

# Maryland Department of the Environment

## MISSION

To protect and restore the environment for the health and well-being of all Marylanders.

## VISION

Healthy, vibrant and sustainable communities and ecosystems in Maryland.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Provide excellent customer service and community outreach.

- Obj. 1.1** Respond to 90 percent of Public Information Act (PIA) requests within 30 days of receipt.
- Obj. 1.2** Meet permit turnaround times for 90 percent of the permits processed.
- Obj. 1.3** Respond to environmental emergencies to reduce risk to public health and the environment.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of PIA responses issued within 30 days	80%	85%	73%	88%	90%	91%	92%
Percentage of permits processed within applicable standard time	90.6%	92.1%	95.3%	96.0%	95.4%	90.0%	90.0%
Number of environmental emergencies responded to	537	492	441	473	450	450	450

### Goal 2. Manage air quality and emissions for maximum protection of human health and the environment.

- Obj. 2.1** Achieve attainment with the eight-hour ozone and PM2.5 standards in the Baltimore and Washington metropolitan areas and Cecil County.
- Obj. 2.2** Reduce greenhouse gas (GHG) emissions.
- Obj. 2.3** Reduce emissions of criteria pollutants from power plants.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of exceedances of the eight-hour ozone standard	5	8	26	17	20	18	15
Amount of greenhouse gases (in million tons per year) emitted from power plants	22.0	18.6	18.4	12.7	17.6	17.2	16.8
Amount of criteria pollutants (in thousands of tons per year) emitted from power plants	45	39	31	16	15	14	14

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<http://www.mde.state.md.us/>

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## Goal 3. Reduce Maryland citizens' exposure to hazards.

- Obj. 3.1** Improve the initial significant compliance rate at radiation machine facilities to at least 80 percent.
- Obj. 3.2** Ensure that Maryland shellfish are harvested from waters that are clean enough to meet National Shellfish Sanitation Program requirements.
- Obj. 3.3** Reduce the number of elevated blood lead levels found.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of inspected radiation machines in initial compliance	80%	82%	81%	89%	89%	89%	89%
<sup>1</sup> Percent of required shellfish waters sampling achieved	80%	82%	81%	77%	81%	81%	81%
<sup>1</sup> Number of children tested for elevated blood lead	109,031	110,217	118,619	131,833	130,014	132,998	135,983
<sup>1</sup> Reported exceedances of elevated blood lead standard	355	377	355	388	342	320	300

## Goal 4. Protect water resources and ensure safe and adequate supplies of drinking water.

- Obj. 4.1** Achieve 60 percent of Maryland's Chesapeake Bay nitrogen and phosphorus reduction goals by 2017, and 100 percent by 2025 (45.48 million lbs. nitrogen target by 2017 and 41.17 million lbs. by 2025; 3.01 million lbs. phosphorus target by 2017 and 2.81 million lbs. by 2025.)
- Obj. 4.2** Reduce the volume of sewage overflows by an amount equal to a 50 percent reduction of the three-year average amount (2002, 2003, 2004: 521,761,000 gallons).
- Obj. 4.3** Ensure that of the Maryland population served by public community water systems, at least 97 percent are served by systems that are in compliance with all drinking water regulations for which the department has received EPA's delegated authority approval (primacy).
- Obj. 4.4** Complete all federally-required Total Maximum Daily Load (TMDL) analyses to address 303d impaired waters listings.
- Obj. 4.5** Maintain 80 percent significant compliance with groundwater standards for all active municipal solid waste landfills each year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>1</sup> Annual Maryland nitrogen load to Bay (million lbs)	49.81	48.09	47.47	45.48	44.94	44.94	44.94
<sup>1</sup> Annual Maryland phosphorus load to Bay (million lbs)	2.92	2.80	2.80	2.80	2.80	2.80	2.80
Percent change in gallons of actual sewage overflow during the most recent consecutive three-year average compared to the FY2002-2004 three-year average amount of 521,761,000	-40%	-48%	-61%	-67%	-52%	-40%	-40%
Of the Maryland population served by public community water systems, percent served by systems that are in compliance with all drinking water regulations for which the department has primacy	96%	90%	98%	99%	90%	95%	97%
Percent of total required listings addressed from the schedule of 2016-2022 TMDL priority waters	N/A	N/A	5%	10%	29%	44%	64%
Percentage of municipal solid waste landfills in significant compliance with groundwater standards	85%	90%	90%	90%	90%	90%	90%

# Maryland Department of the Environment

**Goal 5. Support and track sustainable materials management and waste reduction.**

**Obj. 5.1** Reduce the quantity of waste disposed, per person, per year.

**Obj. 5.2** Increase diversion of organic materials from disposal by increasing the number of permitted composting facilities and increasing the quantity of organic materials recycled annually.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Statewide Maryland Recycling Act (MRA) recycling rate	43.51%	43.19%	42.91%	44.07%	44.52%	44.96%	45.27%
MRA waste disposed, per capita (tons)	0.63	0.65	0.66	0.62	0.62	0.62	0.61
Number of permitted composting facilities	-	-	12	18	22	24	26
Quantity of organic materials recycled (tons)	915,222	938,328	975,822	990,829	1,022,953	1,047,365	1,072,360

**NOTES**

<sup>1</sup> Data for 2018 is estimated.

## Department of the Environment

### Summary of Department of the Environment

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	893.00	893.00	893.00
Number of Contractual Positions	36.58	48.50	72.00
Salaries, Wages and Fringe Benefits	82,730,819	84,776,216	86,641,134
Technical and Special Fees	1,747,776	1,980,380	3,289,593
Operating Expenses	306,585,683	363,925,403	328,944,331
Net General Fund Expenditure	28,868,614	30,933,501	34,180,770
Special Fund Expenditure	277,494,447	321,081,589	282,537,082
Federal Fund Expenditure	70,863,231	75,827,352	84,127,438
Reimbursable Fund Expenditure	13,837,986	22,839,557	18,029,768
Total Expenditure	391,064,278	450,681,999	418,875,058

## Department of the Environment

### Summary of Office of the Secretary

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	1.20	2.00	2.00
Salaries, Wages and Fringe Benefits	1,854,546	1,596,265	1,543,358
Technical and Special Fees	60,974	86,122	84,580
Operating Expenses	240,120,871	283,505,826	245,780,896
Net General Fund Expenditure	1,569,333	1,400,453	1,429,562
Special Fund Expenditure	187,742,196	220,933,823	178,403,264
Federal Fund Expenditure	43,439,862	43,998,840	53,521,230
Reimbursable Fund Expenditure	9,285,000	18,855,097	14,054,778
Total Expenditure	242,036,391	285,188,213	247,408,834

## Department of the Environment

### U00A01.01 Office of the Secretary - Office of the Secretary

#### Program Description

The Office of the Secretary provides direction and establishes State environmental policies to be implemented by the operating units. Functions in this program include internal MDE-SERV and MFR programs. Data is used to manage for improved effectiveness and efficiency; internal and external audits; policy and planning coordination; enforcement and compliance policy coordination; operations oversight; intergovernmental relations relating to regulations and legislation; environmental justice coordination; and equal opportunity in employment.

#### Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	1.20	2.00	2.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>1,854,546</b>	<b>1,596,265</b>	<b>1,543,358</b>
<b>02 Technical and Special Fees</b>	<b>60,974</b>	<b>86,122</b>	<b>84,580</b>
<b>03 Communications</b>	<b>10,592</b>	<b>8,832</b>	<b>6,773</b>
<b>04 Travel</b>	<b>15,084</b>	<b>1,000</b>	<b>1,000</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>12,398</b>	<b>11,094</b>	<b>10,509</b>
<b>08 Contractual Services</b>	<b>518,979</b>	<b>493,679</b>	<b>515,474</b>
<b>09 Supplies and Materials</b>	<b>3,354</b>	<b>1,376</b>	<b>1,376</b>
<b>10 Equipment - Replacement</b>	<b>1,310</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>59,314</b>	<b>59,845</b>	<b>63,764</b>
Total Operating Expenses	<u>621,031</u>	<u>575,826</u>	<u>598,896</u>
Total Expenditure	<u>2,536,551</u>	<u>2,258,213</u>	<u>2,226,834</u>
Net General Fund Expenditure	1,069,333	900,453	904,562
Special Fund Expenditure	641,196	653,823	658,264
Federal Fund Expenditure	826,022	698,840	660,230
Reimbursable Fund Expenditure	0	5,097	3,778
Total Expenditure	<u>2,536,551</u>	<u>2,258,213</u>	<u>2,226,834</u>
<b>Special Fund Expenditure</b>			
U00311 Special Indirect Cost Recoveries	641,196	653,823	658,264
Total	<u>641,196</u>	<u>653,823</u>	<u>658,264</u>
<b>Federal Fund Expenditure</b>			
AA.U00 Federal Indirect Cost Recoveries	826,022	698,840	660,230
Total	<u>826,022</u>	<u>698,840</u>	<u>660,230</u>
<b>Reimbursable Fund Expenditure</b>			
J00A01 Department of Transportation	0	5,097	3,778
Total	<u>0</u>	<u>5,097</u>	<u>3,778</u>

