

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 FY06 Operating Budget for the Department of Environmental Protection is \$8,132,820, an increase of \$513,860 or 6.7 percent from the FY05 Approved Budget of \$7,618,960. Personnel Costs comprise 51.3 percent of the budget for 54 full-time positions and five part-time positions for 44.7 workyears. Operating Expenses account for the remaining 48.7 percent of the FY06 budget.

Not included in the above is a total of \$1,351,480 and 11.5 workyears that are charged to: Capital Improvements Program - CIP (\$590,930, 6.1 WYs); and Solid Waste Disposal (\$760,550, 5.4 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

❖ Productivity Enhancements

- *Reorganized for efficiency and to accommodate increased permitting and maintenance requirements.*
- *Improved data collection and analysis to identify water quality conditions and develop corrective measures.*

PROGRAM CONTACTS

Contact Millie Souders of the Department of Environmental Protection at 240.777.7732 or Doug Weisburger of the Office of Management and Budget at 240.777.2762 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

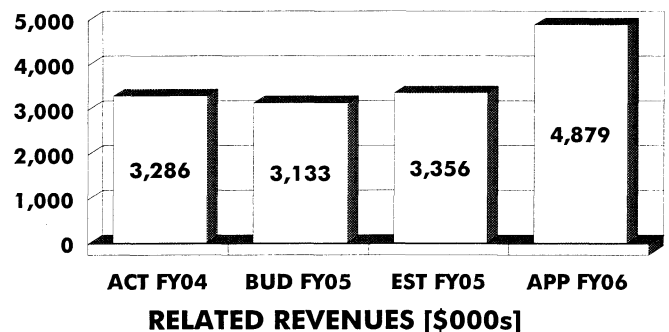
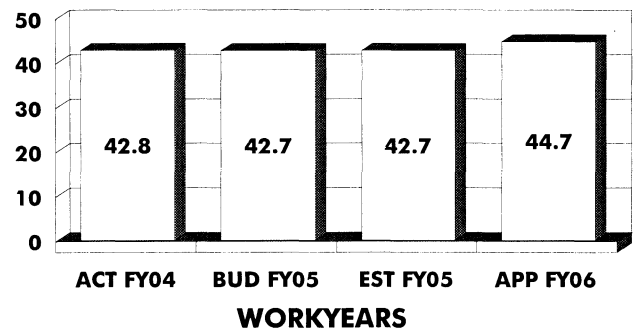
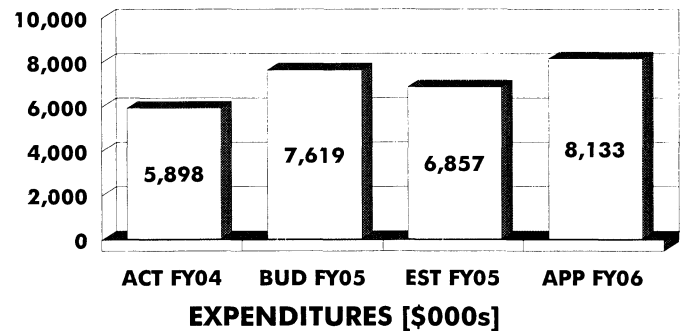
Watershed Management

This program supports two interrelated water quality functions. The first supports watershed-based monitoring, planning, policy development, and project implementation activities which address stream protection goals specified in the County's Water Discharge Law (Chapter 19, Article IV). This includes assessment of land development impacts on water resources and the effectiveness of best management practices that mitigate

Program Summary

	Expenditures	WYs
Watershed Management	4,941,160	19.3
Environmental Policy and Compliance	1,486,390	11.1
Administration	1,705,270	14.3
Totals	8,132,820	44.7

Trends



these impacts within the County's four designated "Special Protection Areas" (Water Quality Review Law, 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. Staff also develop watershed protection priorities and manage stream protection and restoration projects that implement NPDES permit requirements and the Countywide Stream Protection Strategy (2003 Update).

The second function includes the management, inspection, maintenance and enforcement of the operational effectiveness of stormwater management facilities which control impacts from stormwater runoff and protect downstream water quality. Revenue for the program is generated through a Water Quality Protection Charge, assessed on all County property owners and based on the amount of stormwater runoff their property is likely to generate.

