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# Environmental Protection

## MISSION STATEMENT

The mission of the Department of Environmental Protection (DEP) is to improve the quality of life in our community through conservation, protection, and restoration of natural resources guided by the principles of science, sustainability, and stewardship; and to provide solid waste management services, including reducing, reusing, and recycling waste in an environmentally progressive and economically sound manner.

## BUDGET OVERVIEW

The total approved FY14 Operating Budget for the Department of Environmental Protection is \$20,561,158, an increase of \$1,335,278 or 6.9 percent from the FY13 Approved Budget of \$19,225,880. Personnel Costs comprise 41.8 percent of the budget for 82 full-time positions and two part-time positions, and a total of 92.88 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 58.2 percent of the FY14 budget.

The debt service for the Water Quality Protection Fund is appropriated in the Debt Service Fund and is, therefore, not displayed in this section. To pay for the debt service, a transfer of funds from the Water Quality Protection Fund to the Debt Service Fund of \$3,017,000 for Water Quality Protection bonds is required.

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

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Healthy and Sustainable Neighborhoods***

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY13 estimates reflect funding based on the FY13 approved budget. The FY14 and FY15 figures are performance targets based on the FY14 approved budget and funding for comparable service levels in FY15.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Certified 50 businesses since launching the Montgomery County Green Business Certification Program with the Montgomery County Chamber of Commerce and Montgomery College.***
- ❖ ***Worked with County Council on the development of ban on pavement sealants with coal tar.***
- ❖ ***Refined a regulatory approach for protecting the County's tree canopy including proposed legislation for submission to Council codifying the approach.***
- ❖ ***Restored over 3,907 linear feet of degraded stream channels and eroding stream banks in the Northwest Branch Watershed and reforested over two acres of stream buffers.***
- ❖ ***Inspected over 1,400 stormwater management facilities and performed repair and maintenance work on 1,100 of those facilities.***
- ❖ ***Provided watershed outreach information to 12,000 residents, business owners, and stakeholders at 117 local and regional events.***
- ❖ ***Constructed and encouraged others to implement RainScapes projects by completing 169 RainScapes Rewards projects on residential and private institutional properties, and trained over 230 individuals on conservation landscaping, rain barrels, and rain gardens.***

- ❖ **Developed amendments to the Water Quality Protection Charge (WQPC) that meet all requirements of State law and include a more equitable residential fee system, extend coverage to all non-residential property owners, encourage on-site controls, implement credit programs (i.e. existing stormwater management facilities credit, private roads owned by Homeowner Associations (HOAs) credit) and hardship programs (i.e. economic hardship credit, 501 (c)(3) credit), and provide a phase-in to soften the impact of increases to the Charge caused by the amendments.**
- ❖ **Developed the semi-annual groundwater monitoring reports for the closed Oaks and Gude landfills, as required by the Maryland Department of the Environment.**
- ❖ **Completed the ARRA-funded Commercial and Multi-Family Building Study, which is the first comprehensive baseline and policy analysis the County has conducted for energy efficiency in these sectors.**
- ❖ **Launched MyGreenMontgomery, a “one-stop” website related to environmental issues in Montgomery County.**
- ❖ **Productivity Improvements**
  - **Worked with Friends of Sligo Creek to implement a new direct e-mail pollution reporting method that allows a quicker response to water quality issues.**
  - **Provided training for professional designers and contractors to improve RainScapes projects submitted through the rebate program and reduce County staff time revising plans.**
  - **Enhanced Street Sweeping Program by converting from once per year residential street sweeping to twice per month arterial street sweeping to increase total miles swept and total amount of material collected without increasing expenditures. The twice monthly frequency is necessary to receive credit for treatment of impervious surfaces and pollution reduction to meet stormwater permit requirements.**
  - **Expanded participation in watershed outreach and education activities organized by and for the Latino community.**
  - **Began translations of watershed outreach and education materials into Spanish using in-house expertise to reduce time and production costs.**
  - **Launched the Stream Stewards Volunteer program to solicit and involve residents in watershed outreach and stewardship opportunities to meet stormwater permit requirements. Since January 2012, 54 volunteers have donated 345 hours of service through the Stream Stewards program.**

