


**Worksession**

**MEMORANDUM**

April 25, 2019

TO: Transportation & Environment Committee

FROM:  Keith Levchenko, Senior Legislative Analyst

SUBJECT: **FY20 Operating Budget: Department of Environmental Protection (DEP)<sup>1</sup>**

PURPOSE: To review and make recommendations on the DEP General Fund and Water Quality Protection Fund budgets

**County Executive Recommended DEP Budget Summary**

- **General Fund**
  - \$3.13 million (an increase of \$192,950 or 13.3 percent)
  - Conservation Corps contract to shift from HHS to DEP with \$287,087 in the General Fund
  - The rest of the DEP General Fund budget is increasing only \$79,270 (+2.9 percent) mostly related to compensation, benefits, and other technical adjustments
  - 0.20 FTE increase for a Public Services Intern position (+\$6,948)
  - Lapse of Project Manager II, Data and Analysis position assumed through November 2019.
- **Water Quality Protection Fund (WQPF)**
  - \$28.86 million (an increase of \$913,422 or 3.3 percent)
  - Conservation Corps contract is recommended to shift from HHS to DEP (+\$287,089)
  - The rest of the WQPF budget is increasing \$626,333 (+2.2 percent)
  - Technical adjustments: FY20 Compensation adjustment (+\$207,615); annualization of FY19 Personnel Costs (+\$88,614)
  - Increase to M-NCPPC WQPF allocation (+\$89,364 or 2.4 percent)
  - Add Accountant II position (+\$74,269, 1.0 FTE) and P/T Planning Tech (+29,784 and 0.5 FTE)
  - .20 FTE increase for a Public Services Intern position (+\$6,948)
  - Equivalent Residential Unit (ERU) rate for the Water Quality Protection Charge (WQPC) to remain unchanged at \$104.25 (same as in FY18 and FY19).

**Council Staff Recommendations**

- General Fund: Add \$21,000 to the Reconciliation List to fill the Program Manager II (Research and Data Analysis) position earlier in FY20 to help support for the County's climate change initiatives.  
*NOTE: Executive Branch staff have noted that approximately \$400,000 in FY19 funds has been identified as available for additional climate change planning work*
- Approve the WQPC ERU rate as recommended (no change from the FY19 approved rate).

<sup>1</sup> #DEPBudget and Water Quality Protection Fund and Stormwater.

Participants Include:

- Adam Ortiz, Director, Department of Environmental Protection (DEP)
- Patty Bubar, Deputy Director, DEP
- Michelle Hwang, Senior Financial Specialist, DEP
- Stan Edwards, Chief, Environmental Policy and Compliance, DEP
- Steve Shofar, Chief, Watershed Operations, DEP
- Trevor Lobaugh, Fiscal and Policy Analyst, Office of Management and Budget

Attachments to this Memorandum:

- County Executive's Recommended FY20 Operating Budget – DEP Section (©1-9)
- DEP General Fund and Water Quality Fund List of Vacant Positions - April 2019 (©10)
- DEP General Fund FY20 Operating Expenses Breakout (©11)
- Compliance Case Workload FY13-17 (©12)
- Water Quality Protection Fund Summary Charts – Major Changes FY19-20 (©13-14)
- Chart: Monthly Revenue from the Bag Tax (©15-17)

For this budget review, an overview of DEP (including the General Fund and Water Quality Protection Fund (WQPF)) is presented first. More detailed discussion is presented by fund (General Fund, followed by the WQPF) later in this memorandum. The Division of Solid Waste Services is reviewed separately (see T&E Committee Item #3).

**Department Overview**

**Table #1  
DEP Expenditures and Positions/FTEs (General Fund and WQPF)**

	Actual	Approved	CE Rec	Change FY20-FY19	
	FY18	FY19	FY20	\$\$\$	%
Personnel Costs	10,448,675	11,561,362	12,064,916	503,554	4.4%
Operating Expenses	16,788,044	19,147,003	19,923,228	776,225	4.1%
Capital Outlay	21,134	-	-	-	n/a
<b>Total</b>	<b>27,257,853</b>	<b>30,708,365</b>	<b>31,988,144</b>	<b>1,279,779</b>	<b>4.2%</b>
Full-Time Positions	99	91	92	1	1.1%
Part-Time Positions	0	0	1	1	n/a
FTEs	107.97	107.97	109.87	1.90	1.8%

For FY20, the Executive recommends total expenditures of \$31.99 million for the Department of Environmental Protection, a 4.2 percent increase from the FY19 Approved budget. These numbers include expenditures in the General Fund and the WQPF. No grant-funded expenditures are assumed in FY19 or FY20 at this time. Also, as noted earlier, the Solid Waste Services budget is to be reviewed separately by the Committee and is not included in the above numbers.

Overall, the WQPF is 90.2 percent of the total DEP budget (not counting Solid Waste Services) for FY20. This ratio is similar to the FY19 approved budget. However, for comparison, the WQPF was less than half the DEP budget in FY06, prior to the major expansion in program expenditures to address the requirements of the County's current National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) permit.

Not included in Table #1 are charges to the CIP. In addition to CIP current revenue, beginning in FY11, the WQPF began debt-financing some projects. As the debt financing has ramped up, the debt service requirement has as well. Per the Recommended Fiscal Plan (see ©9, "Transfers to Debt Service Fund" line),

debt service in FY20 is estimated at about \$6.4 million (up about \$313,000 from the FY19 amount). That number rises to \$9.6 million by FY25.

DEP also charges 4.22 FTEs and \$628,336 in FY19 to the Solid Waste Collection and Disposal Funds for environmental monitoring activities of the Gude and Oaks closed landfills, as well as portions of staff time in the Director’s office related to administrative functions for the Division of Solid Waste Services. Similar charges are assumed for FY20 (4.22 FTEs and \$646,946).

The FY20 Recommended Budget does not assume any organizational changes at this time. However, DEP has indicated that it is “*reviewing the organizational structure and is considering changes to allow for improved communications and organizational efficiency. DEP management will keep the committee informed on any changes in the structure.*”

Position Changes and Lapse

DEP’s recommended budgeted lapse rate for FY20 is about 2.1 percent (3.8 percent in the General Fund and 1.8 percent in the WQPF). These rates do not include one position assumed to be held vacant during part of FY20 for budget savings. The General Fund rate is a reasonable percentage for a small department. The WQPF lapse rate is low, especially given the turnover the department has had in recent years. However, any excess lapse savings in the WQPF would not be available for General Fund relief, but rather would revert to WQPF fund balance where it can help offset rate requirements in future years.

Overall, as of April 22, DEP (not including Solid Waste) has 22 vacant positions (see list on ©10), which is high given that the General Fund and WQPF combined have 91 approved full-time positions. DEP expects to fill six of the vacant positions before the end of FY19 and nine more by November. The other seven positions are expected to be filled some time during FY20 (subject to DEP’s review of its organizational structure noted above).

**General Fund Budget**

Overview

**Table #2  
DEP Expenditures and Positions/FTEs**

General Fund	Actual	Approved	CE Rec	Change FY20-FY19	
	FY18	FY19	FY20	\$\$\$	%
Personnel Costs	1,824,960	2,020,984	2,099,254	78,270	3.9%
Operating Expenses	275,795	741,917	1,030,004	288,087	38.8%
Capital Outlay		-	-	-	-
<b>Total</b>	<b>2,100,755</b>	<b>2,762,901</b>	<b>3,129,258</b>	<b>366,357</b>	<b>13.3%</b>
Full-Time Positions	46	46	46	-	0.0%
Part-Time Positions	0	0	0	-	n/a
FTEs	16.50	16.50	16.70	0.20	1.2%

As shown in Table #2, for FY20, General Fund expenditures in the DEP budget are recommended to increase by \$366,357 (or 13.3 percent), with no new positions and an increase of 0.2 FTEs assumed.<sup>2</sup>

<sup>2</sup> Note: the FTEs total is much less than the position totals because many of the positions reflected in the General Fund budget have significant portions of their costs and FTEs charged to the WQPF.

## General Fund Summary Crosswalk from FY19 to FY20

A crosswalk of all major expenditure changes is included in the Recommended General Fund budget for DEP (see ©6). The biggest change is the shifting of the Conservation Corps Contract from HHS to DEP, with half the contract cost reflected in the General Fund (\$287,087) and the other half in the WQPF. Without this shift, the DEP General Fund budget is only increasing \$79,270 (or 2.9 percent). Of this remaining increase, most of it is related to technical adjustments, such as the FY20 Compensation adjustment (+\$64,264), restoration of lapse adjustments from FY19 (+\$80,172) with a portion of these increases offset by reduced personnel costs (-\$30,729), and the continued lapsing (through November) of a Program Manager II, Data and Analysis Position (-\$42,749) in the Office of Sustainability.

## General Fund Workforce

General Fund FTEs declined substantially over the past decade as many positions (or portions of staff charges) began charging to the WQPF. As a result, General Fund positions and FTEs have declined from their peak of 48 positions and 37.8 FTEs in FY02 (to 46 full-time positions and 16.5 FTEs in FY19).

Other than the administrative, management, and IT needs of the Department, the major policy areas of staffing for DEP outside Water Quality are:

- **Water and Wastewater Policy Group** (4 positions with 1 current vacancy) – This function includes managing the County’s Water and Sewer Plan (and amendments/category changes requested) and coordinating with various outside agencies, such as WSSC, M-NCPPC, DCWater, and the Metropolitan Washington Council of Governments. These positions are funded primarily out of the General Fund, but with some charges to the Solid Waste Fund as well. In FY16, a fourth position (funded with WQPF dollars) was recommended by the County Executive and approved by the Council. The chief of this section, Dave Lake, retired at the end of 2017 and the position remains vacant as DEP considers possible organizational changes.
- **Code Enforcement** (7 positions with 1 current vacancy) – This section responds to cases involving water quality, indoor and outdoor air quality, illegal dumping, noise, general environmental assessments, and other miscellaneous environmental issues. They also monitor the closed Oaks and Gude landfills and the Beantown dump. A portion of their staff time is charged to the WQPF.
- **Planning and Policy Implementation** (11 positions with 6 vacancies) – This section includes DEP’s Office of Sustainability.

This office focuses on external activities for residents and businesses to promote and improve environmental sustainability, while the similarly-named office in the Department of General Services focuses internally on the County Government’s efforts to green its own operations and to implement energy conservation and renewable energy efforts.

Currently, only five of the 11 positions are filled. The Program Manager II (Data Analysis and Research) position discussed earlier is one of the positions and is being lapsed for part of FY20 for budget savings.

## Pesticides

Two years ago, the Circuit Court invalidated the private property portions of the County’s new Pesticides law. However, DEP’s Office of Sustainability is still pursuing a number of pesticides-related

initiatives and has a dedicated position in the office focused on pesticides issues. DEP provided the following update below:

*The County is still waiting on a decision from the Court of Special Appeals regarding the legal challenge to the Lawn Care Law. DEP is engaged in a number of activities to promote organic lawn care and enforce the County's current pesticide law:*

- *An extensive lawn care website launched February 22, 2018; over 10,600 page views on lawn care websites and blogs in one year, averaging 880 hits per month*
- *Lawn care newsletter Where the Grass is Greener published since March 2018; ten published to date; 1,900 subscribers with average 25% open rate*
- *Blogs on My Green Montgomery about soil health, organic practices, eliminating pesticides*
- *Launched Organic Lawn Recognition Program; 43 organic lawns registered to date.*
- *Developed series of seasonal brochures related to steps to take in the spring, summer, and fall related to organic lawn care*
- *Developed posters and banners with top organic lawn care tips, as well as materials for distribution (mowing height magnet and microclover seed packets), for use at events including GreenFest, Ag Fair, Master Gardeners booth, Isaac Walton, Rockville Lunar New Year, CCOC certification, Pesticides for The Bay meeting, Rainscapes trainings, NOFA training, etc.*
- *Spring 2019 talks on organic lawn care held at 6 locations throughout County*
- *New pesticide safety and alternatives leaflet for retailers designed and printed; spring 2019 distribution/enforcement to 53 retailers (46 currently sell regulated pesticides); Spanish translation currently in design*
- *Provide ongoing advice and answers to residents, HOAs, and individuals on practices to eliminate the use of pesticides*
- *Videos currently in production for series on organic lawn care practices*
- *Exploring feasibility and cost of organic lawn care advertisements on RideOn buses*

### General Fund Operating Expenses

The Recommended General Fund budget includes \$1,030,004 in operating expenses, which is an increase of 38.8 percent (\$288,087) from FY19 (see ©11 for a detailed breakout). Almost all of this increase is related to the shift to DEP of the Conservation Corps Contract (+\$287,087). Motor pool is also up \$1000.

Most of the operating expense categories involve administrative expenses (such as motor pool, printing and mail, office supplies, etc.). The only non-administrative dollars are for the following:

- \$287,087 for Conservation Corps Contract (General Fund portion) (shift from HHS in FY20)
- \$500,000 for Tree Planting related to the Tree Canopy Law (the same amount as FY19)
- \$125,598 for Professional Services – Office of Sustainability (the same amount as FY19)
- \$7,800 for gypsy moth survey (the same amount as FY19).

As noted in prior budget discussions, Council Staff believes DEP's General Fund operation is "bare bones", with broad areas of coverage in topics of major concern today, such as: water and sewer infrastructure, clean energy and energy conservation, and climate change and sustainability. These areas combined are less than 20 percent of the total FTEs in the Department. The status of some of these programs is provided below.

## Conservation Corps

Below is information DEP provided regarding the recommended shift of the Conservation Corps contract to DEP.

*The Conservation Corps program is a youth development and work force development program. There are approximately 20 young adults between the ages of 17 and 24 that go through the program per year. Most of them have dropped out of high school or have been incarcerated. The participants spend 3 days a week on developing living skills and on getting their GED. The other two days per week are spent in the field. Currently the MCCC does work with MNCPPC and other organizations related to green infrastructure and energy conservation among other things. The intention is that they will provide support to DEP with regards to maintenance of green infrastructure (ESD) and possibly work on some energy conservation programs. The program is currently housed in HHS which administers contracts differently than DEP. The County contracts with the Collaboration Council who then contracts with the Latin American Youth Council. The contract with the Collaboration Council was a noncompetitive grant awarded by the Council. The intention for the first year of transition will be to make minimal changes to the existing program. After the initial transition, the intention will be to focus on more DEP support. DEP is also working with the Water Environment Federation on the National Green Infrastructure Certification Program (NGICP). The intention is to make the NGICP certification available to MCCC graduates. There has also been discussion about MCCC have a full-time crew of graduates that could perform green infrastructure maintenance full time. This would be a new program for MCCC. DEP is excited about the opportunity to work with the MCCC and see a lot of potential benefits for both organizations.*

## Tree Montgomery Program

The Tree Montgomery Program is funded completely out of the Tree Canopy Conservation Account that was established under Bill 35-12, adopted by the Council in July 2013. That account collects fees in lieu of tree planting when development requires a sediment control permit under Chapter 19 of the County Code.

The FY16 DEP budget originally included \$250,000 in expenditures (and revenue) for this program. However, that amount was later increased by \$350,000 to ensure the program would have sufficient funding through the end of FY16. For FY17, \$500,000 was approved, which is the amount also budgeted in FY18 and FY19 and recommended for FY20.

DEP estimates that 2,066 trees were planted in FYs15-18. Another 500 trees are estimated to have been planted in FY19. For FY20, DEP estimates another 1,200 trees will be planted. A few years ago, DEP noted the average cost per shade tree as \$549.00 (including: the tree itself plus installation, a 2-year warranty and aftercare package, and deer protection). DEP has noted that these costs are trending down. Also, many residents who get trees through the program agree to provide aftercare services themselves, which reduces the County cost and allows more dollars to go into planting new trees.

*NOTE: Other expenses to support tree planting activities under the Tree Canopy Law (e.g., County Arborist, outreach staff, outreach materials, etc.) are paid for by funding sources other than the Tree Canopy Conservation Account.*

## Climate Change

On April 5, the T&E Committee received a briefing from Assistant Chief Administrative Officer Adriana Hochberg (the new Director of Climate Policy for the County) along with DEP, the Department of General Services (DGS), and the Department of Transportation (DOT).<sup>3</sup>

In addition to hearing how the County has done to date regarding its greenhouse gas reduction efforts, the Committee also heard from Ms. Hochberg that the Executive Branch is considering a major effort moving forward to review and prioritize additional greenhouse gas reduction efforts (as well as climate adaptation/mitigation efforts). This effort is expected to involve expert workgroups across a number of subject areas along with consultant support. At the briefing, the Committee indicated its support for the inclusion of funding in the FY20 Budget to allow this process to move forward in a timely manner.

The FY20 Recommended budget does not include any new dollars for this effort. In fact, the Budget assumes continued lapse savings through November for the Program Manager II Data and Analysis position, which could have a role to play in this effort. After being created and funded by the Council several years ago, the position has never been filled. Despite being funded again in both FY18 and FY19, the position was lapsed for both years to meet savings plans targets.

Council Staff has discussed this workgroup/consultant effort with Executive Branch staff. DEP has noted that work is ongoing in the Executive Branch to review funding across several departments' budgets, that may be available in FY19 and FY20 to conduct this work, and the County's Climate Change Coordinator confirmed that approximately \$400,000 in FY19 funds has been identified. The Committee may wish to seek clarification from Executive Branch staff as to where these extra resources are coming from and whether they will be enough to fully fund the workgroup/consultant effort. **Council Staff also recommends that the Committee add \$21,000 to the Reconciliation List so the lapsed Data and Analysis position can be filled without delay to support this effort.**

## Water and Sewer Planning Issues

The Council typically receives one package of Water and Sewer Plan amendments (category change requests) each year. Other category change requests are dealt with administratively throughout the year by DEP (consistent with Water and Sewer Plan policies).

Last fall, the Council approved a comprehensive update to the Water and Sewer Plan. This Plan was approved by the Maryland Department of the Environment in March.

The comprehensive update includes several recommendations that involve ongoing work by DEP, DPS, and other County departments, including the following:

- A recommendation for DEP and DPS to create a robust database with information about existing on-site systems in Montgomery County. When operational, this database will help the County better target its education and outreach efforts regarding system maintenance and provide essential information to inform future decisions by the County regarding additional proactive efforts the County may wish to pursue. DEP and DPS staff are currently reviewing existing information and system needs in-house. No additional funding has been requested by DPS or DEP for this effort in

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<sup>3</sup> The Council Staff Report from that briefing is available for download at: [https://www.montgomerycountymd.gov/council/Resources/Files/agenda/cm/2019/20190405/20190405\\_TE1.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/cm/2019/20190405/20190405_TE1.pdf). The presentation slides from the briefing are available at: [https://www.montgomerycountymd.gov/COUNCIL/Resources/Files/PDF/ClimateBriefing\\_04052019.pdf](https://www.montgomerycountymd.gov/COUNCIL/Resources/Files/PDF/ClimateBriefing_04052019.pdf).

**FY20. Council Staff has asked DEP staff to keep the Council apprised of these efforts, especially if additional funding is ultimately needed to keep this initiative moving in FY20.**

- Continuing work between Montgomery and Prince George's counties and WSSC to develop new funding options to facilitate the affordable extension of water and sewer to properties in areas planned for service. WSSC has been leading a bi-County workgroup on this effort to develop recommendations for consideration by both Councils.

