



PRINCE GEORGE'S COUNTY GOVERNMENT
OFFICE OF MANAGEMENT AND BUDGET



Angela Fair-Baker
Director

Aisha N. Braveboy
County Executive

MEMORANDUM

DATE: April 1, 2026

TO: Sylvia King
Senior Legislative Budget Officer

THRU: Angela Fair-Baker, Director *ayb*
Office of Management and Budget

FROM: Samuel Moki, Director
Department of the Environment

RE: First Round FY 2027 Proposed Budget Responses
General Fund and Grants

To facilitate an efficient and effective budget review and reporting process, we are submitting a request for budgetary information. Please respond to the questions and complete the following tables with the appropriate information. In some cases we have populated the tables with available known data. In instances where the tables need to be re-sized or modified to accommodate additional information, please feel free to do so.

SUPPLEMENTAL BUDGET REQUEST

1. Does the Department expect that a supplemental General Fund budget request may be necessary for FY 2026?

Yes, DOE anticipates the need for a supplemental budget request in FY 2026.

- a. If so, how much does the Department expect to request?

Funding in the amount of \$1.5 million is included in a pending supplemental budget.

- b. Please identify the specific factors, conditions, and trends that may necessitate the need for a supplemental appropriation for FY 2026.

The factors contributing to the need for a supplemental request include lower than anticipated attrition and critical operational needs due to an increase in intake levels and service demands at the animal shelter.

GRANTS

2. Please provide the amount of grant funding that was returned in FY 2025.

The agency did not return any grant funding for an award that expired in FY 2025.

3. How much of the grants are in danger of being returned in FY 2026? Please include the reason(s) why these grants funds had to be returned.

The FY 24 HUD Economic Development Initiative (EDI) project came in lower than estimated and the funds for the HUD grant will not be expended. Funding is no longer needed for this project and the unexpended funding (less than \$1,000) will be returned to the grantor.

4. In FY 2026 to date, how successful is the Department in meeting its financial programmatic requirements for awarded grant funds?

To date in FY 2026, the Department has been successful in meeting the financial and programmatic requirements for awarded grants that have received appropriation authority and have been fully established in the financial system. Expenditures, reporting, and reimbursement processes for those active grants are being managed in accordance with grant terms and conditions.

However, the Department continues to experience timing challenges related to the supplemental and interim appropriation process. Delays in receiving spending authority can affect the ability to align expenditures with grant performance periods and may create administrative pressure in meeting certain fiscal and reporting timelines. The Department continues to work with the Office of Management and Budget and the Office of Finance to mitigate these impacts and ensure compliance with grant requirements.

COMPENSATION

Staffing

5. Please complete the following table on FY 2026 authorized and actual General and Grant Fund staffing levels:

FY 2026 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
General Fund									
Civilian	122	111	11	0	0	0	0	0	0
Sub-Total	122	111	11	0	0	0	0	0	0
Grant Fund									
Civilian	9	4	5	0	0	0	0	0	0
Sub-Total	9	4	5	0	0	0	0	0	0
Total	131	115	16	0	0	0	0	0	0
<i>YTD as of: March 25, 2026</i>									

6. For each currently vacant position, please complete the following table by identifying the position title, position number, grade, salary information, date the vacancy or creation of position occurred, organizational assignment, the status of recruitment efforts, and funding source (General Fund (GF), Internal Service Fund (IS), or Grants) for FY 2026.

Please refer to Attachment 1

7. Employee Recruitment and Vacancies (All Funds):

a. How do the Department’s recruitment efforts in FY 2026 compare to the previous years?

Recruitment time-to-fill has continued to increase from previous years; however the department continues to collaborate with the OMB and OHRM to fill vacant position in a timely manner.

b. What changes in the Department’s recruitment efforts, if any, are planned for FY 2027?

No planned changes to the recruitment plan at this time for FY 2027.

8. Please discuss the status and the Department’s efforts to fill vacant hard-to-fill General funded positions. Please provide a list for each of these positions, the number filled and vacant.

Animal Services Division (ASD)

The department has worked to fill positions efficiently with qualified candidates by focusing on training and strengthening Standard Operating Procedures (SOP). These actions have reduced attrition and increased entry-level staff tenure. The following is an update on hard to fill positions:

- a. Animal Control Officer I/II & III - 12 of 14 positions filled
- b. Animal Care Attendant I/II - 28 of 29 positions filled
- c. Placement Community Development Aide I/II positions - 10 of 10 positions filled

9. How many of the Department’s General and Grant (if any) funded employees have been or are expected to be assigned to another County agency or to another organization in FY 2026? Please identify each position by completing and updating the following table by fund type.

Count	Name	Title	Grade	FY 2026 Salary	Function	Assigned Agency	Date Assigned	Assignment likely to continue in FY 2027 (Y/N)
General Funded								
1	George Kervistsky	Planner IV	G27	\$140,039	Energy Manager	OCS	11/18/24	Y
2								
Grant Funded								
1	None							
2								

10. Does the Department anticipate accruing a General Fund salary lapse in FY 2026? If so, how much? Provide details if the projected salary lapse will be used to cover other departmental expenditures.