## **PROGRAM CONTACTS**

Contact Gladys Balderrama of the Department of Environmental Protection at 240.777.7732 or Matt Schaeffer of the Office of Management and Budget at 240.777.2751 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 designed to achieve County stream protection goals (Chapter 19, Article IV) and comply with the federal Clean Water Act NPDES Municipal Separate Storm Sewer System (MS-4) permit. In combination with the stormwater management projects in the Capital Improvements Program, this program will provide stormwater treatment for 4,300 acres of impervious area by 2015. Program staff conduct baseline stream monitoring, storm drain discharge monitoring, and public outreach activities that increase awareness and promote citizen involvement in stream stewardship. The program also assesses land development impacts on water resources and the effectiveness of best management practices that mitigate those impacts within the County's four designated "Special Protection Areas" (Chapter 19, Article IV).

Program staff manage, inspect, and enforce the operational effectiveness of over 4,400 stormwater management facilities which receive stormwater runoff discharge and are designed to protect County streams. The Department is also responsible for the structural maintenance of over 2,000 of these facilities.

Revenue for this program is generated by the Water Quality Protection Charge, applied to all residential and non-residential properties except for those in the cities of Gaithersburg, Rockville, and Takoma Park.

<b>Program Performance Measures</b>	<b>Actual FY11</b>	<b>Actual FY12</b>	<b>Estimated FY13</b>	<b>Target FY14</b>	<b>Target FY15</b>
County Watershed Stream Quality Index of Biological Integrity (IBI) Score <sup>1</sup>	56%	58%	59%	60%	61%
Percent of the phosphorous pollution reduction goal met <sup>2</sup>	0.22%	1.58%	3.71%	36.37%	44.22%
Percent of the nitrogen pollution reduction goal met <sup>3</sup>	0.10%	0.59%	1.62%	20.48%	33.70%
Percent of the impervious acreage control goal met <sup>4</sup>	0.56%	2.53%	6.7%	42%	100%
Stormwater Facility Maintenance Compliance Rate <sup>5</sup>	85.4	85.4%	86.4%	87.3%	87.3%

<sup>1</sup> The Index of Biological Integrity (IBI) score classifies watersheds by the diversity of stream life and other factors. Higher scores indicate a healthier watershed.

<sup>2</sup> Change from FY13 to FY14 due to significant increases in County stormwater management projects.

<sup>3</sup> Change from FY13 to FY14 due to significant increases in County stormwater management projects.

<sup>4</sup> Change from FY13 to FY14 due to significant increases in County stormwater management projects.

<sup>5</sup> Percentage of private and County-owned stormwater facilities that have complied with the inspection report and/or maintenance notification work order detailing the repairs and/or maintenance needed for the stormwater facility.

<b>FY14 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>17,714,898</b>	<b>79.10</b>
Increase Cost: Storm Drain Maintenance charges from Department of Transportation	1,079,113	2.29
Increase Cost: Water Quality Protection Charge Operating Expenses to Implement Bill 34-12 (\$89,100: Implementation support for Department of Finance and GIS support; \$450,000: Homeowner Association credit program)	539,100	0.00
Increase Cost: Charges from M-NCPPC for their MS4 Program	479,262	0.00
Enhance: Contract Support: Administration of WQPC Credit Program and additional MS4 permit related work	200,000	0.00
Increase Cost: Lease of additional office space resulting from staffing increase and cost increases for existing space	194,074	0.00
Increase Cost: FY14 Compensation Adjustment	145,489	0.00
Increase Cost: Motor Pool Adjustment	142,415	0.00
Add: Contract Support for Administering Hardship Credit and Credit Program	89,100	0.00
Increase Cost: Annualization of FY13 Lapsed Positions	71,718	0.00
Technical Adj: Adjustment to align current M-NCPPC Stormwater Management support with FY13 appropriation	49,300	0.00
Add: Contract Support: GIS data analysis related to WQPC changes	45,760	0.00
Increase Cost: Group Insurance Adjustment	22,355	0.00
Increase Cost: Retirement Adjustment	21,735	0.00
Increase Cost: Operating expenses related to County Stormwater Management Facilities	19,000	0.00
Increase Cost: Other Labor Contract Costs	6,505	0.00
Increase Cost: Printing and Mail Adjustment	122	0.00
Increase Cost: Annualization of FY13 Personnel Costs	-18,592	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-77,367	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY13	-408,010	0.00
Technical Adj: Eliminate Gaithersburg WQPC pass through	-1,323,650	0.00
<b>FY14 Approved</b>	<b>18,992,327</b>	<b>81.39</b>

