

# Environmental Protection

## MISSION STATEMENT

The mission of the Department of Environmental Protection (DEP) is to protect and enhance the quality of life in our community through conservation, preservation, and restoration of our environment, guided by the principles of science, resource management, sustainability, and stewardship.

## BUDGET OVERVIEW

The total approved FY08 Operating Budget for the Department of Environmental Protection is \$10,466,240, an increase of \$545,670 or 5.5 percent from the FY07 Approved Budget of \$9,920,570. Personnel Costs comprise 47.5 percent of the budget for 58 full-time positions and six part-time positions for 50.5 workyears. Operating Expenses account for the remaining 52.5 percent of the FY08 budget.

Not included in the above is a total of \$1,308,440 and 11.2 workyears that are charged to: Capital Improvements Program - CIP (\$640,160, 5.9 WYs); and Solid Waste Disposal (\$668,280, 5.3 WYs). The funding and workyears for these items are included in the receiving departments' budgets.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

## HIGHLIGHTS

- ❖ *Reduce tree damage and loss by partnering with the State and Federal governments to conduct gypsy moth egg mass survey and implement suppression program.*
- ❖ *Enhance water quality by phasing in the maintenance of Montgomery County Public Schools' stormwater management facilities.*
- ❖ *Increase the use of stream gages for enhanced water quality monitoring.*

## PROGRAM CONTACTS

Contact Millie Souders of the Department of Environmental Protection at 240.777.7732 or Trudy-Ann Hunter of the Office of Management and Budget at 240.777.2778 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

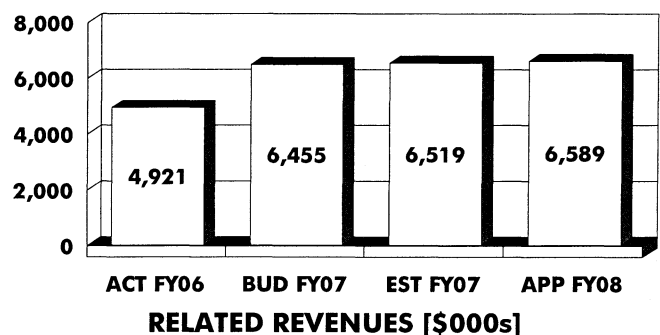
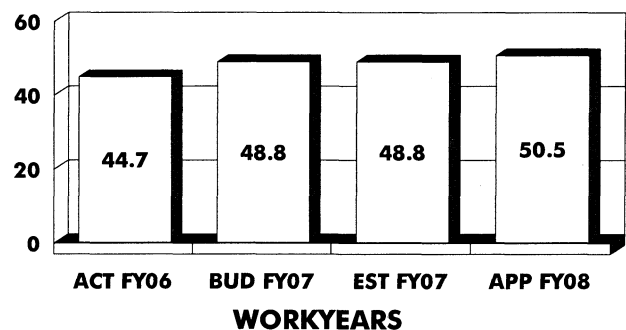
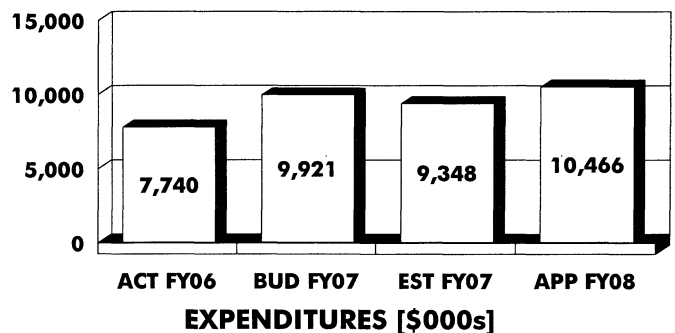
### Watershed Management

This program supports watershed-based monitoring, planning, policy development, and project implementation activities which address County stream protection goals (Chapter 19, Article IV). This includes assessment of land development impacts on water resources and the effectiveness of best

## Program Summary

	Expenditures	WYs
Watershed Management	6,743,680	24.1
Environmental Policy and Compliance	1,811,610	12.0
Administration	1,910,950	14.4
<b>Totals</b>	<b>10,466,240</b>	<b>50.5</b>

## Trends



management practices that mitigate these impacts within the County's four designated "Special Protection Areas" (Chapter 19, Article IV). To comply with aspects of the Federal Clean Water Act National Pollutant Discharge Elimination System (NPDES) permit requirements staff conduct baseline stream monitoring, storm drain discharge monitoring, and public outreach activities that increase awareness and promote citizen involvement in stream stewardship; develop watershed protection priorities; and manage stream protection and restoration projects that implement NPDES stormwater discharge permit requirements and the Countywide Stream Protection Strategy.

