

# 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 FY07 Operating Budget for the Department of Environmental Protection is \$9,920,570, an increase of \$1,787,750 or 22.0 percent from the FY06 Approved Budget of \$8,132,820. Personnel Costs comprise 46.1 percent of the budget for 56 full-time positions and seven part-time positions for 48.8 workyears. Operating Expenses account for the remaining 53.9 percent of the FY07 budget.

Not included in the above is a total of \$1,481,060 and 12.2 workyears that are charged to: Capital Improvements Program - CIP (\$610,780, 5.9 WYs); Water Quality Protection Fund (\$75,330, 0.9 WY); and Solid Waste Disposal (\$794,950, 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.

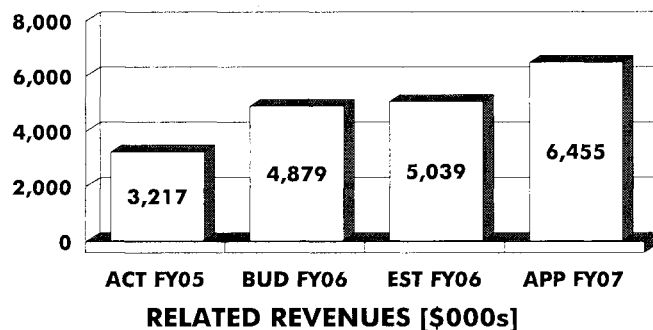
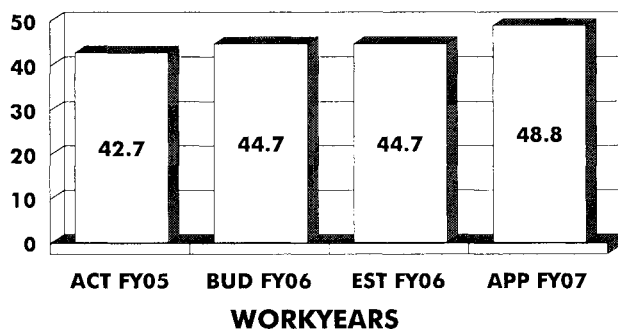
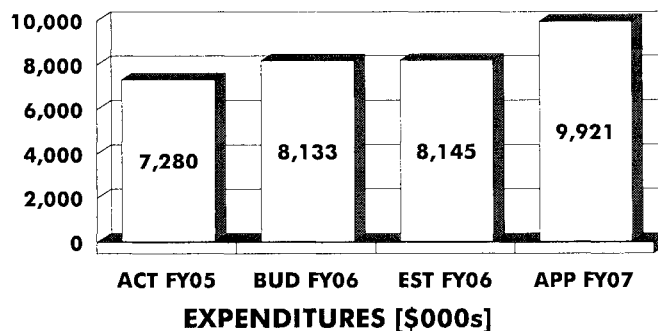
## HIGHLIGHTS

- ❖ *Improve air quality through implementation of the Clean Energy Rewards program, which will provide financial incentives to buyers of clean alternative energy, reducing reliance on fossil fuels.*
- ❖ *Reduce tree damage and loss by partnering with the State to implement the gypsy moth suppression program.*
- ❖ *Inventory all County storm drain outfalls to facilitate more timely and effective pollutant clean-up and enforcement.*
- ❖ *Improve removal of stormwater pollution runoff through public outreach, incentive programs that promote environmentally sensitive design and low impact development technology, and the use of public sector construction projects to set examples in applying these technologies.*
- ❖ *Increase the use of stream gauges for enhanced water quality monitoring.*
- ❖ *Enhance water quality by providing easement preparation assistance to expedite transfer of over 930 stormwater management facilities into the County Water Quality Protection program.*

## Program Summary

	Expenditures	WYs
Watershed Management	6,377,690	22.4
Environmental Policy and Compliance	1,737,370	11.7
Administration	1,805,510	14.7
<b>Totals</b>	<b>9,920,570</b>	<b>48.8</b>

## Trends



- ❖ **Develop and apply analytical tools to identify and monitor data on tree canopy and forests to implement the County's Forest Preservation Strategy.**
- ❖ **Conduct targeted streetsweeping to reduce pollution and protect watersheds.**
- ❖ **Productivity Enhancements**
  - **Reduced time required for stream flow measurements from 30 minutes to one minute through the use of handheld meters.**
  - **Saved several thousands of dollars by placing more information on the Department's web page.**
  - **Developed a software program to facilitate efficient transfer of field data into the water quality database.**

## 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 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 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.

