

Total Department Of Environmental Quality Funding by Source of Authority
2015 Biennium Budget

Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	\$12,828,462	\$0	\$0	\$12,828,462	9.3%
State Special Total	\$62,220,678	\$0	\$7,963,076	\$70,183,754	50.9%
02036 Opencut Fees	\$554,020	\$0	\$0	\$554,020	0.4%
02054 Ust-installer Lic & Permit Acc	\$97,334	\$0	\$0	\$97,334	0.1%
02058 Petroleum Storage Tank Cleanup	\$3,800,993	\$0	\$7,963,076	\$11,764,069	8.5%
02070 Hazardous Waste-cercla	\$1,082,358	\$0	\$0	\$1,082,358	0.8%
02075 Ust Leak Prevention Program	\$698,391	\$0	\$0	\$698,391	0.5%
02096 Reclamation - Bond Forfeitures	\$108,092	\$0	\$0	\$108,092	0.1%
02097 Environmental Rehab & Response	\$200,000	\$0	\$0	\$200,000	0.1%
02157 Solid Waste Management Fee	\$1,557,807	\$0	\$0	\$1,557,807	1.1%
02162 Environmental Quality Protecti	\$7,596,858	\$0	\$0	\$7,596,858	5.5%
02201 Air Quality-operating Fees	\$8,504,363	\$0	\$0	\$8,504,363	6.2%
02202 Asbestos Control	\$639,542	\$0	\$0	\$639,542	0.5%
02204 Public Drinking Water	\$1,997,850	\$0	\$0	\$1,997,850	1.4%
02206 Agriculture Monitoring	\$31,809	\$0	\$0	\$31,809	0.0%
02223 Wastewater Srf Special Admin	\$2,251,282	\$0	\$0	\$2,251,282	1.6%
02278 Mpdes Permit Program	\$5,066,660	\$0	\$0	\$5,066,660	3.7%
02291 Alternative Energy Loan Arra	\$100,142	\$0	\$0	\$100,142	0.1%
02314 Dnrc Grants - Remediation	\$200,000	\$0	\$0	\$200,000	0.1%
02370 Energy Consv Repayment Acct	\$420,700	\$0	\$0	\$420,700	0.3%
02418 Subdivision Plat Review	\$931,454	\$0	\$0	\$931,454	0.7%
02420 Bd Of Cert For W&ww Op	\$293,437	\$0	\$0	\$293,437	0.2%
02421 Hazardous Waste Fees	\$456,652	\$0	\$0	\$456,652	0.3%
02428 Major Facility Siting	\$1,938,220	\$0	\$0	\$1,938,220	1.4%
02438 Pegasus - Beal Mountain	\$303,896	\$0	\$0	\$303,896	0.2%
02472 Orphan Share Fund	\$872,529	\$0	\$0	\$872,529	0.6%
02491 Drinking Water Spec Admin Cost	\$789,848	\$0	\$0	\$789,848	0.6%
02520 Fy06 Cercla Bond Proceeds	\$69,618	\$0	\$0	\$69,618	0.1%
02521 Pegasus Bankruptcy/operations	\$1,462,642	\$0	\$0	\$1,462,642	1.1%
02542 Mt Environ Policy Act Fee	\$1,435,894	\$0	\$0	\$1,435,894	1.0%
02555 Alternative Energy Rev Loan	\$195,731	\$0	\$0	\$195,731	0.1%
02565 Lust Cost Recovery	\$399,926	\$0	\$0	\$399,926	0.3%
02576 Natural Resources Operations Ssr Fu	\$4,075,450	\$0	\$0	\$4,075,450	3.0%
02579 Coal & Uranium Mine Account	\$500,000	\$0	\$0	\$500,000	0.4%
02845 Junk Vehicle Disposal	\$3,978,584	\$0	\$0	\$3,978,584	2.9%
02940 Pegasus - Basin	\$98,936	\$0	\$0	\$98,936	0.1%
02954 Septage Fees	\$134,664	\$0	\$0	\$134,664	0.1%
02955 State Energy Conservation Arra	\$985,018	\$0	\$0	\$985,018	0.7%
02973 Univ System Benefits Program	\$510,994	\$0	\$0	\$510,994	0.4%
02988 Hard Rock Mining Reclamation	\$7,878,984	\$0	\$0	\$7,878,984	5.7%
Federal Special Total	\$40,315,605	\$0	\$0	\$40,315,605	29.2%
03003 Wetland Dev-prof Capacity	\$47,326	\$0	\$0	\$47,326	0.0%
03007 Doe Special Projects	\$32,740	\$0	\$0	\$32,740	0.0%
03028 Ust Energy Policy Act Prov	\$390,534	\$0	\$0	\$390,534	0.3%
03033 Wetland Develop-ilf	\$98,484	\$0	\$0	\$98,484	0.1%