## Department of the Environment

### U00A01.03 Capital Appropriation - Water Quality Revolving Loan Fund - Office of the Secretary

#### Program Description

This program provides funds for low interest loans to Maryland's local jurisdictions and private entities for capital projects that improve water quality. These projects include upgrades and expansions to wastewater treatment plants, interceptors and collectors, pump stations, capping of old landfills, and creation of storm water management facilities. State funds are required to provide the 20% match to the federal funds.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	130,000,000	156,600,000	127,657,000
Total Operating Expenses	130,000,000	156,600,000	127,657,000
Total Expenditure	<u>130,000,000</u>	<u>156,600,000</u>	<u>127,657,000</u>
Special Fund Expenditure	91,222,000	110,400,000	80,073,000
Federal Fund Expenditure	32,315,000	33,000,000	38,820,000
Reimbursable Fund Expenditure	6,463,000	13,200,000	8,764,000
Total Expenditure	<u>130,000,000</u>	<u>156,600,000</u>	<u>127,657,000</u>
<b>Special Fund Expenditure</b>			
U00335 Water Quality Financing Administration Capital Projects	91,222,000	110,400,000	80,073,000
Total	<u>91,222,000</u>	<u>110,400,000</u>	<u>80,073,000</u>
<b>Federal Fund Expenditure</b>			
66.458 Capitalization Grants for Clean Water State Revolving Funds	32,315,000	33,000,000	38,820,000
Total	<u>32,315,000</u>	<u>33,000,000</u>	<u>38,820,000</u>
<b>Reimbursable Fund Expenditure</b>			
U00901 Maryland Department of the Environment-Capital Programs	6,463,000	13,200,000	8,764,000
Total	<u>6,463,000</u>	<u>13,200,000</u>	<u>8,764,000</u>

## Department of the Environment

### U00A01.04 Capital Appropriation - Hazardous Substance Clean-Up Program - Office of the Secretary

**Program Description**

This program provides funding for State participation in the Federal Comprehensive Response, Compensation and Liability Act Program (Superfund). In addition the State funds are utilized to clean up other uncontrolled waste sites within the State which do not qualify for federal funding, but which pose a substantial threat to public health and the environment where there is no viable financially responsible party.

**Appropriation Statement**

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
08 Contractual Services	500,000	500,000	525,000
Total Operating Expenses	500,000	500,000	525,000
Total Expenditure	500,000	500,000	525,000
Net General Fund Expenditure	500,000	500,000	525,000
Total Expenditure	500,000	500,000	525,000



## Department of the Environment

### U00A01.05 Capital Appropriation - Drinking Water Revolving Loan Fund - Office of the Secretary

#### Program Description

This program provides funds for low-interest loans to local jurisdictions and private entities throughout the State for drinking water capital projects. State funds are required to provide the 20% match to the federal funds.

<b>Appropriation Statement</b>		<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
14	Land and Structures	25,999,840	32,830,000	32,000,000
	Total Operating Expenses	25,999,840	32,830,000	32,000,000
	Total Expenditure	<u>25,999,840</u>	<u>32,830,000</u>	<u>32,000,000</u>
	Special Fund Expenditure	12,879,000	16,880,000	12,672,000
	Federal Fund Expenditure	10,298,840	10,300,000	14,041,000
	Reimbursable Fund Expenditure	2,822,000	5,650,000	5,287,000
	Total Expenditure	<u>25,999,840</u>	<u>32,830,000</u>	<u>32,000,000</u>
<b>Special Fund Expenditure</b>				
	U00390 Drinking Water State Revolving Fund	12,879,000	16,880,000	12,672,000
	Total	<u>12,879,000</u>	<u>16,880,000</u>	<u>12,672,000</u>
<b>Federal Fund Expenditure</b>				
	66.468 Capitalization Grants for Drinking Water State Revolving Fund	10,298,840	10,300,000	14,041,000
	Total	<u>10,298,840</u>	<u>10,300,000</u>	<u>14,041,000</u>
<b>Reimbursable Fund Expenditure</b>				
	U00901 Maryland Department of the Environment-Capital Programs	2,822,000	5,650,000	5,287,000
	Total	<u>2,822,000</u>	<u>5,650,000</u>	<u>5,287,000</u>

## Department of the Environment

### U00A01.11 Capital Appropriation - Bay Restoration Fund-Wastewater - Office of the Secretary

**Program Description**

This program provides grant funds for enhanced nutrient removal (ENR) upgrades to existing wastewater facilities and for sewer infrastructure rehabilitation. The Bay Restoration Fund (BRF) program is one of several MDE programs that provide funds for priority projects to address sewerage system upgrades and nutrient reduction.

**Appropriation Statement**

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
12 Grants, Subsidies, and Contributions	60,000,000	0	0
14 Land and Structures	0	70,000,000	70,000,000
Total Operating Expenses	<u>60,000,000</u>	<u>70,000,000</u>	<u>70,000,000</u>
Total Expenditure	<u><u>60,000,000</u></u>	<u><u>70,000,000</u></u>	<u><u>70,000,000</u></u>
Special Fund Expenditure	<u>60,000,000</u>	<u>70,000,000</u>	<u>70,000,000</u>
Total Expenditure	<u><u>60,000,000</u></u>	<u><u>70,000,000</u></u>	<u><u>70,000,000</u></u>
<b>Special Fund Expenditure</b>			
SWF309 Chesapeake Bay Restoration Fund	<u>60,000,000</u>	<u>70,000,000</u>	<u>70,000,000</u>
Total	<u><u>60,000,000</u></u>	<u><u>70,000,000</u></u>	<u><u>70,000,000</u></u>

## Department of the Environment

### U00A01.12 Capital Appropriation - Bay Restoration Fund-Septic Systems - Office of the Secretary

**Program Description**

This program provides grants funds for septic system upgrades. The Bay Restoration Fund (BRF) program is one of several MDE funding programs that provide funds for priority projects to address nutrient reduction.

**Appropriation Statement**

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
12 Grants, Subsidies, and Contributions	15,000,000	0	0
14 Land and Structures	0	15,000,000	15,000,000
Total Operating Expenses	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Expenditure	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>
Special Fund Expenditure	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Expenditure	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>
<b>Special Fund Expenditure</b>			
SWF309 Chesapeake Bay Restoration Fund	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>

## Department of the Environment

### U00A01.14 Capital Appropriation - Energy - Water Infrastructure Program - Office of the Secretary

**Program Description**

This program provides grant funds to water and wastewater treatment plant owners to develop energy efficient and resilient projects, including combined heat and power systems and other alternative/green energy sources, and for replacement of aging equipment with newer, more energy efficient technologies.

**Appropriation Statement**

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
12 Grants, Subsidies, and Contributions	8,000,000	8,000,000	0
Total Operating Expenses	8,000,000	8,000,000	0
Total Expenditure	<u>8,000,000</u>	<u>8,000,000</u>	<u>0</u>
Special Fund Expenditure	8,000,000	8,000,000	0
Total Expenditure	<u>8,000,000</u>	<u>8,000,000</u>	<u>0</u>
<b>Special Fund Expenditure</b>			
SWF330 Strategic Energy Investment Fund - Other	8,000,000	8,000,000	0
Total	<u>8,000,000</u>	<u>8,000,000</u>	<u>0</u>

# Department of the Environment

## U00A02.02 Operational Services Administration - Operational Services Administration

### Program Description

This program provides general administrative and fiscal services to the Department, including general accounting and reporting, payroll and salary cost allocation, grant and loan financial reporting, personnel and staff development, procurement, facilities management, and health and safety.

### Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	45.00	45.00	45.00
Number of Contractual Positions	2.30	2.00	2.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>3,968,819</b>	<b>3,814,272</b>	<b>3,789,898</b>
<b>02 Technical and Special Fees</b>	<b>145,916</b>	<b>69,576</b>	<b>70,486</b>
<b>03 Communications</b>	<b>18,374</b>	<b>14,952</b>	<b>14,952</b>
<b>04 Travel</b>	<b>2,906</b>	<b>0</b>	<b>0</b>
<b>06 Fuel and Utilities</b>	<b>291,339</b>	<b>292,862</b>	<b>292,862</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>08 Contractual Services</b>	<b>333,303</b>	<b>215,904</b>	<b>255,008</b>
<b>09 Supplies and Materials</b>	<b>31,937</b>	<b>12,757</b>	<b>12,757</b>
<b>10 Equipment - Replacement</b>	<b>20,109</b>	<b>39,144</b>	<b>39,144</b>
<b>11 Equipment - Additional</b>	<b>543</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>4,753,769</b>	<b>4,950,145</b>	<b>5,135,728</b>
Total Operating Expenses	<u>5,452,318</u>	<u>5,525,764</u>	<u>5,750,451</u>
Total Expenditure	<u>9,567,053</u>	<u>9,409,612</u>	<u>9,610,835</u>
Net General Fund Expenditure	4,675,312	5,016,529	5,042,620
Special Fund Expenditure	3,069,483	2,819,825	2,989,974
Federal Fund Expenditure	1,633,162	1,371,734	1,377,573
Reimbursable Fund Expenditure	<u>189,096</u>	<u>201,524</u>	<u>200,668</u>
Total Expenditure	<u>9,567,053</u>	<u>9,409,612</u>	<u>9,610,835</u>
<b>Special Fund Expenditure</b>			
U00311 Special Indirect Cost Recoveries	<u>3,069,483</u>	<u>2,819,825</u>	<u>2,989,974</u>
Total	<u>3,069,483</u>	<u>2,819,825</u>	<u>2,989,974</u>
<b>Federal Fund Expenditure</b>			
AA.U00 Federal Indirect Cost Recoveries	<u>1,633,162</u>	<u>1,371,734</u>	<u>1,377,573</u>
Total	<u>1,633,162</u>	<u>1,371,734</u>	<u>1,377,573</u>
<b>Reimbursable Fund Expenditure</b>			
D13A13 Maryland Energy Administration	<u>189,096</u>	<u>201,524</u>	<u>200,668</u>
Total	<u>189,096</u>	<u>201,524</u>	<u>200,668</u>

## Department of the Environment

### U00A04.01 Water and Science Administration - Water and Science Administration

#### Program Description

The Water and Science Administration (WSA) provides an integrated approach to the State's water programs. The administration staffs the Governor's Chesapeake Bay Cabinet and coordinates State activities under the Chesapeake Bay Total Maximum Daily Load (TMDL) and Chesapeake Bay Watershed Implementation Plan. As the implementing agency for the federal Clean Water Act and Safe Drinking Water Act, the administration sets water quality standards and identifies surface water impairments and high quality waters. WSA ensures that the drinking water systems in Maryland provide safe and adequate supplies of potable water. The administration regulates the following: water supply systems and wastewater treatment facilities and industries; tidal, nontidal and waterway construction activities, including dredge and fill operations; and municipal stormwater systems. The administration oversees local stormwater management programs and reviews and approves sediment/erosion control and stormwater plans for State and federal capital projects. WSA implements the Clean Water Act 401 Water Quality Certification Program, and performs consistency reviews under the Coastal Zone Management Act. The administration coordinates the National Flood Insurance Program and floodplain mapping functions in coordination with the Federal Emergency Management Agency. WSA administers the US FDA shellfish-growing water certifications, including support of Maryland's emerging aquaculture industry; performs algal bloom and fish-kill investigations; administers the Federal BEACH Act program; and issues fish consumption health guidelines. The WSA administers the Well Drillers, Waterworks and Waste Systems Operators, and the Marine Contractors Licensing Boards.

#### Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	331.00	331.00	331.50
Number of Contractual Positions	2.55	11.50	24.50
01 Salaries, Wages and Fringe Benefits	30,955,252	31,520,293	32,289,270
02 Technical and Special Fees	285,244	466,760	1,150,670
03 Communications	259,927	252,661	228,671
04 Travel	94,232	30,836	28,836
06 Fuel and Utilities	16,218	5,890	17,226
07 Motor Vehicle Operation and Maintenance	380,393	518,214	502,484
08 Contractual Services	5,160,603	5,047,329	2,753,099
09 Supplies and Materials	123,542	168,051	167,051
10 Equipment - Replacement	214,814	243,155	323,169
11 Equipment - Additional	10,922	18,570	26,020
12 Grants, Subsidies, and Contributions	3,360,781	4,502,645	3,502,775
13 Fixed Charges	318,546	328,015	328,834
Total Operating Expenses	9,939,978	11,115,366	7,878,165
Total Expenditure	41,180,474	43,102,419	41,318,105
Net General Fund Expenditure	17,262,143	18,032,516	19,333,180
Special Fund Expenditure	9,264,705	9,513,185	8,055,708
Federal Fund Expenditure	13,651,500	14,383,698	12,949,582
Reimbursable Fund Expenditure	1,002,126	1,173,020	979,635
Total Expenditure	41,180,474	43,102,419	41,318,105

#### Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	891,881	1,588,164	1,299,539
U00302 Maryland Clean Water Fund	1,732,241	1,978,841	1,039,767
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	510,118	600,000	600,000
U00313 Water Quality Financing Administrative Fees	3,216,925	2,209,623	2,251,738
U00328 Non-Tidal Wetlands Compensation Fund	0	500,000	500,000
U00361 Wetlands and Waterways Program Fund	2,913,540	2,636,557	2,364,664
Total	9,264,705	9,513,185	8,055,708

## Department of the Environment

### U00A04.01 Water and Science Administration - Water and Science Administration

#### Federal Fund Expenditure

10.912	Environmental Quality Incentives Program	0	0	80,000
15.808	Geological Survey-Research and Data Acquisition	4,648	0	0
66.454	Water Quality Management Planning	196,145	214,452	310,146
66.460	Nonpoint Source Implementation Grants	2,113,823	2,007,687	2,128,151
66.461	Wetlands Protection-Development Grants	152,435	526,639	346,342
66.466	Chesapeake Bay Program	3,593,231	2,981,385	1,628,685
66.468	Capitalization Grants for Drinking Water State Revolving Fund	3,718,924	3,802,292	3,614,268
66.472	Beach Monitoring and Notification Program Implementation Grants	209,282	225,249	204,877
66.605	Performance Partnership Grants	2,720,522	3,576,584	3,624,161
66.608	Environmental Information Exchange Network Grant Program and Related Assistance	139,702	0	0
97.023	Community Assistance Programs-State Support Services Element	139,536	147,194	108,090
97.041	National Dam Safety Program	51,862	62,737	65,383
97.045	Cooperating Technical Partners	611,390	839,479	839,479
	Total	13,651,500	14,383,698	12,949,582

#### Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	29,670	190,978	83,277
K00A14	DNR - Chesapeake and Coastal Service	949,046	895,655	887,283
M00F02	MDH - Office of Population Health Improvement	14,736	60,000	9,075
U10B00	Maryland Environmental Service	8,674	26,387	0
	Total	1,002,126	1,173,020	979,635

## Department of the Environment

### U00A06.01 Land and Materials Administration - Land and Materials Administration

#### Program Description

The Land and Materials Administration ensures that all hazardous wastes and non-hazardous solid wastes are managed to protect public health and the environment. It issues permits and conducts inspections pertaining to design, construction, and operation of solid waste management systems and facilities; natural wood waste and scrap tire recycling facilities; sewage sludge utilization sites; hazardous waste treatment, storage, and disposal facilities; petroleum storage facilities; installation and operation of above-ground and underground petroleum storage facilities; transportation and delivery of petroleum; and transportation of hazardous wastes. It provides regulatory oversight of mining and reclamation of lands and waters impacted by mining; and permitting and inspection oversight of animal feeding operations to reduce nutrient pollution. The program tracks and identifies generators and transporters of hazardous and special medical waste, encourages waste minimization and pollution prevention, oversees remediation of contamination at federal facilities, and monitors low-level radioactive waste management. It undertakes action when hazardous substances are released, and addresses sites that do not qualify for the Federal Superfund Program and those that pose a significant threat to public health or the environment. It oversees cleanup of commercial and industrial properties under the Voluntary Cleanup/Brownfields initiative and provides oversight of certain remedial activities at sites listed on the National Priorities List. The program manages the State's lead poisoning prevention and lead paint abatement services accreditation programs, investigates lead poisoning cases, maintains lead poisoning registries, tracks the incidence of lead poisoning, conducts paint surveys of residential buildings, and educates healthcare providers and the public. It coordinates lead poisoning prevention efforts of MDH and DHCD, and coordinates enforcement activities with Baltimore City. The program provides technical assistance and guidance to local governments, businesses, industry, and the general public.

#### Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	238.00	238.00	238.50
Number of Contractual Positions	17.82	18.00	15.00
01 Salaries, Wages and Fringe Benefits	20,911,770	21,796,597	22,304,267
02 Technical and Special Fees	662,286	686,358	635,392
03 Communications	239,582	280,754	238,770
04 Travel	55,872	11,215	11,215
06 Fuel and Utilities	30,481	24,468	32,745
07 Motor Vehicle Operation and Maintenance	250,824	277,643	420,588
08 Contractual Services	3,618,100	7,043,672	7,135,320
09 Supplies and Materials	254,454	375,886	531,156
10 Equipment - Replacement	40,018	63,505	100,512
11 Equipment - Additional	0	24,000	17,000
12 Grants, Subsidies, and Contributions	757,251	1,178,436	1,150,436
13 Fixed Charges	157,448	146,656	156,201
Total Operating Expenses	5,404,030	9,426,235	9,793,943
Total Expenditure	26,978,086	31,909,190	32,733,602
Net General Fund Expenditure	2,400,915	2,302,253	2,347,972
Special Fund Expenditure	17,347,514	20,254,549	21,010,248
Federal Fund Expenditure	7,200,453	9,302,388	9,325,382
Reimbursable Fund Expenditure	29,204	50,000	50,000
Total Expenditure	26,978,086	31,909,190	32,733,602



## Department of the Environment

### U00A06.01 Land and Materials Administration - Land and Materials Administration

#### Special Fund Expenditure

U00302	Maryland Clean Water Fund	442,879	553,803	493,164
U00303	State Hazardous Substance Control Fund	897,702	424,562	429,467
U00304	Oil Disaster Containment, Clean-Up and Contingency Fund	3,806,847	4,798,393	5,270,121
U00308	Used Tire Cleanup and Recycling Fund	3,797,606	4,460,465	4,804,171
U00317	Oil Contaminated Site Environmental Clean-Up Fund	249,789	487,500	487,500
U00320	Lead Accreditation Fund	285,673	201,045	77,312
U00321	Lead Poisoning Prevention Fund	4,740,244	5,545,018	5,221,937
U00322	Maryland Recycling Trust Fund	198,040	433,183	369,502
U00325	Bituminous Coal Open-Pit Mining Reclamation Fund	264,767	744,224	743,669
U00326	Deep Mining Fund	106,379	160,529	160,529
U00327	Surface Mined Land Reclamation Fund	210,214	229,455	228,900
U00331	Leaking Underground Storage Tanks Cost Recovery	363	0	0
U00340	Brownfields Voluntary Clean-up Fund	244,363	235,741	298,962
U00347	Acid Mine Drainage Fund	561,373	710,537	711,592
U00352	Community Right to Know Fund	262,802	178,310	179,486
U00363	Coal Combustion By-Product Fund	1,278,473	1,091,784	1,533,936
	Total	<u>17,347,514</u>	<u>20,254,549</u>	<u>21,010,248</u>

#### Federal Fund Expenditure

12.113	State Memorandum of Agreement Program for the Reimbursement of Technical Services	889,713	1,419,389	1,398,265
15.250	Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining	690,370	941,371	930,700
15.252	Abandoned Mine Land Reclamation Program	1,791,429	2,561,832	2,573,352
66.460	Nonpoint Source Implementation Grants	69,346	98,703	98,702
66.466	Chesapeake Bay Program	268,399	191,819	204,706
66.605	Performance Partnership Grants	1,380,687	1,893,995	1,694,895
66.802	Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements	201,917	358,938	443,176
66.804	Underground Storage Tank Prevention, Detection and Compliance Program	275,416	286,914	291,758
66.805	Leaking Underground Storage Tank Trust Fund	850,273	895,549	962,032
66.809	Superfund State and Indian Tribe Core Program Cooperative Agreements	120,103	303,177	223,135
66.817	Corrective Action Program State and Tribal Response Program Grants	338,140	150,701	304,661
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	324,660	200,000	200,000
	Total	<u>7,200,453</u>	<u>9,302,388</u>	<u>9,325,382</u>

#### Reimbursable Fund Expenditure

K00A12	DNR - Resource Assessment Service	29,204	50,000	50,000
	Total	<u>29,204</u>	<u>50,000</u>	<u>50,000</u>

## Department of the Environment

### U00A07.01 Air and Radiation Administration - Air and Radiation Administration

#### Program Description

The Air and Radiation Administration ensures that air quality and radiation levels in Maryland sustain public health, safety, and the environment. It operates an air-monitoring network to obtain up-to-the minute data on air quality, develops plans to attain and maintain health-based national ambient air quality standards, and promulgates regulations to implement these plans. The program works with other states to ensure that transport of air pollution is minimized, issues construction and operating permits for air pollution sources to ensure compliance with air quality standards and to control emissions of toxic air pollutants, conducts site inspections to determine compliance with regulatory and permitting requirements, takes enforcement actions as appropriate, and investigates citizens' complaints. In addition, the Administration is implementing significant programmatic initiatives relating to climate change.

#### Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	167.00	167.00	166.00
Number of Contractual Positions	9.91	10.00	21.00
01 Salaries, Wages and Fringe Benefits	15,158,067	15,895,772	16,230,575
02 Technical and Special Fees	442,807	427,440	951,641
03 Communications	158,832	148,641	122,194
04 Travel	39,277	31,705	32,105
06 Fuel and Utilities	37,736	37,058	38,383
07 Motor Vehicle Operation and Maintenance	88,113	83,234	107,514
08 Contractual Services	2,791,885	1,992,967	1,994,210
09 Supplies and Materials	224,886	214,199	214,199
10 Equipment - Replacement	280,612	355,828	318,688
11 Equipment - Additional	89,669	23,000	0
12 Grants, Subsidies, and Contributions	270,000	236,000	236,000
13 Fixed Charges	32,522	32,252	32,292
Total Operating Expenses	4,013,532	3,154,884	3,095,585
Total Expenditure	19,614,406	19,478,096	20,277,801
Net General Fund Expenditure	650,557	1,406,442	1,424,285
Special Fund Expenditure	12,944,048	11,247,544	11,731,475
Federal Fund Expenditure	3,384,414	4,349,507	4,471,151
Reimbursable Fund Expenditure	2,635,387	2,474,603	2,650,890
Total Expenditure	19,614,406	19,478,096	20,277,801
<b>Special Fund Expenditure</b>			
SWF316 Strategic Energy Investment Fund - RGGI	3,238,199	3,100,000	3,400,000
U00301 Maryland Clean Air Fund	7,036,440	4,845,124	4,917,324
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	162,683	100,000	102,610
U00305 State Radiation Control Fund	2,506,726	3,152,420	3,260,242
U00357 Southern States Energy Board	0	50,000	51,299
Total	12,944,048	11,247,544	11,731,475

## Department of the Environment

### U00A07.01 Air and Radiation Administration - Air and Radiation Administration

#### Federal Fund Expenditure

66.032	State Indoor Radon Grants	45,380	0	0
66.034	Surveys, Studies Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	463,582	598,050	614,423
66.040	State Clean Diesel Grant Program	4,839	150,000	154,099
66.204	Multipurpose Grants to States and Tribes	146,185	0	0
66.605	Performance Partnership Grants	2,532,384	3,407,137	3,502,993
93.103	Food and Drug Administration-Research	192,044	194,320	199,636
	Total	3,384,414	4,349,507	4,471,151

#### Reimbursable Fund Expenditure

J00A01	Department of Transportation	1,327,135	984,813	1,020,337
J00E00	Motor Vehicle Administration	1,308,252	1,250,000	1,383,369
K00A12	DNR - Resource Assessment Service	0	239,790	247,184
	Total	2,635,387	2,474,603	2,650,890

## Department of the Environment

### Summary of Coordinating Offices

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	99.00	99.00	99.00
Number of Contractual Positions	2.80	5.00	7.50
Salaries, Wages and Fringe Benefits	9,882,365	10,153,017	10,483,766
Technical and Special Fees	150,549	244,124	396,824
Operating Expenses	41,654,954	51,197,328	56,645,291
Net General Fund Expenditure	2,310,354	2,775,308	4,603,151
Special Fund Expenditure	47,126,501	56,312,663	60,346,413
Federal Fund Expenditure	1,553,840	2,421,185	2,482,520
Reimbursable Fund Expenditure	697,173	85,313	93,797
Total Expenditure	51,687,868	61,594,469	67,525,881

## Department of the Environment

### U00A10.01 Coordinating Offices - Coordinating Offices

#### Program Description

The Coordinating Offices are responsible for: coordinating the Department's budget matters, the State Revolving Funds, capital project management, and Board of Public Works activities; coordinating public information and outreach, community assistance, public participation, media relations, and Public Information Act and State Clearinghouse activities; promoting pollution prevention; coordinating the Department's information technology activities; responding to environmental emergencies; and providing legal advice and investigating and prosecuting violations of Maryland's environmental statutes and regulations.

#### Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	99.00	99.00	99.00
Number of Contractual Positions	2.80	5.00	7.50
01 Salaries, Wages and Fringe Benefits	9,882,365	10,153,017	10,483,766
02 Technical and Special Fees	150,549	244,124	396,824
03 Communications	92,656	102,988	87,988
04 Travel	45,684	13,240	13,240
06 Fuel and Utilities	6,854	9,025	9,219
07 Motor Vehicle Operation and Maintenance	226,945	141,134	142,064
08 Contractual Services	2,103,023	3,424,271	5,752,547
09 Supplies and Materials	165,939	156,539	156,539
10 Equipment - Replacement	220,506	146,157	146,157
11 Equipment - Additional	30,332	0	0
12 Grants, Subsidies, and Contributions	6,345,586	13,335,000	17,310,000
13 Fixed Charges	29,772	27,526	27,537
Total Operating Expenses	9,267,297	17,355,880	23,645,291
Total Expenditure	19,300,211	27,753,021	34,525,881
Net General Fund Expenditure	2,310,354	2,775,308	4,603,151
Special Fund Expenditure	15,370,400	22,471,215	27,346,413
Federal Fund Expenditure	1,553,840	2,421,185	2,482,520
Reimbursable Fund Expenditure	65,617	85,313	93,797
Total Expenditure	19,300,211	27,753,021	34,525,881

#### Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	6,828,792	15,125,000	19,325,340
U00303 State Hazardous Substance Control Fund	74,802	175,000	175,000
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	1,243,191	881,063	1,042,869
U00305 State Radiation Control Fund	306,057	450,000	450,000
U00311 Special Indirect Cost Recoveries	2,798,825	1,518,580	1,841,504
U00313 Water Quality Financing Administrative Fees	2,850,125	3,171,572	3,361,700
U00321 Lead Poisoning Prevention Fund	0	50,000	50,000
U00337 Transportation Trust Fund	498,699	550,000	550,000
U00343 Drinking Water Loan Fund-Administrative Fees	726,547	350,000	350,000
U00352 Community Right to Know Fund	43,362	200,000	200,000
Total	15,370,400	22,471,215	27,346,413

## Department of the Environment

### U00A10.01 Coordinating Offices - Coordinating Offices

#### Federal Fund Expenditure

66.202	Congressionally Mandated Projects	11,286	0	0
66.468	Capitalization Grants for Drinking Water State Revolving Fund	0	425,513	258,035
66.605	Performance Partnership Grants	0	100,000	100,000
66.708	Pollution Prevention Grants Program	56,393	100,000	100,000
AA.U00	Federal Indirect Cost Recoveries	1,486,161	1,795,672	2,024,485
	Total	<u>1,553,840</u>	<u>2,421,185</u>	<u>2,482,520</u>

#### Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	4,020	12,630	12,630
J00B01	State Highway Administration	61,597	72,683	81,167
	Total	<u>65,617</u>	<u>85,313</u>	<u>93,797</u>

## Department of the Environment

### U00A10.02 Major Information Technology Development Projects - Coordinating Offices

**Program Description**

This program provides analysis, design, development and implementation plans and activities with prescribed milestones and deliverables defined for department-wide information systems. Key development elements include project management, leadership on matters of enterprise information management, enterprise information policy and technology, data stewardship, data quality, and risk management.

**Appropriation Statement**

		<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
08	Contractual Services	631,556	841,448	0
	Total Operating Expenses	<u>631,556</u>	<u>841,448</u>	<u>0</u>
	Total Expenditure	<u><u>631,556</u></u>	<u><u>841,448</u></u>	<u><u>0</u></u>
	Special Fund Expenditure	0	841,448	0
	Reimbursable Fund Expenditure	631,556	0	0
	Total Expenditure	<u><u>631,556</u></u>	<u><u>841,448</u></u>	<u><u>0</u></u>
<b>Special Fund Expenditure</b>				
U00321	Lead Poisoning Prevention Fund	0	841,448	0
	Total	<u>0</u>	<u>841,448</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>				
F50A01	Major Information Technology Development Project Fund	631,556	0	0
	Total	<u>631,556</u>	<u>0</u>	<u>0</u>

## Department of the Environment

### U00A10.03 Bay Restoration Fund Debt Service - Coordinating Offices

**Program Description**

This program is utilized to account for annual debt service payments on the Bay Restoration Fund (BRF) revenue bonds. The revenue source for the BRF and for the debt service payments is a fee of \$5 per month per Equivalent Dwelling Unit for users of sewer systems.

**Appropriation Statement**

		<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
14	Land and Structures	31,756,101	33,000,000	33,000,000
	Total Operating Expenses	31,756,101	33,000,000	33,000,000
	Total Expenditure	31,756,101	33,000,000	33,000,000
	Special Fund Expenditure	31,756,101	33,000,000	33,000,000
	Total Expenditure	31,756,101	33,000,000	33,000,000
 <b>Special Fund Expenditure</b>				
	SWF309 Chesapeake Bay Restoration Fund	31,756,101	33,000,000	33,000,000
	Total	31,756,101	33,000,000	33,000,000



### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
<b>U00 - Department of the Environment</b>						
<b>U00A0101 - Office of the Secretary</b>						
Admin Officer III	1.00	57,633	1.00	57,633	1.00	58,786
Admin Prog Mgr II	1.00	75,377	1.00	75,377	1.00	76,885
Administrator III	1.00	72,777	1.00	72,777	1.00	74,233
Administrator IV	1.00	868	1.00	79,205	0.00	0
Administrator VII	1.00	101,786	1.00	101,786	1.00	103,822
Dep Secy Dept Environ	1.00	142,646	1.00	142,646	1.00	145,499
Designated Admin Mgr III	0.00	50,434	0.00	0	0.00	0
Designated Admin Mgr Senior I	0.00	76,449	0.00	0	0.00	0
Designated Admin Mgr Senior III	0.00	14,042	0.00	0	0.00	0
Equal Opportunity Officer II	0.00	0	0.00	0	1.00	42,186
Exec Assoc III	1.00	72,199	1.00	72,199	1.00	73,643
Exec VII	1.00	131,862	1.00	131,862	1.00	134,499
Fiscal Services Admin II	1.00	70,608	1.00	70,607	1.00	72,020
Internal Auditor I	1.00	22,545	1.00	40,298	1.00	39,658
Internal Auditor Lead	1.00	72,199	1.00	72,199	1.00	73,643
Management Associate	1.00	40,698	1.00	40,698	1.00	41,512
Secy Dept Environment	1.00	163,572	1.00	155,599	1.00	168,911
<b>Total U00A0101</b>	<b>13.00</b>	<b>1,165,695</b>	<b>13.00</b>	<b>1,112,886</b>	<b>13.00</b>	<b>1,105,297</b>
<b>U00A0202 - Operational Services Administration</b>						
Accountant Advanced	1.00	0	1.00	44,017	1.00	44,898
Accountant II	2.00	48,995	2.00	87,337	1.00	43,738
Accountant Supervisor II	2.00	124,520	2.00	124,519	2.00	127,010
Accountant Trainee	0.00	38,661	0.00	0	2.00	74,578
Admin Officer I	1.00	52,597	1.00	52,596	1.00	53,648
Admin Officer II	1.00	57,182	1.00	57,182	1.00	58,326
Admin Officer III	4.00	160,010	4.00	197,611	3.00	143,884
Admin Prog Mgr II	1.00	72,546	1.00	72,546	1.00	73,997
Admin Spec II	2.00	34,123	2.00	68,344	2.00	67,207
Admin Spec III	1.00	54,186	1.00	54,186	1.00	55,270
Administrator I	3.00	112,429	3.00	180,850	1.00	50,070
Administrator III	1.00	66,151	1.00	66,151	1.00	67,475
Administrator IV	1.00	85,401	1.00	85,401	1.00	87,110
Administrator V	1.00	89,400	1.00	89,400	1.00	91,188
Agency Budget Spec II	1.00	98,119	1.00	62,179	2.00	128,062
Agency Budget Spec Lead	1.00	34,602	1.00	68,939	1.00	44,898
Agency Procurement Spec II	2.00	79,633	2.00	84,238	2.00	90,758
Fiscal Accounts Clerk II	1.00	12,505	1.00	29,713	1.00	29,277
Fiscal Accounts Clerk Manager	1.00	51,051	1.00	51,051	1.00	52,073
Fiscal Accounts Clerk Supervisor	1.00	0	1.00	34,390	0.00	0
Fiscal Accounts Technician II	6.00	242,988	6.00	273,587	6.00	265,979
Fiscal Accounts Technician Supv	0.00	39,916	0.00	0	1.00	53,648
Fiscal Services Admin V	1.00	101,786	1.00	101,786	1.00	103,822
HR Administrator I	1.00	72,777	1.00	72,777	1.00	74,233
HR Administrator III	1.00	89,400	1.00	89,400	1.00	91,188
HR Director I	1.00	103,743	1.00	103,743	1.00	105,818
HR Officer II	2.00	115,353	2.00	115,352	2.00	117,660
HR Specialist	0.00	59,925	0.00	0	1.00	61,741
HR Specialist Trn	1.00	768	1.00	56,725	0.00	0

