



Environmental Protection

APPROVED FY24 BUDGET

\$43,013,822

FULL TIME EQUIVALENTS

133.49

 GUILLERMO WAINER, ACTING DIRECTOR

MISSION STATEMENT

The mission of the Department of Environmental Protection (DEP) is to enhance the quality of life in our community by protecting and improving Montgomery County's air, water, and land in a sustainable, innovative, inclusive, and industry-leading way while fostering smart growth, a thriving more sustainable economy, and healthy communities.

BUDGET OVERVIEW

The total approved FY24 Operating Budget for the Department of Environmental Protection is \$43,013,822, an increase of \$4,454,274 or 11.55 percent from the FY23 Approved Budget of \$38,559,548. Personnel Costs comprise 35.90 percent of the budget for 129 full-time position(s) and one part-time position(s), and a total of 133.49 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 64.10 percent of the FY24 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 \$10,716,140 for Water Quality Protection bonds is required in FY24.


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

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

-  **A Greener County**
-  **Effective, Sustainable Government**

INITIATIVES

-  Expand the County's climate change efforts, including new positions to manage County-based grant and incentive programs and new operating support to advance Community Choice Energy. In addition, new funding is provided to enhance the Tree Montgomery program, and a new position is added to help manage the increased rate of tree plantings.

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- ★ Add new funding and a new position to identify and address illegal discharge of pollutants throughout the County. New positions are also added to reduce pollutant runoff from County properties and to expand monitoring efforts ensure the County's stormwater management structures are inspected and maintained.
 - ★ Partner with the United States Army Corps of Engineers to conduct flood risk management studies in four priority watersheds to provide the County with plans for reducing the risk of flooding to property owners and critical roadways. This study will occur under the Planning Assistance to States (PAS) program, which is designed to provide planning-level assistance to communities and partners for water resource related issues.
 - ★ Enter Phase II of the development of Watershed Assessments for the County to better understand changes over time to our watershed, determine current conditions, adapt our management strategies, and help clearly guide DEP and the County's actions moving forward to improve water quality and watershed health.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Coordinate the efforts of Tree Montgomery Program and the Stormwater Best Management Practice (BMP) Inspection and Maintenance Program to identify BMPs on public and private properties where trees can be planted, enhancing the stormwater treatment function and habitat.
- ★ Partner with the Federal Department of Homeland Security, Department of Transportation, and the Office of Emergency Management and Homeland Security to install flood sensors that will detect rising flood water levels during storm events and send early flood warnings to officials based on real-time monitoring
- ★ Transition Municipal Separate Storm Sewer System (MS4) geodata to the Maryland Department of the Environment-required MS4 geodatabase, which ensures that the County is compliant with the data submitted for the MS4 permit.

PROGRAM CONTACTS

Contact Vicky Wan of the Department of Environmental Protection at 240.777.7722 or Richard H. Harris of the Office of Management and Budget at 240.777.2795 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY23 estimates reflect funding based on the FY23 Approved Budget. The FY24 and FY25 figures are performance targets based on the FY24 Approved Budget and funding for comparable service levels in FY25.

PROGRAM DESCRIPTIONS

★ Administration

The Office of the Director provides for overall management of departmental programs to ensure safe and efficient operations, including contract administration management for the department, continuity of operations, oversight of operational programs at the County's Integrated Solid Waste Management System (ISWMS), and communications and public engagement.

The Office provides strategic direction and support on IT systems and infrastructure for departmental operations and programs,

oversees the human resources, contract management, and communication and engagement activities. The Office provides for management of partnerships with multiple County departments with which the department cooperates, including Permitting Services, Transportation, and General Services, as well as external groups including faith-based institutions, the Maryland National Capital Park and Planning Commission, and the Washington Suburban Sanitary.

The Office is responsible for operating and capital budget development, revenue generation from the Water Quality Protection Charge and Solid Waste Fees and overall financial management. DEP's programs and operations are funded through the General Fund, the Water Quality Protection Fund and the Solid Waste Enterprise Funds.