03036 Deq Federal Aml Grant	\$569,571	\$0	\$0	\$569,571	0.4%
03067 Dsl Federal Reclamation Grant	\$1,475,206	\$0	\$0	\$1,475,206	1.1%
03091 106 Monitor Suppl Initiative	\$246,598	\$0	\$0	\$246,598	0.2%
03107 National Park Service - Yellowstone	\$43,200	\$0	\$0	\$43,200	0.0%
03151 2012 Exchange Network Grant	\$48,358	\$0	\$0	\$48,358	0.0%
03152 Dw Srf Fy15 Grant	\$1,257,341	\$0	\$0	\$1,257,341	0.9%
03158 Blm Interagency Agreement	\$624,118	\$0	\$0	\$624,118	0.5%
03199 Stripper Wells	\$222,784	\$0	\$0	\$222,784	0.2%
03212 Stripper-secp	\$29,980	\$0	\$0	\$29,980	0.0%
03217 Wetland Watershed Grant	\$172,694	\$0	\$0	\$172,694	0.1%
03218 Diamond Shamrock-admin.	\$42,950	\$0	\$0	\$42,950	0.0%
03221 Epa Lust Trust Fy2010	\$1,061,893	\$0	\$0	\$1,061,893	0.8%
03228 L.u.s.t./trust	(\$98)	\$0	\$0	(\$98)	0.0%
03243 Blm-armb 9/30/16	\$91,414	\$0	\$0	\$91,414	0.1%
03256 Epa Superfund Core Fy2010	\$431,016	\$0	\$0	\$431,016	0.3%
03257 Superfund Multi-site	\$1,925,275	\$0	\$0	\$1,925,275	1.4%
03260 Carpenter Snow Creek Superfund	\$165,100	\$0	\$0	\$165,100	0.1%
03261 Lust Supplemental Grant	\$141,607	\$0	\$0	\$141,607	0.1%
03262 Epa Ppg	\$11,831,385	\$0	\$0	\$11,831,385	8.6%
03295 Tank Closure Grant	\$100,000	\$0	\$0	\$100,000	0.1%
03309 Ust Leak Prevention Grant	\$390,578	\$0	\$0	\$390,578	0.3%
03325 Pm 2.5 To 3/31/09	\$780,000	\$0	\$0	\$780,000	0.6%
03326 Blm For Zortman & Landusky	\$744,926	\$0	\$0	\$744,926	0.5%
03337 2011 Exchange Network Grant	\$182,000	\$0	\$0	\$182,000	0.1%
03351 Mgmt Assist - Butte Mine Flood	\$100,000	\$0	\$0	\$100,000	0.1%
03353 Management Assist - Spec Acct	\$570,180	\$0	\$0	\$570,180	0.4%
03360 Management Assistance - Bulk	\$1,013,155	\$0	\$0	\$1,013,155	0.7%
03430 Dw Srf Fy14 Grant	\$1,556,090	\$0	\$0	\$1,556,090	1.1%
03433 Epa Ppg Fy10-11	(\$576)	\$0	\$0	(\$576)	0.0%
03436 Nps 09 Staffing & Support	\$1,469,023	\$0	\$0	\$1,469,023	1.1%
03437 Doe-state Energy Program	\$753,950	\$0	\$0	\$753,950	0.5%
03438 Brownsfield State Response	\$179,455	\$0	\$0	\$179,455	0.1%
03459 Doe Competitive Special Proj	\$206,996	\$0	\$0	\$206,996	0.2%
03463 Mine Lease/reclamation	\$125,517	\$0	\$0	\$125,517	0.1%
03465 Doe Washington State Univ	\$147,676	\$0	\$0	\$147,676	0.1%
03481 Nps14 Project Grant	\$1,386,584	\$0	\$0	\$1,386,584	1.0%
03482 Nps15 Project Grant	\$1,386,584	\$0	\$0	\$1,386,584	1.0%
03586 Dw Srf Fy12 Grant	(\$18)	\$0	\$0	(\$18)	0.0%
03595 Dw Srf Fy13	\$299,846	\$0	\$0	\$299,846	0.2%
03676 Bureau Of Land Management	\$161,488	\$0	\$0	\$161,488	0.1%
03691 Non Pt Source Staffing/support	\$1,462,309	\$0	\$0	\$1,462,309	1.1%
03695 Srf St Tribal Rel Agrmt Grant	\$284,202	\$0	\$0	\$284,202	0.2%
03721 Libby Asbestos/troy	\$2,355,545	\$0	\$0	\$2,355,545	1.7%
03723 Clean Diesel Ds-97867001	\$568,854	\$0	\$0	\$568,854	0.4%
03814 Epa Water Quality 205j	\$213,186	\$0	\$0	\$213,186	0.2%
03816 Doi Osm A&e Grant	\$1,515,868	\$0	\$0	\$1,515,868	1.1%
03817 Wetland 401 Certification Grnt	\$179,566	\$0	\$0	\$179,566	0.1%
03973 Brownfields Grants	\$1,233,145	\$0	\$0	\$1,233,145	0.9%
Proprietary Total	\$0	\$14,528,211	\$0	\$14,528,211	10.5%
06509 Deq Indirects	\$0	\$14,528,211	\$0	\$14,528,211	10.5%
Total All Funds	\$115,364,745	\$14,528,211	\$7,963,076	\$137,856,032	100.0%
Percent - Total All Sources	83.7%	10.5%	5.8%		

5% Base Budget Reduction Form

[17-7-111-3\(f\)](#)