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Office Clerk II	2.00	34,281	2.00	59,783	2.00	60,980
Office Secy III	0.00	0	0.00	0	1.00	31,082
Prgm Mgr Senior I	1.00	39,629	1.00	91,548	1.00	70,339
Prgm Mgr Senior III	1.00	121,444	1.00	121,444	1.00	123,873
<b>Total U00A0202</b>	<b>45.00</b>	<b>2,294,121</b>	<b>45.00</b>	<b>2,596,795</b>	<b>45.00</b>	<b>2,543,830</b>
<b>U00A0401 - Water and Science Administration</b>						
Accountant II	1.00	46,098	1.00	46,098	1.00	47,020
Admin Aide	5.00	228,865	5.00	225,827	5.00	212,469
Admin Officer I	4.00	174,030	4.00	173,982	4.00	177,464
Admin Officer II	4.00	143,447	4.00	177,450	4.00	215,073
Admin Officer III	4.00	122,089	4.00	204,756	2.00	124,482
Admin Spec I	1.00	46,600	1.00	30,472	2.00	64,415
Admin Spec II	2.00	71,246	2.00	88,321	2.00	73,140
Admin Spec III	3.00	161,295	3.00	133,672	3.00	136,348
Administrator II	1.00	56,432	1.00	46,857	1.00	63,223
Administrator III	2.00	174,651	2.00	152,695	2.00	155,750
Administrator IV	2.00	187,867	2.00	153,923	3.00	187,767
Administrator V	0.00	51,669	0.00	0	1.00	92,930
Administrator VI	0.00	28,237	0.00	0	1.00	69,152
Agency Budget Spec II	3.00	120,751	3.00	175,412	3.00	149,011
Agency Budget Spec Supv	2.00	144,399	2.00	144,398	2.00	147,286
Asst Attorney General VI	3.00	240,861	3.00	251,507	3.00	256,539
Asst Attorney General VII	1.00	110,729	1.00	110,729	1.00	112,944
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Chemist Advanced	1.00	61,983	1.00	61,983	1.00	63,223
Data Entry Operator II	1.00	3,562	1.00	28,260	0.00	0
Envrmntl Compliance Spec I	5.00	108,422	5.00	212,604	1.00	37,289
Envrmntl Compliance Spec II	7.00	360,578	7.00	309,741	8.00	364,679
Envrmntl Compliance Spec III	6.00	380,298	6.00	303,128	8.00	393,854
Envrmntl Compliance Spec IV	14.00	786,542	14.00	857,346	14.00	874,700
Envrmntl Compliance Spec Supv	6.00	379,683	6.00	378,502	6.00	416,778
Envrmntl Enforcement Inspec II	1.00	38,315	1.00	53,175	1.00	54,239
Envrmntl Prgm Mgr I General	7.00	573,116	7.00	560,716	7.00	606,986
Envrmntl Prgm Mgr I Water Mgt	5.00	366,438	5.00	414,775	5.00	399,520
Envrmntl Prgm Mgr II Water Mgt	3.00	272,269	3.00	247,858	3.00	290,211
Envrmntl Spec I General	1.00	8,771	1.00	40,698	0.00	0
Exec VI	1.00	108,071	1.00	113,677	1.00	115,951
GEOL I	1.00	23,249	1.00	42,880	0.00	0
GEOL II	0.00	21,458	0.00	0	1.00	46,554
GEOL III Envr Prgms	1.00	52,304	1.00	52,304	1.00	53,351
GEOL Lead/Adv Envr Prgms	3.00	203,904	3.00	203,903	3.00	207,982
GEOL Prgm Consultant Envr Prgms	2.00	167,381	2.00	167,380	2.00	170,729
GEOL Supervisor Envr Prgms	1.00	91,107	1.00	91,107	1.00	92,930
HR Officer III	3.00	147,187	3.00	194,043	2.00	150,130
IT Functional Analyst II	1.00	56,108	1.00	60,340	1.00	61,547
IT Programmer Analyst Lead/Advanced	1.00	77,078	1.00	77,078	1.00	78,620
Management Associate	1.00	52,596	1.00	52,596	1.00	53,648
Nat Res Planner I	3.00	48,809	3.00	116,852	2.00	74,578
Nat Res Planner II	10.00	328,892	10.00	472,568	8.00	366,557
Nat Res Planner III	28.00	1,536,881	28.00	1,527,111	30.50	1,699,200

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Nat Res Planner IV	28.00	1,865,875	28.00	1,916,943	29.00	1,980,357
Nat Res Planner V	18.00	1,175,912	18.00	1,356,865	17.00	1,267,958
Office Secy II	1.00	36,715	1.00	36,715	1.00	37,450
Office Secy III	5.50	187,151	5.50	203,554	6.50	238,709
Prgm Mgr II	1.00	89,400	1.00	89,400	1.00	91,188
Prgm Mgr III	9.00	625,552	9.00	691,647	10.00	853,423
Prgm Mgr IV	11.00	1,091,674	11.00	1,086,710	11.00	1,117,135
Prgm Mgr Senior I	1.00	90,395	1.00	89,829	1.00	91,626
Prgm Mgr Senior II	1.00	123,803	1.00	118,197	1.00	120,561
Prgm Mgr Senior III	1.00	0	1.00	106,240	0.00	0
Reg Compliance Engr-Arch I	6.00	111,049	6.00	248,148	7.00	295,302
Reg Compliance Engr-Arch II	7.00	263,624	7.00	347,979	9.00	446,917
Reg Compliance Engr-Arch III	39.50	2,440,270	39.50	2,623,604	36.50	2,427,093
Reg Compliance Engr-Arch Sr	29.00	2,341,585	29.00	2,358,947	32.00	2,606,392
Reg Compliance Engr-Arch Supv	14.00	1,095,471	14.00	1,275,113	14.00	1,218,438
Research Statistician I	1.00	30,301	1.00	36,557	1.00	48,005
Sanitarian VI Registered	6.00	405,300	6.00	439,206	5.00	366,313
Student Technical Asst	0.00	48,262	0.00	0	0.00	0
<b>Total U00A0401</b>	<b>331.00</b>	<b>20,504,804</b>	<b>331.00</b>	<b>21,900,575</b>	<b>331.50</b>	<b>22,285,697</b>
<b>U00A0601 - Land and Materials Administration</b>						
Admin Aide	2.00	74,907	2.00	75,065	2.00	76,567
Admin Officer I	6.00	298,104	6.00	297,063	6.00	303,007
Admin Officer II	4.00	228,128	4.00	228,155	4.00	232,720
Admin Officer III	5.00	272,137	5.00	273,023	5.00	278,486
Admin Spec I	4.00	108,674	4.00	132,624	1.00	31,082
Admin Spec II	14.00	485,941	14.00	549,896	17.00	649,151
Admin Spec III	6.00	267,107	6.00	256,658	7.00	302,082
Administrator I	2.00	105,737	2.00	124,638	2.00	127,131
Administrator II	2.00	49,066	2.00	105,405	1.00	57,502
Administrator III	5.00	275,088	5.00	352,227	5.00	324,016
Administrator IV	1.00	0	1.00	53,193	1.00	85,488
Administrator V	1.00	76,834	1.00	76,834	1.00	78,371
Administrator VI	1.00	97,203	1.00	97,203	1.00	99,148
Agency Grants Spec II	1.00	55,491	1.00	55,491	1.00	56,601
Agency Grants Spec Supv	1.00	59,670	1.00	59,670	1.00	60,864
Asst Attorney General V	0.00	5,616	0.00	0	1.00	83,634
Asst Attorney General VI	10.00	736,966	10.00	844,833	8.00	704,931
Asst Attorney General VII	2.00	201,935	2.00	201,934	2.00	205,973
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Chemist III	0.00	68,939	0.00	0	0.00	0
Conservation Assoc IV	1.00	25,690	1.00	28,702	1.00	43,278
Conservation Assoc V	1.00	43,873	1.00	43,872	1.00	44,750
Envrmntl Compliance Spec I	6.00	129,688	6.00	219,342	9.00	339,824
Envrmntl Compliance Spec II	4.00	98,989	4.00	159,774	4.00	160,078
Envrmntl Compliance Spec III	13.00	604,772	13.00	662,379	13.00	655,949
Envrmntl Compliance Spec IV	15.00	686,214	15.00	813,432	13.00	732,876
Envrmntl Compliance Spec Supv	11.00	653,484	11.00	696,663	11.00	692,725
Envrmntl Prgm Mgr I General	3.00	253,654	3.00	253,653	3.00	258,728
Envrmntl Prgm Mgr I Waste Mgt	3.00	266,694	3.00	266,693	3.00	272,029
Envrmntl Spec II General	1.00	56,109	1.00	56,108	1.00	57,231