## Environmental Policy and Compliance

This program develops and implements scientifically-based, integrated programs which protect and enhance the County's environmental resources and promotes sustainable practices by the County government, businesses, and residents. The division develops, analyzes, and enforces policies, programs, and regulations related to air quality (ambient and indoor), water quality and stormwater management, energy conservation, forest and tree resources, noise control, pollution prevention, and sustainability efforts. The division is also responsible for environmental monitoring of the County's solid waste facilities; coordination of responses on all legislative referrals at the local, state, and federal levels; and participation on local and regional task forces, committees, and various advisory groups.

<b>Program Performance Measures</b>	<b>Actual FY11</b>	<b>Actual FY12</b>	<b>Estimated FY13</b>	<b>Target FY14</b>	<b>Target FY15</b>
Average Number of Days to Resolve Incoming Complaints	42	40	40	40	40
Percent of Customers Satisfied with DEP Response to Environmental Complaints	70.8%	72%	74%	76%	76%
Residential Building Energy Use as a Measure of Greenhouse Gas Reductions (Million British Thermal Units) <sup>1</sup>	37,958,498	37,183,835	36,409,172	35,634,509	34,859,845
Non-Residential Building Energy Use as a Measure of Greenhouse Gas Reductions (Million British Thermal Units) <sup>2</sup>	32,882,190	32,211,125	31,540,060	30,868,995	30,197,930

<sup>1</sup> Historic data from Montgomery County fuel-energy tax records. Projected figures based on recent trends in energy consumption.

<sup>2</sup> Historic data from Montgomery County fuel-energy tax records. Projected figures based on recent trends in energy consumption.

<b>FY14 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>747,465</b>	<b>6.44</b>
Add: Homeowner Energy Score pilot program	40,000	0.00
Increase Cost: Motor Pool Adjustment	14,001	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-3,118	0.00
<b>FY14 Approved</b>	<b>798,348</b>	<b>6.44</b>

## Grants

In FY10, the County received an Energy Efficiency and Conservation Block Grant, funded by the American Recovery and Reinvestment Act (ARRA), to explore opportunities and implement improvements related to energy efficiency and conservation. Seven different activities were funded by the grant. The work funded by the grant was completed in FY13.

<b>FY14 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>0</b>	<b>0.00</b>
<b>FY14 Approved</b>	<b>0</b>	<b>0.00</b>

## Administration

The Office of the Director provides leadership on policy development, implementation, and administration for all departmental programs and management services. The Director's Office is also responsible for planning, development, and administration of water supply and wastewater policies for the County, development of the State-required Montgomery County Comprehensive Water Supply and Sewerage System Plan, and development and implementation of the County groundwater strategy (which focuses on water quality and water supply aspects of groundwater resources). The technical experts in this program work to ensure that the County's management of water and wastewater protects public health and the environment. Additional activities in the Director's Office include centrally coordinated public education, outreach, and communication; budget development and administration; contract management; human resources management; management of the Water Quality Protection Charge including geographical information systems and information technology services.