The Department projects a General Fund salary lapse in FY 2026 of approximately \$637,400. The salary lapse will be used to partially offset anticipated overages in compensation and fringe benefits. The Department continues to require a supplemental appropriation to fully support compensation and fringe for mission-critical positions.

11. Please complete the table below for FY 2027 authorized and projected staffing levels:

FY 2027 Authorized and Proposed Staffing Levels												
	Full-Time				Part-Time				Limited Term			
	Authorized	Filled Positions	Vacancies		Authorized	Filled Positions	Vacancies		Authorized	Filled Positions	Vacancies	
			Funded Vacancies	Unfunded Vacancies			Funded Vacancies	Unfunded Vacancies			Funded Vacancies	Unfunded Vacancies
General Fund												
Civilian	122	111	11	0	0	0	0	0	0	0	0	0
Sub-Total	122	111	11	0	0	0	0	0	0	0	0	0
Grant Fund												
Civilian	9	4	3	2	0	0	0	0	0	0	0	0
Sub-Total	9	4	3	2	0	0	0	0	0	0	0	0
Total	131	115	14	2	0	0	0	0	0	0	0	0

12. For each vacant position, please complete the table below by identifying the position title, position number, grade, salary information, date the vacancy or creation of position occurred, organizational assignment, the status of recruitment efforts, and funding source (General Fund (GF), Internal Service (IS), or Grants) proposed for FY 2027.

Please refer to Attachment 1

13. Please discuss the Department's FY 2026 General funded attrition rate and provide the following information:

a) To date, how many people have resigned from the Department in FY 2026?

Twenty-four (24) people have resigned from the Department in FY 2026.

b) To date, what is the attrition rate in FY 2026?

The attrition rate is 16%.

c) Identify the key factors that contribute to the current attrition levels.

Key factors that contribute to the current attrition levels are resignations, terminations, and deceased employees. Most resignations occur due to higher salaries offered to incumbents in neighboring jurisdictions and the private sector.

- d) What positions and/or position classification and grades are the most affected by attrition?

Most of the Department's attrition occurs in our Animal Services Division. The most affected classifications are Animal Care Attendants (G13) and Community Development Aides (A07).

- e) What impact has attrition had or is having on the Department's operations?

Attrition due to resignations has put additional strain on agency operations.

- f) Hiring process:

- i. Is the County hiring freeze still in effect within DoE, especially consistently vacant positions like Animal Care Attendants within the Animal Services Division (ASD)?

No

- ii. Related to the last question, what is the most current update on vacancies of Animal Care Attendants within ASD?

As of 3/13/26, there are currently two vacant Animal Care Attendant positions.

- iii. Please describe any improvements to the hiring process since the last budget review.

The Department's internal HR Office has continued to work very closely with divisions on getting their requests to fill packages submitted timely. There has been more emphasis on getting packages submitted prior to separations when the date of separation is known.

- iv. Which parts of the process (if any) are still in need of improvement? Has in-house interview scheduling improved, and if so, how?

The County is currently under the 40-day initiative; however, it is still new, so more time is needed to accurately assess. Yes, in-house interview scheduling has improved from previous years.

- v. Has the timeframe for scheduling interviews after the receipt of the Certificate of Eligible Applicants from OHRM been met within the two-week target? If not, please explain why.

This is a new target, and additional time is needed to accurately assess.

- vi. Please describe the Department’s progress in identifying additional sites for posting advertisements, attending job fairs, and developing partnerships with various organizations that could provide additional sources of qualified candidates.

The Department has worked with each division to identify additional sites for posting advertisements, and when an eligible position becomes vacant, a determination is made as to which site(s) to utilize. Each division has their industry specific organizations they partner with and utilizes those networks to drive the advertisements.

- 14. What are the projected General Funded hires for mission-critical jobs in FY 2027 – FY 2029? Please discuss whether the Department encountered issues in hiring for mission-critical jobs.

Mission critical positions for Animal Services remain: Animal Control Officers (ACOs), Community Development Aides, and Animal Care Attendants. Issues continue to include a wider range of applicants and salary constraints.

Other mission critical positions for the agency will be those around grants and operational support functions. As the Department’s goals continue to expand, there will be an increased need for additional support and functional positions in areas such as grant management, contract management, and procurement.

Overtime/Comp Time

- 15. Please complete the following table for General Funded Overtime Expenditures:

Year	Approved Overtime Budget	Overtime Expenditures		Actual vs. Approved Variance (\$)	Actual vs. Approved Variance (%)
General Fund					
FY 2025	\$145,000	Actual:	\$161,276	\$16,276	11.22%
FY 2026	\$145,000	Actual YTD:	\$120,420	-\$24,580	-16.95%
		Projected:	\$145,000	\$0	0.00%
FY 2027		Budgeted:	\$145,000	\$0	0.00%
YTD as of: March 26, 2026					

- 16. Please indicate the reasons for General funded overtime/comp time incurred by Department personnel.

General Fund overtime is primarily driven by sustained operational demands within the Animal Services Division, including extended periods of staffing vacancies and the shelter operating at or above capacity. These conditions required staff to work beyond standard hours to maintain mandated standards of care, respond to emergency incidents, and support daily operations, including temporary offsite activities, such as laundry services during facility construction constraints.