### Code Enforcement

The Division of Environmental Policy and Compliance (DEPC) administers code enforcement activities related to air and water quality, noise, illegal dumping, and hazardous materials, and also monitors the County's solid waste facilities. The Code Enforcement section includes seven positions: one Supervisor, one Code Enforcement Inspector, and five Environmental Health Specialists. This is the same complement as last year. DEP staff provided a summary chart breaking down trends by type of case (see ©12) and a narrative update below:

*The number of cases handled by the Code Enforcement Section in the Division of Environmental Policy & Compliance decreased slightly in FY18 (just under 2%). Noise issues remain the largest case type, with a total of 387, a 2% increase from FY17. Solid waste cases (illegal dumping & hazmat responses) increased 4% to 382. There was a significant increase in illicit discharge detection and elimination (IDDE) inspections, which are intended to proactively identify potential situations that could contribute to water quality violations. IDDE inspections are a condition of the County's MS4 permit, and the County committed to expand its IDDE program in consultation with MDE. Air quality and water quality cases dropped 23% and 29%, respectively, from FY17, although the total cases handled were similar to the number of cases in the FY14-FY16 period.*

*As in past years, the most difficult code enforcement issues pertained to noise cases. The two areas of greatest concern were:*

- *Noise from large construction projects, primarily in Silver Spring and Bethesda – Construction is an inherently noisy activity, and instituting reasonable controls given the proximity of residents and businesses to significant projects is difficult or impossible.*
- *Noise from "nighttime economy" activities, primarily in Silver Spring – Several establishments along Georgia Avenue in south Silver Spring operate into the early morning hours. Live and recorded music, as well as noise from a DJ and/or the patrons, regularly exceeds the standards of the noise law. Strict compliance with the noise standards would require a completely new business model for these establishments. Existing problems are likely to be exacerbated with the completion of new multifamily projects like Studio Plaza (between Silver Spring and Thayer Avenues), Solaire (8250 Georgia Avenue), and Ripley II (8210 Dixon Avenue).*

**Last year, Council Staff suggested that the T&E Committee discuss the challenges DEP has noted above with enforcing the current noise standards in urban areas. While individual Councilmembers have met with community members and with County staff on this issue, the T&E Committee may still want to follow up on this issue with DEP in a more structured briefing after budget.**

### Council Staff Recommendations (General Fund)

**Council Staff recommends that the Committee consider adding a placeholder amount on the Reconciliation List and continue discussions with the Executive Branch to confirm the dollars needed**



in FY20 to initiate this new effort. Council Staff also recommends that the Committee add \$21,000 to the Reconciliation List so the Data and Analysis position can be filled without delay to support this effort.

### Water Quality Protection Fund Budget

**Table #3  
DEP Expenditures and Positions/FTEs**

Water Quality Prot. Fund	Actual	Approved	CE Rec	Change FY20-FY19	
	FY18	FY19	FY20	\$\$\$	%
Personnel Costs	8,623,715	9,540,378	9,965,662	425,284	4.5%
Operating Expenses	16,512,249	18,405,086	18,893,224	488,138	2.7%
Capital Outlay	21,134			-	-
<b>Total</b>	<b>25,157,098</b>	<b>27,945,464</b>	<b>28,858,886</b>	<b>913,422</b>	<b>3.3%</b>
Full-Time Positions	53	45	46	1	2.2%
Part-Time Positions	0	0	1	1	n/a
FTEs	91.47	91.47	93.17	1.70	1.9%

#### Fiscal Summary

Expenditures in the WQPF are recommended to increase by \$913,422 (or 3.3 percent). This increase (along with a 2.1 percent in FY19) is well below increases in prior years (which tended to be in the 8 to 13 percent range per year) when DEP was ramping up work (both in the Operating Budget and CIP) to meet its NPDES-MS4 permit (2010-2015) requirements. However, as the T&E Committee and Council discussed at length last year and most recently at an April 4 update, the County is assuming a significantly lower level of effort in its CIP projects for the next MS4 permit (2019-2024). The County also changed its major capital funding approach in the WQPF from WQPF bonds to long-term financing from the State's Water Quality Revolving Fund (with much more favorable interest rates) and changes in its contracting approach (the new Design/Build/Maintain contract), which are all intended to reduce costs over the next permit period.

A crosswalk of all major expenditure changes is included in the Recommended budget (see ©6-7). DEP staff also provided additional detail (see ©13-14) that summarizes the major work items and changes from FY19 to FY20. The large changes are described in more detail below.

#### Water Quality Protection Fund and Charge

DEP's MS4 work (both operating and capital) is budgeted within the County's WQPF. This self-supporting fund draws its revenue primarily from the Water Quality Protection Charge (WQPC) (an estimated \$37.5 million in FY20) as well as from the County's bag tax (an estimated \$2.5 million in FY20).

The fund and charge were created in 2001, when the Council approved Bill 28-00. Five years ago, the Council enacted Bill 34-12 and approved Executive Regulations 17-12AM and 10-13. The bill and regulations included a number of changes to the charge, such as: broadening the charge to include all non-residential properties, establishing a 7-tier rate structure for residential properties, establishing credits for on-site stormwater management practices, and establishing a hardship exemption for residential properties and non-profit organizations. A three-year phase-in period for those properties that experienced an increase in assessments as a result of the legislation was also included.

In June 2016, the Council approved legislation (Expedited Bill 11-16) that made changes to Water Quality Protection Charge credits, as well as other changes.

The Council is required to set the Equivalent Residential Unit (ERU) rate each year by resolution. A resolution was introduced on April 2 and a public hearing was held on April 23. The Executive recommends keeping the ERU rate at \$104.25 (the same as FY18 and FY19). The most recent increase in the ERU rate was in FY18 when the Executive recommended and the Council approved an increase in the ERU rate of \$9.25, from the FY17 level of \$95.00 up to \$104.25 (a 9.7 percent increase at the time).

### Major Changes

As with last year, but unlike many years before that, the Water Quality Protection Fund operating budget is seeing relatively small adjustments (both up and down) for FY20. The following chart presents FY19 Budget and FY20 Recommended expenditures by major expense category for the Fund (see also ©13-14 for notes from DEP on the major cost changes).

**Table #6**  
**Water Quality Protection Fund Approved Expenditures by Type**

Item	Expenditures		% of		Change from FY19	
	FY19	Total	FY20	Total	\$	%
Personnel Costs - DEP	6,187,913	22.1%	6,600,441	22.9%	412,528	6.7%
Personnel Costs - Finance Chargeback - Collection	649,235	2.3%	627,400	2.2%	(21,835)	-3.4%
Personnel Costs - Finance Chargeback - Bag Tax	119,672	0.4%	121,740	0.4%	2,068	1.7%
Personnel Costs - DOT Stormdrain Chargeback	2,355,840	8.4%	2,374,179	8.2%	18,339	0.8%
Inspection Services	2,341,422	8.4%	2,341,422	8.1%	-	0.0%
Maintenance and non-CIP improvements	6,145,894	22.0%	5,895,894	20.4%	(250,000)	-4.1%
LID Work (residential and governmental, non-cip)	431,495	1.5%	431,495	1.5%	-	0.0%
Water Restoration Grant Program (previously in LID)	400,000	1.4%	400,000	1.4%	-	0.0%
Targeted Street Sweeping	231,160	0.8%	231,160	0.8%	-	0.0%
Streetsweeping	350,000	1.3%	350,000	1.2%	-	0.0%
BMP Monitoring in Special Protection Areas	265,000	0.9%	265,000	0.9%	-	0.0%
Additional Watershed monitoring (stream gauges)	498,690	1.8%	498,690	1.7%	-	0.0%
Lease for Space at 255 Rockville Pike	704,651	2.5%	738,720	2.6%	34,069	4.8%
Misc. Stream Restoration Maintenance	88,803	0.3%	88,803	0.3%	-	0.0%
Water Quality Planning and Monitoring	107,055	0.4%	138,055	0.5%	31,000	29.0%
Department of Finance Chargeback	190,745	0.7%	210,600	0.7%	19,855	10.4%
MS4 Outreach and Education	205,000	0.7%	424,000	1.5%	219,000	106.8%
SWM Database	113,320	0.4%	113,320	0.4%	-	0.0%
Motor Pool	133,047	0.5%	150,604	0.5%	17,557	13.2%
Storm Drain Maintenance	1,747,982	6.3%	1,747,982	6.1%	-	0.0%
Contractual - Admin Support for MS4	21,250	0.1%	21,250	0.1%	-	n/a
General Operating Expenses (Phones, Supplies, etc)	94,306	0.3%	76,507	0.3%	(17,799)	-18.9%
M-NCPPC Water Quality Activities - Parks	3,344,909	12.0%	3,422,473	11.9%	77,564	2.3%
M-NCPPC Water Quality Activities - Planning	391,700	1.4%	403,500	1.4%	11,800	3.0%
MOUs with cities of Gaithersburg, TP, and Rockville	210,000	0.8%	246,000	0.9%	36,000	n/a
Office of Agriculture Expenditures	325,715	1.2%	361,902	1.3%	36,187	n/a
Office of Sustainability - Tree Program	66,700	0.2%	66,700	0.2%	-	n/a
Professional Services to Support Bill 34-12 moved to MS4 Support	223,960	0.8%	223,960	0.8%	-	n/a
Conservation Corps Contract (WQPF portion)	-	0.0%	287,089	1.0%	287,089	
<b>Total</b>	<b>27,945,464</b>	<b>100.0%</b>	<b>28,858,886</b>	<b>100.0%</b>	<b>913,422</b>	<b>3.3%</b>

Typically, DEP's stormwater management inspections and maintenance costs are a major driver of costs in this program, especially since DEP adds hundreds of facilities to its inventory each year.<sup>5</sup> However, last year, DEP revised its inspection and maintenance process based on experience and changed its inspections and maintenance regimes for certain facilities. This led to some cost savings in FY19 and there are no cost increases assumed in FY20.

<sup>5</sup> As of April 17, 2019, there are an estimated 16,387 assets in DEP's inventory. The assets increase by approximately 2,000 per year. All facilities are subject to DEP inspection. DEP is responsible for providing structural maintenance for 6,491 facilities.

In FY20, DEP is redirecting \$250,000 from maintenance to MS4 Outreach and Education to provide funding for the construction and one year of maintenance, outreach, and education. The County has a total maximum daily load (TMDL) via its MS4 permit to reduce trash in the Anacostia watershed. DEP provided the following details on this effort:

*In FY20, DEP intends to use the Watershed Restoration and Outreach Grant RFP to solicit for the installation and one-year maintenance of a trash trap in one location. Prince Georges County successfully used a similar grant RFP for the installation of a trash trap, which was just installed in FY18. Based on Prince Georges experience and grant award for the trash trap, DEP estimates that the cost for permits, design, and installation will be approximately \$200,000, and one year of maintenance, outreach and education, will cost approximately \$50,000.*

*The collected trash will be tracked and reported to show our compliance with reducing of trash in the Anacostia watershed as required by the TMDL. This program will provide a grant opportunity to the County local non-profit organizations. The Grantee will be responsible for installation, maintenance, and outreach of the system. Oversight of the project will be by Chesapeake Bay Trust. Upon installation, the non-profit will report the collected trash to DEP for compliance with reduction of trash in the Anacostia as required by the TMDL.*

The M-NCPPC Planning and Parks Departments' FY19 budgets include about \$3.74 million combined in water quality-related work supported by the WQPF. For FY20, M-NCPPC requested an additional \$89,364 (+2.4 percent), which the Executive included in his recommendation.

#### New Positions

Two new positions are requested, including an Accountant III position (\$74,269 and 1.0 FTE) to address workload concerns regarding budgeting and financial reporting and analysis and a part-time planning technician position to digitize stormwater management facility information (\$29,764, 0.5 FTEs). The digitizing work is currently being done by a support contractor under a task contract that cannot be extended another year.

#### Bag Tax

The Council approved the Carryout Bag Excise Tax on May 3, 2011. As approved, revenues and expenditures associated with the tax are included within the WQPF. The tax went into effect at the beginning of 2012, and the T&E Committee has received periodic updates on the bag tax and also considered potential changes to the charge from time to time.

DEP provided Bag Tax revenue information (see ©15-17) through March 2019, which was compiled by the Department of Finance.

FY19 estimated revenues (after 2<sup>nd</sup> quarter) shown in the Executive's Recommended budget are \$2.47 million (the same as the FY19 original budget and down slightly from the FY18 Actual of \$2.57 million). The recent revenue information through March 2019 shows FY19 revenues in the \$215,000 range per month, trending slightly higher than budget (\$2.58 million, if the monthly average were to hold for the rest of the year).

The increased revenue is partly the result of a steady increase in the number of participating retailers (from 1,511 as of June 30, 2018 to 1,557 at the end of March 2019).

## Fiscal Plan

The Water Quality Protection Fund Fiscal Plan is attached on ©9. This chart shows estimated costs, revenues, and fund balance from FY19 Estimate through FY25. Some key facts regarding the fund are noted below:

- The Fiscal Plan assumes no change in the ERU rate for FY19 and FY20. This is consistent with last year's fiscal plan, which also assumed no increase for FY20. NOTE: increases beyond FY20 were assumed last year and are assumed again in this year's Fiscal Plan.
- Debt service projections are similar to last year's projections (which were down substantially from prior years because of reduced assumptions for MS4 permit requirements regarding impervious acreage retrofit/restoration acreage, reduced staffing in DEP (both in-house and contractual staff) and lower interest rates from new Maryland Water Quality Revolving Fund long-term financing as compared to WQPF bonds).
- Three years ago, the Fund Balance policy goal was changed from a range of 10 to 15 percent of resources down to 5 percent of resources. This change was done to reflect the continuing maturity of the program and stability of the collection rate for the WQPC. The Recommended Fiscal Plan substantially exceeds that policy goal in the early years of the Fiscal Plan, but by FY25 the fund balance is down to 5.4 percent of resources.

## **Council Staff Recommendations (Water Quality Protection Fund)**

**Council Staff recommends approval of the FY20 DEP Water Quality Protection Fund Operating Budget as recommended by the County Executive.**

**Council Staff also supports the County Executive's recommended Water Quality Protection Charge ERU rate for FY20 (no change from the FY19 rate).**

## **Attachments**

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# Environmental Protection

**RECOMMENDED FY20 BUDGET**  
**\$31,988,144**

**FULL TIME EQUIVALENTS**  
**109.87**

✻ **ADAM ORTIZ, 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 way while fostering smart growth, a thriving economy, and healthy communities.

## BUDGET OVERVIEW

The total recommended FY20 Operating Budget for the Department of Environmental Protection is \$31,988,144, an increase of \$1,279,779 or 4.17 percent from the FY19 Approved Budget of \$30,708,365. Personnel Costs comprise 37.72 percent of the budget for 92 full-time position(s) and one part-time position(s), and a total of 109.87 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 62.28 percent of the FY20 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 \$6,361,900 is required in FY20 for Water Quality Protection bonds.

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**

## 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 FY19 estimates reflect funding based on the FY19 Approved Budget. The FY20 and FY21 figures are performance targets based on the FY20 Recommended Budget and funding for comparable service levels in FY21.

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## INITIATIVES

- ★ Identify opportunities for enhanced coordination between the Department of Environmental Protection, the Department of Transportation, the Department of General Services, the Department of Permitting Services, Montgomery County Public Schools, municipalities, and the Maryland-National Capital Park and Planning Commission to integrate activities and requirements in preparation for the next National Pollutant Discharge Elimination Municipal Separate Storm Sewer System (MS4) permit that will be issued to the County in 2019.
- ★ DEP, along with the Department of Health and Human Services and a variety of community service providers, are developing an "energy coach" network to connect County residents and businesses with resources related to energy efficiency and energy assistance.
- ★ Establish partnerships with the Latin American Youth Council and the Conservation Corps to have youth assist DEP with the maintenance of green infrastructure and the dissemination of information about energy saving initiatives.

## ACCOMPLISHMENTS

- ✓ Successfully met the requirements of the Consent Decree and the 2010 MS4 permit, in Calendar Year 2018 by completing the impervious surface restoration requirement and implementing and identifying stormwater management controls for an additional 3,781 acres.
- ✓ Fulfilled the Supplemental Environmental Project requirement of the Consent Decree in Calendar Year 18 by completing the construction of two bioretention practices and one rain garden at Olney Elementary School. A celebration of this accomplishment was held on site with the County Executive, students, teachers, PTA representatives, Maryland Department of the Environment, local watershed groups, and parents.
- ✓ During FY18, the County's Commercial Property Assessed Clean Energy (C-PACE) Financing program accepted an additional ten projects, resulting in the implementation of more than \$6 million in privately funded improvements to commercial buildings.
- ✓ Continued planting trees through Tree Montgomery utilizing funds provided by the Tree Canopy Law. The total number of shade trees planted through the program is more than 2,200, earning over 7 acres of impervious area restored under the MS4 permit.
- ✓ Responded to over 1,800 environmental complaints and requests related to air, water quality, illegal dumping, noise, and other environmental compliance issues in FY18.
- ✓ As part of the multi-agency Montgomery County Climate Mobilization Workgroup, submitted a comprehensive report outlining 100+ measures to move the County toward decarbonization by 2035, a goal established by the County Council through a December 2017 resolution.
- ✓ Since 2016, DEP's Residential Energy Program has engaged more than 20,000 residents at over 250 events about ways to reduce their energy use and save money. Events have been held at congregations, libraries, senior centers, schools, and Manna food distribution sites in an effort to reach a wide variety of residents. In addition to discussions about ways to save energy, activities have included swapping inefficient incandescent light bulbs for energy saving LEDs, and helping residents sign up for Quick Home Energy Checkups from their electric utility.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Enhanced partnerships with other County agencies, State agencies, and utilities to include restoration credit in the County's MS4 permit that was delivered by other agencies.

- ✱ DEP is automating the assignment of preventative maintenance and inspection schedules for over 16,000 stormwater management assets. Preventative maintenance schedules will be assigned based on geographic location and property lines which will lead to increased efficiencies in completing preventative maintenance inspections required by the MS4 permit.
- ✱ Modified the bag tax reporting database by adding a linkage with the State Business Licensing database. This connection will give DEP and Finance a better mechanism to identify the potential vendors that are not reporting.
- ✱ Developed the Tree Montgomery database to manage all aspects of the Tree Montgomery program, including tracking customer applications, providing planting locations and tree species to the planting contractor, and coordinating after-care service.
- ✱ As of January 2018, DEP's Stormwater Facility Maintenance Program continues to conduct a triennial maintenance and inspection program of underground facilities as required by State and local law and the MS4 NPDES permit. The results of previously conducted annual inspections determined that they were no longer necessary.

## PROGRAM CONTACTS

Contact Patty Bubar of the Department of Environmental Protection at 240.777.7786 or Trevor Lobaugh of the Office of Management and Budget at 240.777.2763 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### ✱ Watershed Management Operations

The Watershed Management Operations Division manages, inspects, and ensures the operational effectiveness of over 16,000 stormwater management facilities, and is also responsible for the structural maintenance of over 5,000 of these facilities.

The Watershed Management Operations Division supports watershed-based monitoring, planning, policy development, 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. 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 also assesses land development impacts on water resources and the effectiveness of best management practices that mitigate those impacts within the County's designated "Special Protection Areas."

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.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Amount of total nitrogen loads reduced or controlled (pounds / year) <sup>1</sup>	19,414	22,117	23,978	25,840	27,701
Amount of total phosphorus loads reduced or controlled (pounds / year) <sup>2</sup>	8,541	11,547	13,047	14,548	16,048
County watershed stream quality Index of Biological Integrity (IBI) score	60.4	62.4	63.1	63.9	64.7
Stormwater facility maintenance compliance rate	79%	87%	89%	89%	89%

<sup>1</sup> This measure has been modified to prepare to align with a new model based on guidance from the Maryland Department of the Environment to be consistent with other jurisdictions.

<sup>2</sup> This measure has been modified to prepare to align with a new model based on guidance from the Maryland Department of the Environment to be consistent with other jurisdictions.

<b>FY20 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY19 Approved</b>	<b>27,878,765</b>	<b>91.47</b>
Increase Cost: M-NCPPC WQPF Allocation Increase	89,364	0.00
Increase Cost: Add Accountant III Position	74,269	1.00
Increase Cost: Increase in Agriculture Chargeback	36,187	0.00
Increase Cost: Add Part-time Planning Technician Position to Digitize Stormwater Facility Information	29,784	0.50
Increase Cost: Increased Cost for DOT Storm Drains Chargeback	18,339	0.00
Decrease Cost: Reduced Cost for Property Tax Billing Chargeback	(1,980)	0.00
Shift: Annualization of ESRI Enterprise Agreement - Shift to DTS	(17,800)	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.	685,258	0.20
<b>FY20 Recommended</b>	<b>28,792,186</b>	<b>93.17</b>

## ☀ **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 promote sustainable practices by residents, businesses, and the County government. The division analyzes, develops, and implements programs related to air quality, 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.

