



Environmental Protection

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 way while fostering smart growth, a thriving economy and healthy communities.

Budget Overview

The total approved FY17 Operating Budget for the Department of Environmental Protection is \$28,012,150, an increase of \$2,537,463 or 9.96 percent from the FY16 Approved Budget of \$25,474,687. Personnel Costs comprise 37.50 percent of the budget for 96 full-time position(s) and no part-time position(s), and a total of 105.26 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 62.50 percent of the FY17 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 \$6,367,900 for Water Quality Protection bonds is required in FY17.

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:

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



Department 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 FY16 estimates reflect funding based on the FY16 approved budget. The FY17 and FY18 figures are performance targets based on the FY17 approved budget and funding for comparable service levels in FY18.

Initiatives

-  Conducted tree planting activities consistent with the Tree Canopy Law by planting more than 500 trees on residential and multifamily properties in 2015.
-  Added new position in FY17 to coordinate the implementation of Bill 52-14 (Pesticides Prohibition). This new position will ensure implementation of Bill 52-14 and provide outreach to the community on updates to County pesticides law. The FY17 approved budget also includes \$100,000 for a public outreach and education campaign to inform the public of changes to the County's pesticide law under Bill 52-14.

Accomplishments

-  Completed third-generation Municipal Separate Storm Sewer System permit with retrofit of 1,774 impervious acres completed and the remaining 2,003 acres in design or construction.
-  Created the Watershed Restoration and Outreach grants, which resulted in the distribution of \$371,000 to thirteen community organizations for watershed improvement projects.

- ✓ Led the Benchmarking Work Group, which provided recommendations to improve the County's Commercial Benchmarking Law. The Benchmarking Law requires buildings greater than 50,000 square feet to track energy usage, to help them identify potential opportunities for energy efficiency improvements and operating cost savings.
- ✓ Collaborated with the Department of Finance on the development of the Commercial Property Assessed Clean Energy (PACE) program, which will allow commercial property owners to borrow money for energy efficiency improvements and renewable energy projects, and repay the loan via their property tax bill.
- ✓ Expanded the Green Business Certification Program to recognize other third-party certification programs including B Lab, Green America, Green Restaurant Association, and Green Seal; 83 businesses and organizations are currently recognized by the program.
- ✓ Completed the Glen Hills Sanitary Study to review the sustainability of the nearly 400 homes on septic systems in this community. Developed a proposed policy that supports the area master plan and addresses future septic system problems and limited sewer service.

Productivity Improvements

- ✦ Enhanced the Infor Enterprise Asset Management System (EAM) by integrating Geographic Information Systems (GIS) data with stormwater facilities asset data. This effort merged and synchronized the stormwater facility point geodatabase with Infor EAM to allow for real time edits to data, improving the accuracy and integrity of the data by creating one integrated system to edit.
- ✦ Streamlined and improved the illicit discharge detection and elimination (IDDE) mobile app, greatly reducing time spent recording information and allowing for auto-generated reports.
- ✦ Developed a new Rainscapes database, allowing for more complete and efficient recall of information on project status and initiatives.
- ✦ Continued to recruit and train volunteers for the Stream Stewards volunteer program. In FY15, volunteers participated in 13 events and donated 1,214 hours of service at cleanups, outreach events, and storm drain art painting days with a service equivalent of \$27,982.

Program Contacts

Contact Michelle Hwang of the Department of Environmental Protection at 240.777.7724 or Matt Schaeffer of the Office of Management and Budget at 240.777.2766 for more information regarding this department's operating budget.

Program Descriptions

Watershed Management

The Watershed Management Division supports watershed-based monitoring, planning, policy development, and project implementation activities designed 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 (MS-4) permit. Program staff conducts baseline stream monitoring, storm drain discharge monitoring, and public outreach activities that increase awareness and promote citizen involvement in stream stewardship. The program includes an extensive capital improvement program that retrofits untreated impervious area. 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." Program staff manages, inspects, and ensures the operational effectiveness of over 9,000 stormwater management facilities, and is also responsible for the structural maintenance of over 3,700 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 owned by the State and County government, and in the cities of Gaithersburg, Rockville, and Takoma Park.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Percent of the nitrogen pollution reduction goal met	4.39	15.22	17.74	20.09	23.95
Percent of the phosphorous pollution reduction goal met	20.14	38.59	47.13	54.79	65.12
Percent of the impervious acreage control goal met	9.7	45.7	50.90	57.77	68.74
County watershed stream quality Index of Biological Integrity (IBI) score	59.5	59.9	60.6	61.3	62.1