The work includes the following focus areas:

- Maintain all funds in a financially prudent manner and maintain structural stability given the responsibilities and risks associated with all programs and operations.
- Develop and evaluate capital and operating budgets in a strategic and economically responsible manner.
- Perform detailed financial analysis during the annual rate calculation process for a more equitable rate structure, structural stability, budget flexibility, and financial risk mitigation.
- Review and develop policies and procedures that strengthen internal controls.
- Collaborate with organization stakeholders using metrics that assess the strategic health of the business, the alignment of programs with the business strategy, and the balance of the program relative to business needs.
- Use quantitative and financial models and forecasting tools to analyze the fiscal impact of proposed strategic changes. Assist with execution of procurement actions on a timely basis and at the best possible value.
- Facilitate funding for the maintenance of computer/automation equipment, and related technologies in a cost-effective and efficient manner.
- The DEP Communications team is responsible for increasing media hits, growing our social media audience, improving the DEP web experience, and reaching new and diverse audiences through public engagement.

FY24 Approved Changes	Expenditures	FTEs
FY23 Approved	1,664,132	9.70
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	9,302	0.00
Increase Cost: Communications & Public Engagement	4,421	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.	257,838	0.00
FY24 Approved	1,935,693	9.70

Energy, Climate and Compliance

The Energy, Climate, and Compliance Division develops and implements policies and programs focused on reducing greenhouse gas emissions and enhancing the resilience of the County in the face of a changing climate, and enforces County laws and regulations related to air and water pollution, illegal dumping, noise control, and other environmental laws. The Division engages with, and provides programs for, residential and commercial properties related to energy efficiency and the use of renewable energy, including the Benchmarking Law and Building Energy Performance Standards; engages with County residents through Montgomery Energy Connection to provide customized education on the benefits of energy efficiency, availability of energy-

related programs, and opportunities for energy assistance; promotes the adoption of electric and other low-emission vehicles; advocates for energy policies at the State and Federal level that support the County's climate goals; and works to ensure that the needs of underserved communities that will feel the impacts of climate change more acutely are considered in all aspects of the Division's work. In addition, the Division works with other County departments and agencies, community-based organizations, and others to increase their capacity to develop and implement climate solutions as part of their operations.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Percent of commercial buildings in compliance with the building benchmarking law	93%	86%	88%	88%	88%
Average days to close environmental cases	28	34	34	34	34
Percent of customers rating themselves as satisfied with DEP's response to environmental complaints	81%	82%	80%	80%	80%

FY24 Approved Changes	Expenditures	FTEs
FY23 Approved	5,026,457	15.00
Shift: Reassign Three Positions from Climate Change Planning NDA to DEP	397,632	3.00
Add: Community Choice Energy Consultant Support	250,000	0.00
Add: New Positions to Manage County Grant and Incentive Programs (Program Manager I & Program Manager II)	174,924	2.00
Shift: Transfer of Climate Funding and Data Analyst from CEX to DEP	80,765	1.00
Increase Cost: Environmental Compliance Efforts	12,069	0.00
Increase Cost: FTE Allocation Adjustment	1,059	0.01
Decrease Cost: Reduction in High Road Economic Development	(32,653)	0.00
Shift: Funding for Climate Fellows and Interns to Climate Change Planning NDA	(85,000)	0.00
Decrease Cost: Adjust Lapse to Better Reflect Vacancy Rate	(162,608)	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.	(84,397)	0.00
FY24 Approved	5,578,248	21.01

Watershed Restoration

The Watershed Restoration Division leads the County's efforts to improve stream health and water quality through the targeted planning, design, construction, inspection, and maintenance of best management practices (BMP) built to manage stormwater runoff. The Watershed Restoration Division supports watershed-based monitoring and reporting to achieve County stream protection goals (Montgomery County Code Chapter 19, Article IV) and comply with the Federal Clean Water Act NPDES Municipal Separate Storm Sewer System (MS4) permit. 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 BMPs that mitigate those impacts within the County's designated "Special Protection Areas." The Division implements programs to extend stewardship and BMPs beyond streams and facilities by targeting private property owners. These programs include Tree Montgomery (Chapter 55, Article 3), RainScapes, and pet waste. The Division oversees the carry out bag tax program, which helps address issues with litter in streams.

The Watershed Restoration Division successfully implements these programs through extensive partnerships with the Maryland Department of Natural Resources; Maryland Department of the Environment; Maryland Department of Agriculture; Montgomery County Public Schools; Montgomery County Departments of Transportation and General Services; Maryland-

National Capital Park and Planning Commission; the Towns of Chevy Chase, Kensington, Somerset and Poolesville; the Villages of Chevy Chase and Friendship Heights; watershed organizations; homeowner associations; businesses; and private property owners. The long-term goal is to protect and improve water resources for Montgomery County residents and the Chesapeake Bay.