<b>Program Performance Measures</b>	<b>Actual FY17</b>	<b>Actual FY18</b>	<b>Estimated FY19</b>	<b>Target FY20</b>	<b>Target FY21</b>
Average number of days to resolve incoming complaints	30	36	36	36	36
Percent of customers who rated themselves as satisfied with DEP response to environmental complaints	67%	75%	70%	70%	70%

<b>FY20 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY19 Approved</b>	<b>2,044,277</b>	<b>11.44</b>
Decrease Cost: Lapse of Project Manager II, Data and Analysis Position	(42,749)	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.	114,210	0.00
<b>FY20 Recommended</b>	<b>2,115,738</b>	<b>11.44</b>

## ☀ **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. The Director's Office generates the Water Quality Protection Charge revenue and rate, and manages integration of the Water Quality Protection Charge funds, bond issuance funds, and other County



funds with program and permit requirements. The Director's Office provides IT support, including geographical information systems and services, procurement, budget, human resources, and other management services to implement capital and non-capital programs.

<b>FY20 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY19 Approved</b>	<b>785,323</b>	<b>5.06</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	294,897	0.20
<b>FY20 Recommended</b>	<b>1,080,220</b>	<b>5.26</b>

## **BUDGET SUMMARY**

	<b>Actual FY18</b>	<b>Budget FY19</b>	<b>Estimate FY19</b>	<b>Recommended FY20</b>	<b>%Chg Bud/Rec</b>
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,366,547	1,499,769	1,238,777	1,593,437	6.3 %
Employee Benefits	458,413	521,215	419,870	505,817	-3.0 %
<b>County General Fund Personnel Costs</b>	<b>1,824,960</b>	<b>2,020,984</b>	<b>1,658,647</b>	<b>2,099,254</b>	<b>3.9 %</b>
Operating Expenses	275,795	741,917	741,917	1,030,004	38.8 %
<b>County General Fund Expenditures</b>	<b>2,100,755</b>	<b>2,762,901</b>	<b>2,400,564</b>	<b>3,129,258</b>	<b>13.3 %</b>
<b>PERSONNEL</b>					
Full-Time	46	46	46	46	—
Part-Time	0	0	0	0	—
FTEs	16.50	16.50	16.50	16.70	1.2 %
<b>REVENUES</b>					
Other Charges/Fees	25,300	40,400	40,400	60,400	49.5 %
Other Fines/Forfeitures	21,375	10,000	10,000	15,000	50.0 %
Other Licenses/Permits	13,050	9,000	10,000	10,000	11.1 %
Tree Canopy	819,250	500,000	500,000	500,000	—
<b>County General Fund Revenues</b>	<b>878,975</b>	<b>559,400</b>	<b>560,400</b>	<b>585,400</b>	<b>4.6 %</b>

## **WATER QUALITY PROTECTION FUND**

<b>EXPENDITURES</b>					
Salaries and Wages	6,628,578	7,212,255	6,721,039	7,506,194	4.1 %
Employee Benefits	1,995,137	2,328,123	1,957,979	2,459,468	5.6 %
<b>Water Quality Protection Fund Personnel Costs</b>	<b>8,623,715</b>	<b>9,540,378</b>	<b>8,679,018</b>	<b>9,965,662</b>	<b>4.5 %</b>
Operating Expenses	16,512,249	18,405,086	16,404,497	18,893,224	2.7 %
Capital Outlay	21,134	0	0	0	—
<b>Water Quality Protection Fund Expenditures</b>	<b>25,157,098</b>	<b>27,945,464</b>	<b>25,083,515</b>	<b>28,858,886</b>	<b>3.3 %</b>
<b>PERSONNEL</b>					
Full-Time	53	45	45	46	2.2 %
Part-Time	0	0	0	1	—

## BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
FTEs	91.47	91.47	91.47	93.17	1.9 %
<b>REVENUES</b>					
Bag Tax	2,574,126	2,471,921	2,471,921	2,471,921	—
Investment Income	444,772	333,980	876,880	934,070	179.7 %
Other Charges/Fees	97,920	50,000	200,000	50,000	—
Water Quality Protection Charge	37,811,709	37,415,935	37,415,935	37,515,190	0.3 %
<b>Water Quality Protection Fund Revenues</b>	<b>40,928,527</b>	<b>40,271,836</b>	<b>40,964,736</b>	<b>40,971,181</b>	<b>1.7 %</b>

### DEPARTMENT TOTALS

Total Expenditures	27,257,853	30,708,365	27,484,079	31,988,144	4.2 %
Total Full-Time Positions	99	91	91	92	1.1 %
Total Part-Time Positions	0	0	0	1	—
Total FTEs	107.97	107.97	107.97	109.87	1.8 %
Total Revenues	41,807,502	40,831,236	41,525,136	41,556,581	1.8 %

### FY20 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
	<b>FY19 ORIGINAL APPROPRIATION</b>	<b>2,762,901 16.50</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Shift: Shift Management of Conservation Corps Contract from HHS to DEP to Support Non-Water Quality Related Costs	287,087	0.00
Increase Cost: Restore One-Time Lapse Increase	80,172	0.00
Increase Cost: FY20 Compensation Adjustment	64,264	0.00
Technical Adj: Reflect Prior Addition of Public Services Intern Position	6,948	0.20
Increase Cost: Motor Pool Adjustment	1,000	0.00
Increase Cost: Retirement Adjustment	364	0.00
Decrease Cost: Annualization of FY19 Personnel Costs	(30,729)	0.00
Decrease Cost: Lapse of Project Manager II, Data and Analysis Position [Environmental Policy and Compliance]	(42,749)	0.00
	<b>FY20 RECOMMENDED</b>	<b>3,129,258 16.70</b>

### WATER QUALITY PROTECTION FUND

	<b>FY19 ORIGINAL APPROPRIATION</b>	<b>27,945,464 91.47</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Shift: Shift Management of Conservation Corps Contract from HHS to DEP to Support Green Infrastructure Maintenance and Outreach	287,089	0.00
Increase Cost: FY20 Compensation Adjustment	207,615	0.00

**FY20 RECOMMENDED CHANGES**

	Expenditures	FTEs
Increase Cost: M-NCPPC WQPF Allocation Increase [Watershed Management Operations]	89,364	0.00
Increase Cost: Annualization of FY19 Personnel Costs	88,614	0.00
Increase Cost: Add Accountant III Position [Watershed Management Operations]	74,269	1.00
Increase Cost: Increase in Agriculture Chargeback [Watershed Management Operations]	36,187	0.00
Increase Cost: Increased Payments to Municipalities for Stormwater Pollution Control Services	36,000	0.00
Increase Cost: Building Rent Escalation	34,070	0.00
Increase Cost: Add Part-time Planning Technician Position to Digitize Stormwater Facility Information [Watershed Management Operations]	29,784	0.50
Increase Cost: Increased Cost for DOT Storm Drains Chargeback [Watershed Management Operations]	18,339	0.00
Increase Cost: Motor Pool Adjustment	17,557	0.00
Increase Cost: Retirement Adjustment	7,366	0.00
Technical Adj: Reflect Prior Addition of Public Services Intern Position	6,948	0.20
Decrease Cost: Reduced Cost for Property Tax Billing Chargeback [Watershed Management Operations]	(1,980)	0.00
Shift: Annualization of ESRI Enterprise Agreement - Shift to DTS [Watershed Management Operations]	(17,800)	0.00
<b>FY20 RECOMMENDED</b>	<b>28,858,886</b>	<b>93.17</b>

**PROGRAM SUMMARY**

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Watershed Management Operations	27,878,765	91.47	28,792,186	93.17
Environmental Policy and Compliance	2,044,277	11.44	2,115,738	11.44
Administration	785,323	5.06	1,080,220	5.26
<b>Total</b>	<b>30,708,365</b>	<b>107.97</b>	<b>31,988,144</b>	<b>109.87</b>

**CHARGES TO OTHER DEPARTMENTS**

Charged Department	Charged Fund	FY19 Total\$	FY19 FTES	FY20 Total\$	FY20 FTES
<b>WATER QUALITY PROTECTION FUND</b>					
CIP	Capital Fund	2,552,445	19.20	2,588,082	19.20

**FUTURE FISCAL IMPACTS**

CE RECOMMENDED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY20 Recommended</b>	<b>3,129</b>	<b>3,129</b>	<b>3,129</b>	<b>3,129</b>	<b>3,129</b>	<b>3,129</b>

No inflation or compensation change is included in outyear projections.

## FUTURE FISCAL IMPACTS

### CE RECOMMENDED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
<b>Labor Contracts</b>	0	13	13	13	13	13
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>3,129</b>	<b>3,142</b>	<b>3,142</b>	<b>3,142</b>	<b>3,142</b>	<b>3,142</b>

### WATER QUALITY PROTECTION FUND

#### EXPENDITURES

<b>FY20 Recommended</b>	<b>28,859</b>	<b>28,859</b>	<b>28,859</b>	<b>28,859</b>	<b>28,859</b>	<b>28,859</b>
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No inflation or compensation change is included in outyear projections.

<b>Annualization of Positions Recommended in FY20</b>	<b>0</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
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New positions in the FY20 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.

<b>Building Lease Operating Budget Impacts</b>	<b>0</b>	<b>(550)</b>	<b>(733)</b>	<b>(733)</b>	<b>(733)</b>	<b>(733)</b>
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Reduction of lease costs in FY21 - FY24 to reflect move to Wheaton in Fall 2020

<b>Increased Payments to Municipalities for Stormwater Pollution Control Services</b>	<b>0</b>	<b>16</b>	<b>33</b>	<b>52</b>	<b>72</b>	<b>94</b>
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Increased Payments to Municipalities for Stormwater Pollution Control Services

<b>Maintenance of New and Newly Transferred Facilities</b>	<b>0</b>	<b>114</b>	<b>780</b>	<b>821</b>	<b>696</b>	<b>696</b>
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<b>Wheaton Redevelopment Project Operating Budget Impacts</b>	<b>0</b>	<b>1,266</b>	<b>1,266</b>	<b>1,266</b>	<b>1,266</b>	<b>1,266</b>
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These figures represent the total impact (debt service and operating expenses net of lease savings) of the Wheaton Redevelopment project on the Water Quality Protection Fund.

<b>Labor Contracts</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
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These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.

<b>Operating Budget Impacts of CIP Projects</b>	<b>0</b>	<b>20</b>	<b>5</b>	<b>35</b>	<b>50</b>	<b>50</b>
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These figures represent the Operating Budget Impacts of Stormwater Management Projects in the FY19-24 CIP.

<b>Subtotal Expenditures</b>	<b>28,859</b>	<b>29,803</b>	<b>30,288</b>	<b>30,378</b>	<b>30,288</b>	<b>30,310</b>
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### ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY20 Recommended		FY21 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Add Accountant III Position	74,269	1.00	98,525	1.00
Add Part-time Planning Technician Position to Digitize Stormwater Facility Information	29,784	0.50	38,988	0.50
<b>Total</b>	<b>104,053</b>	<b>1.50</b>	<b>137,513</b>	<b>1.50</b>

**FY20 25 PUBLIC SERVICES PROGRAM: FISCAL PLAN Water Quality Protection Fund**

FISCAL PROJECTIONS	FY19 ESTIMATE	FY20 REC	FY21 PROJECTION	FY22 PROJECTION	FY23 PROJECTION	FY24 PROJECTION	FY25 PROJECTION
<b>ASSUMPTIONS</b>							
Indirect Cost Rate	18.23%	20.45%	20.45%	20.45%	20.45%	20.45%	20.45%
CPI (Fiscal Year)	2.15%	2.3%	2.5%	2.7%	2.7%	2.7%	2.7%
Investment Income Yield	2.30%	2.45%	2.45%	2.45%	2.45%	2.45%	2.45%
Number of Equivalent Residential Units (ERUs) Billed	365,000	365,000	365,000	365,000	365,000	365,000	365,000
Water Quality Protection Charge (\$/ERU)	\$104.25	\$104.25	\$108.00	\$112.00	\$116.00	\$120.00	\$125.00
Collection Factor for Charge	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%
<b>BEGINNING FUND BALANCE</b>	<b>13,876,247</b>	<b>9,393,540</b>	<b>9,877,960</b>	<b>8,208,774</b>	<b>6,320,354</b>	<b>3,369,143</b>	<b>2,133,626</b>
<b>REVENUES</b>							
Charges For Services	37,415,935	37,515,190	38,851,800	40,299,200	41,751,900	43,204,600	45,020,480
Bag Tax Receipts	2,471,921	2,471,921	2,471,921	2,471,921	2,471,921	2,471,921	2,471,921
Miscellaneous	1,076,880	984,070	984,070	984,070	984,070	984,070	984,070
<b>Subtotal Revenues</b>	<b>40,964,736</b>	<b>40,971,181</b>	<b>42,307,791</b>	<b>43,755,191</b>	<b>45,207,891</b>	<b>46,660,591</b>	<b>48,476,471</b>
<b>INTERFUND TRANSFERS (Net Non-CIP)</b>							
Transfers To General Fund	(7,900,961)	(8,399,880)	(9,414,530)	(10,224,780)	(10,925,380)	(11,579,230)	(11,585,930)
Indirect Costs	(1,752,361)	(2,037,980)	(2,037,980)	(2,037,980)	(2,037,980)	(2,037,980)	(2,037,980)
Telecommunications Charge	(13,151)	0	0	0	0	0	0
Transfers to Debt Service Fund (Non-Tax)	(6,148,600)	(6,361,900)	(7,376,550)	(8,186,800)	(8,887,400)	(9,541,250)	(9,547,950)
<b>TOTAL RESOURCES</b>	<b>46,940,022</b>	<b>41,964,841</b>	<b>42,771,221</b>	<b>41,739,185</b>	<b>40,802,865</b>	<b>38,450,504</b>	<b>39,024,167</b>
<b>CIP CURRENT REVENUE APPROPRIATION</b>							
<b>PSP OPER. BUDGET APPROP/ EXP'S.</b>	<b>(4,750,000)</b>	<b>(3,228,000)</b>	<b>(4,306,000)</b>	<b>(4,186,000)</b>	<b>(5,396,000)</b>	<b>(4,031,000)</b>	<b>(4,031,000)</b>
Operating Budget	(25,083,515)	(28,858,886)	(29,312,186)	(29,803,446)	(30,317,795)	(30,856,326)	(31,420,166)
Annualizations and One-Time (PC)	0	0	(33,460)	(33,460)	(33,460)	(33,460)	(33,460)
Labor Contracts	0	0	(56,015)	(56,015)	(56,015)	(56,015)	(56,015)
Labor Contracts Other	0	0	11,177	11,177	11,177	11,177	11,177
Maintenance of New and Newly Transferred Facilities	0	0	(113,980)	(780,127)	(821,095)	(695,892)	(695,892)
Operating Impacts of CIP Projects (per CC Approved FY19-24 PDFs)	0	0	(20,000)	(5,000)	(35,000)	(50,000)	(50,000)
Building Lease Operating Budget Impacts	0	0	549,675	732,900	732,900	732,900	732,900
Wheaton Redevelopment Project Operating Budget Impacts	0	0	(1,265,648)	(1,265,540)	(1,266,403)	(1,265,972)	(1,265,972)
Anticipated Increases for Payments to Municipalities	0	0	(16,010)	(33,320)	(52,030)	(72,290)	(94,250)
<b>Subtotal PSP Oper Budget Approp / Exp's</b>	<b>(25,083,515)</b>	<b>(28,858,886)</b>	<b>(30,256,447)</b>	<b>(31,232,831)</b>	<b>(31,837,722)</b>	<b>(32,285,878)</b>	<b>(32,871,678)</b>
<b>OTHER CLAIMS ON FUND BALANCE</b>	<b>(7,712,987)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL USE OF RESOURCES</b>	<b>(37,546,482)</b>	<b>(32,086,886)</b>	<b>(34,562,447)</b>	<b>(35,418,831)</b>	<b>(37,233,722)</b>	<b>(36,316,878)</b>	<b>(36,902,678)</b>
<b>YEAR END FUND BALANCE</b>	<b>9,393,540</b>	<b>9,877,960</b>	<b>8,208,774</b>	<b>6,320,354</b>	<b>3,369,143</b>	<b>2,133,626</b>	<b>2,121,489</b>
<b>END-OF-YEAR RESERVES AS A</b>							
<b>PERCENT OF RESOURCES</b>	<b>20.0%</b>	<b>23.5%</b>	<b>19.2%</b>	<b>15.1%</b>	<b>8.3%</b>	<b>5.5%</b>	<b>5.4%</b>
<b>NET REVENUE</b>	<b>14,128,860</b>	<b>10,074,315</b>	<b>10,013,364</b>	<b>10,484,380</b>	<b>11,332,189</b>	<b>12,336,733</b>	<b>13,566,813</b>
<b>DEBT SERVICE COVERAGE RATIO</b>	<b>2.30</b>	<b>1.58</b>	<b>1.36</b>	<b>1.28</b>	<b>1.28</b>	<b>1.29</b>	<b>1.42</b>

**Assumptions:**

1. These projections are based on the County Executive's Recommended budget and include the revenue and resource assumptions of that budget. The projected future expenditures, revenues, and fund balances may vary based on changes to fee or tax rates, usage, inflation, future labor agreements, and other factors not assumed here.
2. Stormwater facilities transferred into the maintenance program will be maintained to permit standards as they are phased into the program.
3. Operating costs for new facilities to be completed or transferred and Operating Budget Impacts of Stormwater CIP projects between FY21 and FY25 have been incorporated in the future fiscal impact (FFI) rows.
4. The operating budget includes planning and implementation costs for compliance with the Municipal Separate Storm Sewer System (MS-4) permit issued by the Maryland Department of the Environment in February 2010. Debt service on bonds that will be used to finance the CIP project costs of MS-4 compliance has been shown as a transfer to the Debt Service Fund. The Department of Finance issued \$37.8 million in Water Quality Protection Charge Revenue Bonds dated July 18, 2012 (Series 2012A) and \$46.5 million dated April 6, 2016 (Series 2016A). The actual debt service costs for the Series 2012A and 2016A bond issuances and projected debt service for anticipated MDE Water Quality Revolving Loan awards in years FY20-25 are included in the fiscal plan. Actual debt service costs may vary depending on the size and timing of future loan and bond issues. Current revenue may be used to offset future borrowing requirements. Future WQPC rates are subject to change based on the timing and size of future debt issuance, State Aid, and legislation.
5. Charges are adjusted to fund the planned service program and maintain net revenues sufficient to cover 1.25 times debt service costs.