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Epidemiologist III	1.00	80,078	1.00	80,078	1.00	81,680
Exec VI	1.00	123,236	1.00	123,236	1.00	125,701
GEOL I	3.00	70,513	3.00	125,596	2.00	84,372
GEOL II	1.00	79,221	1.00	45,641	3.00	138,006
GEOL III Envr Prgms	10.00	469,512	10.00	553,357	8.00	432,609
GEOL Lead/Adv Envr Prgms	17.00	1,209,968	17.00	1,194,914	18.50	1,290,818
GEOL Manager Envr Prgms	3.00	284,519	3.00	284,518	3.00	290,211
GEOL Prgm Consultant Envr Prgms	3.00	309,150	3.00	261,859	4.00	308,931
GEOL Supervisor Envr Prgms	11.00	768,843	11.00	882,938	10.00	828,165
HR Officer III	1.00	0	1.00	46,857	1.00	47,795
IT Functional Analyst II	1.00	66,183	1.00	66,363	1.00	67,691
IT Programmer Analyst II	2.00	108,324	2.00	131,475	1.00	63,223
Management Associate	1.00	44,545	1.00	44,545	1.00	45,436
Nat Res Planner I	1.00	11,560	1.00	40,698	0.00	0
Nat Res Planner II	0.00	33,216	0.00	0	1.00	47,020
Nat Res Planner III	4.00	205,907	4.00	205,906	4.00	210,025
Nat Res Planner IV	2.00	149,856	2.00	149,855	2.00	152,853
Nat Res Planner V	1.00	71,972	1.00	71,972	1.00	73,412
Nursing Prgm Conslt/Admin II	1.00	84,479	1.00	84,479	1.00	86,169
Office Secy II	1.00	34,181	1.00	34,180	1.00	34,864
Office Secy III	1.00	42,753	1.00	42,753	1.00	43,609
Paralegal II	0.00	0	0.00	0	1.00	35,078
Paralegal II OAG	1.00	0	1.00	34,390	0.00	0
Prgm Mgr II	1.00	50,195	1.00	56,743	1.00	84,560
Prgm Mgr III	4.00	378,109	4.00	378,108	4.00	385,673
Prgm Mgr IV	7.00	729,001	7.00	683,605	8.00	791,695
Prgm Mgr Senior II	1.00	97,677	1.00	97,677	1.00	99,631
Reg Compliance Engr-Arch I	4.00	83,363	4.00	191,423	1.00	67,144
Reg Compliance Engr-Arch II	1.00	159,185	1.00	52,304	2.00	97,362
Reg Compliance Engr-Arch III	9.00	675,551	9.00	630,172	12.00	844,865
Reg Compliance Engr-Arch Sr	10.00	735,779	10.00	792,641	9.00	750,620
Reg Compliance Engr-Arch Supv	3.00	212,260	3.00	262,992	3.00	258,190
Sanitarian IV Registered	4.00	252,074	4.00	252,073	4.00	257,116
Sanitarian VI Registered	1.00	77,363	1.00	78,568	1.00	80,140
Student Technical Asst	0.00	1,135	0.00	0	0.00	0
<b>Total U00A0601</b>	<b>238.00</b>	<b>14,104,615</b>	<b>238.00</b>	<b>15,084,643</b>	<b>238.50</b>	<b>15,339,447</b>

**U00A0701 - Air and Radiation Administration**

Admin Aide	2.00	93,662	2.00	93,661	2.00	95,535
Admin Officer II	1.00	60,530	1.00	60,530	1.00	61,741
Admin Officer III	1.00	63,371	1.00	63,371	1.00	64,639
Admin Spec II	2.00	84,741	2.00	84,740	2.00	86,436
Admin Spec III	2.00	52,183	2.00	86,573	2.00	88,305
Administrator I	1.00	27,848	1.00	49,088	0.00	0
Administrator II	2.00	146,247	2.00	122,602	3.00	178,406
Administrator III	5.00	185,454	5.00	336,250	3.00	169,269
Administrator IV	1.00	67,963	1.00	67,963	1.00	69,323
Agency Budget Spec I	1.00	8,719	1.00	40,698	1.00	37,289
Agency Budget Spec II	1.00	27,432	1.00	63,371	0.00	0
Agency Budget Spec Trainee	1.00	0	1.00	34,390	1.00	35,078
Asst Attorney General VI	3.00	288,871	3.00	288,871	3.00	294,650

