|-------------------|----------------------|----------------------|
| <i>Workload, Demand and Production (output)</i> | | | | | |
| Number of drainage complaints | 469 | 534 | 388 | 450 | 500 |
| Number of flood protection projects in planning, design or construction | 82 | 78 | 80 | 85 | 85 |
| Number of flood insurance studies conducted | 1 | 2 | 7 | 2 | 0 |
| Number of flood warning gages operated | 36 | 36 | 36 | 36 | 36 |
| <i>Impact (outcome)</i> | | | | | |
| Percent of buildings at risk of significant flooding that are not protected by the County | 98.0% | 96.7% | 95.1% | 91.4% | 37.0% |

Performance Measures Explanation – The department partners with the Department of Public Works and Transportation (DPWT) on this service. There are roughly 4,000 buildings in the County that have been identified to be located in flood prone areas; as of FY 2009, fewer than 5% of these buildings are protected from the potential impacts of a flood, including, but not limited to property damage and loss of life.

Strategies to Accomplish the Objective -

- **Strategy 4.1.1** – Ensure each project manager’s work on protection projects is distributed equitably
- **Strategy 4.1.2** – Ensure staff has proper qualifications, certification, training and resources to accomplish work tasks
- **Strategy 4.1.3** – Utilize public outreach and education programs such as drainage complaint manual, public meetings on flood protection measures and flood insurance brochures
- **Strategy 4.1.4** – Construct capital improvement projects to reduce the percentage of County identified buildings at risk of significant flooding
- **Strategy 4.1.5** – Collaborate closely with the Department of Public Works and Transportation