ATTACHMENT C

**Department of Environmental Protection**

Vacancy Report for 255 Rockville Positions (non-Solid Waste) - April 2019

Line #	HR Organization	Position Number	Vacancy Date	Title	Grade	Estimated Hire Date
1	WMCP - Low-Impact Development	16256	12/11/2018	Planning Specialist III (RainScapes)	23	May 26, 2019
2	WMCP - Low-Impact Development	16726	9/16/2018	Planning Specialist III (RainScapes)	23	May 26, 2019
3	WMCP - Low-Impact Development	17037	9/16/2018	Planning Specialist III (RainScapes)	23	May 26, 2019
4	DEPC - Environmental Planning and Policy Implementation	17767	3/5/2018	Program Manager I (Tree Program)	23	June 24, 2019
5	WMO - Stormwater Facility Inspection and Maintenance	15079	9/16/2018	Permitting and Code Enforcement Inspector III	23	June 24, 2019
6	WMO - Stormwater Facility Inspection and Maintenance	6612	3/17/2019	Permitting and Code Enforcement Inspector III	23	June 24, 2019
7	DEPC - Field Services (Compliance)	6548	10/1/2018	Environmental Health Specialist III	24	August 18, 2019
8	DO - Management Services	13886	11/1/2018	Program Manager II (Procurement & Contracts Mgt.)	25	August 18, 2019
9	DO - Management Services	6592	2/23/2019	Program Manager II (WQPC)	25	August 18, 2019
10	WMO - Stormwater Facility Inspection and Maintenance	17044	3/3/2019	Planning Specialist III (Public ESD)	23	August 18, 2019
11	DEPC - Environmental Planning and Policy Implementation	17766	1/20/2019	Program Manager I (Commercial Energy)	23	September 1, 2019
12	DEPC - Environmental Planning and Policy Implementation	18267	3/2/2019	Program Manager I (Partnership Development)	23	September 1, 2019
13	WMO - Stormwater Facility Inspection and Maintenance	TBD	10/1/2017	Program Manager II (ESD Inspections - Private Property)	25	September 1, 2019
14	WMO - Water Quality Monitoring and Planning	16819	2/3/2019	Water Quality Specialist II	22	September 1, 2019
15	WMO - Stormwater Facility Inspection and Maintenance	14032	12/1/2018	Office Services Coordinator	16	November 10, 2019
16	DEPC - Environmental Planning and Policy Implementation	15090	6/15/2018	Planning Specialist III (Outreach)	23	FY20
17	DO - Management Services	12024	12/19/2018	Program Manager II (Outreach)	25	FY20
18	DEPC - Environmental Planning and Policy Implementation	18268	10/1/2015	Program Manager II (Data Analysis)	25	FY20
19	DO - Management Services	12009.1	1/31/2014	Information Technology Specialist I	20	FY20
20	DO - Management Services	16446	8/2/2012	Information Technology Specialist III	26	FY20
21	DO - Water and Waste Water Management	6580	1/1/2018	Manager II	M2	FY20
22	WMCP - Watershed Restoration and Capital Projects	6582	5/11/2018	Manager III	M3	FY20

**ATTACHMENT D**

<b>Department of Environmental Protection</b>		
<b>General Fund - CE Recommended Operating Budget - FY20</b>		
	FY20 CE	
	<u>Recommended</u>	
Prof. Purchase Of Service - Tree Canopy Law trees (restricted funds)	\$	500,000
Conservation Corps Contract (50%)		287,087
Prof. Purchase Of Service - Office of Sustainability		125,598 (Note A)
Assigned Motor Pool Vehicles		52,350
Computer Equipment, Software, Repairs, and Supplies		15,735
Communication Charges (Landline and Cell Phones)		8,500
Central Duplicating Chargebacks (Postage, Mail & Inter-Office Pony charges)		7,623
Tree Maintenance Services - Gypsy Moth surveys		7,800
Supplies, Equipment & Materials (Environmental Compliance)		6,700 (Note B)
Supplies, Equipment & Materials (all other General-funded programs)		4,056
Office Supplies (including paper)		3,705
Professional/Licensure/Occupational Health & Safety Training		2,550 (Note C)
Local & Non-Local Travel, Professional Memberships		2,300
Advertising - Legal Compliance (Noise Waiver, Quarry License Ads, Public Hearings)		2,500
Copier Leases		2,000
Uniforms & Shoes (Union Required)		800
Advertising - Jobs		500
Other - Boards/Commissions/Committee Expenditures		200
<b>TOTAL OPERATING EXPENSE</b>	<b>\$</b>	<b>1,030,004</b>
<b>Note A - Includes support for commercial energy programs (including benchmarking, C-PACE, Green Bank) and residential energy programs; green business programs; climate programs; sustainable landscaping/organic lawn care programs; and outreach and education activities related to these and other DEP activities.</b>		
<b>Note B - Items needed in the performance of field duties. Example include: Spill absorbent, personal protective equipment, water testing kits, tools and materials for IDDE (Illicit Discharge and Elimination).</b>		
<b>Note C - DEPC Field staff are required to attend training classes to maintain their Environmental Health Specialist License, Hazwoper (Hazardous Waste Operations and Emergency Response) Certification, and Visible Emissions Certification.</b>		

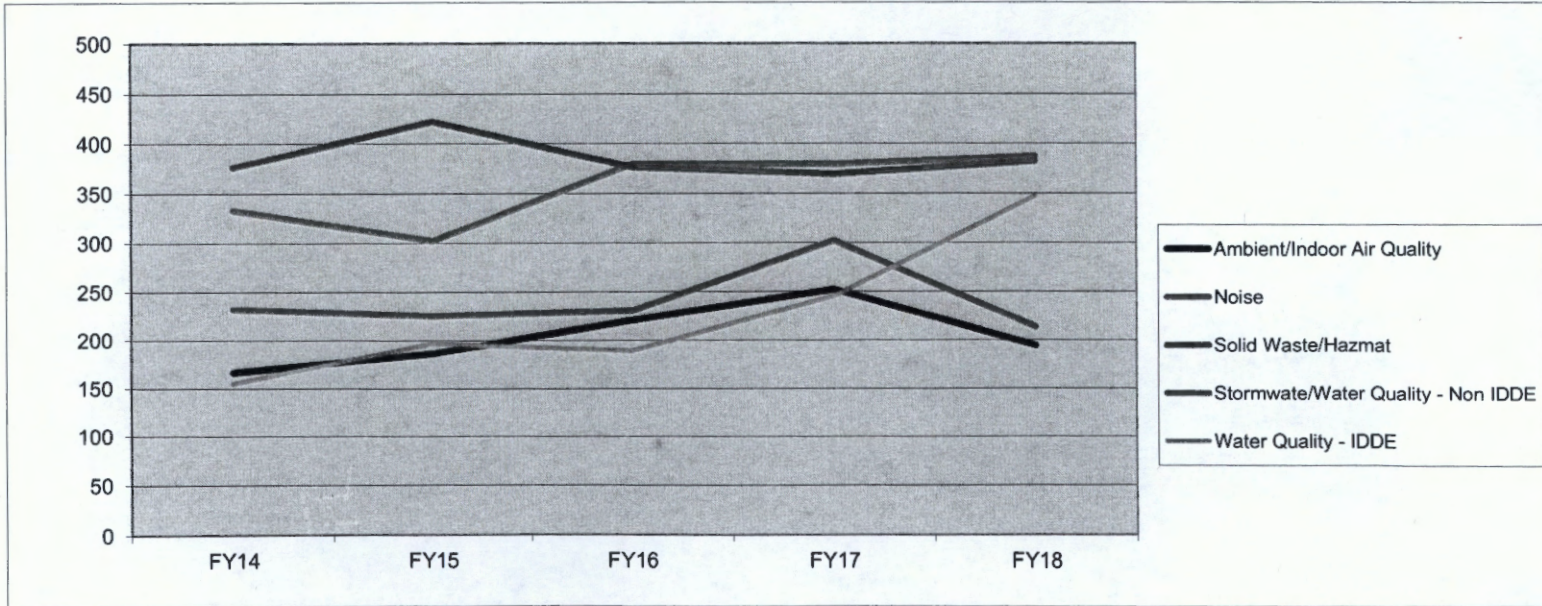


**Compliance Cases  
FY14 - FY18**

Type	Fund	FY14	FY15	FY16	FY17	FY18	Total	FY14	FY15	FY 16	FY17	FY18	Total
Ambient Air	GF	112	131	136	176	126	681	7.5%	8.6%	8.6%	10.3%	7.5%	8.5%
Indoor Air	GF	54	55	84	76	68	337	3.6%	3.6%	5.3%	4.4%	4.0%	4.2%
Noise	GF	333	302	379	379	387	1,780	22.2%	19.8%	23.9%	22.2%	23.0%	22.3%
Solid Waste	SW	352	387	352	348	361	1,800	23.5%	25.3%	22.2%	20.4%	21.5%	22.5%
Hazmat	SW	24	35	24	21	21	125	1.6%	2.3%	1.5%	1.2%	1.2%	1.6%
Stormwater	WQ	125	131	145	185	130	716	8.4%	8.6%	9.2%	10.8%	7.7%	9.0%
Water Quality - Non IDDE	WQ	107	94	85	117	83	486	7.1%	6.2%	5.4%	6.9%	4.9%	6.1%
Water Quality - IDDE	WQ	155	197	189	245	347	1,133	10.4%	12.9%	11.9%	14.3%	20.6%	14.2%
PIA	GF	235	195	189	161	158	938	15.7%	12.8%	11.9%	9.4%	9.4%	11.7%
<b>Total</b>		<b>1,497</b>	<b>1,527</b>	<b>1,583</b>	<b>1,708</b>	<b>1,681</b>	<b>7,996</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The following consolidated case categories are displayed graphically below:

Consolidated Case Types	Fund	FY14	FY15	FY16	FY17	FY18	Total	FY14	FY15	FY16	FY17	FY18	Total
Ambient/Indoor Air Quality	GF	166	186	220	252	194	1,018	11.1%	12.2%	13.9%	14.8%	11.5%	12.7%
Noise	GF	333	302	379	379	387	1,780	22.2%	19.8%	23.9%	22.2%	23.0%	22.3%
Solid Waste/Hazmat	SW	376	422	376	369	382	1,925	25.1%	27.6%	23.8%	21.6%	22.7%	24.1%
Stormwater/Water Quality - Non IDDE	WQ	232	225	230	302	213	1,202	15.5%	14.7%	14.5%	17.7%	12.7%	15.0%
Water Quality - IDDE	WQ	155	197	189	245	347	1,133	10.4%	12.9%	11.9%	14.3%	20.6%	14.2%
<b>Total</b>		<b>1,262</b>	<b>1,332</b>	<b>1,394</b>	<b>1,547</b>	<b>1,523</b>	<b>7,058</b>	<b>84.3%</b>	<b>87.2%</b>	<b>88.1%</b>	<b>90.6%</b>	<b>90.6%</b>	<b>88.3%</b>





ATTACHMENT K

Water Quality Protection Fund (WQPF)				
WQPF Analysis of Budget Changes by Program FY19-20				
	FY19	FY20	Increase (Decrease)	Notes
<b>Department of Environmental Protection</b>				
<b>PERSONNEL COSTS</b>	\$ 6,187,913	\$ 6,600,441	\$ 412,528	Miscellaneous personnel compensation adjustments (life insurance, retirement, etc.). Also includes two new positions - Accountant/Auditor III (1.0 FTE) and Planning Technician (.5 FTE)
<b>OPERATING COSTS</b>				
SWM Facility Inspection Services	2,341,422	2,341,422	-	
SWF Maintenance	6,145,894	5,895,894	(250,000)	Reallocation to provide for Anacostia Trash Trap
Low-Impact Development: Residential	431,495	431,495	-	
Water Restoration Grant Program for Non-Profits	400,000	400,000	-	
Targeted Streetsweeping	231,160	231,160	-	
Watershed Monitoring (Stream Gauges)	498,690	498,690	-	
BMP Monitoring in Special Protection Areas	265,000	265,000	-	
Misc. Stream Restoration Maintenance	88,803	88,803	-	
Water Quality Planning & Monitoring	107,055	138,055	31,000	Move existing budget for COG Monitoring from Outreach to Monitoring program to more closely align similar functions.
MS4 Outreach and Education Programs	205,000	424,000	219,000	Move existing budget for COG Monitoring from Outreach to Monitoring program . Increase \$250,000 to provide for Installation and Maintenance of a Trash Trap in Anacostia Watershed.
Office of Sustainability - Tree Program	66,700	66,700	-	
Professional Services for MS4 Support (Drainage Area Deliniation)	223,960	223,960	-	
SWM Database	113,320	113,320	-	
Contractual Administrative Support for MS4	21,250	21,250	-	
Lease Space for 255 Rockville Pike	704,851	738,720	34,069	Increased cost of existing space and security costs
General Operating Expenses (Phones, Supplies, etc)	94,306	76,507	(17,799)	
Motor Pool	133,047	150,604	17,557	FY20 motor pool adjustment provided by OMB
Stormwater Management Payments to Municipalities	210,000	246,000	36,000	Increase required due to rate increases by the municipalities
Conservation Corps Contract	-	287,089	287,089	Shift to DEP in FY20 (funding split 50/50 with WQPF)

ATTACHMENT K

<b>Water Quality Protection Fund (WQPF)</b>				
<b>WQPF Analysis of Budget Changes by Program FY19-20</b>				
	<b>FY19</b>	<b>FY20</b>	<b>Increase (Decrease)</b>	<b>Notes</b>
<b>Department of Finance</b>				
Personnel Costs - Costs related to Bag Tax Collection	119,672	121,740	2,068	
Personnel Costs - Costs related to collection of WQPC	649,235	627,400	(21,835)	Net adjustment to Finance chargeback related to Property Tax billing which is based on the number property tax bills that included a line item for the WQPC for Levy Year 2017 (FY18).
Operating Costs - Costs related to collection of WQPC	190,745	210,600	19,855	
<b>Office of Agriculture</b>				
Personnel Costs - for Soil Conservation District	227,718	241,902	14,184	Miscellaneous personnel compensation adjustments
Operating Costs - for Soil Conservation District	97,997	120,000	22,003	Increase to bring OE chargeback to original CC approved level
<b>Department of Transportation</b>				
Personnel Costs - Storm Drain Maintenance	2,355,840	2,374,179	18,339	Miscellaneous personnel compensation adjustments
Operating Costs - Storm Drain Maintenance	1,747,982	1,747,982	-	
Operating Costs - Streetsweeping	350,000	350,000	-	
<b>M-NCPPC</b>				
M-NCPPC Water Quality Activities - Parks	3,344,909	3,422,473	77,564	Increase requested by M-NCPPC
M-NCPPC Water Quality Activities - Planning	391,700	403,500	11,800	Increase requested by M-NCPPC
<b>Subtotal - WQPF Operating Budget</b>	<b>\$ 27,945,464</b>	<b>\$ 28,858,886</b>	<b>\$ 913,422</b>	
<b>WQPF Cash Transferred to CIP</b>				
DEP Capital Improvements Projects	3,825,000	2,126,000	(1,699,000)	Changes to CIP funding based on updated progress towards meeting the County's MS4 permit
DOT Capital Improvements Projects	290,000	1,102,000	812,000	WQPC cash needed for CIP planning costs above MDE Loan limits
MNCPPC Capital Improvements Projects	975,000	-	(975,000)	FY19 was one-time WQPC cash transfer to M-NCPPC while M-NCPPC secures long-term financing
<b>Subtotal - WQPF Cash Transferred to CIP</b>	<b>5,090,000</b>	<b>3,228,000</b>	<b>(1,862,000)</b>	
<b>Total Use of WQPF Resources</b>	<b>\$ 33,035,464</b>	<b>\$ 32,086,886</b>	<b>\$ (948,578)</b>	
<b>Transfer to Debt Service Fund</b>	<b>\$ 6,146,000</b>	<b>\$ 6,361,900</b>	<b>\$ 215,900</b>	Increase related to new MDE WQSRF Loan Financing for CIP to begin FY20





## Carry Out Bag Tax Summary - Montgomery County

FY 19	Monthly Totals		Annual Cumulative Totals		Cumulative From Inception		Registered Retailers	ACH Returns	
	Total \$ Amount	Total Bag Count	Total \$ Amount	Total Bag Count	Total \$ Amount	Total Bag Count		Monthly	Cumulative from Inception
Jun 2019	\$ -	-	\$ -	-	\$ -	-	-	\$ -	\$ -
May 2019	\$ -	-	\$ -	-	\$ -	-	-	\$ -	\$ -
Apr 2019	\$ -	-	\$ -	-	\$ -	-	-	\$ -	\$ -
Mar 2019	\$ 192,380	4,809,506	\$ 1,936,223	48,405,577	\$ 17,754,205	443,855,280	1,557	\$ 396.76	\$ 173,542.12
Feb 2019	\$ 211,644	5,291,116	\$ 1,743,843	43,596,071	\$ 17,561,825	439,045,774	1,554	\$ 245.92	\$ 173,145.36
Jan 2019	\$ 298,996	7,474,901	\$ 1,532,199	38,304,955	\$ 17,350,181	433,754,658	1,546	\$ 462.52	\$ 172,899.44
Dec 2018	\$ 205,551	5,138,772	\$ 1,233,203	30,830,054	\$ 17,051,185	426,279,757	1,544	\$ 111.88	\$ 172,436.92
Nov 2018	\$ 196,838	4,920,938	\$ 1,027,652	25,691,282	\$ 16,845,634	421,140,985	1,542	\$ 465.60	\$ 172,325.04
Oct 2018	\$ 226,528	5,663,200	\$ 830,814	20,770,344	\$ 16,648,796	416,220,047	1,533	\$ 164.24	\$ 171,859.44
Sep 2018	\$ 184,771	4,619,273	\$ 604,286	15,107,144	\$ 16,422,268	410,556,847	1,537	\$ 1,154.96	\$ 171,695.20
Aug 2018	\$ 195,563	4,889,082	\$ 419,515	10,487,871	\$ 16,237,497	405,937,574	1,530	\$ 10,528.32	\$ 170,540.24
Jul 2018	\$ 223,952	5,598,789	\$ 223,952	5,598,789	\$ 16,041,934	401,048,492	1,520	\$ 1,401.12	\$ 160,011.92
YTD →	\$ 1,936,223	48,405,577						\$ 14,931.32	← YTD

FY 18	Monthly Totals		Annual Cumulative Totals		Cumulative From Inception		Registered Retailers	ACH Returns	
	Total \$ Amount	Total Bag Count	Total \$ Amount	Total Bag Count	Total \$ Amount	Total Bag Count		Monthly	Cumulative from Inception
Jun 2018	\$ 198,160	4,954,005	\$ 2,571,774	64,294,280	\$ 15,817,982	395,449,703	1,511	\$ 5,241.28	\$ 158,610.80
May 2018	\$ 195,231	4,880,785	\$ 2,373,614	59,340,275	\$ 15,619,822	390,495,698	1,517	\$ 1,537.68	\$ 153,369.52
Apr 2018	\$ 218,301	5,457,514	\$ 2,178,383	54,459,490	\$ 15,424,591	385,614,913	1,513	\$ 3,183.88	\$ 151,831.84
Mar 2018	\$ 214,986	5,374,635	\$ 1,960,082	49,001,976	\$ 15,206,290	380,157,399	1,507	\$ -	\$ 148,647.96
Feb 2018	\$ 203,688	5,092,187	\$ 1,745,096	43,627,341	\$ 14,991,304	374,782,764	1,500	\$ 412.40	\$ 148,647.96
Jan 2018	\$ 278,472	6,961,791	\$ 1,541,408	38,535,154	\$ 14,787,616	369,690,577	1,497	\$ 343.40	\$ 148,235.56
Dec 2017	\$ 207,241	5,181,025	\$ 1,262,936	31,573,363	\$ 14,509,144	362,728,786	1,487	\$ 92.72	\$ 147,892.16
Nov 2017	\$ 196,485	4,912,117	\$ 1,055,695	26,392,338	\$ 14,301,903	357,547,761	1,483	\$ 52.04	\$ 147,799.44
Oct 2017	\$ 220,725	5,518,120	\$ 859,210	21,480,221	\$ 14,105,418	352,635,644	1,475	\$ 977.68	\$ 147,747.40
Sep 2017	\$ 207,055	5,176,370	\$ 638,485	15,962,101	\$ 13,884,693	347,117,524	1,476	\$ 146.00	\$ 146,769.72
Aug 2017	\$ 202,522	5,063,036	\$ 431,430	10,785,731	\$ 13,677,638	341,941,154	1,469	\$ 48.68	\$ 146,623.72
Jul 2017	\$ 228,908	5,722,695	\$ 228,908	5,722,695	\$ 13,475,116	336,878,118	1,466	\$ 370.28	\$ 146,575.04
YTD →	\$ 2,571,774	64,294,280						\$ 12,406.04	← YTD