FY06 Changes

- ❑ *Complete Phase II of the Crabbs Branch dam embankment.*
- ❑ *Increase Water Quality Protection charge to \$19.35 per equivalent residential unit to address backlog of additional facilities requiring inspection and maintenance.*
- ❑ *Increase the number of stormwater management facilities to be maintained.*
- ❑ *Dredge two large regional ponds: Rolling Stone (off of Bonifant Rd.) and University Blvd. (off of Arcola Ave.).*
- ❑ *Adjust inspection cycle of stormwater management facilities to improve program efficiency and upgrade database to enhance regulatory compliance.*

	Expenditures	WYs
FY05 Approved	5,248,050	23.6
FY06 Approved	4,941,160	19.3

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 is responsible for air quality (ambient and indoor), energy conservation, noise abatement, environmental monitoring of County solid waste facilities, surface and ground water quality, and pollution prevention. In addition, the division coordinated the implementation of the Countywide Forest Preservation Strategy.

Staff enforce or monitor State and local ordinances, including the following chapters of the Montgomery County Code: Chapter 3 (Air Quality Control); Chapter 18A (Energy Policy); Chapter 19 (Water Quality); Chapter 31B (Noise Control); Chapter 38 (Quarries); Chapter 48 (Solid Waste); and NPDES requirements to inspect and enforce maintenance of stormwater management facilities.

Department staff promote the use of Environmental Management Systems to accomplish pollution prevention, environmental compliance, and continual improvements. Staff initiate or revise environmental legislation and regulations, and

contribute to local and regional task forces, committees, and technical advisory groups.

FY06 Changes

- ❑ *Develop analytical database to improve environmental monitoring and compliance.*
- ❑ *Inventory street trees and implement asset management program to track planting and maintenance.*

	Expenditures	WYs
FY05 Approved	1,181,930	8.3
FY06 Approved	1,486,390	11.1

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.

To administer the County's water and sewer planning responsibilities, staff develop a comprehensive Water Supply and Sewerage System Plan; designate and administer procedures to regulate public water and sewerage system service areas; and review supporting capital water and sewer projects proposed by the Washington Suburban Sanitary Commission (WSSC). They also provide support for and advice to the County's members of the District of Columbia Water and Sewer Authority's Board of Directors and coordinate regional water supply and wastewater programs among the WSSC, and State and Federal governments. In addition, the office is responsible for specific functions related to monitoring of surface and ground water quality, and includes a centrally-coordinated public education element which promotes better community understanding of environmental issues and services provided through the Department.

FY06 Changes

	Expenditures	WYs
FY05 Approved	1,188,980	10.8
FY06 Approved	1,705,270	14.3

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,207,317	2,278,230	2,269,770	2,465,940	8.2%
Employee Benefits	612,752	697,280	692,240	791,200	13.5%
County General Fund Personnel Costs	2,820,069	2,975,510	2,962,010	3,257,140	9.5%
Operating Expenses	739,133	950,310	798,960	965,970	1.6%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	3,559,202	3,925,820	3,760,970	4,223,110	7.6%
PERSONNEL					
Full-Time	46	43	43	46	7.0%
Part-Time	2	6	6	5	-16.7%
Workyears	33.3	33.2	33.2	34.2	3.0%
REVENUES					
Miscellaneous	-4,989	0	0	0	—
Civil Citations - DEP	5,200	0	0	4,000	—
SPA Monitoring Fee	228,967	200,000	200,000	200,000	—
Water and Sewer Plan Review Fee	0	71,000	30,000	71,000	—
County General Fund Revenues	229,178	271,000	230,000	275,000	1.5%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	4,934	19,670	19,670	19,670	—
Employee Benefits	1,644	5,050	5,050	5,050	—
Grant Fund MCG Personnel Costs	6,578	24,720	24,720	24,720	—
Operating Expenses	22,483	4,470	39,490	4,470	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	29,061	29,190	64,210	29,190	—
PERSONNEL					
Full-Time	1	1	1	0	—
Part-Time	0	0	0	0	—
Workyears	0.5	0.5	0.5	0.5	—
REVENUES					
Great Seneca Creek Monitoring	8,229	29,190	29,190	29,190	—
CBT Rain Barrels and Rainscapes	20,832	0	0	0	—
Remote High Hazard Dam Monitoring 5% Initiative	0	0	35,020	0	—
Grant Fund MCG Revenues	29,061	29,190	64,210	29,190	—
WATER QUALITY PROTECTION FUND					
EXPENDITURES					
Salaries and Wages	549,785	591,920	573,070	689,290	16.4%
Employee Benefits	146,771	168,060	191,020	198,410	18.1%
Water Quality Protection Fund Personnel Costs	696,556	759,980	764,090	887,700	16.8%
Operating Expenses	1,612,796	2,870,170	2,267,170	2,992,820	4.3%
Capital Outlay	0	33,800	800	0	—
Water Quality Protection Fund Expenditures	2,309,352	3,663,950	3,032,060	3,880,520	5.9%
PERSONNEL					
Full-Time	6	6	6	8	33.3%
Part-Time	0	0	0	0	—
Workyears	9.0	9.0	9.0	10.0	11.1%
REVENUES					
FEMA Reimbursement	14,056	0	0	0	—
Investment Income	30,802	1,550	48,590	70,000	4416.1%
Water Quality Protection Charge	2,982,914	2,831,010	3,012,740	4,504,370	59.1%
Water Quality Protection Fund Revenues	3,027,772	2,832,560	3,061,330	4,574,370	61.5%
DEPARTMENT TOTALS					
Total Expenditures	5,897,615	7,618,960	6,857,240	8,132,820	6.7%
Total Full-Time Positions	53	50	50	54	8.0%
Total Part-Time Positions	2	6	6	5	-16.7%
Total Workyears	42.8	42.7	42.7	44.7	4.7%
Total Revenues	3,286,011	3,132,750	3,355,540	4,878,560	55.7%