AGENCY CODE & NAME: 53010 Department of Environmental Quality

		Minimum Requirement		
		General Fund	State Special Revenue Fund	
TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET		\$ 248,912	\$ 586,976	
Priority	SERVICE(S) TO BE ELIMINATED OR REDUCED	General Fund Annual Savings	State Special Revenue Annual Savings	
1	Reduce energy analyses and technical assistance for public buildings in the service territory of Montana Dakota Utilities in Program 20		\$ 18,732	
2	Cuts in Contracted Services in Program 50	\$ 72,112	\$ 253,041	
3	The reductions could be achieved by combining discontinuance of USGS gage monitoring on the Powder and Tongue Rivers with reduced contract support for TMDL development and statewide monitoring in Program 20.	\$ 94,343		
4	Cuts in the abandoned vehicle reimbursement program (\$83,068) Program 50.		\$ 83,068	
5	Reduce public information on household hazardous waste recycling and disposal in Program 20.	\$ 16,500		
6	Cuts in the general operating category consisting mainly of lab work, supplies, and printing (\$43,823) Program 50.	\$ 5,588	\$ 38,235	
7	Reduce technical assistance for public entities on energy performance contracting; information for consumers on energy efficiency and renewable energy; participation in energy emergency planning	\$ 19,372		
8	The Permitting and Compliance Division (PCD) proposes cuts in travel and training for employees (\$95,575).	\$ 9,128	\$ 86,447	
9	Personal Services reduction in Program 50 (.75 FTE)			60017
10	Reduction of Operating Expenses in Program 30	\$ 25,335	\$ 21,492	
11	Reduction of Operating Expenses in Program 10	\$ 6,534	\$ 25,944	
TOTAL SAVINGS		\$ 248,912	\$ 586,976	

DIFFERENCE

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5% Base Budget Reduction Form

AGENCY CODE & NAME: 53010 Department of Environmental Program 20

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Reduce energy analyses and technical assistance for public buildings in the service territory of Montana Dakota Utilities

#2 THE SAVINGS THAT ARE EXPECTED:

\$18,732 from contracted services

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Cost savings due to energy improvements would not be identified.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

None identified

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes MCA 69-8-412

5% Base Budget Reduction Form

AGENCY CODE & NAME: 53010 Department of Environmental Quality Program 50

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

The Permitting and Compliance Division (PCD) has identified the following services for elimination. PCD proposes cuts in contracted services (\$325.158).

#2 THE SAVINGS THAT ARE EXPECTED:

The savings in Contracted Services (\$72,117 in general fund and \$253,041 in state special revenue funds) will primarily be reduced in contracts with environmental and IT contractors, other local governments, and other external contractors.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

The elimination of these services will result in a reduction of fee collection activities with local

governments, less IT development (with corresponding slow down in the collection and transfer of data), reduced customer access and satisfaction, reduced environmental oversight, fewer inspections, and longer timelines for EAs and EISs.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

The impacts to constituents and staff may possibly be mitigated by requiring local funding to assume costs where possible, requests to applicants and permitted entities for additional contracting of on-going activities (sampling, lab analysis, etc.), concentration on high priority items, and extending timelines when possible or applicable.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes, many programs have both state and federal service requirements. The following statutes apply across PCD's bureaus: 75-2-101, MCA et.al, 82-4-101 MCA, et.al. and federal statutes, MCA:75-1-201-207, 75-20-101 though 232 (Environmental Impact Statements, Policy and General Provisions & Major Facility Siting Certification), 82-1,2,4 (Minerals, Oil, Gas; 1 General Provisions, 2 Reclamation, 4 Mining Generally), 75-6-101, MCA et. al. and federal statute, 75-5-401 MCA et.al. and federal statutes, Meth Cleanup (01100) - 75-10-1304 & 75-10-1306, MCA, Solid Waste (01100/02157) - 75-10-117(b), MCA / 75-10-101, 75-10-201; 75-10-501; 75-10-1201; 75-10-801; 75-10-1001, MCA, UST Installer License & Permit (02054) - 75-11-213, MCA, UST Leak Prevention Program (02075) - 75-11-502, MCA, Asbestos Control (02202) - 75-2-503, MCA, HazWaste (02421) - 75-10-406, MCA. In certain instances, specific activities that would be reduced may not be required by statute.

5% Base Budget Reduction Form

AGENCY CODE & NAME: 53010 Department of Environmental Quality Program 20

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

The reductions could be achieved by combining discontinuance of USGS gage monitoring on the Powder and Tongue Rivers with reduced contract support for TMDL development and statewide monitoring.

#2 THE SAVINGS THAT ARE EXPECTED:

\$94,343 from contracted services

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

USGS gage stations on the Powder and Tongue rivers continuously monitor flow and salinity at the border with Wyoming. These data are used by the agricultural producers in the watersheds to inform irrigation practices. General Fund monies also support development of Total Maximum Daily Loads (TMDLs) for impaired waters of the state. A portion of the reduction would have to come from the contractor support for TMDL development as well as the laboratory support for TMDL and monitoring programs at DEQ.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

For the USGS gage stations on the Powder and Tongue rivers, local producers are the primary users and could fund the gages since their business operations rely upon these data. Alternatively, the local producers could construct their own gaging systems and operate them for their own purposes (since USGS stations are so expensive). Loss of funding for TMDL development is likely to reduce the pace, quality, or both of TMDLs development in Montana. Loss of funding for monitoring will require that suites of monitoring parameters are reduced to reduce their cost.

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#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes, monitoring, in general, is required at 75-5-702 MCA. The statute does not specifically require that the USGS gages on the Powder and Tongue are included in the state's monitoring resource mix. Yes, TMDL development is required at 75-5-703 MCA. TMDL pace commitments are held between the EPA and DEQ in a federal lawsuit.

