



Staff: Keith Levchenko, Senior Legislative Analyst
Purpose: To make preliminary decisions – straw vote expected
Keywords: #ClimateChangeNDA

AGENDA ITEM #9
 May 7, 2020
Worksession

SUBJECT

FY21 Budget: Climate change Planning Non-Departmental Account (NDA)

EXPECTED ATTENDEES

Adriana Hochberg, Assistant Chief Administrative Officer and Director of County Climate Policy
 Adam Ortiz, Director, Department of Environmental Protection
 Rich Harris, Office of Management and Budget

EXECUTIVE RECOMMENDATION

FY21 Executive Recommendation	\$400,000	0.0 FTE
Increase (Decrease) from FY20	\$0 0.00%	0.0 FTE 0.0%

COUNCIL STAFF RECOMMENDATION – CONTINUITY OF SERVICES BUDGET

FY21 Council Staff Recommendation	\$400,000	0.0 FTE
Increase (Decrease) from FY20	\$0 0.00%	0.0 FTE 0%
Increase (Decrease) from CE FY21 Rec	\$0 0.0%	0.0 FTE 0%

EXECUTIVE RECOMMENDED ITEMS NOT INCLUDED IN CONTINUITY OF SERVICES

- None

CONTINUITY OF SERVICES FROM FY20

- This Non-Department Account was created as part of the FY20 Operating Budget with \$400,000 in expenditures for the development of a climate action plan by the end of 2020 to move the County toward implementation of its aggressive greenhouse gas reduction goals: an 80 percent reduction by 2027 and a 100% percent reduction by 2035 as expressed in [Council Resolution 18-974 Emergency Climate Mobilization](#) (December 5, 2017).
- In response to the Council resolution, A [Climate Mobilization Workgroup Report](#) was completed in June 2018 which identified work pursued to date and identified major areas that would to be further analyzed and ultimately pursued to meet the County’s goals. The current climate change planning process was initiated in the Summer of 2019 overseen by Ms. Hochberg. This process included the creation of five workgroups looking at different aspects of the issue:

- Clean Energy
 - Buildings
 - Transportation
 - Adaptation and Sequestration
 - Public Engagement
- The Department of Environmental Protection provided staff support and meeting facilitation for the workgroups. Other County departments such as: The Department of General Services, Department of Transportation, and the Office of Emergency Management and Homeland Security provided staff support as well.
 - These workgroups were tasked with developing recommendations to be further evaluated and prioritized by a consultant with the goal of creating a Climate Change Action and Resilience Plan by the end of 2020. More information is available at the County's [Climate Webpage](#). The [workgroup recommendations](#) were rolled out at a Town Hall meeting on February 27. The consultant contract is in place and a notice to proceed was signed in late April.
 - The FY21 Recommended budget includes \$400,000 to fund additional technical analysis and begin implementation of the Climate Action and Resilience Plan.

POTENTIAL REDUCTIONS

- None

POTENTIAL ITEMS RELATED TO COVID-19

- None

This report contains:

CE Recommended FY21 Budget
(NDA and Climate Change Section Excerpts)

Pages 70-3 and 72-1 to 72-3

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Foundation in May 2016. COF provides funding to support policy priorities that address the social determinants that impact the achievement gap for vulnerable children and the barriers faced by their families.

The Fund is supported by a Policy Leadership Group made up of the County Executive, the Montgomery County Public School (MCPS) Superintendent, a member of the Board of Education, and a member of the County Council. This Policy Leadership Group is staffed by the Executive Director of COF and will advise the Fund's Steering Committee on policy priorities relating to children at risk of not succeeding in school, for the purpose of advising and guiding the Steering Committee in making recommendations for the Fund.