FY06 APPROVED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	3,925,820	33.2
<u>Changes (with service impacts)</u>		
Add: Start up costs for Clean Energy Rewards program based on Bill 39-04 [Environmental Policy and Compliance]	56,750	0.5
Enhance: Asset management software for street trees [Environmental Policy and Compliance]	39,000	0.0
Add: Street tree inventory (group position) [Environmental Policy and Compliance]	20,000	0.5
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY06 compensation	117,040	0.0
Increase Cost: Annualization of FY05 personnel costs	57,390	0.0
Increase Cost: FY06 group insurance rate adjustments	43,830	0.0
Increase Cost: FY06 retirement rate adjustments	34,020	0.0
Increase Cost: Analytical database to improve environmental monitoring and compliance [Administration]	22,120	0.0
Increase Cost: Various office expenses including copying, machine maintenance, supplies, telephone, etc. [Administration]	8,630	0.0
Increase Cost: Administrative support (0.25 WYs to PAA position to make full-time) [Administration]	8,270	0.3
Increase Cost: Geographic Information System licenses [Administration]	5,000	0.0
Increase Cost: Records management [Administration]	4,740	0.0
Decrease Cost: Motor Pool charges	-9,180	0.0
Decrease Cost: Miscellaneous operating expenses	-20,000	0.0
Decrease Cost: FY05 one-time funding	-22,650	0.0
Decrease Cost: Workyear lapse	-28,670	-0.3
Decrease Cost: Miscellaneous professional services	-39,000	0.0
FY06 APPROVED:	4,223,110	34.2
GRANT FUND MCG		
FY05 ORIGINAL APPROPRIATION	29,190	0.5
FY06 APPROVED:	29,190	0.5
WATER QUALITY PROTECTION FUND		
FY05 ORIGINAL APPROPRIATION	3,663,950	9.0
<u>Changes (with service impacts)</u>		
Enhance: Crabbs Branch slope realignment phase II [Watershed Management]	125,000	0.0
Enhance: Stormwater management facility inspection and maintenance database [Watershed Management]	79,400	0.0
Enhance: Project management (Engineer II position) [Watershed Management]	39,620	0.5
Enhance: Facility inspections (Permitting Services Inspector Position) [Watershed Management]	39,200	0.5
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Maintenance of phased-in residential, associated non-residential, and M-NCPPC stormwater management facilities [Watershed Management]	362,690	0.0
Increase Cost: Maintenance of newly completed stormwater ponds and stream valley improvements [Watershed Management]	68,000	0.0
Increase Cost: Deferred maintenance of underground facilities [Watershed Management]	37,500	0.0
Increase Cost: FY06 compensation [Watershed Management]	24,650	0.0
Increase Cost: Annualization of FY05 personnel costs [Watershed Management]	19,570	0.0
Increase Cost: FY06 retirement rate adjustments [Watershed Management]	6,320	0.0
Increase Cost: FY06 group insurance rate adjustments [Watershed Management]	4,360	0.0
Increase Cost: Staff training [Watershed Management]	2,400	0.0
Decrease Cost: Miscellaneous operating expenses [Watershed Management]	1,530	0.0
Increase Cost: Records management [Watershed Management]	640	0.0
Decrease Cost: Motor Pool [Watershed Management]	-1,680	0.0
Decrease Cost: Elimination of one-time items approved in FY05 [Watershed Management]	-133,800	0.0
Decrease Cost: Technical adjustment to correct previously appropriated Fund transfers [Watershed Management]	-458,830	0.0
FY06 APPROVED:	3,880,520	10.0