Yes, monitoring, in general, is required at 75-5-702 MCA. The statute does not specifically require that the USGS gages on the Powder and Tongue are included in the state's monitoring resource mix. Yes, TMDL development is required at 75-5-703 MCA. TMDL pace commitments are held between the EPA and DEQ in a federal lawsuit.

5% Base Budget Reduction Form

AGENCY CODE & NAME: 53010 Department of Environmental Quality Program 50

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

The Permitting and Compliance Division (PCD) has identified the following service for elimination. PCD proposes cuts in the abandoned vehicle reimbursement program (\$83,068).

#2 THE SAVINGS THAT ARE EXPECTED:

State special revenue funds - \$83,068 in the operating category.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

The potential reduction in abandoned vehicle reimbursements is to towing businesses for the removal of abandoned vehicles from Montana roadways.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

The reduction would most likely still allow the program to reimburse for most towing claims.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes, Junk-Abandoned Vehicle 15-1-122 and 61-12-401, MCA

5% Base Budget Reduction Form

AGENCY CODE & NAME: 53010 Department of Environmental Quality Program 20

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Reduce public information on household hazardous waste recycling and disposal.

#2 THE SAVINGS THAT ARE EXPECTED:

\$16,500 (Contracts \$13,000, travel \$1,500, printing \$2,000)

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Reduced information on options for recycling, safe disposal and alternatives to certain products could result in lower amounts of recycling and improper disposal.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

Provide information to local governments and request assistance in disseminating it.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes. MCA 75-20-215

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

The Permitting and Compliance Division (PCD) has identified the following services for elimination. PCD proposes cuts in the general operating category consisting mainly of lab work, supplies, and printing (\$43,823).

#2 THE SAVINGS THAT ARE EXPECTED:

The savings of \$5,588 in general fund and \$38,235 in SSR funds will come from reductions in general operating expenditures. These cuts will primarily be reductions of supplies, printing, and lab work.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

The reduction will result in the reduced ability to send environmental samples to labs of analysis of possible pollutants. The cutback in supplies and printing would create customer dissatisfaction with only mandatory communication available to the programs.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

The public and departmental impacts may be mitigated by requesting additional reporting from the regulated community (sampling, lab analysis, and data submittals), causing additional expense to permitted constituents and permit applicants. PCD will explore opportunities to conserve supplies and streamline resource use.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes, many programs have both state and federal service requirements. The following statutes apply across PCD's bureaus: 75-2-101, MCA et.al, 82-4-101 MCA, et.al. and federal statutes, MCA:75-1-201-207, 75-20-101 though 232 (Environmental Impact Statements, Policy and General Provisions & Major Facility Siting Certification), 82-1,2,4 (Minerals, Oil, Gas; 1 General Provisions, 2 Reclamation, 4 Mining Generally), 75-6-101, MCA et. al. and federal statute, 75-5-401 MCA et.al. and federal statutes, Meth Cleanup (01100) - 75-10-1304 & 75-10-1306, MCA, Solid Waste (01100/02157) - 75-10-117(b), MCA / 75-10-101, 75-10-201; 75-10-501; 75-10-1201; 75-10-801; 75-10-1001, MCA, UST Installer License & Permit (02054) - 75-11-213, MCA, UST Leak Prevention Program (02075) - 75-11-502, MCA, Asbestos Control (02202) - 75-2-503, MCA, HazWaste (02421) - 75-10-406, MCA. In certain instances, specific activities that would be reduced may not be required by statute.

5% Base Budget Reduction Form

AGENCY CODE & NAME: 53010 Department of Environmental Quality Program 20

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Reduce technical assistance for public entities on energy performance contracting; information for consumers on energy efficiency and renewable energy; participation in energy emergency planning

#2 THE SAVINGS THAT ARE EXPECTED:

\$19,372 (contracts \$14,000; printing \$3,000; travel \$2,372)

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Less energy savings in buildings and reduced readiness for energy emergencies should they occur.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

None identified

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes MCA 90-4-1101 et.seq; 90-4-301 et.seq.

5% Base Budget Reduction Form

AGENCY CODE & NAME: 53010 Department of Environmental Quality Program 50

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

The Permitting and Compliance Division (PCD) proposes cuts in travel and training for employees (\$95,575).

#2 THE SAVINGS THAT ARE EXPECTED:

The reduction of \$87,569 will come from \$9,128 in general fund and \$86,447 in SSR expenditures.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

The impacts would affect the ability of division personnel to meet with constituents, legislators and citizens, which would result in reduced customer service and satisfaction. Stakeholder outreach would be reduced, resulting in decreased compliance assistance to the regulated community and reduced customer service to the public. Reduction in these budget items would decrease staff's ability to attend essential training necessary to job performance on new federal rules and requirements. These reductions will also affect professional certifications, resulting in fewer staff with professional certifications.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

PCD will attempt to respond to constituents, legislators, and citizens through written or verbal communications. PCD will reduced travel for inspections that are statutorily required by combining trips when possible. PCD will attempt to identify and find ways to train staff internally and with on-line training to maintain certifications where possible.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes, many programs have both state and federal service requirements. The following statutes apply across PCD's bureaus: 75-2-101, MCA et.al, 82-4-101 MCA, et.al. and federal statutes, MCA:75-1-201-207, 75-20-101 though 232 (Environmental Impact Statements, Policy and General Provisions & Major Facility Siting Certification), 82-1,2,4 (Minerals, Oil, Gas; 1 General Provisions, 2 Reclamation, 4 Mining Generally), 75-6-101, MCA et. al. and federal statute, 75-5-401 MCA et.al. and federal statutes, Meth Cleanup (01100) - 75-10-1304 & 75-10-1306, MCA, Solid Waste (01100/02157) - 75-10-117(b), MCA / 75-10-101, 75-10-201; 75-10-501; 75-10-1201; 75-10-801; 75-10-1001, MCA, UST Installer License & Permit (02054) - 75-11-213, MCA, UST Leak Prevention Program (02075) - 75-11-502, MCA, Asbestos Control (02202) - 75-2-503, MCA, HazWaste (02421) - 75-10-406, MCA. In certain instances, specific activities that would be reduced may not be required by statute.