The Fund will direct resources to County inter-agency and cross system collaborations, promote public-private partnerships, and identify new funding sources in collaboration with the Community Foundation to aggressively close the achievement gap in Montgomery County and impact the social-economic determinants that affect outcomes for children and their families.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	375,000	0.00
FY21 Recommended	375,000	0.00

Climate Change Planning

This NDA provides funding for the prioritization of greenhouse gas reduction strategies and the development of an implementation plan to meet the County's goal of an 80 percent reduction in greenhouse gas emissions by 2027 and a 100 percent reduction by 2035. Funding in this NDA can also be used to develop climate change adaptation strategies. Any excess appropriation available after the above work is completed may be used to fund other climate change-related initiatives

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	400,000	0.00
FY21 Recommended	400,000	0.00

Climate Response

This program supports the County's mission to provide an effective and efficient transportation system to ensure the safe and convenient movement of persons, bicycles and vehicles throughout the County in response to winter snow storms and severe wind/rain events.

Budgeted funds for this program support the costs for the Department of Transportation and Department of General Services when actual expenditures exceed their individual snow removal and storm cleanup budgeted amounts, which is a circumstance that occurs every year.

The snow removal and storm cleanup program is an integral part of coordinating the response to emergencies and severe weather events through the preparation, active response, and post storm/emergency cleanup. Tasks performed during these operations include snow pretreatment, roadway snow removal, sidewalk snow removal, salt application, post snow storm street sweeping, wind and rain storm debris removal, and immediate emergency repairs to damaged and unsafe infrastructure. Emergency operations often require rapid deployment of resources to clear debris/snow to ensure all transportation systems are passable for emergency first responders and the travelling public. During emergency events, this program operates the Storm Operations



Climate Change

LINKAGE TO COUNTY RESULTS AREAS

- A Greener County
- A Growing Economy
- Thriving Youth and Families
- Effective, Sustainable Government

PROGRAM CONTACTS

Contact Adriana Hochberg, Climate Change Coordinator, at 240.777.2548, or Patrice Bubar, Deputy Director of the Department of Environmental Protection at 240.777.2786 for more information.

Program Overview

Montgomery County is undertaking a climate planning process to combat the climate emergency and meet our goal of 100 percent reduction of greenhouse gas (GHG) emissions by 2035 and 80 percent reduction by 2027. The Administration is actively seeking public input on strategies through which the government, the business sector, and County residents can help reduce GHG emissions. Everybody can be good stewards of the energy we consume, the products we use, and the waste we produce.

In FY21, the Montgomery County will continue to transition the County fleet to electric vehicles (EVs), with plans to procure more electric buses and electric administrative and motor pool vehicles. The County will continue to install solar panels on County facilities through public-private partnerships, including 5.3 megawatts on the closed Oaks landfill, which will be used to power County facilities and provide community solar benefits to low-and-moderate income residents. Energy efficiency projects will continue to be implemented at County facilities as well.

The County plans to expand public transportation options to encourage the use of non-auto travel modes. For example, the e-bikes and e-scooters pilot program will continue, with residents and visitors encouraged to use them for short trips and to connect to mass transit. FY21 will also be the first year of operations for FLASH, Montgomery County's new express bus service along US 29 (Colesville Road). The successful Kids Ride Free program will continue as well, allowing all youth ages 18 and under to ride for free on our local buses, and the Seniors Ride Free program, offering free rides on local buses during off-peak periods. Employer incentives will be enhanced so they can buy down the cost of transit and vanpooling for their employees through the FareShare Program, and use of the Transportation Demand Management will be expanded beyond the current Transportation Management Districts by implementing the recently passed NextGen Transportation Demand Management legislation. The County is also building an extensive network of bikeway facilities, including protected bike lanes. These include facilities related to the Purple Line and Bethesda Metro Station transit projects and those in Bicycle and Pedestrian Priority Areas (BiPPA) and master plan areas.

To support the transition to EVs, the County will increase availability of EV charging stations in our public parking facilities and at other County facilities. In addition, guidelines will be implemented for offering on-street EV charging in residential neighborhoods that don't have off-street alternatives for siting EV charging stations.

The County will develop energy-performance requirements for both new and existing buildings with a goal to get new commercial and multi-family buildings to achieve net-zero energy use by 2030. And support is increased for the Tree Montgomery Program, a tree-planting program which installs trees on private properties free of charge.