17. Please identify all sources of reimbursable General fund overtime expenditures and the cost of the performed overtime work for FY 2025 actual, FY 2026 (to date) and FY 2027 anticipated.

N/A

OPERATING EXPENSES

18. Please complete the following chart regarding the FY 2026 approved and estimated, and FY 2027 proposed General Fund operating budget. Please add operating categories, as needed, to ensure the total operating budget is presented.

Please refer to Attachment 2

19. FY 2026 and FY 2027 Contracts: Please provide the information requested in the table below for **all** of the Department's FY 2026 General, Internal Service and Grant funded currently executed and planned and not yet executed, and **all** planned contracts for FY 2027.

Please refer to Attachment 3

20. Please explain all variances of greater than \$100K between budgeted and actual/estimated contract amounts in FY 2026.

N/A

21. Multi-year and Personal Services Contracts: Please provide the information requested in the table below for **all** of the Department's anticipated General Fund FY 2027 multi-year contracts over \$500,000 and personal services contracts over \$100,000 required to be approved by the County Council, in accordance with Section 819 of the County Charter, and attached as an exhibit to the proposed Budget Bill.

N/A

CAPITAL OUTLAY

22. Please complete the chart below regarding the FY 2026 estimated and FY 2027 proposed capital outlay budget for the General Fund (GF), Internal Service (IS) funds, or Grants.

Capital Outlay, FY 2026 and FY 2027					
	Description	FY 2026 Estimated	FY 2027 Proposed Budget	Purpose for Request	Fund (GF, IS, Grants)
1	Kennel Tops	\$100,000	\$ -	Safety tops to cover kennels	GF
	Total	\$ 100,000	\$ -		

RECOVERIES

23. Please provide a program/activity breakdown of anticipated recoveries for the General Fund (GF), Internal Service (IS) funds, or Grants, as reflected in the proposed FY 2027 budget. For each program/activity, provide a summary of the service provided, the amount budgeted for the service for FY 2026 and FY 2027, the anticipated expenses identified and displayed by budget character, and explain the increases/decreases. Include the schedule for project charges as provided during the FY 2026 budget review. Please separate by fund type e.g. Salaries – Stormwater, Salaries – Solid Waste.

	Description	FY 2026 Estimate*	FY 2027 Proposed Budget	Fund (GF, IS, Grants)	Recovered From
1	DIR - Compensation	\$ 1,711,600	\$ 1,974,300	GF	50% - SW 40% - SWM
2	DIR - Operating	\$ 180,900	\$ 235,200	GF	50% - SW 40% - SWM
3	DIR - Fringe	\$ 1,557,800	\$ 729,700	GF	50% - SW 40% - SWM
4	SASD - Compensation	\$ 2,121,900	\$ 2,099,500	GF	50% - SW 40% - SWM
5	SASD - Operating	\$ 590,100	\$ 298,800	GF	50% - SW 40% - SWM
6	SASD Fringe	\$ 289,000	\$ 776,000	GF	50% - SW 40% - SWM
7					
	Total	\$ 6,451,300	\$ 6,113,500		

***The FY 2026 estimate is updated from the recovery estimate in the FY 2027 proposed budget book.**

WORKLOAD AND PERFORMANCE TRENDS

24. What major factors, program initiatives, trends, and conditions have affected the Department's General and Grant-funded workload and performance in FY 2026? Please indicate which division is impacted.

Animal Services Division (ASD)

Intake numbers have increased by nearly 25% year-over-year and show no signs of decreasing heading into FY 2027. The staffing complement and funding have remained flat, or in the case of the discretionary spending budget, decreased year over year. The increase of service without the complementary resources means the Shelter operations are ever stretched, and the services are decreased to those in care and in the county.

Climate & Energy Division (CED)

The Climate and Energy Division (CED) currently has five vacant, grant-funded positions that are critical to advancing the County's Climate Action Plan. While these positions are not supported by the Stormwater Enterprise Fund, the Division must secure and sustain external funding to fill and maintain them. Additional details are outlined below.

- The Compliance Specialist 2G would expand CED's capacity to conduct site visits and support residents and businesses participating in clean and renewable energy grant programs. Current staffing limitations – combined with delays in vendor disbursements tied to final approval processes – have constrained participation and slowed program implementation.
- The Administrative Assistant 2A and Administrative Aide 2A would strengthen internal grant management, streamline workflows, and reduce processing times for applicants, improving overall program delivery.
- The Planner 3A and Planner 4G positions would provide dedicated environmental justice and geospatial support. An Environmental Justice Officer would help prioritize mitigation strategies in historically disadvantaged and at-risk communities and embed equity considerations into climate planning. A geospatial specialist would enhance data analysis, benchmarking, dashboard updates, and public transparency around climate initiatives.

Grants

The Federal Government shutdown had an impact on grant-funded workload. Although projects continued, the ability to seek reimbursement and get directions from program officers ceased in some cases or was limited.

25. Are the Department's overall planned General and Grant-funded FY 2026 program goals and objectives being achieved?

a. What programs account for the majority of the Department's budgetary resources?

The Animal Services Division accounts for the majority of the Department's General Fund budgetary resources. Of the total FY 2026 General Fund budget of \$9,314,900, approximately \$7,660,700 supports Animal Services operations.