FY 17	Monthly Totals		Annual Cumulative Totals		Cumulative From Inception		Registered Retailers	ACH Returns	
	Total \$ Amount	Total Bag Count	Total \$ Amount	Total Bag Count	Total \$ Amount	Total Bag Count		Monthly	Cumulative from Inception
Jun 2017	\$ 201,779	5,044,471	\$ 2,607,001	65,175,052	\$ 13,246,208	331,155,423	1,463	\$ 579.04	\$ 146,204.76
May 2017	\$ 201,012	5,025,296	\$ 2,405,222	60,130,581	\$ 13,044,429	326,110,952	1,458	\$ 21.24	\$ 145,625.72
Apr 2017	\$ 253,432	6,335,813	\$ 2,204,210	55,105,285	\$ 12,843,417	321,085,656	1,448	\$ 187.20	\$ 145,604.48
Mar 2017	\$ 189,639	4,740,975	\$ 1,950,778	48,769,472	\$ 12,589,985	314,749,843	1,440	\$ 46.72	\$ 145,417.28
Feb 2017	\$ 187,608	4,690,196	\$ 1,761,139	44,028,497	\$ 12,400,346	310,008,868	1,432	\$ 4.52	\$ 145,370.56
Jan 2017	\$ 266,284	6,657,120	\$ 1,573,531	39,338,301	\$ 12,212,738	305,318,672	1,423	\$ 233.12	\$ 145,366.04
Dec 2016	\$ 200,693	5,017,329	\$ 1,307,247	32,681,181	\$ 11,946,454	298,661,552	1,409	\$ -	\$ 145,132.92
Nov 2016	\$ 238,816	5,970,397	\$ 1,106,554	27,663,852	\$ 11,745,761	293,644,223	1,404	\$ 345.64	\$ 145,132.92
Oct 2016	\$ 226,854	5,671,362	\$ 867,738	21,693,455	\$ 11,506,945	287,673,826	1,383	\$ 14,213.80	\$ 144,787.28
Sep 2016	\$ 233,835	5,845,890	\$ 640,884	16,022,093	\$ 11,280,091	282,002,464	1,363	\$ 472.32	\$ 130,573.48
Aug 2016	\$ 198,336	4,958,389	\$ 407,049	10,176,203	\$ 11,046,256	276,156,574	1,324	\$ 534.80	\$ 130,101.16
Jul 2016	\$ 208,713	5,217,814	\$ 208,713	5,217,814	\$ 10,847,920	271,198,185	1,307	\$ 674.20	\$ 129,566.36
YTD →	\$ 2,607,001	65,175,052						\$ 17,312.60	← YTD



## Carry Out Bag Tax Summary - Montgomery County

FY 16	Monthly Totals		Annual Cumulative Totals		Cumulative From Inception		Registered Retailers	ACH Returns			
	Total \$ Amount	Total Bag Count	Total \$ Amount	Total Bag Count	Total \$ Amount	Total Bag Count		Monthly	Cumulative from Inception		
Jun 2016	\$ 199,234	4,980,837	<b>\$ 2,480,610</b>	<b>62,015,231</b>	\$ 10,639,207	265,980,371	1,301	\$ 1,003.00	\$ 128,892.16		
May 2016	\$ 189,025	4,725,634			\$ 2,281,375	57,034,394	\$ 10,439,973	260,999,534	1,296	\$ 673.64	\$ 127,889.16
Apr 2016	\$ 194,711	4,867,787			\$ 2,092,350	52,308,760	\$ 10,250,948	256,273,900	1,290	\$ 1,333.96	\$ 127,215.52
Mar 2016	\$ 193,156	4,828,901			\$ 1,897,639	47,440,973	\$ 10,056,237	251,406,113	1,286	\$ 17.24	\$ 125,881.56
Feb 2016	\$ 194,781	4,869,534			\$ 1,704,483	42,612,072	\$ 9,863,081	246,577,212	1,278	\$ 206.44	\$ 125,864.32
Jan 2016	\$ 267,275	6,681,868			\$ 1,509,702	37,742,538	\$ 9,668,300	241,707,678	1,274	\$ 164.44	\$ 125,657.88
Dec 2015	\$ 202,890	5,072,251			\$ 1,242,427	31,060,670	\$ 9,401,025	235,025,810	1,270	\$ 8.52	\$ 125,493.44
Nov 2015	\$ 232,432	5,810,794			\$ 1,039,537	25,988,419	\$ 9,198,135	229,953,559	1,262	\$ 51.60	\$ 125,484.92
Oct 2015	\$ 194,305	4,857,615			\$ 807,105	20,177,625	\$ 8,965,703	224,142,765	1,262	\$ -	\$ 125,433.32
Sep 2015	\$ 210,287	5,257,176			\$ 612,800	15,320,010	\$ 8,771,398	219,285,150	1,258	\$ 40,299.52	\$ 125,433.32
Aug 2015	\$ 194,477	4,861,927			\$ 402,513	10,062,834	\$ 8,561,111	214,027,974	1,253	\$ 433.16	\$ 85,133.80
Jul 2015	\$ 208,036	5,200,907			\$ 208,036	5,200,907	\$ 8,366,634	209,166,047	1,251	\$ 203.88	\$ 84,700.64
YTD →	<b>\$ 2,480,609</b>	<b>62,015,231</b>						<b>\$ 44,395.40</b>	<b>← YTD</b>		

FY 15	Monthly Totals		Annual Cumulative Totals		Cumulative From Inception		Registered Retailers	ACH Returns			
	Total \$ Amount	Total Bag Count	Total \$ Amount	Total Bag Count	Total \$ Amount	Total Bag Count		Monthly	Cumulative from Inception		
Jun 2015	\$ 202,749	5,068,727	<b>\$ 2,492,623</b>	<b>62,315,660</b>	\$ 8,158,598	203,965,140	1,249	\$ 317.52	\$ 84,496.76		
May 2015	\$ 182,452	4,561,306			\$ 2,289,874	57,248,428	\$ 7,955,849	198,896,413	1,244	\$ -	\$ 84,179.24
Apr 2015	\$ 203,494	5,087,351			\$ 2,107,422	52,687,122	\$ 7,773,397	194,335,107	1,236	\$ 341.12	\$ 84,179.24
Mar 2015	\$ 200,416	5,010,418			\$ 1,903,927	47,599,771	\$ 7,569,903	189,247,756	1,231	\$ 25,226.08	\$ 83,838.12
Feb 2015	\$ 200,918	5,022,930			\$ 1,703,512	42,589,353	\$ 7,369,487	184,237,338	1,228	\$ 61.64	\$ 58,612.04
Jan 2015	\$ 264,976	6,624,411			\$ 1,502,593	37,566,423	\$ 7,168,569	179,214,408	1,224	\$ 245.04	\$ 58,550.40
Dec 2014	\$ 200,275	5,006,886			\$ 1,237,617	20,103,937	\$ 6,903,593	172,589,997	1,217	\$ 182.64	\$ 58,305.36
Nov 2014	\$ 234,177	5,854,449			\$ 1,037,341	25,935,126	\$ 6,703,318	167,583,111	1,210	\$ 1,067.20	\$ 58,122.72
Oct 2014	\$ 199,286	4,982,131			\$ 803,165	20,079,182	\$ 6,469,141	161,728,662	1,202	\$ 1,137.72	\$ 57,055.52
Sep 2014	\$ 210,782	5,269,627			\$ 603,879	15,097,051	\$ 6,269,855	156,746,531	1,191	\$ 893.84	\$ 55,917.80
Aug 2014	\$ 192,245	4,806,133			\$ 393,097	9,827,424	\$ 6,059,073	151,476,904	1,188	\$ 20.28	\$ 55,023.96
Jul 2014	\$ 200,851	5,021,291			\$ 200,851	5,021,291	\$ 5,866,828	146,670,771	1,185	\$ 163.92	\$ 55,003.68
YTD →	<b>\$ 2,492,621</b>	<b>62,315,660</b>						<b>\$ 29,657.00</b>	<b>← YTD</b>		

FY 14	Monthly Totals		Annual Cumulative Totals		Cumulative From Inception		Registered Retailers	ACH Returns			
	Total \$ Amount	Total Bag Count	Total \$ Amount	Total Bag Count	Total \$ Amount	Total Bag Count		Monthly	Cumulative from Inception		
Jun 2014	\$ 195,170	4,879,260	<b>\$ 2,408,197</b>	<b>60,204,988</b>	\$ 5,665,977	141,649,480	1,175	\$ 165.40	\$ 54,839.76		
May 2014	\$ 180,298	4,507,450			\$ 2,213,027	55,325,728	\$ 5,470,807	136,770,220	1,168	\$ 1,356.24	\$ 54,674.36
Apr 2014	\$ 196,878	4,921,944			\$ 2,032,729	50,818,278	\$ 5,290,509	132,262,770	1,165	9,784.96	53,318.12
Mar 2014	\$ 181,601	4,540,034			\$ 1,835,851	45,896,334	\$ 5,093,631	127,340,826	1,160		
Feb 2014	\$ 198,629	4,965,737			\$ 1,654,250	41,356,300	\$ 4,912,030	122,800,792	1,149		
Jan 2014	\$ 253,646	6,341,153			\$ 1,455,621	36,390,563	\$ 4,713,401	117,835,055	1,141		
Dec 2013	\$ 197,733	4,943,337			\$ 1,201,975	30,049,410	\$ 4,459,755	111,493,902	1,136		
Nov 2013	\$ 230,424	5,760,612			\$ 1,004,242	25,106,073	\$ 4,262,022	106,550,565	1,131		
Oct 2013	\$ 189,683	4,742,076			\$ 773,818	19,345,461	\$ 4,031,598	100,789,953	1,122		
Sep 2013	\$ 198,134	4,953,366			\$ 584,135	14,603,385	\$ 3,841,915	96,047,877	1,117		
Aug 2013	\$ 191,181	4,779,530			\$ 386,001	9,650,019	\$ 3,643,781	91,094,511	1,108		
Jul 2013	\$ 194,820	4,870,489			\$ 194,820	4,870,489	\$ 3,452,600	86,314,981	1,100		
YTD →	<b>\$ 2,408,197</b>	<b>60,204,988</b>						<b>\$ 11,306.60</b>	<b>← YTD</b>		



## Carry Out Bag Tax Summary - Montgomery County


FY 13	Monthly Totals		Annual Cumulative Totals		Cumulative From Inception		Registered Retailers	ACH Returns	
	Total \$ Amount	Total Bag Count	Total \$ Amount	Total Bag Count	Total \$ Amount	Total Bag Count		Monthly	Cumulative from Inception
Jun 2013	\$ 185,421	4,635,515	\$ 2,389,692	59,742,301	\$ 3,257,780	81,444,492	1,088	\$ 34,923.84	\$ 43,533.16
May 2013	\$ 188,630	4,715,759	\$ 2,204,271	55,106,786	\$ 3,072,359	76,808,977	1,070		
Apr 2013	\$ 198,635	4,965,887	\$ 2,015,641	50,391,027	\$ 2,883,729	72,093,218	1,058		
Mar 2013	\$ 178,768	4,469,208	\$ 1,817,005	45,425,140	\$ 2,685,094	67,127,331	1,044		
Feb 2013	\$ 198,965	4,974,101	\$ 1,638,238	40,955,932	\$ 2,506,326	62,658,123	1,032		
Jan 2013	\$ 246,783	6,169,560	\$ 1,439,274	35,981,831	\$ 2,307,361	57,684,022	1,011		
Dec 2012	\$ 188,687	4,717,186	\$ 1,192,490	29,812,271	\$ 2,060,578	51,514,462	979		
Nov 2012	\$ 238,853	5,971,313	\$ 1,003,804	25,095,085	\$ 1,871,891	46,797,276	954		
Oct 2012	\$ 194,896	4,872,418	\$ 764,950	19,123,772	\$ 1,633,038	40,825,963	942		
Sep 2012	\$ 187,609	4,690,223	\$ 570,054	14,251,354	\$ 1,438,142	35,953,545	928		
Aug 2012	\$ 185,764	4,644,102	\$ 382,445	9,561,131	\$ 1,250,533	31,263,322	910		
Jul 2012	\$ 196,682	4,917,029	\$ 196,682	4,917,029	\$ 1,064,769	26,619,220	891		
YTD →	\$ 2,389,693	59,742,301						\$ 34,923.84	← YTD

FY 12	Monthly Totals		Annual Cumulative Totals		Cumulative From Inception		Registered Retailers	ACH Returns	
	Total \$ Amount	Total Bag Count	Total \$ Amount	Total Bag Count	Total \$ Amount	Total Bag Count		Monthly	Cumulative from Inception
Jun 2012	\$ 218,045	5,451,117	\$ 868,087	21,702,191	\$ 868,087	21,702,191	851	\$ 8,609.32	\$ 8,609.32
May 2012	\$ 167,765	4,194,133	\$ 650,042	16,251,074	\$ 650,042	16,251,074	802		
Apr 2012	\$ 167,977	4,199,422	\$ 482,277	12,056,941	\$ 482,277	12,056,941	745		
Mar 2012	\$ 160,354	4,008,861	\$ 314,300	7,857,519	\$ 314,300	7,857,519	665		
Feb 2012	\$ 153,946	3,848,658	\$ 153,946	3,848,658	\$ 153,946	3,848,658	547		
YTD →	\$ 868,087	21,702,191						\$ 8,609.32	← YTD

**MEMORANDUM**

April 28, 2019

TO: Transportation & Environment Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession: FY20 Operating Budget, Environmental Protection-General Fund and Water Quality Protection Fund**

This addendum provides information on the Conservation Corps contract, which is recommended for a funding shift of \$287,087 in the General Fund from DHHS Behavioral Health and Crisis Services to the Department of Environmental Protection. The Executive is also recommending an additional \$287,089 in the Water Quality Protection Fund to support the contract.

***Background***

The Conservation Corps provides job, GED, and life skills training for 17-24 year olds who have dropped out of high school and are otherwise disconnected and unskilled, e.g., not engaged in the workforce, low income, limited work history, poor basic skills, some having contacts with the juvenile/criminal justice system. Participants belong to a cohort of peers, gain skills on the job, support the community through their services, and earn an hourly stipend/wage. The model has demonstrated good outcomes for this difficult to serve population.

Since FY12, the County has contracted with the Montgomery County Collaboration Council for Children, Youth and Families to implement a request for proposal and contract with a selected vendor to deliver the Conservation Corps program, which was formerly delivered as a program in DHHS. Designated as the County's Local Management Board for State of Maryland, the Collaboration Council was well-positioned to implement the RFP and monitor the contract for the program to reduce the workload burden on DHHS, to implement the program more expediently, and to provide its expertise to support disconnected and transition age youth. The Council also believed that the organization's nonprofit status would allow more opportunity to attract private funding to support the program.

***FY20 Recommendation***

The funding proposed in the DEP budget will cover the recommended contract for the program in FY20 of \$574,176. The contract is recommended for level funding. Council staff notes that the General Fund budget for the program in FY19 was \$325,177 and that DHHS has



absorbed the full contract cost in its budget since FY17, when the previous administration reduced the contract by \$250,000, on the incorrect assumption that the Governor’s Office of Children would backfill funding.

***Service Data***

The following table shows program enrollment from FY17 through FY19. On average, the program serves approximately 36 unduplicated youth annually.

MCCC Conservation Corps Enrollment	FY 17	FY18	FY19 YTD
Annual enrollment of non-duplicated youth (never participate in the Corps)	25	34	29
Annual enrollment of youth carried over from previous FY	10	3	6
Total enrollment each year (unique number of participants each year)	35	37	35

Additional information on program activities and outcomes is provided on ©1-13.

**Council staff comments:** Having the program housed in DEP would likely allow greater workplace opportunities for Conservation Corps members. As the Department considers changes to the program after FY20, it should solicit feedback from key stakeholders including DHHS, Collaboration Council, Latin American Youth Center-Maryland Multicultural Youth Center, and the Corps Network.

	<b>FY 2018</b>	<b>FYTD 2019 (As of March 2019)</b>
Total Children Served	38 (+30 parents/caregivers)	29 (+23 parents/caregivers)
Children Receiving Specialized Parent-Child Evaluation Services and Expert Court Testimony	6 (+4 parents/caregivers)	3 (+5 parents/caregivers)
Children Receiving Outpatient Mental Health Services and Care Coordination with Child Welfare, daycare services, pediatricians, schools, etc.	32 (+26 parents/caregivers)	26 (+22 parents/caregivers)

### Conservation Corps

- Please provide an update on the Conservation Corps program including the FY19 and recommended FY20 County funding for program; the total program budget for the program by funding source; the number of young people served in FY17, FY18, and FY19 projected; the size of the wait list for services, if any; and outcomes data collected including short and long-term measurements. Please explain why management of the program is being shifted to the Department of Environmental Protection.

FY19 -General Fund HHS Budget: \$324,177

FY19 – Conservation Corps Contract: \$574,176

FY20 - Management of Conservation Corps and contract budget transfer to Department of Environmental Protection. In FY17, the previous administration reduced the contract by \$250,000 based on the assumption that the Governor’s Office of Children (GOC) would backfill funding. However, the program was not a priority of the GOC and did not receive the funds. As a result, HHS has absorbed the full cost of the contract in its budget each fiscal year since FY17.

Enrollment is:

MCCC Conservation Corps Enrollment	FY 17	FY18	FY19 YTD
Annual enrollment of non-duplicated youth (never participate in the Corps)	25	34	29
Annual enrollment of youth carried over from previous FY	10	3	6
Total enrollment each year (unique number of participants each year)	35	37	35

The youth who are engaged throughout the process are not kept on waitlists, rather they are connected to other Latin American Youth Center/MMYC or external programs. The youth may be outreached again during recruitment for a subsequent cohort.





Conservation Corp is a “green jobs” program. The County Executive recognized that the Department of Environmental Protection would give the Conservation Corp program participants greater opportunities for learning essential job skills.

Conservation Corp data report is attached.

