

Program Budget Comparison

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

| Program Budget Comparison | | | | | | | | |
|--------------------------------|--------------------|---------------------|-------------------------|-------------------------|-----------------------|-----------------------|------------------|-------------------|
| Budget Item | Base Fiscal 2014 | Approp. Fiscal 2015 | Legislative Budget 2016 | Legislative Budget 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 | 1,053,195 | 1,058,047 | 2,053,499 | 2,111,242 | 57,743 | 2.81 % |
| Operating Expenses | 362,345 | 324,285 | 376,523 | 376,511 | 686,630 | 753,034 | 66,404 | 9.67 % |
| Equipment & Intangible Assets | 15,139 | 0 | 0 | 0 | 15,139 | 0 | (15,139) | (100.00)% |
| Total Costs | \$1,328,938 | \$1,426,330 | \$1,429,718 | \$1,434,558 | \$2,755,268 | \$2,864,276 | \$109,008 | 3.96 % |
| General Fund | 521,448 | 551,847 | 561,008 | 562,884 | 1,073,295 | 1,123,892 | 50,597 | 4.71 % |
| State/Other Special Rev. Funds | 454,943 | 488,587 | 489,458 | 491,119 | 943,530 | 980,577 | 37,047 | 3.93 % |
| Federal Spec. Rev. Funds | 352,547 | 385,896 | 379,252 | 380,555 | 738,443 | 759,807 | 21,364 | 2.89 % |
| Total Funds | \$1,328,938 | \$1,426,330 | \$1,429,718 | \$1,434,558 | \$2,755,268 | \$2,864,276 | \$109,008 | 3.96 % |

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"> • When compared to the 2015 biennium appropriations, the 2017 biennium appropriation increased program funding by 2.1% or \$57,892 <ul style="list-style-type: none"> ◦ Budget increases are primarily due to increases in personal services including annualization of HB 13 from the 2015 biennium. |

Funding

The following table shows 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 | 1,123,892 | 0 | 0 | 1,123,892 | 39.24 % | |
| 02070 Hazardous Waste-CERCLA | 51,804 | 0 | 0 | 51,804 | 5.28 % | |
| 02075 UST Leak Prevention Program | 67,768 | 0 | 0 | 67,768 | 6.91 % | |
| 02157 Solid Waste Management Fee | 60,812 | 0 | 0 | 60,812 | 6.20 % | |
| 02162 Environmental Quality Protecti | 0 | 0 | 0 | 0 | 0.00 % | |
| 02201 Air Quality-Operating Fees | 202,572 | 0 | 0 | 202,572 | 20.66 % | |
| 02202 Asbestos Control | 72,690 | 0 | 0 | 72,690 | 7.41 % | |
| 02204 Public Drinking Water | 266,982 | 0 | 0 | 266,982 | 27.23 % | |
| 02223 Wastewater SRF Special Admin | 35,275 | 0 | 0 | 35,275 | 3.60 % | |
| 02278 MPDES Permit Program | 105,750 | 0 | 0 | 105,750 | 10.78 % | |
| 02418 Subdivision Plat Review | 136 | 0 | 0 | 136 | 0.01 % | |
| 02576 Natural Resources Operations SSR Fu | 13,352 | 0 | 0 | 13,352 | 1.36 % | |
| 02845 Junk Vehicle Disposal | 103,436 | 0 | 0 | 103,436 | 10.55 % | |
| 02955 STATE ENERGY CONSERVATION ARRA | 0 | 0 | 0 | 0 | 0.00 % | |
| State Special Total | \$980,577 | \$0 | \$0 | \$980,577 | 34.23 % | |
| 03067 DSL Federal Reclamation Grant | 92 | 0 | 0 | 92 | 0.01 % | |
| 03262 EPA PPG | 740,173 | 0 | 0 | 740,173 | 97.42 % | |
| 03433 EPA PPG FY10-11 | 2 | 0 | 0 | 2 | 0.00 % | |
| 03816 DOI OSM A&E GRANT | 19,540 | 0 | 0 | 19,540 | 2.57 % | |
| Federal Special Total | \$759,807 | \$0 | \$0 | \$759,807 | 26.53 % | |
| Proprietary Total | \$0 | \$0 | \$0 | \$0 | 0.00 % | |
| Total All Funds | \$2,864,276 | \$0 | \$0 | \$2,864,276 | | |

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 quality fees, discharge permits, and 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 | 98.20 % | 1,426,330 | 1,426,330 | 2,852,660 | 99.59 % |
| PL Adjustments | 9,161 | 11,037 | 20,198 | 1.80 % | 3,388 | 8,228 | 11,616 | 0.41 % |
| New Proposals | 0 | 0 | 0 | 0.00 % | 0 | 0 | 0 | 0.00 % |
| Total Budget | \$561,008 | \$562,884 | \$1,123,892 | | \$1,429,718 | \$1,434,558 | \$2,864,276 | |

Present Law Adjustments

The "Present Law Adjustments" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

| | -----Fiscal 2016----- | | | | | -----Fiscal 2017----- | | | | |
|--|-----------------------|----------------|---------------|------------------|----------------|-----------------------|-----------------|----------------|------------------|----------------|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| DP 515 - State Share Health Insurance | 0.00 | 2,695 | 2,351 | 1,822 | 6,868 | 0.00 | 2,695 | 2,351 | 1,822 | 6,868 |
| DP 529 - Longevity and Other Adjustments | 0.00 | (1,509) | (1,336) | (1,054) | (3,899) | 0.00 | (14) | (12) | (10) | (36) |
| DP 550 - Motor Pool Adjustment | 0.00 | (371) | (329) | (260) | (960) | 0.00 | (376) | (333) | (263) | (972) |
| DP 570 - Other Personal Services Adjustments | 0.00 | (28,468) | (17,439) | (5,912) | (51,819) | 0.00 | (27,428) | (17,125) | (6,277) | (50,830) |
| DP 580 - Additional Operating Adjustments | 0.00 | 36,814 | 17,624 | (1,240) | 53,198 | 0.00 | 36,160 | 17,651 | (613) | 53,198 |
| DP 3000444 - Statewide 4% FTE Reduction - Program 30 | (0.60) | 0 | 0 | 0 | 0 | (0.60) | 0 | 0 | 0 | 0 |
| Grand Total All Present Law Adjustments | (0.60) | \$9,161 | \$871 | (\$6,644) | \$3,388 | (0.60) | \$11,037 | \$2,532 | (\$5,341) | \$8,228 |

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 529 - Longevity and Other Adjustments -

The legislature adopted personal service adjustments for unemployment insurance, workers compensation rates, longevity, retirement, and health benefits.

DP 550 - Motor Pool Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 570 - Other Personal Services Adjustments -

The legislature adopted all other personal service cost adjustments, except the annualization of the 2015 biennium pay plan.

DP 580 - Additional Operating Adjustments -

The legislature adopted all other operating cost adjustments.

DP 3000444 - Statewide 4% FTE Reduction - Program 30 -

FY 2016 and FY 2017 contain any reductions in FTE made by the executive to implement the boilerplate language in HB 2. Though intended by the legislature, the FY 2014 and FY 2015 FTE levels do not reflect this language.