The remaining General Fund resources support the Director's Office, the Strategic Services Division, limited Climate Action programming, and one position dedicated to Community Engagement and Beautification.'

For Grant-funded programs, the largest estimated FY 2026 new award supports tree-related and environmental restoration activities. Current projected grant activity includes:

- \$1,300,000 (estimated) - Tree-related initiatives, including Chesapeake Bay Trust (CBT) Urban Trees and USDA AMP cash match activities
- \$837,500 (estimated) - Climate and Energy-related grants
- \$248,600 (estimated) - Animal care-related grant programs within Animal Services

b. Please summarize the Department's major program successes and achievements realized in FY 2026, to date.

Animal Services Division (ASD)

In FY 2026 to date, ASD has served approximately 1,000 animals through rabies vaccination clinics. The shelter's save rate has increased to the mid-80% range for both dogs and cats. Staff partnered with internal volunteers to establish ASD's first "Friends of" nonprofit, Beyond a Buddy, to support fundraising efforts. Nearly 2,000 dogs and cats have been adopted, and Animal Control Officers have responded to 3,259 service calls.

Climate & Energy Division (CED)

To date in FY 2026, CED has made substantial progress across multiple climate priorities.

The Division organized the Braveboy Climate Leadership Summit and identified nearly \$20 million in grant opportunities for DoE and other County agencies to advance climate action initiatives. CED launched the Community Resilience Hub Grant Program and advanced County-led resilience hub projects.

CED also initiated development of two of the five remaining Climate Action Implementation Strategies and proposed a formal process for reviewing and approving new strategies. The Division began data collection for a public-facing climate dashboard and an updated greenhouse gas inventory for County operations.

In addition, CED strengthened coordination across agencies through the Interagency Climate Committee, continued engagement with the Climate Resident Advisory Group, and provided policy analysis and guidance on proposed legislation before the Maryland General Assembly and County Council.

- c. Has the Department attempted to reach any expanded goals using current allocations? If so, what is the extent of any shortfalls experienced?

Animal Services Division (ASD)

Due to rising operating costs and sustained animal intake levels, the Department has limited capacity to expand service goals within current allocations. Continued cost pressures and service reductions constrain the ability to scale programs without additional resources.

- d. Please describe the following related to grant writing:
- i. How does the Department identify grant opportunities, and what resources does the Department have for this, i.e., digital subscriptions or applications, grant writing programs, hardcopy materials?

The Department utilizes various partnerships in addition to internet searches and subscriptions to grant opportunity specific websites. The Department currently utilizes a combination of consultants and staff from various divisions, an onboard Contract and Grant Manager, Grant Compliance Specialist, and a Grant Writer to apply for identified grant opportunities.

- ii. Does the Department have adequate staff and resources to apply for the grant opportunities that currently exist and may be available in the future? If not, what resources are needed, and have they been included in the FY 2027 budget?

There are no additional resources included in the FY 2027 budget. The Department is assessing its need at this time and making determinations on how to position itself for future grant opportunities.

- iii. Has there been any progress on the proposed Department grant-writing office?

The Department has not identified external grant opportunities to support the establishment of a dedicated grant-writing office. County funding was utilized to complete a feasibility assessment evaluating options for creating a grant center within a broader grant office structure.

At this time, the Department is working to establish a grant center using existing staff resources and strategically reconfigured vacancies to meet internal needs. Efforts are also underway to develop comprehensive standard operating procedures to formalize grant development, compliance, and reporting processes.

- e. Has the Department attempted to obtain outside grants to fund proposed expansions? If applicable, how successful were these attempts, and what setbacks (if any) did the Department encounter?

The Department is not aware of any proposed expansions at this time. At this time, grant efforts are focused on locating funding that can help increase/improve the current functions under the Department's purview.

- f. Has there been any new attempts since the 2025 Year-End Operating and Program Review to partner with outside organizations in order to meet its vision and goals for the current and future fiscal years?

Animal Services Division (ASD)

The Department continues to pursue partnerships both within and outside the County to advance its vision and service goals. In FY 2026, ASD expanded its network to include Joan's House, Humane World, Pet Unity, and the newly established "Friends of" nonprofit, Beyond a Buddy. The Department also reestablished its partnership with the Department of Corrections, which will provide additional operational support.

Climate & Energy Division (CED)

The division has partnered with the Chesapeake Bay Trust to administer the Community Resilience Hub Grant program.

- g. Please identify and discuss areas where program goals and objectives have fallen short of expectations for FY 2026 YTD.

Animal Services Division (ASD)

The Department has not fallen short of established program goals or objectives in FY 2026 to date. However, funding constraints have limited the level of care that can be provided. Current resources no longer support certain higher-cost medications, vaccinations, or outside veterinary services, which impact the ability to deliver enhanced levels of animal care.

- h. Have any unforeseen issues or obstacles developed that have impeded planned progress? If so, please identify the issues and obstacles, and discuss ongoing or planned actions to address them.