Latin American Youth Center/Maryland Multicultural Youth Centers					
Montgomery County Conservation Corps					
Annual Results					
Outputs	FY13	FY14	FY15	FY16	FY17
# and demographics/ characteristics (significant challenges) of enrolled members; 75% of Corps Members represent youth with significant challenges including lacking high school diploma	20 Enrolled members (11 African American, 7 Latino, 1 Asian, 1 multiracial). All Male. 100% lacked high school diploma, low income, and faced additional barriers including: 20 low income, 9 had been arrested, 3 parents/expecting, 4 faced housing instability	33 Enrolled Members (14 African American, 15 Latino, 1 Asian, 3 Caucasian) 29 Male/4 Female. 94% lacked High School Diploma and 100% faced barriers including: 30 low income, 17 had been arrested, 6 parents/expecting, 6 faced housing instability	27 Enrolled Members (14 African American, 10 Latino, 1 Asian, 2 Caucasian) 24 Male/2 Female. 100% lacked High School Diploma and 100% faced barriers including: 26 low income, 17 had been arrested, 4 parents/expecting, 10 faced housing instability	29 Enrolled Members (18 African American, 2 African, 9 Latino) 25 Male/4 Female. 100% lacked High School Diploma and 100% faced barriers including: 28 low income, 14 had been arrested, 9 parents/expecting, 12 faced housing instability	25 Enrolled Members (8 African American, 2 African, 12 Latino, 1 Asian American, 2 Caribbean American) 23 Male/2 Female. 100% lacked High School Diploma and 100% faced barriers including: 25 low income, 18 had been arrested, 6 parents/expecting, 7 faced housing instability
# of CWEP contracts/worksites	7	10	10	10	10
# of CWEP hours completed by Corps members # of educational and other training hours or adult education courses delivered/ completed by #/% of members	Education: 316 hrs. Works hops: 162 hrs. Works ite: 332 hrs.	Education: 512 Works hops: 374 Works ite: 514	Education: 546 Works hops: 224 Works ite: 580	Education: 495 Works hops: 162 Worksite: 674	Education: 549 Works hops: 365 Works ite: 761
# of members qualifying for AmeriCorps Education Awards (min. of 900 hours of participation) # and demographics/ characteristics of members successfully completing program	N/A	N/A	N/A	N/A	N/A
Corps members maintain a minimum of 85% attendance rate	Overall attendance 74%	Current overall attendance 70%	Current overall attendance 80%	Current overall attendance 83.5%	Current overall attendance 76%
Individual Development Plan created for each Corps member within 30 days of enrollment	Yes	Yes	Yes	Yes	Yes
Alignment of work activities with labor market needs	Yes alignment with Construction and Maintenance pathways OLO report	Yes alignment with Construction and Maintenance pathways OLO report	Yes alignment with Construction and Maintenance pathways OLO report	Yes alignment with Construction and Maintenance pathways OLO report	Yes alignment with Construction and Maintenance pathways OLO report
Corps members' satisfaction with the program and staff	Yes (exits survey)	Yes (exits survey)	Yes (exits survey)	Yes (exits survey)	Yes (exits survey)
Contractor/worksites satisfaction with the job performance of Corps members	Yes (worksite survey)	Yes (worksite survey)	Yes (worksite survey)	Yes (worksite survey)	Yes (worksite survey)
No negative findings from The Corps Network's AmeriCorps Education Award Program Site Visits/Desk Audit Monitoring, if applicable	N/A	N/A	N/A	N/A	N/A
Satisfactory or greater ratings on The Corps Network's Excellence in Corps Standards tool for the first assessment cycle, (as applicable).	N/A	Accepted into the 21st Century Conservation Service Corps	Corps Network Features MF and ER	Corps Network Features MF and ER	Corps Network Features MF and ER
90% of Corps members have no further involvement in illegal activity (delinquent or criminal behavior, substance abuse, etc) while in program	Final 95%	Final 97%	93%	80%	78%
% attaining GED or high school diploma or measurable increase in math and reading skills (for pre-GED training members)	100% of participants who completed the program have shown increase in GED practice scores Or in literacy or numeracy CASAS assessment	100% of participants who completed the program have shown increase in GED practice scores Or in literacy or numeracy CASAS assessment.	100% of participants who completed the program have shown increase in GED practice scores Or in literacy or numeracy CASAS assessment.	93% of participants who completed the program have shown increase in GED practice scores Or in literacy or numeracy CASAS assessment	100% of participants who completed the program have shown increase in GED practice scores Or in literacy or numeracy CASAS assessment
# of goals achieved by each Corps Member on their Individual Development Plan	Variable	Variable	Variable	Variable	Variable
Increase in work field-specific knowledge or credentials as measured by an approved tool	Yes: Field based Pre/Posttest adapted from DNR resource	Yes: Field based Pre/Posttest adapted from DNR resource	Yes: Field based Pre/Posttest adapted from DNR resource	Yes: Field based Pre/Posttest adapted from DNR resource	Yes: Field based Pre/Posttest adapted from DNR resource
Increase in workplace knowledge, attitudes and habits as measured by an approved tool	Yes: JRT Pre/Posttest	Yes: JRT Pre/Posttest	Yes: JRT Pre/Posttest	Yes: JRT Pre/Posttest	Yes: JRT Pre/Posttest
Increased knowledge of career pathways and required training as measured by an approved tool	Yes	Yes	Yes	Yes	Yes
% who use their AmeriCorps Educational award to participate in further training within one year of completing MCCC.	N/A	N/A	N/A	N/A	N/A
% of Corps members who are employed and/or involved in further education and training within six months of ending participation	Final 70%	Final 100%	Final 84%	Final 69%	Final 89%

Latin American Youth Center/Maryland Multicultural Youth Centers				
Montgomery County Conservation Corps				
Annual Results				
Outputs	FY18	FY19	FY20	FY21
# and demographics/ characteristics (significant challenges) of enrolled members; 75% of Corps Members represent youth with significant challenges including lacking high school diploma	34 enrolled members (15 African American, 1 African, 4 Caucasian, 1 Asian, 13 Latin@X). 20 Male / 14 Female. 28 lacked high school diploma / 6 had diploma but no further education. 100% faced barriers including: 33 low income, 16 had been arrested/CJ involved, 2 parents/expecting, 7 faced housing instability			
# of CWEP contracts/worksites	11			
# of CWEP hours completed by Corps members # of educational and other training hours or adult education courses delivered/ completed by #/% of members	Education: 529 hrs. Workshops: 394 hrs. Worksite 721 hrs.			
# of members qualifying for AmeriCorps Education Awards (min. of 900 hours of participation) # and demographics/characteristics of members successfully completing program	N/A			
Corps members maintain a minimum of 85% attendance rate	Overall attendance 82%			
Individual Development Plan created for each Corps member within 30 days of enrollment	Yes			
Alignment of work activities with labor market needs	Yes alignment with Construction and Maintenance pathways OLO report			
Corps members' satisfaction with the program and staff	Yes (exit survey)			
Contractor/worksites satisfaction with the job performance of Corps members	Yes (worksites survey)			
No negative findings from The Corps Network's AmeriCorps Education Award Program Site Visit/Desk Audit Monitoring, if applicable	N/A			
Satisfactory or greater ratings on The Corps Network's Excellence in Corps Standards tool for the first assessment cycle. (as applicable).	N/A			
90% of Corps members have no further involvement in illegal activity (delinquent or criminal behavior, substance abuse, etc.) while in program	88%			
% attaining GED or high school diploma or measurable increase in math and reading skills (for pre-GED training members)	94% of participants who completed the program have shown increase in GED practice scores Or in literacy or numeracy CASAS assessment			
# of goals achieved by each Corps Member on their individual Development Plan	Variable			
Increase in work field-specific knowledge or credentials as measured by an approved tool	Yes: Field based Pre/Post test adapted from DNR resource			
Increase in workplace knowledge, attitudes and habits as measured by an approved tool	Yes: JRT Pre/Post test			
Increased knowledge of career pathways and required training as measured by an approved tool	Yes			
% who use their AmeriCorps Educational award to participate in further training within one year of completing MCCC.	N/A			
% of Corps members who are employed and/or involved in further education and training within six months of ending participation	84%			

**Program Performance Annual Report**  
July 1, 2017-June 30, 2018

**Youth Program Demographic Data**

In FY18, the Corps enrolled 37 members; 3 who had participated in FY17 programming and 34 who were new participants. Of the 34 new members, 15 identified as African American, 1 as African, 1 as Asian American, 4 as Caucasian, and 13 as Latin@/x. 20 of the participants identified as male and 14 as female. When entering the Conservation Corps, 82% of the students lacked a high school diploma, 97% of Corps members lived in low income households, 47% had been arrested, 6% had children or were expecting, and 21% faced housing instability.

**Youth Program Outcomes**

**1. Number of youth who completed the program:**

- **Cohort 10 Served:** 16 unduplicated youth (note: unduplicated refers to having never previously participated in the program, therefore part of a rolling number to date) enrolled in the cohort with an additional 3 youth carried over from the previous cohort (FY17). 19 youth total were served in cohort 10.
- **Cohort 11 Served:** 18 unduplicated youth enrolled in the cohort and an additional 7 carried over from the previous cohort. 25 youth were served in cohort 11. 6 of these youth were part of a pilot work-only crew and represent the 18% who entered the Corps with a High School Diploma, but were disconnected at the time of enrollment.
- **Total FY18 Served:** 34 unduplicated youth and an additional 3 that had participated from a previous FY. A total of 37 youth were served in FY18.
- **Cohort 10 Retention Notes:** 13 of 19 youth completed the cohort. The 6 youth who did not complete the cohort left due to the following reasons. Youth 1, 2 and 3 did not meet program attendance requirements; Youth 4 left for employment opportunities due to family financial instability; Youth 5 had mental health challenges; Youth 6 was excused for behavioral infractions. These 6 students still collectively completed 10 sections of the GED during their time with MCCC. Youth 1, 3 and 4 now have full time employment and Youth 2 completed his GED with another MMYC GED program within the same fiscal year.
- **Cohort 11 Retention Notes:** 14 of 18 youth completed the cohort. The 4 youth that did not complete the cohort left due to the following reasons. Youth 1 left due to mental health challenges; Youth 2 left due to housing instability; and Youth 3 and 4 did not meet program attendance requirements. Youth 1 was referred to counseling; Youth 2 has found housing stability outside of Montgomery County; Youth 3 was signed up to continue GED preparation with MMYC's Steps to Success program; Youth 4 was supported in a transition to find full time employment or additional educational opportunities.
- **Total FY18 Completed:** 27 of the 37 youth served completed at least one cohort in FY 18. These Corps members completed the Corps despite issues of homelessness, food insecurity, past challenges with drug use and lack of family support.
- 31 of the 37 youth were enrolled in GED services; 6 were enrolled in MCCC's work-only crew.
- 29 of 31 youth enrolled in GED services showed gains in GED or Casas scores.

**2. Overall attendance for members who completed the cohort:**

- FY'18: 82% attendance rate

**3. Number of GED sections completed in cohort 10 and 11:**

- 5 youth completed their GED while in MCCC. 22 youth completed 41 sections of the official GED.

#### **4. Number of certifications completed in cohort 10 and 11:**

- 11 MCCC members received their CPR certifications; 15 Corps members received OSHA 10 certifications; 10 Corps members completed their driver's education requirement; and 20 MCCC members received their Directional Flagger certification.

#### **5. Case management outputs in cohort 10 and 11:**

3 MCCC members received referrals to counseling;  
2 were assigned to our intensive "Promotor" case managers;  
3 consistently received diapers from the diaper bank;  
5 youth received support in obtaining public assistance and housing services;  
6 youth received court related assistance;  
2 youth successfully completed probation while in the Corps  
7 youth were assisted in obtaining their IDs  
1 youth was supported while admitting himself for psychiatric evaluation;  
2 youth were referred for legal immigration services.

#### **6. Hours completed in program**

- 529 hours of GED instruction provided.
- 721 hours of work on site, safety instruction, project planning and tool instruction provided.
- 394 hours of life-skill, job-readiness, certifications, team building, and environmental education.

#### **7. Please see last page of report for full outcomes**

#### **Activities, Leadership and Service Events**

During the two cohorts, Corps members enjoyed a multitude of team building activities including laser tag, indoor rock climbing, competitions at the Sportsplex, bowling and a 2-day/1 night retreat at Cunningham Falls. The Corps members camped overnight and toured the park aviary, learned about environmental issues, visited the 100-acre Catoctin Wildlife Preserve and took a night hike with a park naturalist to learn about nocturnal animals.

Corps members also completed two 3-day team skill building retreats. The retreats included rites of passage ceremonies, camping skills, wilderness survival training, zip-lining, paintballing, cooking, fishing, canoeing, fire building, and mindfulness workshops. They also participated in workshops created by staff and fellow Corps members as well as personal conversations that served to deepen connections. During the year students also enjoyed Halloween, Thanksgiving and winter holiday events which brought current and past members together and served as recruitment opportunities for future participants.

Corps members visited the African American History museum, took part in a campaign for raising the minimum wage, and participated in a focus group on youth homelessness. Students also participated in the National Walkout to protest gun violence organized by the Parkland students. MCCC students made signs and took to the streets to demand gun law reform for 17 minutes to honor the 17 students killed in Parkland. Lastly, Corps members took leadership in two Earth Day events including one at Eco City Farm and another at Pope Farm Nursery. Students were interviewed for local news about their work with Montgomery Parks.

#### **Alumni outcomes from Green Roofs and Patagonia**

Three MCCC alum received full time employment with Elevation Green Roofs following an internship to hire program in the fall. Corps members were able to use the skills obtained from MCCC to successfully transition to employment and a \$15 an hour wage. An additional internship to hire program was set up with Patagonia where two Corps alum were hired for short term, part time internships with the potential for hire. These positions are focused on retail within the green sector and have a high chance for upward mobility.

### **Staff Development**

MCCC's GED instructor received direct support from an instructional coach over several months. This focused on curriculum feedback and classroom management supports. Additionally, one of MCCC's Crew Leaders headed to the Corps Rendezvous to learn about best practices in Corps programs. Finally, MCCC's Program Manager completed his CEU requirements for social work licensure so that he can obtain his license and oversee social work interns in the near future.

### **Partnerships**

Non worksite based:

1. **Health and Human Services:** Led a coping skills group focusing on mindfulness techniques.
2. **A Wider Circle:** Provided youth with appropriate attire for job interviews and work in office settings.
3. **Green Roofs:** Created an internship to hire program for MCCC graduates
4. **Patagonia:** Created an internship to hire program for MCCC graduates
5. **Story Tapestries.** Facilitated team building and artistic exploration of Corps members' life stories through poetry.
6. **Service Year Alliance:** MCCC piloted badges on communication and teamwork. Corps members provided feedback and received badges upon completion.
7. **TD Bank:** Provided financial literacy workshops on credit and banking.
8. **SPACES:** Provided workshops on implicit bias and communication to improve youth's ability to work with others that are different from themselves.
9. **Free Minds Book Club:** Provided workshops on poetry and youth resilience as well as copies of their book which was utilized in the classroom.

**Worksite based outcomes (more detailed descriptions are included in past monthly reports):**

#### **Seneca Creek State Park**

The MCCC crew constructed picnic tables and picnic pads and worked to fill and seal concrete expansion joints under a picnic shelter at Seneca Creek State Park. The crew members also constructed one split rail fence, erected parts of a shed, and replaced a roof of that shed.

#### **Eco City Farms**

MCCC constructed a fence to protect vegetables and plants, relocated a large hoop house, constructed compost bins, and created new garden beds. They also took part in soil preparation, dug an irrigation ditch, raked and removed weeds and hauled compost.

#### **Pope Farm Nursery**

The MCCC transplanted thousands of trees. They also removed dead and overcrowded branches, brush and trees.

**Cunningham Falls State Park**

The MCCC crew constructed a firewood shed for camp grounds and also constructed to houses for bluebirds, purple martins, wrens, bats and kestrels. Crews also helped setup the camp store for the season, chipped wood and cleared debris.

**Baltimore City Department of Recreation and Parks**

The MCCC crew installed a pollinator garden and demolished a handrail for later rebuilding. The crew also performed trail maintenance and completed four footbridges.

**MNCPPC**

The MCCC crews conducted tree maintenance by caging trees and removing, organizing, and stacking wired cages and re-bar posts for recycling.

**National Park Service - Historic Preservation Training Center**

MCCC completed masonry maintenance tasks as specified by an Antietam National Battlefield Cultural Resource Specialist.

**Dumbarton Oaks Park Conservancy**

MCCC assisted Dumbarton Oaks Park Conservancy in GIS mapping and several acres of invasive species removal. The Corps members also removed and installed wired fencing.

**Casey Trees**

MCCC partnered with [Casey Trees](#) to plant trees of varying species throughout Washington DC.

**Brookside Gardens**

The MCCC crew worked at Brookside Gardens removing invasive species, weeding, and native tree/shrub planting.

**Clagett Farms**

MCCC members traveled to Clagett Farms to plant vegetables and mulch fruit and vegetable shrubs.

Please find this a link below to a map of the work that MCCC has done in Cohort 10 and 11 along with a description of the work done at each site.

<https://www.google.com/maps/d/u/0/viewer?hl=en&mid=1y2Bg2vS8JrBJ22LNN47uCNDI2jo&ll=39.23073475750182%2C-77.0638371&z=10>

The next page details 5 year (FY13-FY17) data and the following page summarizes outcomes relevant to this year (FY18).

## **Conservation Corps 2<sup>nd</sup> Quarter Report FY19**

The contents of this report include:

1. December Highlights
2. 12<sup>TH</sup> cohort programmatic summary
3. 12<sup>th</sup> Cohort youth updates
4. Work project summary

### **December Program Highlights**

During the month youth continued to receive GED education and JRT and Life Skills training. Nine youth were certified in CPR and First Aid. All members of MCCC were able to obtain professional wardrobes at A Wider Circle and four students received donated computers. At the end of the cohort, staff facilitated a closing ritual, and enjoyed a meal and bowling together - a great culmination of hard work that recognized graduates and those who completed the cohort. December was also filled with winter celebrations; 30 students participated in our annual winter holiday meal and related festivities. Youth showed gratitude to staff and presented them with awards and accolades for their support roles. Staff attended training held by the Montgomery Collaboration Council which strengthened our approach as Youth Development practitioners. Lastly, MCCC was selected to present our methods in concert with Full Circle Brotherhood at The Corps Network annual conference.

### **MCCC 12<sup>th</sup> Cohort Programmatic Summary**

Retreat, team building and environmental trips

In September, MCCC facilitated a retreat to Harpers Ferry, West Virginia where youth had the opportunity to participate in activities including: whitewater rafting; paintballing; building fires; cooking over a campfire; and workshops centered on growth, service to others and self-care. Students also took part in Halloween, Thanksgiving, New Years and cohort closing ceremony celebrations. Corps members visited the Pepco Watershed Sustainability Center, the Montgomery County Recycling Center and participated in the Festival del Rio.

### **Staffing and Capacity building**

MCCC added a new Crew Leader to the team. This staff member along with other staff have utilized training from various sources including the Montgomery County Collaboration Council. Training has included trauma informed care, mental health first aid and advancing youth development. One Crew Leader was certified as a trainer of CPR, First Aid and AED. This will allow Conservation Corps members to receive training at a reduced cost to what was incurred in previous cohorts. The second Crew Leader has been trained as a trainer for Pepco's Infrastructure Academy. This will benefit Corps members work experience and increase employability in construction and skilled trades.



## Innovation

Corps staff is continuing to try new ways to improve the lives and the employability of the youth we serve. Staff are pushing our Corps member to engage in service-based and 'green' opportunities through a newly implemented green points program. Additionally, MCCC is following the guidelines of the nationally launched Park RX movement by creating several opportunities to engage youth in non work related time in the forest. One such practice is derived from a Japanese healing approach called Shinrin-Yoku, or forest bathing, and has been shown to have positive health effects. Finally, staff piloted team based capstone projects that required Corps members to increase their level of knowledge on a topic of their choice in the green field. Corps members chose projects from land conservation, construction & maintenance, and sustainable practices.

## Life Skills from outside facilitators

MCCC took part in a 6 workshop series with Story Tapestries. The goal for the workshop series was to facilitate teambuilding and artistic exploration by expressing life stories through poetry. Students also completed sexual health workshops with LAYC's Sexual Health Program in which they talked about health, personal practices, consent and other related topics.

## Social action

Students completed research projects on candidate views and positions creating side-by-side comparisons for five of the major races in the Maryland elections. Students also participated in a food bank service day at the MMYC Prince George's site where they distributed over 6,378 pounds of fresh produce, dairy and bread to 164 families in the Riverdale community. Finally, youth volunteered at a local haunted house for children and families which was attended by hundreds of people.

## 12<sup>th</sup> Cohort Youth Updates

In total, 14 youth completed the cohort out of 19 who were formally accepted. The overall attendance for the cohort was 85%. Five of the 14 youth that completed the cohort earned their GED during the 12<sup>th</sup> Cohort. In line, eight youth completed sixteen sections of the official GED. Below are specifics about each Corps member which reflect services, supports, achievements, and opportunities students have received. All students that completed the cohort received business attire from A Wider Circle.

Corps members attended GED classes, Work Projects, Job Readiness Training and Life Skills workshops, individualized and group tutoring sessions, and worksite safety and planning workshops. The total number of hours is as follows:

1. 186 hours of GED instruction.
2. 65 hours of JRT and Life-skills.
3. 22 hours of safety instruction, project planning and tool instruction.
4. 235 hours of in-field work.
5. 62 hours of additional team building.
6. 6 hours of CPR/First Aid training
7. 24 hours of curriculum based environmental education

8. 5 hours of community service (minimum)

AH: 1<sup>st</sup> cohort. Obtained GED. Crew Leader. Obtained certification in OSHA 10 and CPR. Gained employment.

JE: 1<sup>st</sup> cohort. Obtained GED and gained employment.

