

Program Budget Comparison

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Budget Fiscal 2016	Budget Fiscal 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	14.73	14.73	14.13	14.13	14.73	14.13	(0.60)	(4.07)%
Personal Services	951,454	1,102,045	1,075,625	1,076,614	2,053,499	2,152,239	98,740	4.81 %
Operating Expenses	362,345	324,285	360,923	361,109	686,630	722,032	35,402	5.16 %
Equipment & Intangible Assets	15,139	0	15,139	15,139	15,139	30,278	15,139	100.00 %
Total Costs	\$1,328,938	\$1,426,330	\$1,451,687	\$1,452,862	\$2,755,268	\$2,904,549	\$149,281	5.42 %
General Fund	521,448	551,847	569,603	570,063	1,073,295	1,139,666	66,371	6.18 %
State/Other Special Rev. Funds	454,943	488,587	496,980	497,383	943,530	994,363	50,833	5.39 %
Federal Spec. Rev. Funds	352,547	385,896	385,104	385,416	738,443	770,520	32,077	4.34 %
Total Funds	\$1,328,938	\$1,426,330	\$1,451,687	\$1,452,862	\$2,755,268	\$2,904,549	\$149,281	5.42 %

Program Description

The Enforcement Division is responsible for formal enforcement of the public health and environmental protection laws and rules administered by the department. Division staff works with department attorneys and regulatory programs to draft administrative orders, calculate penalties, negotiate settlements, and monitor compliance with orders issued by the department. The division also manages a complaint clearinghouse that responds to and tracks citizen complaints and reports of spills or releases of materials.

Program Highlights

Enforcement Division Major Budget Highlights
<ul style="list-style-type: none"> Proposed increases are primarily due to personal services, which would increase due to annualization of HB 13 increases and various other global adjustments

Program Discussion -

Comparison of FY 2015 Legislative Base to FY 2015 Appropriation

No adjustments were made to the FY 2015 appropriation.

Comparison of FY 2014 actual Expenditures to FY 2015 Legislative Appropriation

Actual FY 2014 expenditures are \$97,392 below the FY 2015 legislative appropriation. The primary reason for the difference is lower personal services costs.

Funding

The following table shows proposed program funding by source from all sources of authority.

Department of Environmental Quality, 30-Enforcement Division Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	1,139,666	0	0	1,139,666	39.24 %	
02070 Hazardous Waste-CERCLA	52,480	0	0	52,480	5.28 %	
02075 UST Leak Prevention Program	69,627	0	0	69,627	7.00 %	
02157 Solid Waste Management Fee	74,268	0	0	74,268	7.47 %	
02201 Air Quality-Operating Fees	228,375	0	0	228,375	22.97 %	
02202 Asbestos Control	37,135	0	0	37,135	3.73 %	
02204 Public Drinking Water	278,506	0	0	278,506	28.01 %	
02278 MPDES Permit Program	106,761	0	0	106,761	10.74 %	
02418 Subdivision Plat Review	28,779	0	0	28,779	2.89 %	
02576 Natural Resources Operations SSR Fu	13,482	0	0	13,482	1.36 %	
02845 Junk Vehicle Disposal	104,950	0	0	104,950	10.55 %	
State Special Total	\$994,363	\$0	\$0	\$994,363	34.23 %	
03067 DSL Federal Reclamation Grant	9,746	0	0	9,746	1.26 %	
03262 EPA PPG	751,019	0	0	751,019	97.47 %	
03433 EPA PPG FY10-11	0	0	0	0	0.00 %	
03816 DOI OSM A&E GRANT	9,755	0	0	9,755	1.27 %	
Federal Special Total	\$770,520	\$0	\$0	\$770,520	26.53 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$2,904,549	\$0	\$0	\$2,904,549		

The division is funded with general fund and a variety of state special and federal revenue sources. The division’s primary state special revenue funds are the fees collected for air, asbestos control, and discharge permits, as well as subdivision review fees. The largest percentage of federal funds is provided through the Environmental Protection Agency (EPA) programs, predominantly the performance partnership grant.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	551,847	551,847	1,103,694	96.84 %	1,426,330	1,426,330	2,852,660	98.21 %
PL Adjustments	17,756	18,216	35,972	3.16 %	25,357	26,532	51,889	1.79 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$569,603	\$570,063	\$1,139,666		\$1,451,687	\$1,452,862	\$2,904,549	

Present Law Adjustments -

The “Present Law Adjustments” table shows the changes from FY 2015 legislative appropriation to the budget proposed by the executive. PSPL adjusts all personal services. LGPL provides for adjustments to other expenditures such as operating expenses. Each is discussed in the narrative that follows. Total funds in the Present Law Adjustments table do not include proprietary funds budgeted in House Bill 2.

	Fiscal 2016					Fiscal 2017				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 98 - LEG. Personal Services Present Law	0.00	(18,500)	(8,745)	825	(26,420)	0.00	(17,460)	(8,431)	460	(25,431)
DP 99 - LEG. Present Law	0.00	36,256	17,138	(1,617)	51,777	0.00	35,676	17,227	(940)	51,963
Grand Total All Present Law Adjustments	0.00	\$17,756	\$8,393	(\$792)	\$25,357	0.00	\$18,216	\$8,796	(\$480)	\$26,532

DP 98 - LEG. Personal Services Present Law -

The Personal Services Present Law Adjustments (PSPL) in the table below includes all present law adjustments related to personal services, including statewide present law personal services adjustments. This adjustment has been broken out by some of its component parts for a more detailed understanding of the adjustments. FY 2016 and FY 2017 contain the reductions in FTE made by the executive to implement the boilerplate language in HB 2.

The executive proposes to decrease overall personal services in both FY 2016 and FY 2017 when compared to the FY 2015 legislative appropriation. This overall reduction is due to turnover inside of the division, with commensurate impacts to salaries and longevity.

Personal Services Present Law Adjustments					
	FY 2016				
	FTE	General Fund	State Special	Federal Special	Total Funds
CP 98 PSPL Item					
State Share Health Insurance	14.13	\$2,695	\$2,351	\$1,822	\$6,867
Executive Implementation of 2015 Pay Increase		7,273	6,344	4,916	18,532
Fully Fund 2015 Legislatively Authorized FTE		-	-	-	-
Other		(28,468)	(17,439)	(5,912)	(51,819)
Personal Services Present Law Adjustments	14.13	(\$18,500)	(\$8,745)	\$825	(\$26,420)
FY 2017					
	FTE	General Fund	State Special	Federal Special	Total Funds
CP 98 PSPL Item					
State Share Health Insurance	14.13	\$2,695	\$2,351	\$1,822	\$6,867
Executive Implementation of 2015 Pay Increase		7,273	6,343	4,915	18,532
Fully Fund 2015 Legislatively Authorized FTE		-	-	-	-
Other		(27,428)	(17,125)	(6,277)	(50,830)
Personal Services Present Law Adjustments	14.13	(\$17,460)	(\$8,431)	\$460	(\$25,431)

DP 99 - LEG. Present Law -

As shown in the present law adjustment table, overall the executive is proposing increases in costs and funding when compared with the 2015 legislative appropriation. Both increased operating expenses and equipment make up the increase.