Climate & Energy Division (CED)

CED's operations have been impacted by delays within the procurement and payment workflow. Specifically, the Division has experienced extended timelines associated with purchase order issuance and contract renewals through the Office of Procurement (OOP), as well as delays in invoice processing and disbursement within the payment approval workflow. These challenges affect program execution, vendor relationships, and overall service delivery.

Separately, CED has received feedback from prospective grant applicants expressing concern about the time between application approval and receipt of reimbursement. Applicant processing and reimbursement timelines are distinct from procurement-related purchase order and invoice workflows—and certain programs, such as the Solar initiative, operate under separate administrative mechanisms. However, extended reimbursement timelines can discourage participation in grant programs that require applicants to front costs prior to reimbursement.

Finally, much of CED's work is based on implementing the County's Climate Action Strategies. Records of County-owned buildings, energy use, and CIP project implementation are not made readily available, which has made this work more challenging.

CED is currently collecting data to update the greenhouse gas emissions inventory for County operations. Because this data is not readily available, there is a risk that CED may not complete the inventory by the original deadline.

- i. Does the Department foresee additional potential obstacles that could further inhibit FY 2027 planned program performance and operations that were not discussed in the 2025 Year-End Operating and Program Review? If so, please identify the potential obstacles and discuss possible options to address them.

Animal Services Division (ASD)

No additional obstacles beyond those previously discussed have been identified. The primary ongoing challenges remain funding levels and limited access to low-cost veterinary services, both of which directly impact operational capacity and service delivery.

- j. To what extent have budget changes affected the Department's ability to adequately respond to the above-mentioned trends and conditions?

Animal Services Division (ASD)

General Fund Salary lapse has directly constrained the Department's ability to respond to service demands. The FY 2026 budget funded staffing below a full complement. While operational improvements have streamlined hiring and improved retention, bringing staffing levels to

approximately 95%, this level is not sustainably supported within current funding, requiring consideration of position freezes. As a result, service expansion has been limited, including scaling back high-demand initiatives such as rabies clinics that serve more than 300 County animals per event.

26. Please describe in detail the challenges the Department has had with the newer Ariba procurement system. Has the department resolved most of the system issues by collaborating with the Office of Procurement? If not, what challenges have not been overcome, and why?

The Department continues to experience operational challenges associated with implementation of the Ariba procurement system. While progress has been made since initial rollout, system-related issues continue to affect purchase order issuance, contract processing, and invoice workflow timing, which in turn impacts program delivery and vendor responsiveness.

Key challenges have included contract loading and accessibility within Ariba, resulting in delays in entering requisitions or requisition denials when contract data does not align properly. In some instances, contracts were not initially available in the system, or system configuration issues generated error messages without clear guidance for resolution. The Department's Procurement Officer has worked closely with the Office of Procurement (OOP) to address these matters; however, resolution timelines have at times been extended due to countywide implementation pressures.

Additional challenges have involved limited visibility into full contract history within Ariba, issues mapping certain transactions (such as credit memos) correctly, and the need for enhanced agency-specific training. While the OOP has recently provided guidance to address certain payment-mapping issues, ongoing refinement and user training remain necessary.

Vendor-related impacts have included slower onboarding, learning-curve adjustments, and capacity constraints among smaller suppliers adapting to new system requirements. Although adoption has improved over time, delays in purchase order issuance or invoice processing have, in isolated instances, created service disruption concerns.

The Department remains engaged with OOP through meetings, helpdesk participation, and written communications to continue improving system functionality and internal user proficiency. While notable progress has occurred since the fall, operational challenges persist and require continued coordination and system stabilization efforts.

- a. Have the Department experienced concerns with suppliers being charged/over-charged to simply use the system? Provide details.

The Department has not received formal complaints from suppliers regarding being charged or overcharged for using the Ariba system. The Office of Procurement has provided clarification that Ariba offers tiered participation options for suppliers, including no-fee registration pathways depending on transaction volume and service level. To date, the Department has not identified documented instances of supplier charges that have materially affected contract participation.

- b. Has there been supplier feedback, and if so, has the Department relayed these concerns back to the Administration for further review with the Ariba management?

Yes. Supplier feedback has been received regarding system navigation, invoice processing timelines, and vendor onboarding requirements. These concerns have been communicated through multiple channels, including direct meetings with the Office of Procurement (OOP), written summary correspondence, participation in scheduled helpdesk sessions, and formal mid-year programmatic reporting. The Department has continued to elevate recurring themes to ensure visibility and support system improvements where possible.

27. Animal Services Division

- a. Please provide placement rates of animals coming into the division for FY 2025, anticipated FY 2026, and proposed FY 2027.

Fiscal Year	Placement Rate
FY 2025	75%
FY 2026 anticipated	80%
FY 2027 proposed	82%

- b. Please provide an update on the number of animal intakes to the Animal Services Division since the last budget review (April 2025).

From May 1, 2025, through March 13, 2026, the Animal Services Division has recorded 6,155 animal intakes. This total does not include 1,639 carcass disposals handled during the same period.

28. Please identify and quantify any known or anticipated operational or fiscal impacts that the proposed Maryland State Budget, or other action taken or being considered by the Maryland General Assembly, may have on the Department's General/Grant funded programs and operations.

N/A

29. Please identify and quantify any known or anticipated operational or fiscal impacts that the proposed federal changes or other action taken or being considered by the federal government may have on the Department's General/Grant-funded programs and operations.