Revenue for this program is generated by the Water Quality Protection Charge, applied to all residential and non-residential properties except for those owned by the State and County government and those in the cities of Gaithersburg, Rockville, and Takoma Park. Revenue from the carry out bag tax is also provided to support these programs.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Percent of stormwater management triennial inspections completed ¹	94%	94%	90%	95%	100%
Percent of stormwater management facility maintenance work orders completed	82%	82%	89%	90%	100%
Percent of the impervious acreage control goal met	56%	59%	62%	74%	81%

¹ Does not include triennial inspections of BMPs on Single Family Residential (SFR) properties, which are covered under a separate inspection program.

FY24 Approved Changes	Expenditures	FTEs
FY23 Approved	31,868,959	97.78
Increase Cost: Prevailing Wage for Above Ground Maintenance	1,039,738	0.00
Enhance: Tree Canopy Conservation	750,000	0.00
Add: New Position and Operating Support for Illicit Discharge Detection and Elimination (Program Manager I)	369,206	1.00
Add: Maintenance of Above- and Below-ground Stormwater Management Structures	262,867	0.00
Increase Cost: M-NCPPC Support for Water Quality Efforts	262,588	0.00
Add: RainScapes Program Funding	200,000	0.00
Add: New Position for Above Ground Maintenance (Planning Specialist III)	119,206	1.00
Increase Cost: Inspection Services	111,407	0.00
Add: Additional Miles for Street Sweeping	92,049	0.00
Add: New Position for Pollutants Reductions on County Properties (Program Manager I)	84,206	1.00
Add: New Position for Tree and Forest Programs (Program Manager I)	84,206	1.00
Add: New Position for Water Quality and Monitoring (Water Quality Specialist I)	72,929	1.00
Increase Cost: Department of Transportation Chargeback -- Street Sweeping	37,660	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	33,390	0.00
Increase Cost: Tree Montgomery Program	26,300	0.00
Increase Cost: PRISM Anti-invasive Species Program Funding	20,000	0.00
Increase Cost: Water Quality Planning & Monitoring	13,617	0.00
Increase Cost: Stream Gauges Cost Share	9,431	0.00
Increase Cost: Stream Restoration Maintenance	8,197	0.00
Increase Cost: Special Protection Area Best Management Practice Monitoring	6,890	0.00
Decrease Cost: Finance Chargeback	(111,220)	0.00
Shift: Monitoring and Gauge Expenditures to Current Revenue: WQP	(778,000)	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.	916,255	0.00
FY24 Approved	35,499,881	102.78

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Approved FY24	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,701,811	2,395,047	1,767,819	2,981,983	24.5 %
Employee Benefits	445,957	630,306	425,881	792,133	25.7 %
County General Fund Personnel Costs	2,147,768	3,025,353	2,193,700	3,774,116	24.7 %
Operating Expenses	1,342,484	4,543,695	5,293,695	5,309,731	16.9 %
County General Fund Expenditures	3,490,252	7,569,048	7,487,395	9,083,847	20.0 %
PERSONNEL					
Full-Time	49	61	61	64	4.9 %
Part-Time	0	0	0	0	—
FTEs	16.29	25.64	25.64	31.65	23.4 %
REVENUES					
Other Licenses/Permits	15,125	20,000	20,000	20,000	—
Other Charges/Fees	348,889	60,400	60,400	60,400	—
Other Fines/Forfeitures	18,450	15,000	15,000	15,000	—
Tree Canopy	807,250	750,000	750,000	1,500,000	100.0 %
County General Fund Revenues	1,189,714	845,400	845,400	1,595,400	88.7 %
WATER QUALITY PROTECTION FUND					
EXPENDITURES					
Salaries and Wages	7,555,622	7,816,284	7,136,350	8,884,109	13.7 %
Employee Benefits	2,047,700	2,504,815	2,281,150	2,785,666	11.2 %
Water Quality Protection Fund Personnel Costs	9,603,322	10,321,099	9,417,500	11,669,775	13.1 %
Operating Expenses	19,299,006	20,669,401	20,669,401	22,260,200	7.7 %
Water Quality Protection Fund Expenditures	28,902,328	30,990,500	30,086,901	33,929,975	9.5 %
PERSONNEL					
Full-Time	48	60	60	65	8.3 %
Part-Time	1	1	1	1	—
FTEs	93.61	96.84	96.84	101.84	5.2 %
REVENUES					
Bag Tax	2,993,028	2,500,000	2,500,000	2,500,000	—
Water Quality Protection Charge	42,454,564	43,414,720	43,414,720	45,794,760	5.5 %
Investment Income	58,383	500,000	1,266,820	1,266,820	153.4 %
Other Charges/Fees	357,702	47,500	47,500	47,500	—
Water Quality Protection Fund Revenues	45,863,677	46,462,220	47,229,040	49,609,080	6.8 %
GRANT FUND - MCG					
EXPENDITURES					