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Stormwater facility maintenance compliance rate	82.0	92.0	87.0	87.0	87.0

FY17 Approved Changes	Expenditures	FTEs
FY16 Approved	23,115,048	85.69
Increase Cost: Maintenance of completed Capital Improvements Program construction projects	643,000	0.00
Increase Cost: Charges from Department of Transportation for storm drains maintenance	406,777	0.00
Increase Cost: Maintenance of New and Newly Transferred Stormwater Management Facilities	362,000	0.00
Increase Cost: Municipal stormwater management fees	210,000	0.00
Increase Cost: Stormwater Facility Inspection and Maintenance Tracking System	98,880	0.00
Increase Cost: Best Management Practice (BMP) Monitoring in Special Protection Areas	88,000	0.00
Increase Cost: M-NCPPC Stormwater Management Support	87,131	0.00
Enhance: Outreach and education for MS4-related programs	75,000	0.00
Increase Cost: Software licenses for InforEAM System	16,440	0.00
Increase Cost: Increase Cost for Building Rent - 255 Rockville Pike	14,624	0.00
Shift: Telecommunications to the Telecommunications Non-Departmental Account	(9,856)	0.00
Decrease Cost: Homeowner Association Roads Credit Phased Implementation	(447,000)	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.	453,919	2.07
FY17 Approved	25,113,963	87.76

Environmental Policy and Compliance

The Division of Environmental Policy and Compliance develops and implements integrated programs which protect and enhance the County's environmental resources and promotes sustainable practices by residents, businesses, and the County government. The division develops and implements programs related to air quality, water quality and stormwater management, energy conservation and renewable energy, forest and tree resources, and other sustainability issues. The division also helps formulate and enforce County laws and regulations related to air and water pollution, illegal dumping, noise control, pesticides and other environmental issues. Finally, the division is 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.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Average number of days to resolve incoming complaints	30	28	30	30	30
Percent of customers who rated themselves as satisfied with DEP response to environmental complaints	66.1	77.6	70.0	70.0	70.0
Non-residential building energy use (Million British Thermal Units) ¹	33,391,014	35,685,180	36,207,000	TBD	TBD
Residential building energy use (Million British Thermal Units)	40,192,546	41,767,534	42,624,000	TBD	TBD

¹ Source: Fuel Energy Tax Data as reported by energy suppliers to County businesses and residents. Does not include behind-the-meter generation. DEP's Office of Sustainability will develop projections for this measure.

FY17 Approved Changes	Expenditures	FTEs
FY16 Approved	1,526,221	10.94
Enhance: Tree Canopy Conservation program; total budget of \$500,000 will fund the planting and two years of aftercare for approximately 900 trees	250,000	0.00
Increase Cost: Implementation of Bill 52-14 (pesticides prohibition) including outreach campaign	150,119	1.00
Increase Cost: Office of Sustainability - Implement partnership development and data analysis and research by filling lapsed positions instead of using contractual services	52,593	0.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	100,691	0.00
FY17 Approved	2,079,624	12.44

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, as well as development of the State-required Montgomery County Comprehensive Water Supply and Sewerage System Plan, in order 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 budget development and administration; human resources management; management of the Water Quality Protection Charge; and management of the Department's information technology and geographical information systems and services.

FY17 Approved Changes	Expenditures	FTEs
FY16 Approved	833,418	5.15
Increase Cost: Charges from Department of Finance for Water Quality Protection Charge processing	480,163	2.80
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(495,018)	(2.89)
FY17 Approved	818,563	5.06