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Asst Attorney General VII	1.00	106,581	1.00	106,581	1.00	108,713
Chemist Advanced	1.00	73,593	1.00	73,593	1.00	75,065
Chemist III	2.00	49,088	2.00	118,027	2.00	120,388
Chemist Supervisor	1.00	62,474	1.00	62,474	1.00	63,724
Envrmtl Compliance Spec II	1.00	40,299	1.00	40,298	1.00	41,104
Envrmtl Compliance Spec III	10.00	510,855	10.00	540,106	9.00	491,001
Envrmtl Compliance Spec IV	4.00	233,917	4.00	235,580	4.00	240,294
Envrmtl Compliance Spec Supv	2.00	143,757	2.00	143,756	2.00	146,632
Envrmtl Prgm Mgr I Air Mgt	1.00	82,901	1.00	82,901	1.00	84,560
Envrmtl Prgm Mgr I General	3.00	237,308	3.00	255,360	3.00	235,368
Envrmtl Prgm Mgr II Air Mgt	1.00	86,769	1.00	86,769	1.00	88,505
Envrmtl Prgm Mgr II General	1.00	86,769	1.00	86,769	1.00	88,505
Exec VI	1.00	123,236	1.00	123,236	1.00	125,701
Hlth Physicist II	5.00	208,992	5.00	258,920	4.00	219,202
Hlth Physicist Lead/Advanced	9.00	577,364	9.00	591,820	9.00	601,543
Hlth Physicist Supervisor	4.00	181,622	4.00	230,186	4.00	305,388
Hlth Physicist Trainee	0.00	7,319	0.00	0	2.00	83,832
HR Officer III	1.00	65,625	1.00	65,625	1.00	66,938
Management Associate	2.00	96,523	2.00	96,797	2.00	98,734
Meteorologist II	1.00	47,046	1.00	49,088	0.00	0
Meteorologist III	1.00	59,957	1.00	56,374	2.00	110,853
Nat Res Planner I	3.00	66,105	3.00	115,139	1.00	38,642
Nat Res Planner II	3.00	63,865	3.00	130,336	3.00	131,392
Nat Res Planner III	15.00	798,994	15.00	797,305	15.00	832,997
Nat Res Planner IV	0.00	116,795	0.00	0	3.00	170,736
Nat Res Planner V	4.00	316,136	4.00	316,135	4.00	322,461
Office Secy III	2.00	86,986	2.00	87,222	2.00	88,967
Prgm Mgr III	4.00	174,703	4.00	277,009	5.00	356,436
Prgm Mgr IV	6.00	600,416	6.00	600,415	6.00	612,425
Prgm Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Reg Compliance Engr-Arch I	2.00	61,657	2.00	84,238	4.00	168,744
Reg Compliance Engr-Arch II	0.00	48,238	0.00	0	1.00	49,567
Reg Compliance Engr-Arch III	30.00	1,931,070	30.00	2,012,397	28.00	1,930,394
Reg Compliance Engr-Arch Sr	11.00	869,217	11.00	903,091	10.00	836,597
Reg Compliance Engr-Arch Supv	10.00	859,770	10.00	883,511	10.00	929,624
Research Statistician II	1.00	54,451	1.00	54,451	1.00	55,541
Student Technical Asst	0.00	14,342	0.00	0	0.00	0
<b>Total U00A0701</b>	<b>167.00</b>	<b>10,369,958</b>	<b>167.00</b>	<b>11,075,814</b>	<b>166.00</b>	<b>11,221,805</b>
<b>U00A1001 - Coordinating Offices</b>						
Accountant Advanced	3.00	150,610	3.00	177,606	3.00	182,321
Accountant Lead Specialized	1.00	69,492	1.00	69,492	1.00	70,882
Accountant Supervisor II	2.00	139,296	2.00	139,295	2.00	142,082
Admin Officer I OAG	0.00	34,863	0.00	0	1.00	55,712
Admin Officer II	1.00	100,140	1.00	53,012	2.00	99,873
Admin Officer III	1.00	59,861	1.00	59,861	1.00	61,059
Admin Spec II	1.00	10,055	1.00	35,980	0.00	0
Admin Spec III	3.00	133,980	3.00	147,775	4.00	185,810
Administrator I	3.00	174,684	3.00	174,683	3.00	178,177
Administrator II	1.00	61,983	1.00	61,983	1.00	63,223
Administrator III	7.00	459,121	7.00	484,177	8.00	544,536

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrator III OAG	1.00	239	1.00	49,899	0.00	0
Administrator IV	5.00	279,114	5.00	345,537	4.00	326,265
Asst Attorney General VI	3.00	276,891	3.00	274,354	3.00	279,843
Asst Attorney General VII	2.00	199,427	2.00	199,426	2.00	203,416
Computer Network Spec II	0.00	747	0.00	0	0.00	0
Computer Network Spec Mgr	1.00	91,107	1.00	91,107	1.00	92,930
Designated Admin Mgr I	1.00	80,715	1.00	80,715	1.00	82,330
Designated Admin Mgr III	2.00	206,365	2.00	180,756	3.00	281,661
Designated Admin Mgr Senior III	1.00	123,792	1.00	123,792	2.00	254,978
Designated Admin Mgr Senior IV	1.00	0	1.00	83,836	0.00	0
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	1.00	137,444
Envrnmntl Compliance Spec III	3.00	169,104	3.00	169,103	3.00	172,487
Envrnmntl Compliance Spec IV	1.00	68,940	1.00	68,939	1.00	70,318
Envrnmntl Compliance Spec Supv	1.00	74,183	1.00	74,183	1.00	75,667
Haz-Mat Emerg Response Off I	1.00	7,442	1.00	38,258	2.00	74,102
Haz-Mat Emerg Response Off II	4.00	223,317	4.00	216,048	4.00	224,887
Haz-Mat Emerg Response Supv	2.00	137,879	2.00	137,878	2.00	140,636
Hlth Physicist I	0.00	0	0.00	0	1.00	42,186
Hlth Physicist II	1.00	18,006	1.00	45,641	0.00	0
IT Asst Director I	2.00	167,440	2.00	167,439	2.00	170,789
IT Asst Director III	1.00	103,743	1.00	103,743	1.00	105,818
IT Programmer Analyst II	4.00	257,148	4.00	258,197	4.00	263,363
IT Programmer Analyst Lead/Advanced	7.00	498,444	7.00	498,442	7.00	508,413
IT Programmer Analyst Manager	1.00	91,107	1.00	91,107	1.00	92,930
IT Programmer Analyst Supervisor	4.00	310,427	4.00	310,426	4.00	316,638
Management Assoc OAG	1.00	51,613	1.00	51,612	1.00	52,645
Management Associate	1.00	52,060	1.00	51,612	1.00	52,645
Nat Res Planner III	1.00	0	1.00	44,017	0.00	0
Office Secy III	1.00	41,228	1.00	41,228	1.00	42,053
Paralegal II OAG	2.00	72,387	2.00	103,392	1.00	53,227
Prgm Mgr III	2.00	182,349	2.00	182,348	2.00	185,996
Prgm Mgr IV	2.00	126,686	2.00	194,570	2.00	171,719
Prgm Mgr Senior I	1.00	91,548	1.00	91,548	1.00	93,379
Prgm Mgr Senior II	2.00	141,469	2.00	229,809	2.00	188,930
Prgm Mgr Senior III	1.00	126,186	1.00	126,186	1.00	128,710
Pub Affairs Officer I	1.00	462	1.00	42,186	0.00	0
Reg Compliance Engr-Arch I	3.00	44,550	3.00	124,074	0.00	0
Reg Compliance Engr-Arch II	1.00	132,596	1.00	46,857	3.00	143,385
Reg Compliance Engr-Arch III	2.00	148,420	2.00	142,736	3.00	199,849
Reg Compliance Engr-Arch Sr	2.00	172,460	2.00	172,459	2.00	175,910
Reg Compliance Engr-Arch Supv	2.00	180,757	2.00	180,756	2.00	184,373
Student Technical Asst	0.00	2,835	0.00	0	0.00	0
Webmaster II	1.00	64,387	1.00	64,387	1.00	65,675
<b>Total U00A1001</b>	<b>99.00</b>	<b>6,546,404</b>	<b>99.00</b>	<b>7,037,216</b>	<b>99.00</b>	<b>7,239,272</b>
<b>Total U00 Department of the Environment</b>	<b>893.00</b>	<b>54,985,597</b>	<b>893.00</b>	<b>58,807,929</b>	<b>893.00</b>	<b>59,735,348</b>

# Maryland Environmental Service

## MISSION

The mission of the Maryland Environmental Service is to provide operational and technical services to protect and enhance the environment for the benefit of the people of Maryland.

## VISION

The Maryland Environmental Service is: an innovative and leading-edge solver of environmental problems; a responsible and successful manager of environmental operations; and a great place to work.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Improve the environment through Maryland Environmental Service activities.

Obj. 1.1 Manage liquid waste products to reduce the nutrient problems in the Chesapeake Bay.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Gallons of wastewater treated (billions)	5.17	6.13	6.37	6.03	6.54	6.54	6.54
Number of parameters tested	81,097	81,212	80,375	84,210	79,959	79,959	79,959
Gallons of used antifreeze recycled (thousands)	27	24	25	29	34	32	32
Gallons of used oil recycled (thousands)	488	484	497	456	432	410	410
Number of corporate and State National Pollution Discharge Elimination System (NPDES) violations	180	155	125	158	311	119	119

### Goal 2. Improve infrastructure to convey and treat water and wastewater in the State.

Obj. 2.1 Obligate 75 percent of appropriated capital funding annually.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of capital dollars obligated	32%	50%	52%	37%	30%	75%	75%

### Goal 3. Work more safely.

Obj. 3.1 Improve safety performance by limiting accidents and related lost work time and by reducing the number of preventable vehicle accidents.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of accidents resulting in lost work time	39	25	30	32	38	43	39
Accident leave as a percent of total hours worked	0.24%	0.20%	0.09%	0.06%	0.10%	0.25%	0.20%

### Goal 4. Provide excellent customer service and satisfaction.

Obj. 4.1 MES will achieve a client satisfaction result of 75 percent or more.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Client satisfaction rate	N/A	92.5%	N/A	92.0%	N/A	91.0%	N/A

## NOTES

<sup>1</sup>The Maryland Environmental Service conducts a customer service survey every other year.

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