5% Base Budget Reduction Form

AGENCY CODE & NAME: 53010 Department of Environmental Quality Program 50

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

The Permitting and Compliance Division (PCD) has identified the following personal services for elimination (\$60,017).

#2 THE SAVINGS THAT ARE EXPECTED:

PCD will eliminate the funding equivalent to approximately .75 FTE (\$60,017 in SSR expenditures). These cuts are .25 FTE of an environmental engineer position and .50 FTE of an environmental science specialist position.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

There will be an increased workload per review engineer which will increase the amount of time submittals must wait before review begins. The consequences of a reduced environmental science specialist FTE will result in delayed permit and renewal issuances, which may increase the backlog of permit issuance.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

There is no reasonable option to reduce impacts caused by increased time to do Public Water Supply and subdivision plan reviews. Another option is to increase the operating budget to allow us to offset the personal service shortage with contractors and absorb the remaining duties with remaining staff.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes, many programs have both state and federal service requirements. The following statutes apply across PCD's bureaus: 75-2-101, MCA et.al, 82-4-101 MCA, et.al. and federal statutes, MCA:75-1-201-207, 75-20-101 through 232 (Environmental Impact Statements, Policy and General Provisions & Major Facility Siting Certification), 82-1,2,4 (Minerals, Oil, Gas; 1 General Provisions, 2 Reclamation, 4 Mining Generally), 75-6-101, MCA et. al. and federal statute, 75-5-401 MCA et.al. and federal statutes, Meth Cleanup (01100) - 75-10-1304 & 75-10-1306, MCA, Solid Waste (01100/02157) - 75-10-117(b), MCA / 75-10-101, 75-10-201; 75-10-501; 75-10-1201; 75-10-801; 75-10-1001, MCA, UST Installer License & Permit (02054) - 75-11-213, MCA, UST Leak Prevention Program (02075) - 75-11-502, MCA, Asbestos Control (02202) - 75-2-503, MCA, HazWaste (02421) - 75-10-406, MCA. In certain instances, specific activities that would be reduced may not be required by statute.

5% Base Budget Reduction Form

AGENCY CODE & NAME: 53010 Department of Environmental Quality Program 30

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Operating reduction in 62100, 62200, 62300,62400, 62500, and 62800

#2 THE SAVINGS THAT ARE EXPECTED:

\$46,827 in 62000 Operating each year for FY14 and FY15

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Narrative: The ability to investigate and resolve citizen environmental complaints and respond to spills will be severely reduced. Formal enforcement activities will potentially be compromised by reducing funds to pay for legal fees, court costs and other legal services.

#4

HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

Focus on formal enforcement activities and reduce citizen complaint and spill investigations. Eliminate focus on Eastern Montana complaints related to subdivisions, septic pumpers and solid or hazardous wastes.

#5

WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes, MCA: 75-2-101; 75-2-501; 75-5-101; 75-10-201; 75-10-401; 75-10-501; 75-10-701; 75-10-1201; 75-11-201; 75-11-501; 75-20-101; 75-6-101; 76-4-101; 82-4-201; 82-4-301; 82-4-401; 37-42-101

5% Base Budget Reduction Form

AGENCY CODE & NAME: 53010 Department of Environmental Quality Program 10

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Operating reduction in 62100, 62200, 62300, 62400, and 62800

#2

THE SAVINGS THAT ARE EXPECTED:

\$32,474 in 62000 Operating each year for FY14 and FY15

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

These reductions will impact the Attorney Pool, the Montana Environmental Policy Act Unit, and the Board of Environmental Review. The cuts to Contracted Services, Supplies, Travel and other operating expenses may adversely affect the department's ability to respond and communicate with constituents across the State.

#4

HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

Use of social media or video conferencing may be used to mitigate these impacts.

#5

WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

No

Director's Office

Goals & Objectives

The Department of Environmental Quality (DEQ) Director's Office carries out the department's mission and statutory responsibilities by administering, managing, planning and evaluating total agency performance.

The director oversees the development of appropriate policies and procedures throughout all organizational units of the agency and makes sure the structure supports optimum efficiency, consistency and capability for planning, consultation and decision making.

The Director's Office includes the director's staff, a centralized Legal Services Unit and a centralized Personnel Office. The Centralized Services Division is an extension of the director's responsibility and ability to provide budgeting, accounting, procurement, contract management and information services support to the agency divisions.

DEQ Director's Office Goals & Objectives for 2015 Biennium

Increase the efficiency of internal and external Department processes to enhance quality, timeliness, and/or volume of work produced.

- Implement improvements to selected major business processes and several additional minor processes and procedures within the Department.