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Approved FY24	%Chg Bud/App
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund - MCG Personnel Costs	0	0	0	0	—
Operating Expenses	350,998	0	0	0	—
Grant Fund - MCG Expenditures	350,998	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Federal Grants	198,282	0	0	0	—
Grant Fund - MCG Revenues	198,282	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	32,743,578	38,559,548	37,574,296	43,013,822	11.6 %
Total Full-Time Positions	97	121	121	129	6.6 %
Total Part-Time Positions	1	1	1	1	—
Total FTEs	109.90	122.48	122.48	133.49	9.0 %
Total Revenues	47,251,673	47,307,620	48,074,440	51,204,480	8.2 %

FY24 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY23 ORIGINAL APPROPRIATION	7,569,048 25.64
<u>Changes (with service impacts)</u>		
Enhance: Tree Canopy Conservation [Watershed Restoration]	750,000	0.00
Add: Community Choice Energy Consultant Support [Energy, Climate and Compliance]	250,000	0.00
Add: New Positions to Manage County Grant and Incentive Programs (Program Manager I & Program Manager II) [Energy, Climate and Compliance]	174,924	2.00
<u>Other Adjustments (with no service impacts)</u>		
Shift: Reassign Three Positions from Climate Change Planning NDA to DEP [Energy, Climate and Compliance]	397,632	3.00
Increase Cost: Annualization of FY23 Lapsed Positions	235,729	0.00
Increase Cost: FY24 Compensation Adjustment	120,581	0.00
Increase Cost: Annualization of FY23 Compensation Increases	101,104	0.00
Shift: Transfer of Climate Funding and Data Analyst from CEX to DEP [Energy, Climate and Compliance]	80,765	1.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Watershed Restoration]	33,390	0.00
Increase Cost: Printing and Mail	17,303	0.00

FY24 APPROVED CHANGES

	Expenditures	FTEs
Increase Cost: Environmental Compliance Efforts [Energy, Climate and Compliance]	12,069	0.00
Increase Cost: Motor Pool Adjustment	11,625	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Administration]	9,302	0.00
Increase Cost: FTE Allocation Adjustment [Energy, Climate and Compliance]	1,059	0.01
Decrease Cost: Retirement Adjustment	(245)	0.00
Decrease Cost: Reduction in High Road Economic Development [Energy, Climate and Compliance]	(32,653)	0.00
Shift: Funding for Climate Fellows and Interns to Climate Change Planning NDA [Energy, Climate and Compliance]	(85,000)	0.00
Decrease Cost: Adjust Lapse to Better Reflect Vacancy Rate [Energy, Climate and Compliance]	(162,608)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY23	(200,000)	0.00
Decrease Cost: Annualization of FY23 Personnel Costs	(200,178)	0.00
FY24 APPROVED	9,083,847	31.65

WATER QUALITY PROTECTION FUND

FY23 ORIGINAL APPROPRIATION	30,990,500	96.84
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Changes (with service impacts)

Add: New Position and Operating Support for Illicit Discharge Detection and Elimination (Program Manager I) [Watershed Restoration]	369,206	1.00
Add: Maintenance of Above- and Below-ground Stormwater Management Structures [Watershed Restoration]	262,867	0.00
Add: RainScapes Program Funding [Watershed Restoration]	200,000	0.00
Add: New Position for Above Ground Maintenance (Planning Specialist III) [Watershed Restoration]	119,206	1.00
Add: Additional Miles for Street Sweeping [Watershed Restoration]	92,049	0.00
Add: New Position for Pollutants Reductions on County Properties (Program Manager I) [Watershed Restoration]	84,206	1.00
Add: New Position for Tree and Forest Programs (Program Manager I) [Watershed Restoration]	84,206	1.00
Add: New Position for Water Quality and Monitoring (Water Quality Specialist I) [Watershed Restoration]	72,929	1.00

Other Adjustments (with no service impacts)