Program staff also manage, inspect, and enforce the operational effectiveness of over 3,000 stormwater management facilities which control impacts from stormwater runoff to protect County streams. DEP is also presently responsible for the structural maintenance of over 600 of these facilities. Revenue for the program is generated through a Water Quality Protection Charge, applied to all residential and associated non-residential properties (associated non-residential properties are non-residential properties that drain into the stormwater facilities of residential properties), except for those in the cities of Rockville and Takoma Park.

**FY08 Changes**

- Enhance water quality by phasing in the maintenance of Montgomery County Public Schools' stormwater management facilities.
- Increase the use of stream gages for enhanced water quality monitoring.

	Expenditures	WYs
<b>FY07 Approved</b>	<b>6,377,690</b>	<b>22.4</b>
<b>FY08 Approved</b>	<b>6,743,680</b>	<b>24.1</b>

**Environmental Policy and Compliance**

This program develops and implements scientifically-based, integrated programs which promote the highest environmental quality. Work is performed in three areas: policy, planning, and environmental compliance. The division develops, analyzes, and enforces policies and regulations for air quality (ambient and indoor), energy conservation, noise control, pollution prevention, NPDES permit and the County's Forest Preservation Strategy. The division is also responsible for environmental monitoring of the County's solid waste facilities, (landfills, incinerator, compost facility, and depots); coordination of responses on all legislative referrals at the local, state and federal levels; environmental protection and resource management issues; and participates in and contributes to local and regional task forces, committees, and various advisory groups.

**FY08 Changes**

- Reduce tree damage and loss by partnering with the State and Federal Governments to conduct gypsy moth egg mass survey and suppression program.

	Expenditures	WYs
<b>FY07 Approved</b>	<b>1,737,370</b>	<b>11.7</b>
<b>FY08 Approved</b>	<b>1,811,610</b>	<b>12.0</b>

**Administration**

Overall administration of DEP is carried out through the Director's Office, which provides policy development and leadership for all departmental programs. The Administrative Services Section is responsible for administrative, financial, budget oversight, human resources management, communications, operational, and technology services. The Director's Office also supports a centrally-coordinated public education element which promotes better community understanding of environmental issues and services provided through the Department.

In addition, this program is responsible for the planning, development and administration of water supply and wastewater policies for the County, including development of the state-required Montgomery County Comprehensive Water Supply and Sewerage System Plan; development and implementation of the County groundwater strategy which focuses on water quality and water supply aspects of groundwater resources. Accordingly, this program provides the department and the County with a comprehensive and technically based team of experts in water and wastewater focused on promoting public health and environmental protection.

**FY08 Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>1,805,510</b>	<b>14.7</b>
<b>FY08 Approved</b>	<b>1,910,950</b>	<b>14.4</b>

# BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	2,182,614	2,539,250	2,309,710	2,641,660	4.0%
Employee Benefits	700,042	853,230	795,730	869,570	1.9%
<b>County General Fund Personnel Costs</b>	<b>2,882,656</b>	<b>3,392,480</b>	<b>3,105,440</b>	<b>3,511,230</b>	<b>3.5%</b>
Operating Expenses	990,637	1,209,650	1,324,490	1,253,800	3.6%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>3,873,293</b>	<b>4,602,130</b>	<b>4,429,930</b>	<b>4,765,030</b>	<b>3.5%</b>
<b>PERSONNEL</b>					
Full-Time	46	45	45	46	2.2%
Part-Time	5	6	6	5	-16.7%
Workyears	34.2	34.9	34.9	34.9	—
<b>REVENUES</b>					
Miscellaneous	70	0	0	0	—
Civil Citations - DEP	3,758	4,000	8,000	8,000	100.0%
SPA Monitoring Fee	92,120	200,000	200,000	200,000	—
Water and Sewer Plan Review Fee	54,000	65,000	65,000	65,000	—
<b>County General Fund Revenues</b>	<b>149,948</b>	<b>269,000</b>	<b>273,000</b>	<b>273,000</b>	<b>1.5%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Grant Fund MCG Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	51,728	0	0	0	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>51,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.5	0.0	0.0	0.0	—
<b>REVENUES</b>					
Great Seneca Creek Monitoring	448	0	0	0	—
Remote High Hazard Dam Monitoring 5% Initiative	42,107	0	0	0	—
Cities For Climate Protection	4,998	0	0	0	—
Chesapeake Bay Small Watershed	4,175	0	0	0	—
<b>Grant Fund MCG Revenues</b>	<b>51,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>WATER QUALITY PROTECTION FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	680,516	940,900	920,620	1,140,100	21.2%
Employee Benefits	203,675	241,710	286,280	315,540	30.5%
<b>Water Quality Protection Fund Personnel Costs</b>	<b>884,191</b>	<b>1,182,610</b>	<b>1,206,900</b>	<b>1,455,640</b>	<b>23.1%</b>
Operating Expenses	2,930,380	4,135,830	3,711,110	4,245,570	2.7%
Capital Outlay	0	0	0	0	—
<b>Water Quality Protection Fund Expenditures</b>	<b>3,814,571</b>	<b>5,318,440</b>	<b>4,918,010</b>	<b>5,701,210</b>	<b>7.2%</b>
<b>PERSONNEL</b>					
Full-Time	8	11	11	12	9.1%
Part-Time	0	1	1	1	—
Workyears	10.0	13.9	13.9	15.6	12.2%
<b>REVENUES</b>					
Miscellaneous	6,683	0	0	0	—
Investment Income	164,787	160,000	220,000	230,000	43.8%
Water Quality Protection Charge	4,547,672	6,026,180	6,026,180	6,086,440	1.0%
<b>Water Quality Protection Fund Revenues</b>	<b>4,719,142</b>	<b>6,186,180</b>	<b>6,246,180</b>	<b>6,316,440</b>	<b>2.1%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>7,739,592</b>	<b>9,920,570</b>	<b>9,347,940</b>	<b>10,466,240</b>	<b>5.5%</b>
<b>Total Full-Time Positions</b>	<b>54</b>	<b>56</b>	<b>56</b>	<b>58</b>	<b>3.6%</b>
<b>Total Part-Time Positions</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>-14.3%</b>
<b>Total Workyears</b>	<b>44.7</b>	<b>48.8</b>	<b>48.8</b>	<b>50.5</b>	<b>3.5%</b>