<b>FY14 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>763,517</b>	<b>5.05</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	6,966	0.00
<b>FY14 Approved</b>	<b>770,483</b>	<b>5.05</b>

## BUDGET SUMMARY

	Actual FY12	Budget FY13	Estimated FY13	Approved FY14	% Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,018,258	1,004,690	961,182	1,012,022	0.7%
Employee Benefits	352,311	382,102	374,688	377,938	-1.1%
<b>County General Fund Personnel Costs</b>	<b>1,370,569</b>	<b>1,386,792</b>	<b>1,335,870</b>	<b>1,389,960</b>	<b>0.2%</b>
Operating Expenses	290,730	124,190	157,040	178,871	44.0%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>1,661,299</b>	<b>1,510,982</b>	<b>1,492,910</b>	<b>1,568,831</b>	<b>3.8%</b>
<b>PERSONNEL</b>					
Full-Time	40	40	40	40	—
Part-Time	1	1	1	1	—
FTEs	10.40	11.49	11.49	11.49	—
<b>REVENUES</b>					
Other Charges/Fees	103,455	140,000	837,638	140,000	—
Other Fines/Forfeitures	14,255	16,000	16,000	16,000	—
Other Licenses/Permits	4,224	4,000	4,000	4,000	—
<b>County General Fund Revenues</b>	<b>121,934</b>	<b>160,000</b>	<b>857,638</b>	<b>160,000</b>	—
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	127,945	0	0	0	—
Employee Benefits	26,482	0	0	0	—
<b>Grant Fund MCG Personnel Costs</b>	<b>154,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	—
Operating Expenses	2,584,676	0	0	0	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>2,739,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	—
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	1.70	0.00	0.00	0.00	—
<b>REVENUES</b>					
Federal Grants	4,566,270	0	0	0	—
Other Intergovernmental	10,271	0	0	0	—
<b>Grant Fund MCG Revenues</b>	<b>4,576,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	—
<b>WATER QUALITY PROTECTION FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	4,891,609	5,250,824	5,110,466	5,342,242	1.7%
Employee Benefits	1,375,791	1,633,528	1,697,586	1,854,312	13.5%
<b>Water Quality Protection Fund Personnel Costs</b>	<b>6,267,400</b>	<b>6,884,352</b>	<b>6,808,052</b>	<b>7,196,554</b>	<b>4.5%</b>
Operating Expenses	9,299,388	10,805,736	10,671,117	11,795,773	9.2%
Capital Outlay	0	24,810	0	0	—
<b>Water Quality Protection Fund Expenditures</b>	<b>15,566,788</b>	<b>17,714,898</b>	<b>17,479,169</b>	<b>18,992,327</b>	<b>7.2%</b>
<b>PERSONNEL</b>					
Full-Time	35	42	42	42	—
Part-Time	1	1	1	1	—
FTEs	72.10	79.10	79.10	81.39	2.9%
<b>REVENUES</b>					
Bag Tax	871,037	561,640	2,290,000	1,832,000	226.2%
Investment Income	79	10,000	0	0	—
Miscellaneous Revenues	28,127	0	0	0	—
Water Quality Protection Fee	17,337,106	22,935,660	22,935,660	22,882,420	-0.2%
Other Charges/Fees	37,896	0	0	0	—
<b>Water Quality Protection Fund Revenues</b>	<b>18,274,245</b>	<b>23,507,300</b>	<b>25,225,660</b>	<b>24,714,420</b>	<b>5.1%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>19,967,190</b>	<b>19,225,880</b>	<b>18,972,079</b>	<b>20,561,158</b>	<b>6.9%</b>
<b>Total Full-Time Positions</b>	<b>75</b>	<b>82</b>	<b>82</b>	<b>82</b>	—
<b>Total Part-Time Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	—
<b>Total FTEs</b>	<b>84.20</b>	<b>90.59</b>	<b>90.59</b>	<b>92.88</b>	<b>2.5%</b>
<b>Total Revenues</b>	<b>22,972,720</b>	<b>23,667,300</b>	<b>26,083,298</b>	<b>24,874,420</b>	<b>5.1%</b>