Increase Cost: Prevailing Wage for Above Ground Maintenance [Watershed Restoration]	1,039,738	0.00
Increase Cost: Annualization of FY23 Personnel Costs	328,874	0.00
Increase Cost: Annualization of FY23 Compensation Increases	282,335	0.00
Increase Cost: M-NCPPC Support for Water Quality Efforts [Watershed Restoration]	262,588	0.00
Increase Cost: FY24 Compensation Adjustment	262,190	0.00
Increase Cost: Inspection Services [Watershed Restoration]	111,407	0.00
Increase Cost: Annualization of FY23 Lapsed Positions	70,096	0.00
Increase Cost: Motor Pool Adjustment	63,950	0.00
Increase Cost: Department of Transportation Chargeback -- Street Sweeping [Watershed Restoration]	37,660	0.00
Increase Cost: Tree Montgomery Program [Watershed Restoration]	26,300	0.00
Increase Cost: PRISM Anti-invasive Species Program Funding [Watershed Restoration]	20,000	0.00
Increase Cost: Water Quality Planning & Monitoring [Watershed Restoration]	13,617	0.00
Increase Cost: Stream Gauges Cost Share [Watershed Restoration]	9,431	0.00

FY24 APPROVED CHANGES

	Expenditures	FTEs
Increase Cost: Stream Restoration Maintenance [Watershed Restoration]	8,197	0.00
Increase Cost: Special Protection Area Best Management Practice Monitoring [Watershed Restoration]	6,890	0.00
Increase Cost: Communications & Public Engagement [Administration]	4,421	0.00
Increase Cost: Printing and Mail	904	0.00
Decrease Cost: Retirement Adjustment	(4,572)	0.00
Decrease Cost: Finance Chargeback [Watershed Restoration]	(111,220)	0.00
Shift: Monitoring and Gauge Expenditures to Current Revenue: WQP [Watershed Restoration]	(778,000)	0.00
FY24 APPROVED	33,929,975	101.84

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 APPR Expenditures	FY24 APPR FTEs
Administration	1,664,132	9.70	1,935,693	9.70
Energy, Climate and Compliance	5,026,457	15.00	5,578,248	21.01
Watershed Restoration	31,868,959	97.78	35,499,881	102.78
Total	38,559,548	122.48	43,013,822	133.49

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY23 Total\$	FY23 FTEs	FY24 Total\$	FY24 FTEs
COUNTY GENERAL FUND					
NDA - Climate Change Planning	General Fund	283,021	3.00	0	0.00
WATER QUALITY PROTECTION FUND					
CIP	Capital Fund	2,489,857	18.40	2,627,566	18.40
Total		2,772,878	21.40	2,627,566	18.40

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
COUNTY GENERAL FUND						
EXPENDITURES						
FY24 Approved	9,084	9,084	9,084	9,084	9,084	9,084
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY24	0	58	58	58	58	58

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
New positions in the FY24 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Labor Contracts	0	141	141	141	141	141
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Restore One-time Budget Adjustment to Reflect Higher than Expected Vacant Positions	0	20	20	20	20	20
Subtotal Expenditures	9,084	9,302	9,302	9,302	9,302	9,302

WATER QUALITY PROTECTION FUND

EXPENDITURES

FY24 Approved	33,930	33,930	33,930	33,930	33,930	33,930
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY24	0	134	134	134	134	134
New positions in the FY24 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Approved in FY24	0	(70)	(70)	(70)	(70)	(70)
Items recommended for one-time funding in FY24, including vehicles for new positions, will be eliminated from the base in the outyears.						
Labor Contracts	0	240	240	240	240	240
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	33,930	34,233	34,233	34,233	34,233	34,233

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY24 Approved		FY25 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
New Position for Tree and Forest Programs (Program Manager I)	84,206	1.00	111,855	1.00
New Position for Water Quality and Monitoring (Water Quality Specialist I)	72,929	1.00	96,326	1.00
New Position for Above Ground Maintenance (Planning Specialist III)	84,206	1.00	111,855	1.00
New Position for Pollutants Reductions on County Properties (Program Manager I)	84,206	1.00	111,855	1.00
New Position and Operating Support for Illicit Discharge Detection and Elimination (Program Manager I)	84,206	1.00	111,855	1.00
New Positions to Manage County Grant and Incentive Programs (Program Manager I & Program Manager II)	174,924	2.00	232,677	2.00
Total	584,677	7.00	776,423	7.00