### FY07 Changes

- ❑ **Inventory all County storm drain outfalls to facilitate more timely and effective pollutant clean-up and enforcement.**

- ❑ **Enhance water quality by providing easement preparation assistance to expedite transfer of over 930 stormwater management facilities into the County Water Quality Protection program.**
- ❑ **Conduct targeted street sweeping to reduce pollution and protect watersheds.**
- ❑ **Improve removal of stormwater pollution runoff through public outreach, incentive programs that promote environmentally sensitive design and low impact development technology, and the use of public sector construction projects to set examples in applying these technologies.**
- ❑ **Increase the Water Quality Protection charge from \$19.35 to \$25.23**
- ❑ **Increase the use of stream gauges for enhanced water quality monitoring.**

	Expenditures	WYs
<b>FY06 Approved</b>	<b>4,941,160</b>	<b>19.3</b>
<b>FY07 Approved</b>	<b>6,377,690</b>	<b>22.4</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.

### FY07 Changes

- ❑ **Improve air quality through implementation of the Clean Energy Rewards program, which will provide financial incentives to buyers of clean alternative energy, reducing reliance on fossil fuels.**
- ❑ **Reduce tree damage and loss by partnering with the State to implement the gypsy moth suppression program.**
- ❑ **Develop and apply analytical tools to identify and monitor data on tree canopy and forests to implement the County's Forest Preservation Strategy.**
- ❑ **Shift \$190,000 in tree planting operating expenses to DPWT's Tree Maintenance program.**

	Expenditures	WYs
<b>FY06 Approved</b>	<b>1,486,390</b>	<b>11.1</b>
<b>FY07 Approved</b>	<b>1,737,370</b>	<b>11.7</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

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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.

**FY07 Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY06 Approved</b>	<b>1,705,270</b>	<b>14.3</b>
<b>FY07 Approved</b>	<b>1,805,510</b>	<b>14.7</b>

## BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	2,196,016	2,465,940	2,484,615	2,539,250	3.0%
Employee Benefits	681,854	791,200	791,205	853,230	7.8%
<b>County General Fund Personnel Costs</b>	<b>2,877,870</b>	<b>3,257,140</b>	<b>3,275,820</b>	<b>3,392,480</b>	<b>4.2%</b>
Operating Expenses	849,631	965,970	948,570	1,209,650	25.2%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>3,727,501</b>	<b>4,223,110</b>	<b>4,224,390</b>	<b>4,602,130</b>	<b>9.0%</b>
<b>PERSONNEL</b>					
Full-Time	43	46	46	45	-2.2%
Part-Time	6	5	5	6	20.0%
Workyears	33.2	34.2	34.2	34.9	2.0%
<b>REVENUES</b>					
Civil Citations - DEP	0	4,000	4,000	4,000	—
SPA Monitoring Fee	168,150	200,000	200,000	200,000	—
Water and Sewer Plan Review Fee	0	71,000	65,000	65,000	-8.5%
<b>County General Fund Revenues</b>	<b>168,150</b>	<b>275,000</b>	<b>269,000</b>	<b>269,000</b>	<b>-2.2%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,500	19,670	19,670	0	—
Employee Benefits	493	5,050	5,050	0	—
<b>Grant Fund MCG Personnel Costs</b>	<b>1,993</b>	<b>24,720</b>	<b>24,720</b>	<b>0</b>	<b>—</b>
Operating Expenses	9,944	4,470	29,150	0	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>11,937</b>	<b>29,190</b>	<b>53,870</b>	<b>0</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	1	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.5	0.5	0.5	0.0	—
<b>REVENUES</b>					
Great Seneca Creek Monitoring	3,797	29,190	29,190	0	—
CBT Rain Barrels and Rainscapes	6,140	0	0	0	—
Remote High Hazard Dam Monitoring 5% Initiative	0	0	7,080	0	—
Cities For Climate Protection	2,000	0	0	0	—
Chesapeake Bay Small Watershed	0	0	17,600	0	—
<b>Grant Fund MCG Revenues</b>	<b>11,937</b>	<b>29,190</b>	<b>53,870</b>	<b>0</b>	<b>—</b>
<b>WATER QUALITY PROTECTION FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	567,043	689,290	694,230	940,900	36.5%
Employee Benefits	160,875	198,410	213,030	241,710	21.8%
<b>Water Quality Protection Fund Personnel Costs</b>	<b>727,918</b>	<b>887,700</b>	<b>907,260</b>	<b>1,182,610</b>	<b>33.2%</b>
Operating Expenses	2,812,524	2,992,820	2,959,120	4,135,830	38.2%
Capital Outlay	0	0	0	0	—
<b>Water Quality Protection Fund Expenditures</b>	<b>3,540,442</b>	<b>3,880,520</b>	<b>3,866,380</b>	<b>5,318,440</b>	<b>37.1%</b>
<b>PERSONNEL</b>					
Full-Time	6	8	8	11	37.5%
Part-Time	0	0	0	1	—
Workyears	9.0	10.0	10.0	13.9	39.0%
<b>REVENUES</b>					
Miscellaneous	450	0	0	0	—
Investment Income	61,395	70,000	140,000	160,000	128.6%
Water Quality Protection Charge	2,975,284	4,504,370	4,575,980	6,026,180	33.8%
<b>Water Quality Protection Fund Revenues</b>	<b>3,037,129</b>	<b>4,574,370</b>	<b>4,715,980</b>	<b>6,186,180</b>	<b>35.2%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>7,279,880</b>	<b>8,132,820</b>	<b>8,144,640</b>	<b>9,920,570</b>	<b>22.0%</b>
<b>Total Full-Time Positions</b>	<b>50</b>	<b>54</b>	<b>54</b>	<b>56</b>	<b>3.7%</b>
<b>Total Part-Time Positions</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>40.0%</b>
<b>Total Workyears</b>	<b>42.7</b>	<b>44.7</b>	<b>44.7</b>	<b>48.8</b>	<b>9.2%</b>

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% Chg Bud/App
<b>Total Revenues</b>	<b>3,217,216</b>	<b>4,878,560</b>	<b>5,038,850</b>	<b>6,455,180</b>	<b>32.3%</b>