## FY14 APPROVED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY13 ORIGINAL APPROPRIATION</b>	<b>1,510,982</b>	<b>11.49</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Homeowner Energy Score pilot program [Environmental Policy and Compliance]	40,000	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY14 Compensation Adjustment	38,160	0.00
Increase Cost: Motor Pool Adjustment [Environmental Policy and Compliance]	14,001	0.00
Increase Cost: Retirement Adjustment	11,172	0.00
Increase Cost: Other Labor Contract Costs	1,595	0.00
Increase Cost: Printing and Mail Adjustment	680	0.00
Decrease Cost: Group Insurance Adjustment	-11,336	0.00
Decrease Cost: Annualization of FY13 Personnel Costs	-11,659	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-24,764	0.00
<b>FY14 APPROVED:</b>	<b>1,568,831</b>	<b>11.49</b>
<b>GRANT FUND MCG</b>		
<b>FY13 ORIGINAL APPROPRIATION</b>	<b>0</b>	<b>0.00</b>
<b>FY14 APPROVED:</b>	<b>0</b>	<b>0.00</b>
<b>WATER QUALITY PROTECTION FUND</b>		
<b>FY13 ORIGINAL APPROPRIATION</b>	<b>17,714,898</b>	<b>79.10</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Contract Support: Administration of WQPC Credit Program and additional MS4 permit related work [Watershed Management]	200,000	0.00
Add: Contract Support for Administering Hardship Credit and Credit Program [Watershed Management]	89,100	0.00
Add: Contract Support: GIS data analysis related to WQPC changes [Watershed Management]	45,760	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Storm Drain Maintenance charges from Department of Transportation [Watershed Management]	1,079,113	2.29
Increase Cost: Water Quality Protection Charge Operating Expenses to Implement Bill 34-12 (\$89,100: Implementation support for Department of Finance and GIS support; \$450,000: Homeowner Association credit program) [Watershed Management]	539,100	0.00
Increase Cost: Charges from M-NCPPC for their MS4 Program [Watershed Management]	479,262	0.00
Increase Cost: Lease of additional office space resulting from staffing increase and cost increases for existing space [Watershed Management]	194,074	0.00
Increase Cost: FY14 Compensation Adjustment [Watershed Management]	145,489	0.00
Increase Cost: Motor Pool Adjustment [Watershed Management]	142,415	0.00
Increase Cost: Annualization of FY13 Lapsed Positions [Watershed Management]	71,718	0.00
Technical Adj: Adjustment to align current M-NCPPC Stormwater Management support with FY13 appropriation [Watershed Management]	49,300	0.00
Increase Cost: Group Insurance Adjustment [Watershed Management]	22,355	0.00
Increase Cost: Retirement Adjustment [Watershed Management]	21,735	0.00
Increase Cost: Operating expenses related to County Stormwater Management Facilities [Watershed Management]	19,000	0.00
Increase Cost: Other Labor Contract Costs [Watershed Management]	6,505	0.00
Increase Cost: Printing and Mail Adjustment [Watershed Management]	122	0.00
Increase Cost: Annualization of FY13 Personnel Costs [Watershed Management]	-18,592	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum [Watershed Management]	-77,367	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY13 [Watershed Management]	-408,010	0.00
Technical Adj: Eliminate Gaithersburg WQPC pass through [Watershed Management]	-1,323,650	0.00
<b>FY14 APPROVED:</b>	<b>18,992,327</b>	<b>81.39</b>

## PROGRAM SUMMARY

Program Name	FY13 Approved		FY14 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Watershed Management	17,714,898	79.10	18,992,327	81.39
Environmental Policy and Compliance	747,465	6.44	798,348	6.44
Grants	0	0.00	0	0.00
Administration	763,517	5.05	770,483	5.05
<b>Total</b>	<b>19,225,880</b>	<b>90.59</b>	<b>20,561,158</b>	<b>92.88</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY13		FY14	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
CIP	CIP	2,172,828	21.50	2,261,927	21.50