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
<b>Total Revenues</b>	<b>4,920,818</b>	<b>6,455,180</b>	<b>6,519,180</b>	<b>6,589,440</b>	<b>2.1%</b>

## FY08 APPROVED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY07 ORIGINAL APPROPRIATION</b>	<b>4,602,130</b>	<b>34.9</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Gypsy Moth Suppression [Environmental Policy and Compliance]	71,000	0.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: General Wage and Service Increment Adjustment	142,500	0.0
Increase Cost: Reduce Charges to Solid Waste Services [Environmental Policy and Compliance]	48,320	0.1
Increase Cost: Planning Specialist III to Full Time for increased educational initiatives [Environmental Policy and Compliance]	19,030	0.3
Increase Cost: Retirement Rate Adjustment	13,140	0.0
Increase Cost: Gypsy Moth Survey [Environmental Policy and Compliance]	9,000	0.0
Increase Cost: Motor Pool Rate Adjustment	4,880	0.0
Increase Cost: Printing and Mail Adjustments	4,280	0.0
Increase Cost: Labor Contracts - Other	1,550	0.0
Decrease Cost: Wayne Street Garage Sampling [Administration]	-2,200	0.0
Decrease Cost: Groundwater Strategy Sampling [Administration]	-13,350	0.0
Shift: IT support to the Water Quality Protection Program (increase charge to WQPF) [Administration]	-16,470	-0.4
Decrease Cost: Group Insurance Rate Adjustment	-18,260	0.0
Decrease Cost: Professional Services Funding [Environmental Policy and Compliance]	-29,520	0.0
Decrease Cost: Annualization of FY07 Personnel Costs	-71,000	0.0
<b>FY08 APPROVED:</b>	<b>4,765,030</b>	<b>34.9</b>
<b>WATER QUALITY PROTECTION FUND</b>		
<b>FY07 ORIGINAL APPROPRIATION</b>	<b>5,318,440</b>	<b>13.9</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Phase-In Maintenance of MCPS stormwater management facilities [Watershed Management]	141,350	0.5
Enhance: Monitoring and Maintenance - Anacostia and Rock Creek Gages [Watershed Management]	50,000	0.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Phase-in Inspection and Maintenance of Residential & Associated Non-Residential Stormwater Management Facilities [Watershed Management]	177,740	0.0
Increase Cost: Annualization of FY07 Personnel Costs [Watershed Management]	115,120	0.0
Increase Cost: Annualization of FY07 Lapsed Positions [Watershed Management]	54,040	0.6
Increase Cost: General Wage and Service Increment Adjustment [Watershed Management]	49,240	0.0
Increase Cost: Maintenance of new CIP Projects [Watershed Management]	43,000	0.0
Replace: IT support to Water Quality Protection Program (increase charge to WQPF) [Watershed Management]	16,470	0.4
Increase Cost: Miscellaneous Operating Expenses (equipment, computers, materials, etc.) [Watershed Management]	10,970	0.0
Increase Cost: Retirement Rate Adjustment [Watershed Management]	2,230	0.0
Increase Cost: Printing and Mail Adjustments [Watershed Management]	960	0.0
Shift: Character Adjustment	0	0.2
Decrease Cost: Group Insurance Rate Adjustment [Watershed Management]	-5,510	0.0
Decrease Cost: Elimination of One-Time Item Approved in FY07 (GIS storm drain outfall drainage area) [Watershed Management]	-110,000	0.0
Decrease Cost: Maintenance and Inspection of County Government and M-NCPPC Stormwater Management Facilities [Watershed Management]	-162,840	0.0
<b>FY08 APPROVED:</b>	<b>5,701,210</b>	<b>15.6</b>