Budget Summary

	Actual FY15	Budget FY16	Estimate FY16	Approved FY17	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,080,928	1,267,367	1,201,476	1,422,015	12.2 %
Employee Benefits	383,289	437,346	420,114	469,294	7.3 %
County General Fund Personnel Costs	1,464,217	1,704,713	1,621,590	1,891,309	10.9 %
Operating Expenses	287,115	496,147	835,890	845,965	70.5 %
County General Fund Expenditures	1,751,332	2,200,860	2,457,480	2,737,274	24.4 %
PERSONNEL					
Full-Time	41	43	43	46	7.0 %
Part-Time	2	2	2	0	-100.0 %
FTEs	13.09	15.09	15.09	16.50	9.3 %
REVENUES					
Other Charges/Fees	99,477	227,000	177,000	62,550	-72.4 %
Other Fines/Forfeitures	18,140	10,000	10,000	10,000	---
Other Licenses/Permits	3,875	6,000	6,000	6,000	---
Tree Canopy	509,250	250,000	250,000	500,000	100.0 %
County General Fund Revenues	630,742	493,000	443,000	578,550	17.4 %
WATER QUALITY PROTECTION FUND					
EXPENDITURES					
Salaries and Wages	5,593,349	6,230,239	5,702,404	6,450,122	3.5 %
Employee Benefits	1,823,387	2,095,836	1,911,962	2,163,220	3.2 %
Water Quality Protection Fund Personnel Costs	7,416,736	8,326,075	7,614,366	8,613,342	3.5 %
Operating Expenses	12,638,393	14,947,752	14,934,879	16,661,534	11.5 %
Water Quality Protection Fund Expenditures	20,055,129	23,273,827	22,549,245	25,274,876	8.6 %
PERSONNEL					
Full-Time	46	50	50	50	---
Part-Time	1	0	0	0	---
FTEs	84.39	86.69	86.69	88.76	2.4 %
REVENUES					
Bag Tax	2,485,541	2,400,000	2,400,000	2,280,000	-5.0 %
Investment Income	28,213	81,730	63,790	91,130	11.5 %
Other Charges/Fees	81,566	200,000	200,000	200,000	---
Water Quality Protection Charge	28,150,474	32,633,364	32,351,518	34,530,616	5.8 %
Water Quality Protection Fund Revenues	30,745,794	35,315,094	35,015,308	37,101,746	5.1 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	0	---
Employee Benefits	0	0	0	0	---
Grant Fund - MCG Personnel Costs	0	0	0	0	---
Operating Expenses	24,181	0	0	0	---
Grant Fund - MCG Expenditures	24,181	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					
State Grants	95,761	0	0	0	---
Grant Fund - MCG Revenues	95,761	0	0	0	---
DEPARTMENT TOTALS					
Total Expenditures	21,830,642	25,474,687	25,006,725	28,012,150	10.0 %
Total Full-Time Positions	87	93	93	96	3.2 %

	Actual FY15	Budget FY16	Estimate FY16	Approved FY17	%Chg Bud/App
Total Part-Time Positions	3	2	2	0	-100.0 %
Total FTEs	97.48	101.78	101.78	105.26	3.4 %
Total Revenues	31,472,297	35,808,094	35,458,308	37,680,296	5.2 %

FY17 Approved Changes

Expenditures FTEs

COUNTY GENERAL FUND

FY16 ORIGINAL APPROPRIATION 2,200,860 15.09

Changes (with service impacts)

Enhance: Tree Canopy Conservation program; total budget of \$500,000 will fund the planting and two years of aftercare for approximately 900 trees [Environmental Policy and Compliance] 250,000 0.00

Other Adjustments (with no service impacts)

Increase Cost: Implementation of Bill 52-14 (pesticides prohibition) including outreach campaign [Environmental Policy and Compliance] 150,119 1.00

Increase Cost: Office of Sustainability - Implement partnership development and data analysis and research by filling lapsed positions instead of using contractual services [Environmental Policy and Compliance] 52,593 0.50

Increase Cost: Annualization of FY16 Personnel Costs 50,761 (0.09)

Increase Cost: Motor Pool Adjustment 27,131 0.00

Increase Cost: FY17 Compensation Adjustment 20,108 0.00

Increase Cost: Group Insurance Adjustment 9,063 0.00

Increase Cost: Printing and Mail 692 0.00

Shift: Telecommunications to the Telecommunications Non-Departmental Account (7,010) 0.00

Decrease Cost: Retirement Adjustment (17,043) 0.00

FY17 APPROVED 2,737,274 16.50

WATER QUALITY PROTECTION FUND

FY16 ORIGINAL APPROPRIATION 23,273,827 86.69

Changes (with service impacts)

Enhance: Outreach and education for MS4-related programs [Watershed Management] 75,000 0.00

Other Adjustments (with no service impacts)

Increase Cost: Maintenance of completed Capital Improvements Program construction projects [Watershed Management] 643,000 0.00

Increase Cost: Charges from Department of Finance for Water Quality Protection Charge processing [Administration] 480,163 2.80

Increase Cost: Charges from Department of Transportation for storm drains maintenance [Watershed Management] 406,777 0.00