GF: 2<sup>nd</sup> cohort. Obtained GED. Obtained certification in CPR

MH: 3<sup>rd</sup> cohort. Obtained GED. Obtained certification in OSHA 10 and CPR

LB: 2<sup>nd</sup> cohort. Obtained GED. Obtained certification in OSHA 10 and CPR. Gained employment.

AC: 1<sup>st</sup> cohort. Completed 1 section of GED. Obtained certification in OSHA 10 and CPR

ML: 1<sup>st</sup> cohort. Crew Leader. Obtained certification in OSHA 10 and CPR. Had an increase in English GED scores of 5 points.

EJ: 2<sup>nd</sup> cohort. Participant in Full Circle Brotherhood. Completed 1 section of GED. Had an increase in math GED scores of 6 points.

JA: 1<sup>st</sup> cohort. Obtained certification in CPR. Had an increase in math GED scores of 10 points.

YC: 1<sup>st</sup> cohort. Obtained certification in OSHA 10 and CPR. Had an increase in math GED scores of 8 points.

CF: 3<sup>rd</sup> cohort. Gained employment with Patagonia. Needs to complete 4<sup>th</sup> GED test.

JV: 1<sup>st</sup> cohort. Participant in Full Circle Brotherhood.

MT: 2<sup>nd</sup> cohort. Gained employment with Honda.

MF: 1<sup>st</sup> cohort. Obtained certification in OSHA 10 and CPR. Had an increase in Math GED scores of 16 points

Corps Members that did not complete

Five corps members that began with the Corps did not finish the cohort. Two of the five needed to seek employment and were able to obtain jobs. One student was apprehended by police for an incident that predated his enrollment in Corps programming. The remaining two youth's housing became unstable which led to low attendance and dismissal from the program. Four of the five that were dismissed did so because of an underlying challenge of housing and financial instability.

DH: 1<sup>st</sup> cohort attendance. This student completed one section of the GED but was dismissed for inability to maintain attendance. The Corps member told staff members that he had new found issues with housing stability that required him to seek employment.

RV: 1<sup>st</sup> cohort attendance. This student was dismissed for inability to maintain attendance. The Corps member told staff members that she had new found issues with housing stability that required her to seek employment.

DV: 1<sup>st</sup> cohort attendance. This student was able to sign up for one section but reported that he had become homeless. He was unable to maintain attendance in the GED program.

CD: 1<sup>st</sup> cohort attendance. Corps member discussed with staff issues of housing instability. Student was supported to help secure housing but was no longer able to attend GED programming.

AA: 1<sup>st</sup> cohort attendance. This crew member was attending and had an increase in math GED scores of 10 points. He was arrested by police for an incident that predated Conservation Corps programming.

### **Work Project Summary**

#### **October 2018**

##### Seneca Creek State Park

The crew assisted park staff with storing kayaks and pedal boats for the winter by hauling them out of the water, removing drainage plugs and sliding them into storage racks. The crew put 15 boats in storage. Additionally, the crew removed over 700+ sq. feet of rubber mulch from a park playground surface to replace with wood chips and dug up the 8x8 timbers making up the perimeter of the playground for replacement.

##### Brookside Gardens

The Conservation Corps members learned about bio retention dams and bio swells as they weeded out invasive species from the dams/swells on the property. The crew also removed Kudzu from 15 trees and planted over 30 native shrubs and 130 native grasses.

##### Dumbarton Oaks Park

The crew assisted park staff and Appalachian trail club members in trail maintenance as they refilled runoff gullies from within the park's trail. The students also worked alongside the Conservancy's Chainsaw certified staff and Board member to learn how to properly and safely fell both invasive and dead trees. By the end of the week, the crew cut down and removed 21 trees from the park. In partnership with DOPC and Casey Trees the Corps members also had the opportunity to plant 18 trees along the parks meadows.

##### Chesapeake Bay Foundation's Claggett Farm

The students worked in the tree nursery as they unpotted over 1,100 plant buckets that will later be ground up and used for compost material. Corps members also assisted staff and other volunteers to plant over 22,000 garlic cloves on 8/10th of an acre. Over 2/3rds of the farm's garlic crop!

#### **November 2018**

##### Casey Trees

The crew assisted Casey Trees with preparing 98 trees on their lot for overwintering by heavily mulching container-grown trees to provide protection to the trees. Corps members also worked alongside Casey Tree's staff as they hauled, placed, planted and mulched a total of 25 trees.

#### Capstone Projects

Capstone projects were created to allow students the opportunity to gain experience in project management. The students worked together to research, plan, implement, and present their service-learning project. Each team was assigned a mentor for guidance throughout their project. Corps members chose projects from land conservation, construction & maintenance, and sustainable practices.


Please find this a link below to a map of the work that MCCC has done in Cohort 12 along with a description of the work done at each site.

<https://www.google.com/maps/d/u/0/viewer?mid=1MzRkNC0GQsX-ca59e2PYH40snZMRhU4V&ll=38.951726730073126%2C-76.95326058320313&z=10>

**MEMORANDUM**

April 28, 2019

TO: Transportation & Environment Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession: FY20 Operating Budget, Environmental Protection-General Fund and Water Quality Protection Fund**

This addendum provides information on the Conservation Corps contract, which is recommended for a funding shift of \$287,087 in the General Fund from DHHS Behavioral Health and Crisis Services to the Department of Environmental Protection. The Executive is also recommending an additional \$287,089 in the Water Quality Protection Fund to support the contract.

***Background***

The Conservation Corps provides job, GED, and life skills training for 17-24 year olds who have dropped out of high school and are otherwise disconnected and unskilled, e.g., not engaged in the workforce, low income, limited work history, poor basic skills, some having contacts with the juvenile/criminal justice system. Participants belong to a cohort of peers, gain skills on the job, support the community through their services, and earn an hourly stipend/wage. The model has demonstrated good outcomes for this difficult to serve population.

Since FY12, the County has contracted with the Montgomery County Collaboration Council for Children, Youth and Families to implement a request for proposal and contract with a selected vendor to deliver the Conservation Corps program, which was formerly delivered as a program in DHHS. Designated as the County's Local Management Board for State of Maryland, the Collaboration Council was well-positioned to implement the RFP and monitor the contract for the program to reduce the workload burden on DHHS, to implement the program more expediently, and to provide its expertise to support disconnected and transition age youth. The Council also believed that the organization's nonprofit status would allow more opportunity to attract private funding to support the program.

***FY20 Recommendation***

The funding proposed in the DEP budget will cover the recommended contract for the program in FY20 of \$574,176. The contract is recommended for level funding. Council staff notes that the General Fund budget for the program in FY19 was \$325,177 and that DHHS has

absorbed the full contract cost in its budget since FY17, when the previous administration reduced the contract by \$250,000, on the incorrect assumption that the Governor’s Office of Children would backfill funding.

***Service Data***

The following table shows program enrollment from FY17 through FY19. On average, the program serves approximately 36 unduplicated youth annually.

MCCC Conservation Corps Enrollment	FY 17	FY18	FY19 YTD
Annual enrollment of non-duplicated youth (never participate in the Corps)	25	34	29
Annual enrollment of youth carried over from previous FY	10	3	6
Total enrollment each year (unique number of participants each year)	35	37	35

Additional information on program activities and outcomes is provided on ©1-13.

**Council staff comments:** Having the program housed in DEP would likely allow greater workplace opportunities for Conservation Corps members. As the Department considers changes to the program after FY20, it should solicit feedback from key stakeholders including DHHS, Collaboration Council, Latin American Youth Center-Maryland Multicultural Youth Center, and the Corps Network.

	<b>FY 2018</b>	<b>FYTD 2019 (As of March 2019)</b>
Total Children Served	38 (+30 parents/caregivers)	29 (+23 parents/caregivers)
Children Receiving Specialized Parent-Child Evaluation Services and Expert Court Testimony	6 (+4 parents/caregivers)	3 (+5 parents/caregivers)
Children Receiving Outpatient Mental Health Services and Care Coordination with Child Welfare, daycare services, pediatricians, schools, etc.	32 (+26 parents/caregivers)	26 (+22 parents/caregivers)

### Conservation Corps

- Please provide an update on the Conservation Corps program including the FY19 and recommended FY20 County funding for program; the total program budget for the program by funding source; the number of young people served in FY17, FY18, and FY19 projected; the size of the wait list for services, if any; and outcomes data collected including short and long-term measurements. Please explain why management of the program is being shifted to the Department of Environmental Protection.

FY19 -General Fund HHS Budget: \$324,177

FY19 – Conservation Corps Contract: \$574,176

FY20 - Management of Conservation Corps and contract budget transfer to Department of Environmental Protection. In FY17, the previous administration reduced the contract by \$250,000 based on the assumption that the Governor’s Office of Children (GOC) would backfill funding. However, the program was not a priority of the GOC and did not receive the funds. As a result, HHS has absorbed the full cost of the contract in its budget each fiscal year since FY17.

Enrollment is:

MCCC Conservation Corps Enrollment	FY 17	FY18	FY19 YTD
Annual enrollment of non-duplicated youth (never participate in the Corps)	25	34	29
Annual enrollment of youth carried over from previous FY	10	3	6
Total enrollment each year (unique number of participants each year)	35	37	35

The youth who are engaged throughout the process are not kept on waitlists, rather they are connected to other Latin American Youth Center/MMYC or external programs. The youth may be outreached again during recruitment for a subsequent cohort.



Conservation Corp is a “green jobs” program. The County Executive recognized that the Department of Environmental Protection would give the Conservation Corp program participants greater opportunities for learning essential job skills.

Conservation Corp data report is attached.



Latin American Youth Center/Maryland Multicultural Youth Centers					
Montgomery County Conservation Corps					
Annual Results					
Outputs	FY13	FY14	FY15	FY16	FY17
# and demographics/ characteristics (significant challenges) of enrolled members; 75% of Corps Members represent youth with significant challenges including lacking high school diploma	20 Enrolled members (11 African American, 7 Latino, 1 Asian, 1 multiracial). All Male. 100% lacked high school diploma, low income, and faced additional barriers including: 20 low income, 9 had been arrested, 3 parents/expecting, 4 faced housing instability	33 Enrolled Members (14 African American, 15 Latino, 1 Asian, 3 Caucasian) 29 Male/4 Female 94% lacked High School Diploma and 100% faced barriers including: 30 low income, 17 had been arrested, 6 parents/expecting, 6 faced housing instability	27 Enrolled Members (14 African American, 10 Latino, 1 Asian, 2 Caucasian) 24 Male/2 Female 100% lacked High School Diploma and 100% faced barriers including: 26 low income, 17 had been arrested, 4 parents/expecting, 10 faced housing instability	29 Enrolled Members (18 African American, 2 African, 9 Latino) 25 Male/4 Female 100% lacked High School Diploma and 100% faced barriers including: 28 low income, 14 had been arrested, 9 parents/expecting, 12 faced housing instability	25 Enrolled Members (8 African American, 2 African, 12 Latino, 1 Asian American, 2 Caribbean American) 23 Male/2 Female 100% lacked High School Diploma and 100% faced barriers including: 25 low income, 18 had been arrested, 6 parents/expecting, 7 faced housing instability
# of CWEP contracts/worksites	7	10	10	10	10
# of CWEP hours completed by Corps members # of educational and other training hours or adult education courses delivered/ completed by #/% of members	Education: 316 hrs. Works hops: 162 hrs. Works ite 332 hrs.	Education: 512 Works hops: 374 Works ite: 514	Education: 546 Works hops: 224 Works ite: 580	Education: 495 Works hops: 162 Worksite: 674	Education: 549 Works hops: 365 Works ite: 761
# of members qualifying for AmeriCorps Education Awards (min. of 900 hours of participation) # and demographics/ characteristics of members successfully completing program	N/A	N/A	N/A	N/A	N/A
Corps members maintain a minimum of 85% attendance rate	Overall attendance 74%	Current overall attendance 70%	Current overall attendance 80%	Current overall attendance 83.5%	Current overall attendance 76%
Individual Development Plan created for each Corps member within 30 days of enrollment	Yes	Yes	Yes	Yes	Yes
Alignment of work activities with labor market needs	Yes alignment with Construction and Maintenance pathways OLO report	Yes alignment with Construction and Maintenance pathways OLO report	Yes alignment with Construction and Maintenance pathways OLO report	Yes alignment with Construction and Maintenance pathways OLO report	Yes alignment with Construction and Maintenance pathways OLO report
Corps members' satisfaction with the program and staff	Yes (exits survey)	Yes (exits survey)	Yes (exits survey)	Yes (exits survey)	Yes (exits survey)
Contractor/worksites satisfaction with the job performance of Corps members	Yes (worksite survey)	Yes (worksite survey)	Yes (worksite survey)	Yes (worksite survey)	Yes (worksite survey)
No negative findings from The Corps Network's AmeriCorps Education Award Program Site Visit Desk Audit Monitoring, if applicable	N/A	N/A	N/A	N/A	N/A
Satisfactory or greater ratings on The Corps Network's Excellence in Corps Standards tool for the first assessment cycle, (as applicable).	N/A	Accepted into the 21st Century Conservation Service Corps	Corps Network Features MF and ER	Corps Network Features MF and ER	Corps Network Features MF and ER
90% of Corps members have no further involvement in illegal activity (delinquent or criminal behavior, substance abuse, etc) while in program	Final 95%	Final 97%	93%	80%	78%
% attaining GED or high school diploma or measurable increase in math and reading skills (for pre-GED training members)	100% of participants who completed the program have shown increase in GED practice scores Or in literacy or numeracy CASAS assessment	100% of participants who completed the program have shown increase in GED practice scores Or in literacy or numeracy CASAS assessment.	100% of participants who completed the program have shown increase in GED practice scores Or in literacy or numeracy CASAS assessment.	93% of participants who completed the program have shown increase in GED practice scores Or in literacy or numeracy CASAS assessment	100% of participants who completed the program have shown increase in GED practice scores Or in literacy or numeracy CASAS assessment
# of goals achieved by each Corps Member on their Individual Development Plan	Variable	Variable	Variable	Variable	Variable
Increase in work field-specific knowledge or credentials as measured by an approved tool	Yes: Field based Pre/Posttest adapted from DNR resource	Yes: Field based Pre/Posttest adapted from DNR resource	Yes: Field based Pre/Posttest adapted from DNR resource	Yes: Field based Pre/Posttest adapted from DNR resource	Yes: Field based Pre/Posttest adapted from DNR resource
Increase in workplace knowledge, attitudes and habits as measured by an approved tool	Yes: JRT Pre/Posttest	Yes: JRT Pre/Posttest	Yes: JRT Pre/Posttest	Yes: JRT Pre/Posttest	Yes: JRT Pre/Posttest
Increased knowledge of career pathways and required training as measured by an approved tool	Yes	Yes	Yes	Yes	Yes
% who use their AmeriCorps Educational award to participate in further training within one year of completing MCCC.	N/A	N/A	N/A	N/A	N/A
% of Corps members who are employed and/or involved in further education and training within six months of ending participation	Final 70%	Final 100%	Final 84%	Final 69%	Final 89%

Latin American Youth Center/Maryland Multicultural Youth Centers				
Montgomery County Conservation Corps				
Annual Results				
Outputs	FY18	FY19	FY20	FY21
# and demographics/ characteristics (significant challenges) of enrolled members; 75% of Corps Members represent youth with significant challenges including lacking high school diploma	34 enrolled members (15 African American, 1 African, 4 Caucasian, 1 Asian, 13 Latin@X). 20 Male / 14 Female. 28 lacked high school diploma / 6 had diploma but no further education. 100% faced barriers including: 33 low income, 16 had been arrested/CJ involved, 2 parents/expecting, 7 faced housing instability			
# of CWEP contracts/worksites	11			
# of CWEP hours completed by Corps members # of educational and other training hours or adult education courses delivered/ completed by #/% of members	Education: 529 hrs. Workshops: 394 hrs. Worksite 721 hrs.			
# of members qualifying for AmeriCorps Education Awards (min. of 900 hours of participation) # and demographics/characteristics of members successfully completing program	N/A			
Corps members maintain a minimum of 85% attendance rate	Overall attendance 82%			
Individual Development Plan created for each Corps member within 30 days of enrollment	Yes			
Alignment of work activities with labor market needs	Yes alignment with Construction and Maintenance pathways OLO report			
Corps members' satisfaction with the program and staff	Yes (exit survey)			
Contractor/worksite satisfaction with the job performance of Corps members	Yes (worksite survey)			
No negative findings from The Corps Network's AmeriCorps Education Award Program Site Visit/Desk Audit Monitoring, if applicable	N/A			
Satisfactory or greater ratings on The Corps Network's Excellence in Corps Standards tool for the first assessment cycle. (as applicable).	N/A			
90% of Corps members have no further involvement in illegal activity (delinquent or criminal behavior, substance abuse, etc.) while in program	88%			
% attaining GED or high school diploma or measurable increase in math and reading skills (for pre-GED training members)	94% of participants who completed the program have shown increase in GED practice scores Or in literacy or numeracy CASAS assessment			
# of goals achieved by each Corps Member on their individual Development Plan	Variable			
Increase in work field-specific knowledge or credentials as measured by an approved tool	Yes: Field based Pre/Post test adapted from DNR resource			
Increase in workplace knowledge, attitudes and habits as measured by an approved tool	Yes: JRT Pre/Post test			
Increased knowledge of career pathways and required training as measured by an approved tool	Yes			
% who use their AmeriCorps Educational award to participate in further training within one year of completing MCCC.	N/A			
% of Corps members who are employed and/or involved in further education and training within six months of ending participation	84%			

**Program Performance Annual Report**  
July 1, 2017-June 30, 2018

**Youth Program Demographic Data**

In FY18, the Corps enrolled 37 members; 3 who had participated in FY17 programming and 34 who were new participants. Of the 34 new members, 15 identified as African American, 1 as African, 1 as Asian American, 4 as Caucasian, and 13 as Latin@/x. 20 of the participants identified as male and 14 as female. When entering the Conservation Corps, 82% of the students lacked a high school diploma, 97% of Corps members lived in low income households, 47% had been arrested, 6% had children or were expecting, and 21% faced housing instability.

**Youth Program Outcomes**

**1. Number of youth who completed the program:**

- **Cohort 10 Served:** 16 unduplicated youth (note: unduplicated refers to having never previously participated in the program, therefore part of a rolling number to date) enrolled in the cohort with an additional 3 youth carried over from the previous cohort (FY17). 19 youth total were served in cohort 10.
- **Cohort 11 Served:** 18 unduplicated youth enrolled in the cohort and an additional 7 carried over from the previous cohort. 25 youth were served in cohort 11. 6 of these youth were part of a pilot work-only crew and represent the 18% who entered the Corps with a High School Diploma, but were disconnected at the time of enrollment.
- **Total FY18 Served:** 34 unduplicated youth and an additional 3 that had participated from a previous FY. A total of 37 youth were served in FY18.
- **Cohort 10 Retention Notes:** 13 of 19 youth completed the cohort. The 6 youth who did not complete the cohort left due to the following reasons. Youth 1, 2 and 3 did not meet program attendance requirements; Youth 4 left for employment opportunities due to family financial instability; Youth 5 had mental health challenges; Youth 6 was excused for behavioral infractions. These 6 students still collectively completed 10 sections of the GED during their time with MCCC. Youth 1, 3 and 4 now have full time employment and Youth 2 completed his GED with another MMYC GED program within the same fiscal year.
- **Cohort 11 Retention Notes:** 14 of 18 youth completed the cohort. The 4 youth that did not complete the cohort left due to the following reasons. Youth 1 left due to mental health challenges; Youth 2 left due to housing instability; and Youth 3 and 4 did not meet program attendance requirements. Youth 1 was referred to counseling; Youth 2 has found housing stability outside of Montgomery County; Youth 3 was signed up to continue GED preparation with MMYC's Steps to Success program; Youth 4 was supported in a transition to find full time employment or additional educational opportunities.
- **Total FY18 Completed:** 27 of the 37 youth served completed at least one cohort in FY 18. These Corps members completed the Corps despite issues of homelessness, food insecurity, past challenges with drug use and lack of family support.
- 31 of the 37 youth were enrolled in GED services; 6 were enrolled in MCCC's work-only crew.
- 29 of 31 youth enrolled in GED services showed gains in GED or Casas scores.