N/A

30. Do the Department's General/Grant-funded programs have any federal, State, or County legal requirements that must be funded? If so, please identify each requirement and the total dollar amount.

Animal Services Division

Spay/Neuter Services - Approximately \$300,000

Funding supports compliance with animal control and population management requirements.

Rabies Control - Approximately \$30,000

Funding ensures compliance with State public health requirements for rabies prevention and control.

Minimum Standards of Care - Approximately \$500,000

Funding supports legally required standards for animal shelter operations, including food, cleaning supplies, veterinary care, facility maintenance, and associated staffing necessary to meet mandated care requirements.

31. Please provide a list of all General Fund taxes/fees (ASD), including current fees and any proposed changes in FY 2027.

Fees	Amount	Fund	Notes
Towing Facility License (Consensual)	\$1,000	GF	Prices vary due to truck fee (\$25) per tow truck
Towing Facility License (Non-Consensual)	\$2,000	GF	Prices vary due to truck fee (\$25) per tow truck
Redemption (Unaltered)	\$285	GF	Price may vary depending on how long the animal has been boarded (\$5.00) per day
Redemption (Spay/Neutered)	\$350	GF	Price may vary depending on how long the animal has been boarded (\$5.00) per day
Adoption	\$0-\$350	GF	Prices vary depending on weight

INFORMATION TECHNOLOGY

32. Please complete the chart below for General and Grant funded key IT initiatives, including the project name, summary for the purposes and benefits associated with each project, initiation year, estimated completion date, total project cost, amount of funding spent to date, and proposed FY 2027 funding amount.

IT Initiative							
	Project Name	Summary of Project Purpose and Benefits	Year Initiated	Estimated Completion Date	Total Project Cost	Amt of funding spent to date	Proposed FY 2027 Funding Amount
1	DIR Hardware/Software	Ensures staff have essential computer needs to support operations	Ongoing	Ongoing	N/A	N/A	\$2,600.00
2	SASD Hardware/Software	Ensures staff have essential computer needs to support operations	Ongoing	Ongoing	N/A	N/A	\$4,000.00
3	ASD Hardware/Software	Ensures staff have essential computer needs to support operations	Ongoing	Ongoing	N/A	N/A	\$2,000.00

EQUIPMENT

33. Please list the type and quantity of equipment and vehicles that were purchased or are planned to be purchased in FY 2026 and proposed to be purchased in FY 2027 using Certification of Participation (COP), General or Grant funds in the table below.

N/A

FACILITIES

34. Has the Department acquired new facilities, relocated facilities in FY 2026 or plans to in FY 2027? If so, please identify the reason for the changes and provide details on all contractual and operating costs related to the change.

In FY 2027 some staff will be moved to the old County Administration Building to accommodate the Department's current staffing size.

35. Please provide an update (if any) on the status of the resources dedicated to the existing shelter. “In FY 2026, \$2.75 million was added to the County Building Renovations II (4.31.0001) project under the Office of Central Services for upgrades at the existing shelter. The renovations will improve the safety, health and welfare of staff, pets, visitors and volunteers. “

Phase 1 - Implementation Status

Completed

- Replacement of missing power washers and procurement of additional attachment components.

In Progress

- Procurement and delivery of a ride-on floor scrubber (original completion January 2026; current estimated delivery March 20).
- Installation of three washing machines and four dryers (original completion December 30; current estimated completion March 27).
- Renovations in Intake 1, including replacement of kennels, floor rehabilitation, drain jetting, repainting, and HVAC ductwork modifications (scheduled to begin late April).
- Renovations in the Placement area (scheduled to begin in May following completion of Intake 1).

The Department is coordinating with OCS/CIP to mitigate temporary capacity reductions during construction. Current planning includes the potential use of temporary exterior structures to house animals onsite during renovations.

Phase 2 - Planning

Phase 2 projects are currently in the planning and conceptual design phase and may begin late this fiscal year or early next fiscal year. Planned or under-consideration improvements include:

- Pre-operative, surgical, and treatment space redesign (conceptual design A407 completed).
- Potential enhancements such as:
- Outdoor play area improvements (noting permitting timelines and significant shade structure costs).
- Refresh of interaction rooms.
- Intake area refresh.
- Improvements to the exterior barn (additional funding may be required).
- Community/meeting room refresh and reconfiguration for expanded use.

Planning efforts remain ongoing in coordination with OCS.