- Develop and implement new web-based applications to facilitate public interaction and customer service.

- Conduct quality management training for DEQ managers.

- Create a performance management system to provide staff with consistent feedback and to align individual and agency goals.

Improve relations with Department customers, including the general public and the regulated community.

- Improve the tone of Department correspondence to ensure documents are clear and direct, but not unnecessarily insulting or demanding.

- Publicly recognize good customer service among DEQ employees.

- Continue active stakeholder groups in key programs.

- Ensure stakeholder involvement in all major rulemaking efforts.

Enhance recruitment and retention of Department staff.

- Provide training for DEQ managers in supervision and leadership, project and program management, and meeting management and facilitation.

- Continue to develop and implement non-monetary work environment enhancements such as flexible work schedules, telework opportunities, and employee recognition.

- Conduct one all-Department meeting per year.

- Conduct two all-Bureau Chief and/or Section Supervisor meetings per year.

- Expand content that increase frequency of internal training and development programs.

- Improve overall efficiency and effectiveness of recruitment and selection process.

- Develop a succession plan to retain knowledge of veteran employees that will be retiring.

- Implement an EEO plan that enhances the diversity of our work force.

- Implement measures to help female employees obtain the necessary skills and experience to progress in management.

Financial Services Office

Goals & Objectives for 2013 Biennium

Increase the efficiency of internal and external Department processes to enhance quality, timeliness and/or volume of work produced.

Provide efficient and cost effective accounting, payroll, budget, internal audit, and contract services for the Department of Environmental Quality.

Develop and maintain adequate controls to ensure fiscal activities are processed, recorded, and reported according to state and federal statutes and guidance, and in compliance with Generally Accepted Accounting Principles.

Promote electronic work solutions to improve efficiency and productivity while reducing paper documents and associated manual processing and records retention.

Improve relations with Department customers, including the general public and the regulated community.

Continually strive to improve service and relationships with internal customers (DEQ Programs) and external customers.

Enhance recruitment and retention of Department staff.

Maintain a work environment that promotes and rewards staff development, innovative thinking, teamwork, business efficiency, and superior customer service.

Office of Information Technology

Mission, Vision, Goals & Objectives

Mission

The Office of Information Technology (OIT) provides quality, cost-effective support for our customers in achieving the DEQ mission of protecting, sustaining and improving a clean and healthful environment to benefit present and future generations.

Vision

OIT exceeds our customers' expectations through the timely delivery of high quality, cost beneficial tools and services that facilitate each customer's success.

Goals & Objectives for the 2013 Biennium

Establish clear, achievable objectives that positively contribute to the organization's strategic business plan.

Facilitate an open, honest and constructive environment for communicating ideas, opinions and alternatives that support our customer's business goals.

Assume appropriate risks and make informed decisions, accepting responsibility for decisions, actions and results.

Cooperate with others as part of a team by employing collaborative work efforts and producing mutually acceptable outcomes.

Develop quality, cost-effective solutions that are appropriate to the customer's business need.

Enforcement Division

Mission, Goals & Objectives

Mission

- ☐ To facilitate timely, consistent and appropriate enforcement of the laws and regulations administered by DEQ.

Goals & Objectives for the 2015 Biennium

Ensure that the public and the regulated community maintain compliance with Montana laws and regulations through effective enforcement.

Investigate spills and citizen complaints that allege a violation of laws and regulations administered by DEQ to determine if a violation has occurred.

Respond to citizen complaints and spill reports within 30 days of receipt and resolve within 90 days.

Implement timely, consistent, and appropriate enforcement of laws and regulations administered by the Department

Issue administrative orders or file judicial complaints within 120 days of an approved enforcement request.

Manage enforcement cases and monitor compliance with Department orders.

Permitting & Compliance Division

Goals & Objectives for the 2015 Biennium

Conduct effective permit programs designed to issue complete, accurate, environmentally sound, and legally defensible permits within statutory time frames.

Ensure that facilities are properly sited, designed, maintained, and operated in compliance with all permit conditions and state laws and rules.

Ensure appropriate public involvement through compliance with Montana Environmental Policy Act (MEPA) and other public notice and public participation statutes.

Provide pre-application consultation to prospective facility sponsors and, within established statutory time frames, evaluate and process applications.

Ensure multidisciplinary/interdisciplinary evaluations of resource plan and monitoring information are appropriately and effectively coordinated with professionals within the Department and within other state, federal, and local agencies.

Conduct environmental analysis of all applications, as required by MEPA, and as appropriate to federal lands, under the National Environmental Policy Act.

Provide technical and compliance assistance to facilities in order to maintain and enhance compliance.

Ensure that facility owners, operators, and the public have access to accurate and timely information on all division issues.

Provide training and technical assistance and disseminate information to all local government agencies concerning current program status and any anticipated program changes and to assist local governments with state and federal compliance.

Develop, adopt, and implement reasonable and practical administrative rules and procedures as necessary to achieve required regulatory authority.

Negotiate agreements with federal agencies that are consistent with state priorities.

Obtain and maintain authorization for all program components that have counterparts in a federal program.

Planning, Prevention, & Assistance Division

Goals & Objectives for the 2015 Biennium

Provide technical and financial assistance in the form of engineering review, grants, and loans to small businesses, community water systems, watershed citizens' groups, and conservation districts; develop and implement water quality protection plans that restore impaired waterways and protect community water supplies.