Increase Cost: Maintenance of New and Newly Transferred Stormwater Management Facilities [Watershed Management] 362,000 0.00

Increase Cost: Municipal stormwater management fees [Watershed Management] 210,000 0.00

Increase Cost: Stormwater Facility Inspection and Maintenance Tracking System [Watershed Management] 98,880 0.00

Increase Cost: Best Management Practice (BMP) Monitoring in Special Protection Areas [Watershed Management] 88,000 0.00

Increase Cost: M-NCPPC Stormwater Management Support [Watershed Management] 87,131 0.00

Increase Cost: FY17 Compensation Adjustment 83,309 0.00

Increase Cost: Group Insurance Adjustment 32,169 0.00

Increase Cost: Motor Pool Adjustment 20,128 0.00

Increase Cost: Software licenses for InforEAM System [Watershed Management] 16,440 0.00

Increase Cost: Increase Cost for Building Rent - 255 Rockville Pike [Watershed Management] 14,624 0.00

Increase Cost: Printing and Mail 804 0.00

Shift: Telecommunications to the Telecommunications Non-Departmental Account [Watershed Management] (9,856) 0.00

Decrease Cost: Retirement Adjustment (43,313) 0.00

Decrease Cost: Annualization of FY16 Personnel Costs (117,207) (0.73)

Decrease Cost: Homeowner Association Roads Credit Phased Implementation [Watershed Management] (447,000) 0.00

FY17 APPROVED 25,274,876 88.76

Program Summary

Program Name	FY16 APPR		FY17 APPR	
	Expenditures	FTEs	Expenditures	FTEs
Watershed Management	23,115,048	85.69	25,113,963	87.76
Environmental Policy and Compliance	1,526,221	10.94	2,079,624	12.44
Administration	833,418	5.15	818,563	5.06
Total	25,474,687	101.78	28,012,150	105.26

Charges to Other Departments

Charged Department	Charged Fund	FY16		FY17	
		Total\$	FTEs	Total\$	FTEs
WATER QUALITY PROTECTION FUND					
CIP	Capital Fund	2,918,293	25.20	3,059,512	26.20

Future Fiscal Impacts

Title	CC APPROVED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
COUNTY GENERAL FUND						
EXPENDITURES						
FY17 Approved	2,737	2,737	2,737	2,737	2,737	2,737
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY17	0	91	91	91	91	91
New positions in the FY17 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 FY17	0	(105)	(105)	(105)	(105)	(105)
Items recommended for one-time funding in FY17, including computer costs for Pesticides Prohibition position, will be eliminated from the base in the outyears.						
Labor Contracts	0	3	3	3	3	3
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	2,737	2,726	2,726	2,726	2,726	2,726

WATER QUALITY PROTECTION FUND

EXPENDITURES						
FY17 Approved	25,275	25,275	25,275	25,275	25,275	25,275
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Approved in FY17	0	(99)	(99)	(99)	(99)	(99)
Items recommended for one-time funding in FY17, including stormwater facility maintenance tracking system costs, will be eliminated from the base in the outyears.						
Building Rent Escalation	0	15	15	16	16	16
Increase in lease costs for DEP offices.						
Maintenance of New and Newly Transferred Stormwater Management Facilities	0	71	71	71	71	71
These figures reflect the maintenance requirements of new stormwater management facilities and existing stormwater management facilities that transfer into the County's maintenance program.						
Operating Budget Impacts of CIP Projects	0	1,124	552	1,124	2,059	1,830
These figures represent the Operating Budget Impacts of Stormwater Management projects in the FY17-22 CIP.						
Program Growth	0	50	100	150	200	250
These figures represent the anticipated increase of expenditures related to an increase in Water Quality Protection initiatives, including the MS4 program.						
Labor Contracts	0	27	27	27	27	27
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						

Title	CC APPROVED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
Subtotal Expenditures	25,275	26,463	25,941	26,564	27,549	27,370

Annualization of Personnel Costs and FTEs

	FY17 Approved		FY18 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Implementation of Bill 52-14 (Pesticides Prohibition)	49,119	1.00	98,238	1.00
Program Manager II - Office of Sustainability - Data Analysis and Research	73,679	0.50	95,394	0.50
Program Manager I - Office of Sustainability - Partnership Development	67,906	0.00	87,691	0.00
Total	190,704	1.50	281,323	1.50