

## EXECUTIVE RECOMMENDATION

### Stream Protection: SVP (P818571)

Project Category	M-NCPPC	Date Last Modified	11/17/14
Project SubCategory	Development	Required Adequate Public Facility	No
Project Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Project Planning Area	Countywide	Status	Ongoing

#### EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
Planning, Design and Supervision	1,011	0	195	816	132	132	138	138	138	138	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,438	0	654	2,784	468	468	462	462	462	462	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,449</b>	<b>0</b>	<b>849</b>	<b>3,600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000s)

G.O. Bonds	4,449	0	849	3,600	600	600	600	600	600	600	0
<b>Total</b>	<b>4,449</b>	<b>0</b>	<b>849</b>	<b>3,600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>

#### COMPARISON (\$000s)

	Total	Thru FY15	Est FY16	6YR Total	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Bey 6Yr	FY17 Approp.
Current Approved	3,990	1,107	533	2,350	575	575	600	600	0	0	0	0
Agency Request	4,466	0	316	4,150	875	875	600	600	600	600	0	875
Recommended	4,449	0	849	3,600	600	600	600	600	600	600	0	600

Change	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	476	11.9%	1,800	76.6%	875	0.0%
Recommended vs Approved	459	11.5%	1,250	53.2%	600	0.0%
Recommended vs Request	(17)	(0.4%)	(550)	(13.3%)	(275)	(31.4%)

#### Recommendation

Approve with modification.

#### Comments

The Executive recommends increasing funding of this project by \$25K in FY17 and F18. Brief also reflects technical adjustments to FY15 & FY16 totals per M-NCPPC's request.

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Category M-NCPPC  
 Sub Category Development  
 Administering Agency M-NCPPC (AAGE13)  
 Planning Area Countywide

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,681	0	195	1,486	467	467	138	138	138	138	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,318	0	654	2,664	408	408	462	462	462	462	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,999</b>	<b>0</b>	<b>849</b>	<b>4,150</b>	<b>875</b>	<b>875</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	4,999	0	849	4,150	875	875	600	600	600	600	0
<b>Total</b>	<b>4,999</b>	<b>0</b>	<b>849</b>	<b>4,150</b>	<b>875</b>	<b>875</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	875
Appropriation Request Est.	FY 18	875
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		849
Expenditure / Encumbrances		169
Unencumbered Balance		680

Date First Appropriation	FY 81
First Cost Estimate	
Current Scope	FY 16 4,999
Last FY's Cost Estimate	3,990
Partial Closeout Thru	11,658
New Partial Closeout	791
Total Partial Closeout	12,449

## Description

As a result of development in urban and suburban watersheds, stream channels are subject to increased storm water flows that result in severely eroded stream banks. This project makes corrective improvements to damaged stream channels, floodplains, and tributaries in stream valley parks and constructs new stormwater management (SWM) facilities and associated riparian enhancements to improve watershed conditions. Stream erosion problems include stream sedimentation, destruction of aquatic habitat, undercutting of stream banks, blockage of migration routes, loss of floodplain access, tree loss, damage to infrastructure (i.e. bike paths, bridges, utilities, and other improvements). Rock and wood revetments (i.e. cross vanes, J-hooks, riffle grade controls) are used in association with reforestation, floodplain enhancements, and other stream protection techniques (brush bundles, wing deflectors, root wads, etc.) to prevent continued erosion and improve aquatic habitat. Stream protection projects must be examined from a watershed perspective to identify/control the source of problems. If possible new SWM facilities will be built to control water flows prior to entering the stream channel to help the watershed return to a more stable equilibrium. Projects require engineering and permitting by Maryland Department of the Environment, the U.S. Army Corps of Engineers, and Montgomery County's Department of Permitting Services. This project also includes reforestation in stream valley parks.

## Cost Change

Increase includes raising the level-of-effort to address regulatory requirements, improve recreational experiences and enhance the natural environment. OVERALL COST INCREASE DUE TO IMPLEMENTATION OF ALTERNATIVE PROJECT DELIVERY MODEL AIMED AT SHORTENING PROJECT DEVELOPMENT PROCESS AND ALLOWING STAFF TO BE MORE RESPONSIVE TO CHANGES IN USER NEEDS AND FUNDING AVAILABILITY. THIS NEW METHOD USES VARIOUS LEVEL-OF-EFFORT PDFS TO FUND SMALLER OR PHASED PROJECTS IN LIEU OF CREATING A STAND-ALONE PDF FOR A COMPLETE PARK RENOVATION THAT MAY TAKE YEARS TO COMPLETE.

## Justification

The project meets Montgomery County's water quality goals, Chapter 19, Article IV of the Montgomery County Code: to protect, maintain, and restore high quality chemical, physical, and biological conditions in the waters of the State in the County. This project is also supported by the Countywide Stream Protection Strategy developed by Montgomery County's Department of Environmental Protection (DEP). Many county streams flow through lands managed/owned by M-NCPPC. M-NCPPC performs a stewardship role in protection of these streams and protecting improvements, which are threatened by stream erosion. Comprehensive Watershed Inventories conducted by Montgomery County Department of Environmental Protection with assistance from M-NCPPC.

## Fiscal Note

FY13 transfer in of \$129K GO Bonds from Lake Needwood Modifications #098708.

## Disclosures

Expenditures will continue indefinitely.

## Coordination

## Stream Protection: SVP (P818571)

Montgomery County Department of Environmental Protection, National Capital Planning Commission for Capper-Cramton Funded Parks, State and County Department of Transportation, State Dept. of Natural Resources, Montgomery County Department of Environmental Protection, PDF 733759 , Utility rights-of-way coordinated with WSSC and other utility companies where applicable., U.S. Army Corps of Engineers, Metropolitan Washington Council of Governments