**2. Overall attendance for members who completed the cohort:**

- FY'18: 82% attendance rate

**3. Number of GED sections completed in cohort 10 and 11:**

- 5 youth completed their GED while in MCCC. 22 youth completed 41 sections of the official GED.

#### **4. Number of certifications completed in cohort 10 and 11:**

- 11 MCCC members received their CPR certifications; 15 Corps members received OSHA 10 certifications; 10 Corps members completed their driver's education requirement; and 20 MCCC members received their Directional Flagger certification.

#### **5. Case management outputs in cohort 10 and 11:**

3 MCCC members received referrals to counseling;  
2 were assigned to our intensive "Promotor" case managers;  
3 consistently received diapers from the diaper bank;  
5 youth received support in obtaining public assistance and housing services;  
6 youth received court related assistance;  
2 youth successfully completed probation while in the Corps  
7 youth were assisted in obtaining their IDs  
1 youth was supported while admitting himself for psychiatric evaluation;  
2 youth were referred for legal immigration services.

#### **6. Hours completed in program**

- 529 hours of GED instruction provided.
- 721 hours of work on site, safety instruction, project planning and tool instruction provided.
- 394 hours of life-skill, job-readiness, certifications, team building, and environmental education.

#### **7. Please see last page of report for full outcomes**

#### **Activities, Leadership and Service Events**

During the two cohorts, Corps members enjoyed a multitude of team building activities including laser tag, indoor rock climbing, competitions at the Sportsplex, bowling and a 2-day/1 night retreat at Cunningham Falls. The Corps members camped overnight and toured the park aviary, learned about environmental issues, visited the 100-acre Catoctin Wildlife Preserve and took a night hike with a park naturalist to learn about nocturnal animals.

Corps members also completed two 3-day team skill building retreats. The retreats included rites of passage ceremonies, camping skills, wilderness survival training, zip-lining, paintballing, cooking, fishing, canoeing, fire building, and mindfulness workshops. They also participated in workshops created by staff and fellow Corps members as well as personal conversations that served to deepen connections. During the year students also enjoyed Halloween, Thanksgiving and winter holiday events which brought current and past members together and served as recruitment opportunities for future participants.

Corps members visited the African American History museum, took part in a campaign for raising the minimum wage, and participated in a focus group on youth homelessness. Students also participated in the National Walkout to protest gun violence organized by the Parkland students. MCCC students made signs and took to the streets to demand gun law reform for 17 minutes to honor the 17 students killed in Parkland. Lastly, Corps members took leadership in two Earth Day events including one at Eco City Farm and another at Pope Farm Nursery. Students were interviewed for local news about their work with Montgomery Parks.

#### **Alumni outcomes from Green Roofs and Patagonia**

Three MCCC alum received full time employment with Elevation Green Roofs following an internship to hire program in the fall. Corps members were able to use the skills obtained from MCCC to successfully transition to employment and a \$15 an hour wage. An additional internship to hire program was set up with Patagonia where two Corps alum were hired for short term, part time internships with the potential for hire. These positions are focused on retail within the green sector and have a high chance for upward mobility.

### **Staff Development**

MCCC's GED instructor received direct support from an instructional coach over several months. This focused on curriculum feedback and classroom management supports. Additionally, one of MCCC's Crew Leaders headed to the Corps Rendezvous to learn about best practices in Corps programs. Finally, MCCC's Program Manager completed his CEU requirements for social work licensure so that he can obtain his license and oversee social work interns in the near future.

### **Partnerships**

Non worksite based:

1. **Health and Human Services:** Led a coping skills group focusing on mindfulness techniques.
2. **A Wider Circle:** Provided youth with appropriate attire for job interviews and work in office settings.
3. **Green Roofs:** Created an internship to hire program for MCCC graduates
4. **Patagonia:** Created an internship to hire program for MCCC graduates
5. **Story Tapestries.** Facilitated team building and artistic exploration of Corps members' life stories through poetry.
6. **Service Year Alliance:** MCCC piloted badges on communication and teamwork. Corps members provided feedback and received badges upon completion.
7. **TD Bank:** Provided financial literacy workshops on credit and banking.
8. **SPACES:** Provided workshops on implicit bias and communication to improve youth's ability to work with others that are different from themselves.
9. **Free Minds Book Club:** Provided workshops on poetry and youth resilience as well as copies of their book which was utilized in the classroom.

**Worksite based outcomes (more detailed descriptions are included in past monthly reports):**

#### **Seneca Creek State Park**

The MCCC crew constructed picnic tables and picnic pads and worked to fill and seal concrete expansion joints under a picnic shelter at Seneca Creek State Park. The crew members also constructed one split rail fence, erected parts of a shed, and replaced a roof of that shed.

#### **Eco City Farms**

MCCC constructed a fence to protect vegetables and plants, relocated a large hoop house, constructed compost bins, and created new garden beds. They also took part in soil preparation, dug an irrigation ditch, raked and removed weeds and hauled compost.

#### **Pope Farm Nursery**

The MCCC transplanted thousands of trees. They also removed dead and overcrowded branches, brush and trees.

**Cunningham Falls State Park**

The MCCC crew constructed a firewood shed for camp grounds and also constructed to houses for bluebirds, purple martins, wrens, bats and kestrels. Crews also helped setup the camp store for the season, chipped wood and cleared debris.

**Baltimore City Department of Recreation and Parks**

The MCCC crew installed a pollinator garden and demolished a handrail for later rebuilding. The crew also performed trail maintenance and completed four footbridges.

**MNCPPC**

The MCCC crews conducted tree maintenance by caging trees and removing, organizing, and stacking wired cages and re-bar posts for recycling.

**National Park Service - Historic Preservation Training Center**

MCCC completed masonry maintenance tasks as specified by an Antietam National Battlefield Cultural Resource Specialist.

**Dumbarton Oaks Park Conservancy**

MCCC assisted Dumbarton Oaks Park Conservancy in GIS mapping and several acres of invasive species removal. The Corps members also removed and installed wired fencing.

**Casey Trees**

MCCC partnered with [Casey Trees](#) to plant trees of varying species throughout Washington DC.

**Brookside Gardens**

The MCCC crew worked at Brookside Gardens removing invasive species, weeding, and native tree/shrub planting.

**Clagett Farms**

MCCC members traveled to Clagett Farms to plant vegetables and mulch fruit and vegetable shrubs.

Please find this a link below to a map of the work that MCCC has done in Cohort 10 and 11 along with a description of the work done at each site.

<https://www.google.com/maps/d/u/0/viewer?hl=en&mid=1y2Bg2vS8JrBJ22LNN47uCNDI2jo&ll=39.23073475750182%2C-77.0638371&z=10>

The next page details 5 year (FY13-FY17) data and the following page summarizes outcomes relevant to this year (FY18).

## **Conservation Corps 2<sup>nd</sup> Quarter Report FY19**

The contents of this report include:

1. December Highlights
2. 12<sup>TH</sup> cohort programmatic summary
3. 12<sup>th</sup> Cohort youth updates
4. Work project summary

### **December Program Highlights**

During the month youth continued to receive GED education and JRT and Life Skills training. Nine youth were certified in CPR and First Aid. All members of MCCC were able to obtain professional wardrobes at A Wider Circle and four students received donated computers. At the end of the cohort, staff facilitated a closing ritual, and enjoyed a meal and bowling together - a great culmination of hard work that recognized graduates and those who completed the cohort. December was also filled with winter celebrations; 30 students participated in our annual winter holiday meal and related festivities. Youth showed gratitude to staff and presented them with awards and accolades for their support roles. Staff attended training held by the Montgomery Collaboration Council which strengthened our approach as Youth Development practitioners. Lastly, MCCC was selected to present our methods in concert with Full Circle Brotherhood at The Corps Network annual conference.

### **MCCC 12<sup>th</sup> Cohort Programmatic Summary**

Retreat, team building and environmental trips

In September, MCCC facilitated a retreat to Harpers Ferry, West Virginia where youth had the opportunity to participate in activities including: whitewater rafting; paintballing; building fires; cooking over a campfire; and workshops centered on growth, service to others and self-care. Students also took part in Halloween, Thanksgiving, New Years and cohort closing ceremony celebrations. Corps members visited the Pepco Watershed Sustainability Center, the Montgomery County Recycling Center and participated in the Festival del Rio.

### **Staffing and Capacity building**

MCCC added a new Crew Leader to the team. This staff member along with other staff have utilized training from various sources including the Montgomery County Collaboration Council. Training has included trauma informed care, mental health first aid and advancing youth development. One Crew Leader was certified as a trainer of CPR, First Aid and AED. This will allow Conservation Corps members to receive training at a reduced cost to what was incurred in previous cohorts. The second Crew Leader has been trained as a trainer for Pepco's Infrastructure Academy. This will benefit Corps members work experience and increase employability in construction and skilled trades.

## Innovation

Corps staff is continuing to try new ways to improve the lives and the employability of the youth we serve. Staff are pushing our Corps member to engage in service-based and 'green' opportunities through a newly implemented green points program. Additionally, MCCC is following the guidelines of the nationally launched Park RX movement by creating several opportunities to engage youth in non work related time in the forest. One such practice is derived from a Japanese healing approach called Shinrin-Yoku, or forest bathing, and has been shown to have positive health effects. Finally, staff piloted team based capstone projects that required Corps members to increase their level of knowledge on a topic of their choice in the green field. Corps members chose projects from land conservation, construction & maintenance, and sustainable practices.

## Life Skills from outside facilitators

MCCC took part in a 6 workshop series with Story Tapestries. The goal for the workshop series was to facilitate teambuilding and artistic exploration by expressing life stories through poetry. Students also completed sexual health workshops with LAYC's Sexual Health Program in which they talked about health, personal practices, consent and other related topics.

## Social action

Students completed research projects on candidate views and positions creating side-by-side comparisons for five of the major races in the Maryland elections. Students also participated in a food bank service day at the MMYC Prince George's site where they distributed over 6,378 pounds of fresh produce, dairy and bread to 164 families in the Riverdale community. Finally, youth volunteered at a local haunted house for children and families which was attended by hundreds of people.

## 12<sup>th</sup> Cohort Youth Updates

In total, 14 youth completed the cohort out of 19 who were formally accepted. The overall attendance for the cohort was 85%. Five of the 14 youth that completed the cohort earned their GED during the 12<sup>th</sup> Cohort. In line, eight youth completed sixteen sections of the official GED. Below are specifics about each Corps member which reflect services, supports, achievements, and opportunities students have received. All students that completed the cohort received business attire from A Wider Circle.

Corps members attended GED classes, Work Projects, Job Readiness Training and Life Skills workshops, individualized and group tutoring sessions, and worksite safety and planning workshops. The total number of hours is as follows:

1. 186 hours of GED instruction.
2. 65 hours of JRT and Life-skills.
3. 22 hours of safety instruction, project planning and tool instruction.
4. 235 hours of in-field work.
5. 62 hours of additional team building.
6. 6 hours of CPR/First Aid training
7. 24 hours of curriculum based environmental education



8. 5 hours of community service (minimum)

AH: 1<sup>st</sup> cohort. Obtained GED. Crew Leader. Obtained certification in OSHA 10 and CPR. Gained employment.

JE: 1<sup>st</sup> cohort. Obtained GED and gained employment.

GF: 2<sup>nd</sup> cohort. Obtained GED. Obtained certification in CPR

MH: 3<sup>rd</sup> cohort. Obtained GED. Obtained certification in OSHA 10 and CPR

LB: 2<sup>nd</sup> cohort. Obtained GED. Obtained certification in OSHA 10 and CPR. Gained employment.

AC: 1<sup>st</sup> cohort. Completed 1 section of GED. Obtained certification in OSHA 10 and CPR

ML: 1<sup>st</sup> cohort. Crew Leader. Obtained certification in OSHA 10 and CPR. Had an increase in English GED scores of 5 points.

EJ: 2<sup>nd</sup> cohort. Participant in Full Circle Brotherhood. Completed 1 section of GED. Had an increase in math GED scores of 6 points.

JA: 1<sup>st</sup> cohort. Obtained certification in CPR. Had an increase in math GED scores of 10 points.

YC: 1<sup>st</sup> cohort. Obtained certification in OSHA 10 and CPR. Had an increase in math GED scores of 8 points.

CF: 3<sup>rd</sup> cohort. Gained employment with Patagonia. Needs to complete 4<sup>th</sup> GED test.

JV: 1<sup>st</sup> cohort. Participant in Full Circle Brotherhood.

MT: 2<sup>nd</sup> cohort. Gained employment with Honda.

MF: 1<sup>st</sup> cohort. Obtained certification in OSHA 10 and CPR. Had an increase in Math GED scores of 16 points

Corps Members that did not complete

Five corps members that began with the Corps did not finish the cohort. Two of the five needed to seek employment and were able to obtain jobs. One student was apprehended by police for an incident that predated his enrollment in Corps programming. The remaining two youth's housing became unstable which led to low attendance and dismissal from the program. Four of the five that were dismissed did so because of an underlying challenge of housing and financial instability.

DH: 1<sup>st</sup> cohort attendance. This student completed one section of the GED but was dismissed for inability to maintain attendance. The Corps member told staff members that he had new found issues with housing stability that required him to seek employment.

RV: 1<sup>st</sup> cohort attendance. This student was dismissed for inability to maintain attendance. The Corps member told staff members that she had new found issues with housing stability that required her to seek employment.

DV: 1<sup>st</sup> cohort attendance. This student was able to sign up for one section but reported that he had become homeless. He was unable to maintain attendance in the GED program.

CD: 1<sup>st</sup> cohort attendance. Corps member discussed with staff issues of housing instability. Student was supported to help secure housing but was no longer able to attend GED programming.

AA: 1<sup>st</sup> cohort attendance. This crew member was attending and had an increase in math GED scores of 10 points. He was arrested by police for an incident that predated Conservation Corps programming.

### **Work Project Summary**

#### **October 2018**

##### Seneca Creek State Park

The crew assisted park staff with storing kayaks and pedal boats for the winter by hauling them out of the water, removing drainage plugs and sliding them into storage racks. The crew put 15 boats in storage. Additionally, the crew removed over 700+ sq. feet of rubber mulch from a park playground surface to replace with wood chips and dug up the 8x8 timbers making up the perimeter of the playground for replacement.

##### Brookside Gardens

The Conservation Corps members learned about bio retention dams and bio swells as they weeded out invasive species from the dams/swells on the property. The crew also removed Kudzu from 15 trees and planted over 30 native shrubs and 130 native grasses.

##### Dumbarton Oaks Park

The crew assisted park staff and Appalachian trail club members in trail maintenance as they refilled runoff gullies from within the park's trail. The students also worked alongside the Conservancy's Chainsaw certified staff and Board member to learn how to properly and safely fell both invasive and dead trees. By the end of the week, the crew cut down and removed 21 trees from the park. In partnership with DOPC and Casey Trees the Corps members also had the opportunity to plant 18 trees along the parks meadows.

##### Chesapeake Bay Foundation's Claggett Farm

The students worked in the tree nursery as they unpotted over 1,100 plant buckets that will later be ground up and used for compost material. Corps members also assisted staff and other volunteers to plant over 22,000 garlic cloves on 8/10th of an acre. Over 2/3rds of the farm's garlic crop!

#### **November 2018**

##### Casey Trees

The crew assisted Casey Trees with preparing 98 trees on their lot for overwintering by heavily mulching container-grown trees to provide protection to the trees. Corps members also worked alongside Casey Tree's staff as they hauled, placed, planted and mulched a total of 25 trees.

#### Capstone Projects

Capstone projects were created to allow students the opportunity to gain experience in project management. The students worked together to research, plan, implement, and present their service-learning project. Each team was assigned a mentor for guidance throughout their project. Corps members chose projects from land conservation, construction & maintenance, and sustainable practices.

Please find this a link below to a map of the work that MCCC has done in Cohort 12 along with a description of the work done at each site.

<https://www.google.com/maps/d/u/0/viewer?mid=1MzRkNC0GQsX-ca59e2PYH40snZMRhU4V&ll=38.951726730073126%2C-76.95326058320313&z=10>



HANS RIEMER  
COUNCILMEMBER AT-LARGE


**ADDENDUM**  
T&E Committee #2  
April 29, 2019

PLANNING, HOUSING, AND ECONOMIC DEVELOPMENT (PHED)

MEMBER  
TRANSPORTATION AND ENVIRONMENT (T&E)

**MONTGOMERY COUNTY COUNCIL**  
ROCKVILLE, MARYLAND

MEMORANDUM

To: Tom Huckler, Chair of the T&E Committee  
Evan Glass, Councilmember  
From: Hans Riemer, Councilmember   
Date: April 25, 2019  
Re: Prioritizing our response to climate change

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Several weeks ago, Chairman Huckler convened an excellent conversation on the County’s climate change initiatives. In addition to providing an update on previous and ongoing work to combat climate change, the executive branch outlined a framework for the County’s response to the prospect of massive climate. That framework included three categories of initiatives: reducing carbon emissions from the County’s 1) building stock and 2) transportation sector and formulating measures for a successful 3) adaptation to a changing climate. The framework builds upon the previous work the Sustainability Working Group (2009), the Climate Mobilization Working Group (2018), and the County Executive’s Transition Team (2019).

While I am encouraged by the vision and enthusiasm of the new administration, I remain concerned the County lacks the necessary resources and technical analysis to implement the initiatives in a cost-effective and efficient way. For instance, the Climate Mobilization Workgroup identified over 100 policy recommendations to help the County reach our ambitious goals, but there is no clear sense for how and in which order to implement those recommendations. The Workgroup’s report contemplated hiring outside consultants to do a cost-benefit analysis to help the County prioritize the implementation of recommendations.

That analysis, however, has not yet occurred, and the County Executive’s recommended budget does not earmark any funds for this purpose. When this issue came up at the T&E briefing on climate change earlier this month, Assistant Chief Administrative Officer Adriana Hochberg indicated the administration’s interest in hiring consultants for analysis. Again, no source of funding was identified.

Accordingly, I request that the T&E Committee add funds to the reconciliation list to support the necessary technical and programmatic analysis. Based on a review of similar studies commissioned by other jurisdictions and previous County contracts, I propose that the Committee divide the consulting support request into two categories: \$500,000 for buildings, transportation, clean energy, and other measures to reduce carbon emissions and \$300,000 for



HANS RIEMER  
COUNCILMEMBER AT-LARGE

COMMITTEES:  
CHAIR  
PLANNING, HOUSING, AND ECONOMIC DEVELOPMENT (PHED)  
MEMBER  
TRANSPORTATION AND ENVIRONMENT (T&E)

adaptation. The \$500,000 would support the technical, programmatic, workgroup, and outreach elements of a plan to reduce carbon emissions. The \$300,000 would support a hazard and vulnerability assessment and strategies for adaptation to climate change. Because adaptation and carbon reduction emissions reduction call for different focuses and skill sets in the analytical work, it is useful to separate them. This approach provides sufficient flexibility for the administration to adjust the resulting contracts as their thinking evolves.

The Committee should also consider splitting up the studies into two tranches each (2x \$250,000 for buildings and transportation and 2x \$150,000 for adaptation), so that the full Council has the option to fund a more narrow or phased approach depending on the fiscal circumstances. Smaller, more focused analytical support would be preferable to no support all. Nevertheless, the Committee and ultimately the Council should approve an allocation of funds through the reconciliation process, so the administration can get started beginning July 1. A supplemental or emergency appropriation down the road would likely result in more delay.

The County has committed to reducing our greenhouse gas (GHG) emissions by 80% in 2027 and 100% in 2035. In a context of constrained resources and competing priorities, we need to maximize the returns of our investment into climate change initiatives. The analysis requested herein will help us spend our limited dollars more wisely.

Thank you for your consideration of these requests, and I respectfully ask for your support.