## FY07 APPROVED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY06 ORIGINAL APPROPRIATION</b>	<b>4,223,110</b>	<b>34.2</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Clean Energy Rewards [Environmental Policy and Compliance]	361,000	0.0
Add: Gypsy Moth Suppression [Environmental Policy and Compliance]	51,000	0.0
Add: Sampling of Downtown Silver Spring Groundwater [Administration]	9,000	0.0
Enhance: Gypsy Moth Survey [Environmental Policy and Compliance]	6,000	0.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY07 Compensation	145,420	0.0
Increase Cost: Group Insurance Adjustment	49,170	0.0
Increase Cost: Annualization of FY06 Lapsed Positions [Environmental Policy and Compliance]	45,520	0.5
Shift: Grant funded stream monitoring: 0.5 WY Group Public Services Intern position [Watershed Management]	29,190	0.5
Increase Cost: Motor Pool charges	26,860	0.0
Shift: CIP Charges to General Fund [Administration]	14,910	0.3
Increase Cost: Retirement Adjustment	14,370	0.0
Increase Cost: Records Management	1,010	0.0
Decrease Cost: Annualization of FY06 Personnel Costs	-9,710	0.2
Shift: Manager III Cost to Water Quality Protection Fund [Watershed Management]	-13,770	-0.1
Decrease Cost: Elimination of One-Time Items Approved in FY06	-41,190	-0.5
Decrease Cost: Workyear lapse [Environmental Policy and Compliance]	-50,000	-0.5
Decrease Cost: Increase charges to the Solid Waste Fund [Environmental Policy and Compliance]	-69,760	0.3
Shift: Tree planting operating expenses to DPWT [Environmental Policy and Compliance]	-190,000	0.0
<b>FY07 APPROVED:</b>	<b>4,602,130</b>	<b>34.9</b>
<b>GRANT FUND MCG</b>		
<b>FY06 ORIGINAL APPROPRIATION</b>	<b>29,190</b>	<b>0.5</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Shift: WSSC Grant: Water quality monitoring at Great Seneca Wastewater treatment plant [Watershed Management]	-29,190	-0.5
<b>FY07 APPROVED:</b>	<b>0</b>	<b>0.0</b>
<b>WATER QUALITY PROTECTION FUND</b>		
<b>FY06 ORIGINAL APPROPRIATION</b>	<b>3,880,520</b>	<b>10.0</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Low Impact Development stormwater retrofits - Private Sector Incentive Grants [Watershed Management]	500,000	0.0
Enhance: Low Impact Development stormwater retrofits - County Facilities [Watershed Management]	500,000	0.0
Enhance: Public outreach, education, and technical assistance [Watershed Management]	250,000	2.4
Enhance: Phase-in of Gaithersburg stormwater management facilities [Watershed Management]	172,030	0.0
Enhance: Targeted streetsweeping [Watershed Management]	131,360	0.0
Enhance: Phase-in inspection and maintenance of residential & associated non-residential facilities [Watershed Management]	113,680	0.0
Add: GIS Mapping of drainage areas for major outfalls [Watershed Management]	110,000	0.0
Add: Easement preparation and property research [Watershed Management]	100,000	0.0
Enhance: Watershed monitoring - stream gauges [Watershed Management]	100,000	0.0
Enhance: Miscellaneous inspections, engineering, and permitting [Watershed Management]	13,370	0.0
Reduce: Manager III position [Watershed Management]	-131,080	-1.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Annualization of FY06 Lapsed Positions [Watershed Management]	72,820	1.0
Increase Cost: Program Manager II position [Watershed Management]	66,160	0.8

	Expenditures	WYs
Increase Cost: Senior Financial Specialist position [Watershed Management]	62,970	0.7
Increase Cost: Miscellaneous Operating Expenses [Watershed Management]	39,360	0.0
Increase Cost: FY07 Compensation [Watershed Management]	31,980	0.0
Increase Cost: Annualization of FY06 Personnel Costs [Watershed Management]	28,450	0.0
Increase Cost: Motor Pool charges [Watershed Management]	24,000	0.0
Shift: Manager III Cost to Water Quality Protection Fund [Watershed Management]	13,770	0.1
Increase Cost: Maintenance of CIP sub-projects completed under the Misc. Stream Valley Improvements project [Watershed Management]	8,900	0.0
Increase Cost: Group Insurance Adjustment [Watershed Management]	4,170	0.0
Increase Cost: Retirement Adjustment [Watershed Management]	2,510	0.0
Increase Cost: Charges for Record Management [Watershed Management]	180	0.0
Decrease Cost: Reduce charges from others [Watershed Management]	-2,780	-0.1
Decrease Cost: Maintenance of M-NCPPC stormwater management facilities [Watershed Management]	-21,880	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY06 [Watershed Management]	-76,520	0.0
Decrease Cost: Inspection and maintenance of County government facilities [Watershed Management]	-225,530	0.0
Shift: Charges to CIP: SM Facility Major Structural Repair project [Watershed Management]	-450,000	0.0
<b>FY07 APPROVED:</b>	<b>5,318,440</b>	<b>13.9</b>