Agency - Department of the Environment
 General Fund & Grants
 Attachment 1 - Question #6 & #12 General Fund Vacancies

Vacancies, FY 2026 YTD and FY 2027 Proposed													
#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source			
				Budgeted	Expended (Est.)	Lapse (Est.)							
1	Administrative Specialist 1G	30001285	G29	\$ 123,200	\$ 123,200	\$ -	9/1/2025	Strategic & Administrative Services Division	Selection made	GF			
2	Administrative Specialist 2G	30050240	G31	\$ 135,600	\$ 26,100	\$ (109,500)	5/22/2023	Strategic & Administrative Services Division	Recruiting	GF			
3	Budget Mgmt. Analyst 3A	30055691	A24	\$ 94,400	\$ 18,200	\$ (76,200)	3/22/2025	Strategic & Administrative Services Division	Recruiting	GF			
4	Procurement Assistant II	30002991	A17	\$ 94,400	\$ 18,200	\$ (76,200)	3/22/2025	Strategic & Administrative Services Division	Hold	GF			
5	Programmer/Systems Analyst 3	30006187	A24	\$ 94,400	\$ 18,200	\$ (76,200)	1/25/2026	Strategic & Administrative Services Division	Recruiting	GF			
6	Animal Care Attendant I/II	30051855	G13/G14	\$ 58,400	\$ 15,700	\$ (42,700)	3/6/2026	Animal Services Division	Recruiting	GF			
7	Animal Care Attendant I/II	30051867	G13/G14	\$ 58,400	\$ 6,700	\$ (51,700)	3/13/2026	Animal Services Division	Recruiting	GF			
8	Animal Control Officer I/II	30000446	A15/A17	\$ 67,400	\$ 13,000	\$ (54,400)		Animal Services Division	Selection made	GF			
9	Animal Control Officer I/II	30002993	A15/A17	\$ 67,400	\$ 13,000	\$ (54,400)	7/27/2025	Animal Services Division	Recruiting	GF			
10	Animal Control Officer I/II	30002167	A15/A17	\$ 74,600	\$ 14,300	\$ (60,300)	3/22/2026	Animal Services Division	Recruiting	GF			
11	Animal Control Officer III	30006706	A19	\$ 49,100	\$ 13,200	\$ (35,900)	1/13/2026	Animal Services Division	Recruiting	GF			
12	Administrative Assistant 2A	30058783	A21	\$ 83,400	\$ 19,300	\$ (64,100)	7/14/2023	Climate & Energy	Recruiting	Grants			
13	Compliance Specialist 2G	30058781	G21	\$ 83,400	\$ 19,300	\$ (64,100)	7/14/2023	Climate & Energy	Recruiting	Grants			
14	Administrative Aide 2A	30058782	A15	\$ 62,300	\$ 14,400	\$ (47,900)	7/14/2023	Climate & Energy	Recruiting	Grants			
15	Planner 3A	TBD	A24	\$ 94,500	\$ -	\$ (94,500)		Climate & Energy	Unfunded	Grants			
16	Planner 4G	TBD	G27	\$ 111,800	\$ -	\$ (111,800)		Climate & Energy	Unfunded	Grants			
Total				\$ 1,352,700	\$ 332,800	\$ (1,019,900)							

YTD as of: 3/13/26

Agency - Department of the Environment
General Fund

Attachment 2 - Question #18 General Fund Operating Expenses

GENERAL FUND Operating Objects	FY 2026 Approved	FY 2026 Estimated	FY 2027 Proposed	\$ Change	% Change	Explain reason for budgetary change for each object
Telephone	\$52,500	\$68,300	\$64,200	\$11,700	22.29%	Increased usage due to onboarding new employees
Printing	\$7,700	\$1,000	\$1,700	-\$6,000	-77.92%	The need for service has decreased
Data-Voice	\$2,000	\$2,000	\$1,800	-\$200	-10.00%	OIT- Not managed by DoE
Office Automation	\$860,200	\$850,100	\$899,000	\$38,800	4.51%	OIT- Not managed by DoE
Training	\$26,600	\$21,400	\$23,500	-\$3,100	-11.65%	Decrease reflects conservative approach aligning with budgetary restrictions
Advertising	\$2,000	\$0	\$0	-\$2,000	-100.00%	Reduced to meet budget target
Membership Fees	\$5,500	\$4,700	\$3,900	-\$1,600	-29.09%	Decrease reflects conservative approach aligning with budgetary restrictions
Mileage Reimbursement	\$200	\$0	\$0	-\$200	-100.00%	Not anticipated
General & Administrative Contracts	\$610,000	\$559,100	\$553,800	-\$56,200	-9.21%	The increase reflects the need to support required services
Operating Contracts	\$640,800	\$668,400	\$806,800	\$166,000	25.91%	The increase reflects the need to support required services
General Office Supplies	\$120,000	\$184,700	\$143,000	\$23,000	19.17%	The increase reflects the need to support required services
Vehicle Equipment Repair/Maintenance	\$121,600	\$121,600	\$124,100	\$2,500	2.06%	FLEET- Not managed by DoE
Gas and Oil	\$109,400	\$95,000	\$105,000	-\$4,400	-4.02%	Based on historical trends
Equipment Lease	\$16,400	\$11,500	\$11,800	-\$4,600	-28.05%	Based on historical trends
Grants/Contributions	\$147,500	\$125,000	\$0	-\$147,500	-100.00%	There will be no cash match next fiscal year
Total	\$ 2,722,400	\$ 2,712,800	\$ 2,738,600	\$ 16,200	-30.10%	

Agency - Department of the Environment
 General Fund
 Attachment 3 - Question #19 General Fund Contracts