☞ Bureaus

- [Water Quality Planning Bureau](#)
- [Technical & Financial Assistance Bureau](#)
- [Energy & Pollution Prevention Bureau](#)

Water Quality Planning Bureau

- ☞ Develop Total Maximum Daily Loads (TMDLs) over the next two years, following the 2012 scheduled pace, and submit them to the Environmental Protection Agency (EPA) for federal approval.
- ☞ Provide financial assistance to local governments to participate in the development of approved TMDLs. Assist local stakeholders with the implementation of approved TMDLs.
- ☞ Assist and support statewide citizen volunteer water quality monitoring of lakes and streams, through training and participation as per the State Non-Point Source Plan.
- ☞ Assist with development of TMDLs by conducting statewide assessments of streams and lakes, revising the Clean Water Act's 303(d) Montana impaired waters list, conducting intensive surveys of pollution causes and sources, developing pollution allocations, identifying pollution control alternatives, and evaluating effectiveness of control measures.
- ☞ Perform a biennial statewide water quality assessment and contribute to the development of the Montana 303(d) and 305(b) reports.
- ☞ Review and update Montana's water quality standards to insure full support of beneficial uses such as drinking water, agriculture, fisheries, wildlife, and industrial uses.
- ☞ Support the development of water quality criteria and water quality standards revisions through sampling design, data collection, and assessment.
- ☞ Develop, maintain, and administer data management systems for the storage and processing of water quality metric data associated with federal and state-funded activities in an effort to support water quality assessments and investigations.

Technical & Financial Assistance Bureau

- ☞ Manage the Drinking Water State Revolving Fund program to provide low interest loan financing for drinking water treatment system construction and improvement.
- ☞ Provide technical assistance and training efforts to public water systems, including communities whose systems have chronic violations that threaten public health, communities requesting help to correct operation and maintenance problems or to develop needed water system improvement projects, and communities whose systems will benefit from regularly scheduled visits designed to enhance the system's fiscal, managerial, and technical capability.
- ☞ Manage water system construction and improvement projects funded through the State and Tribal Assistance Grant Program.

- Provide engineering review of drinking water system improvements necessary to ensure safe, reliable, high-quality water supplies.
 - Ensure that all new community and non-transient non-community public water supply systems and all systems receiving Drinking Water SRF loans have the necessary technical, financial, and managerial capability to comply with the primary requirements of the Safe Drinking Water Act.
 - Delineate sources, direction, and flow of ground and surface waters that supply public drinking water wells and intakes; assess potential threats to these source waters; compile data; and provide results to the public.
 - Develop and implement the Montana Wetland Program through education, technical assistance, and grants for local governments.
 - Educate Montanans on benefits of conserving wetlands for water quality, water quantity, habitat, and flood control purposes; and develop a statewide strategy to understand, protect, sustain, and enhance Montana wetlands through a collaborative process with agencies and citizens. Facilitate Wetland Council meetings, one wetland monitoring and assessment meeting, and four technical/coordination meetings each year.
 - Manage the Water Pollution Control Revolving Fund Program, which offers low-interest loans for wastewater system construction and improvements and for related water pollution control projects.
 - Manage wastewater system construction and improvement projects funded through the State and Tribal Assistance Grant Program.
 - Assist local governments in establishing and supporting local water quality districts to protect, maintain, and improve water quality through technical assistance and annual monitoring.
-

Energy & Pollution Prevention Bureau

Provide technical assistance to small businesses on pollution prevention and environmental management through site visits, workshops, and a toll-free hotline.

Increase the amount of recycling, reuse, and composting of solid waste by citizens, businesses, and governments through technical assistance and education.

Provide analysis, technical support, and recommendations on energy and pollution prevention issues, including energy assurance planning to local, state, and federal decision makers.

Assist consumers and small businesses to reduce energy use and costs through technical assistance and education.

Reduce energy use in state agencies by providing financial assistance for capital improvements in state owned buildings and by providing technical assistance on building energy use.

Increase the use of renewable energy in Montana both for cost effective applications, and to condition the market for future renewable energy development. Provide loans to consumers and small businesses for renewable energy applications. Provide technical assistance for renewable energy use for energy generation and transportation fuels. Provide technical and financial assistance to a small number of energy demonstration projects.

Reduce energy use in local government buildings and facilities through one-time grants and technical assistance.

Remediation Division

Goals & Objectives for the 2015 Biennium

Identify timely, cost effective, environmentally sound, and legally defensible remedial actions needed at contaminated sites addressed under Montana's remediation laws and applicable federal requirements.

Assess sites and responsible or liable parties in order to require or conduct appropriate investigations and to oversee or conduct cleanup actions to restore contaminated sites to a level that prevents exposure to hazardous substances that have been released to soil, sediment, surface water, or groundwater.

Prioritize sites for cleanup actions by evaluating risks to public health, public safety and the environment through initial sampling, field studies, or research.

Facilitate and encourage timely and consistent decisions for site cleanups by developing and maintaining rules, cleanup standards, and guidance.

Develop and enhance voluntary cleanup programs to increase number of voluntary cleanups and streamline the voluntary cleanup process.

Encourage "Green Remediation," the practice of considering environmental impacts of remediation activities at every stage of the remedial process in order to maximize the net environmental benefit of a cleanup and the use of renewable energy systems.

Communicate effectively and clearly in a timely fashion with liable or responsible persons, affected parties, applicable government agencies, and the public.