Montgomery County will improve efforts to respond to, prevent, and mitigate risks for flooding with an additional FTE with

hydrologic expertise to educate the public about changing flood risk and encourage Flood Insurance program participation. This position will also assist dam owners prepare for the impacts of climate change, and develop and use data such as GIS to better understand our changing flood risk.

FY21 Initiatives

- Complete the County's Climate Action and Resilience Plan to guide the County's actions to address climate change.
- Use of the Climate Change Non-departmental Account to fund technical analysis and begin implementation of the County's Climate Change Workgroup recommendations.
- Plant more trees by increasing funding to address the backlog of tree requests in the Tree Montgomery Program.
- Creation of new position in the Office of Emergency Management and Homeland Security to add hydrologic expertise to the County, improving our ability to predict and respond to flooding events.
- Install solar panels on the closed Oaks Landfill, generating 5.3 megawatts of electricity.
- Develop energy performance standards for both new and existing buildings.
- Procure electric buses and electric administrative and motor pool vehicles.
- Complete Phase I of the Brookeville Bus Depot electric bus charging station installation.
- Increase the availability of electric vehicle charging stations at public parking facilities and other County locations.
- Extend the e-bike and e-scooter pilot program and promote their use for short trips and to connect to transit in more areas of the County.
- Begin the first year of operations for FLASH, Montgomery County's new express bus service along US-29 (Colesville Road).
- Enhance incentives for employers to buy-down the cost of transit and vanpooling for their employees through the FareShare program
- Expand the use of Transportation Demand Management (TDM) beyond the current Transportation Management Districts by implementing the recently passed NectGen TDM legislation.
- Continue to build an extensive network of bikeway facilities including protected bike lanes, including those associated with the Purple Pine and Bethesda Metro Station projects and those in BiPPa and master plan areas.

ONGOING EFFORTS

Department of Environmental Protection (DEP)

- Green Business Certification Program: A voluntary program that recognizes and encourages businesses to take steps to reduce their ecological footprint.
- The County's Benchmarking Law: Building owners are to use a standard metric to measure energy usage, identifying energy savings opportunities. DEP offers assistance to building owners with compliance.
- Energy Connection: A program whose goal is to be a trusted source of information about home energy efficiency and renewable energy options.
- Tree Montgomery Program: A program that plants shade trees for property owners, free of charge, and implemented in partnership with the Department of Transportation.
- County Recycling Programs: DEP collects recycling from single family properties and processes recyclables from the entire County (single family homes, multi-family properties, businesses, etc.).

Department of Transportation

- Ride On: The County's public bus system provides an affordable alternative to driving.
- Capital Bikeshare, e-scooters, and e-bikes: Capital Bikeshare offers stations throughout the County, providing a

low-carbon alternative for short trips. The e-scooter and e-bike pilot program are another option for residents and visitors.

- Commuter Services: Facilitate and encourage the use of public transportation with programs like FareShare, the Commuter Choice Tax Credit, and Get In.
- Express bus programs: FLASH (starting in 2020) and Ride On Route 101 provide fast, reliable bus service along major County corridors.

Department of General Services (DGS)

- Office of Energy and Sustainability: Ensures County operations are environmentally sensitive and integrates sustainability into County decision making.
- Solar installations: Over 7.6 megawatts (MW) of electricity is generated from solar panels on County facilities. An additional 5.3 MW are planned for the decommissioned Oaks Landfill.
- Green Fleet: DGS is pursuing an all-electric fleet of County vehicles and buses.

Office of Emergency Management and Homeland Security (OEMHS)

- Hydrologic Expertise: As climate change increases the intensity of rain events, a new position at OEMHS will help identify areas that will become prone to flooding and help the County prepare for the impacts.
- Grant Funding: OEMHS assists DEP and other County agencies pursue State and Federal grants to prepare for the effects of climate change.

Department of Permitting Services

- Green Building Program Review: Enforces the County's requirement for new construction, additions, and alterations to conform to the International Energy Construction Code. New commercial construction and additions of 5,000 square feet or greater must conform to the International Green Construction Code.

Department of Housing and Community Affairs

- Weatherization Assistance Program: Assists homeowners low-income residents in reducing home energy use by providing energy inspections, air leak identification, insulation, and energy efficient lighting.