Contracts, FY 2026 and FY 2027									
Vendor/Contractor Name	1 = MBE 2 = CBB 3 = CBSB 4 = CLB Unknown	Summary of Contract Services	FY 2026 Approved Budget					FY 2027	
			FY 2026 Approved Budget	FY 2026 Actual/ Estimated Contract Amount	Current Contract Term (month/year-month/year)	Number of Additional Option Years Available	Contract Status: Executed (E), Planned Not Executed (PE)	FY 2027 Proposed Contract Amount	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)
METROPOLITAN WASHINGTON	None	CAP implementation and support	\$ 500,000	\$ 450,000	6/1/2026	0	E	\$ 500,000	GF
LANGUAGE LINE SERVICES, INC	None	Language Line Services	\$ 900	\$ 900	8/1/2025	0	E	\$ 900	GF
Ad Astra Inc.	None	Document Translation	\$ 3,000	\$ 1,000	8/31/2026		E	\$ 1,000	GF
JACKSON & ASSOCIATES LAW FIRM PLLC	TBD	Hearing Officer	\$ -	\$ 45,300	TBD	0	E	\$ 35,300	GF
LANGUAGE LINE SERVICES, INC	None	Language Line Services	\$ 400	\$ 100	8/1/2025	0	E	\$ 100	GF
JACKSON & ASSOCIATES LAW FIRM PLLC	TBD	SSD Towing Commission Lawyer	\$ 35,300	\$ 45,300	TBD	0	E	\$ -	GF
E House Executive Security	CCBMBE	E House Security	\$ 53,900	\$ -	5/24/2025	0	PE	\$ -	GF
0 To Be Determined or Various	CBSB	ASD Pest Control and Kennel Sanitation Services Contracts	\$ 16,500	\$ 16,500	6/25/2025	0	E	\$ 16,500	GF
LANGUAGE LINE SERVICES, INC	None	Language Line Services	\$ 900	\$ 900	8/1/2025	0	E	\$ -	GF
BRINKS INCORPORATED	None	Brinks	\$ 7,800	\$ -	9/26/2025	0	PE	\$ 2,500	GF
AD ASTRA INC.	None	Document Translation	\$ 2,000	\$ 2,000	8/31/2026	0	E	\$ 2,000	GF
HLP INC	None	HLP (Chameleon)	\$ 24,000	\$ 24,000	6/26/2025	0	E	\$ 24,000	GF
IDEXX	None	IDEXX	\$ 68,200	\$ 55,000	12/26/2025	0	E	\$ 68,200	GF
PATTERSON VETERINARY SUPPLY	None	Patterson Veterinary Supply	\$ 130,000	\$ 200,000	4/26/2025	0	E	\$ 180,000	GF
Abdullah Yusuf DVM	CCBMBE	Abdullah Yusuf	\$ 20,000	\$ 65,000	10/26/2025	0	E	\$ 20,000	GF
ALLIED PARTNERS VETERINARY	CBSB	Allied Partners Vet Emer Supp	\$ 6,500	\$ -	6/23/2025	0	PE	\$ -	GF
ANIMAL MEDICAL CTR OF WATKINS	CBSB	Animal Medical Ctr Watkins Park	\$ 5,400	\$ 5,000	10/24/2025	0	E	\$ 5,400	GF
BASHEER AHAMED DVM PA	None	Basheer Ahamed DBA All Paws	\$ 36,000	\$ -	6/24/2025	0	PE	\$ -	GF
Forestville Veterinary and	None	Forestville Vet and Bird Hosp	\$ 2,500	\$ -	6/22/2025	0	PE	\$ 2,500	GF
SABRINA P WASHINGTON DVM	None	Sabrina Washington	\$ 11,500	\$ 9,500	10/26/2025	0	E	\$ 11,500	GF
0 To Be Determined or Various	CBSB	Southern MD Equine Vet	\$ 1,500	\$ 2,000	7/22/2025	0	E	\$ 1,500	GF
UPPER MARLBORO VETERINARY HOSPITAL	CBSB	Upper Marlboro Vet Hosp	\$ 12,000	\$ -	6/23/2025	0	PE	\$ 5,000	GF
LAST CHANCE ANIMAL RESCUE INC	None	Last Chance Animal Rescue - Spay and Neuter Clinic	\$ 225,000	\$ 200,000	10/26/2025	0	E	\$ 363,000	GF
Hill's Pet Nutrition, Inc.	None	Hill's Pet Nutrition	\$ 60,000	\$ 75,000	12/27/2025	0	E	\$ 91,200	GF

Agency - Department of the Environment
 General Fund
 Attachment 3 - Question #19 General Fund Contracts

Contracts, FY 2026 and FY 2027									
Vendor/Contractor Name	1 = MBE 2 = CBB 3 = CBSB 4 = CLB Unknown	Summary of Contract Services	FY 2026 Approved Budget					FY 2027	
			FY 2026 Approved Budget	FY 2026 Actual/Estimated Contract Amount	Current Contract Term (month/year-month/year)	Number of Additional Option Years Available	Contract Status: Executed (E), Planned Not Executed (PE)	FY 2027 Proposed Contract Amount	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)
Cintas Corporation	None	UNIFORMS/WORK CLOTHES/ACCESSORIES	\$ 27,500	\$ 30,000	6/26/2025	0	E	\$ 30,000	GF
Total			\$ 1,250,800	\$ 1,227,500				\$ 1,360,600	