Communicate and coordinate with other agencies, local governments, and citizens by responding to inquiries and requests for information and providing brochures to the public that explain regulatory changes or guidelines for preventing or abating hazardous or deleterious substance releases to the environment.

Provide for public participation in the evaluation and selection of cleanup alternatives for sites with hazardous or deleterious substance releases by holding public meetings and soliciting comments on remedial plans and reports.

Provide education and outreach to regulated entities through websites, onsite visits, telephone assistance, public meetings, brochures, fact sheets, and public-service announcements.

Provide technical and management assistance to federal agencies as appropriate conduct coordinated remedial investigations and cleanup where responsibilities overlap.

Ensure enforcement actions are taken when responsible parties fail to address risk and fulfill cleanup responsibilities.

Meet financial responsibilities, and manage records and data in a timely and effective manner.

Recover costs, as required, for investigation and cleanup of sites by maintaining detailed records of work completed and costs incurred for that work, and by billing the responsible parties for those costs.

Manage contracts and grants in accordance with applicable state and federal requirements.

Maintain data and geographic information systems to facilitate program management, to support design and cleanup actions, and to track active and closed sites appropriately.

Participate in liability allocations for sites undergoing an orphan share allocation and oversee appropriate reimbursement of private parties conducting cleanup.

2015 Biennium Report on Internal Service and Enterprise Funds

Fund 6509	Fund Name DEQ Indirects	Agency # 5301	Agency Name DEQ	Program Name Central Management Division
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	Actual FY10	Actual FY11	Actual FY12	Budgeted FY13	Budgeted FY14	Budgeted FY15
Operating Revenues:						
Fee revenue						
Revenue from State Services	-	-	-	-	-	-
Revenue from Fee B	-	-	-	-	-	-
Revenue from Fee C	-	-	-	-	-	-
Revenue from Fee D	-	-	-	-	-	-
Revenue from Fee E	-	-	-	-	-	-
Revenue from State Services	4,361,952.00	3,998,446.00	3,997,135.00	4,264,547.00	4,399,928.00	4,396,717.00
Net Fee Revenue	4,361,952.00	3,998,446.00	3,997,135.00	4,264,547.00	4,399,928.00	4,396,717.00
Investment Earnings	-	-	-	-	-	-
Securities Lending Income	-	-	-	-	-	-
Premiums	-	-	-	-	-	-
Other Operating Revenues	8,997.17	6,139.00	7,932.00	12,250.00	12,250.00	12,250.00
Total Operating Revenue	4,370,949.17	4,004,585.00	4,005,067.00	4,276,797.00	4,412,178.00	4,408,967.00
Operating Expenses:						
Personal Services	3,899,671.00	3,865,096.00	3,909,050.00	3,959,635.00	4,286,825.00	4,127,619.00
Other Operating Expenses	2,954,162.87	2,676,477.95	2,685,656.56	2,819,830.00	3,077,882.00	2,921,597.00
Total Operating Expenses	6,853,833.87	6,541,573.95	6,594,706.56	6,779,465.00	7,364,707.00	7,049,216.00
Operating Income (Loss)	(2,482,884.70)	(2,536,988.95)	(2,589,639.56)	(2,502,668.00)	(2,952,529.00)	(2,640,249.00)
Nonoperating Revenues (Expenses):						
Gain (Loss) Sale of Fixed Assets	-	-	(2,066.00)	-	-	-
Federal Indirect Cost Recoveries	2,743,971.83	2,670,961.00	2,668,860.00	2,645,654.00	2,307,280.00	2,315,828.00
Other Nonoperating Revenues (Expenses)	-	-	-	-	-	-
Net Nonoperating Revenues (Expenses)	2,743,971.83	2,670,961.00	2,666,794.00	2,645,654.00	2,307,280.00	2,315,828.00
Income (Loss) Before Operating Transfers	261,087.13	133,972.05	77,154.44	142,986.00	(645,249.00)	(324,421.00)
Contributed Capital	-	-	-	-	-	-
Operating Transfers In (Note 13)	-	-	-	-	-	-
Operating Transfers Out (Note 13)	-	-	-	-	-	-
Change in net assets	261,087.13	133,972.05	77,154.44	142,986.00	(645,249.00)	(324,421.00)
Total Net Assets- July 1 - As Restated	430,239.00	691,051.13	825,024.18	902,178.62	1,045,164.62	399,915.62
Prior Period Adjustments	(275.00)	-	-	-	-	-
Cumulative effect of account change	-	-	-	-	-	-
Total Net Assets - July 1 - As Restated	429,964.00	691,051.13	825,024.18	902,178.62	1,045,164.62	399,915.62
Net Assets- June 30	691,051.13	825,024.18	902,178.62	1,045,164.62	399,915.62	75,494.62
60 days of expenses (Total Operating Expenses divided by 6)	1,142,305.65	1,090,262.33	1,099,117.76	1,129,910.83	1,227,451.17	1,174,869.33

Requested Rates for Internal Service Funds Fee/Rate Information for Legislative Action						
	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Budgeted FY14	Budgeted FY15
Requested Rates for Internal Service Funds						
Personal Services	0.23	0.22	0.21	0.21	0.24	0.24
Operating	0.04	0.04	0.04	0.04	0.04	0.04
Rate 3 (per unit)						
Fee Group B						
Rate 4 (per unit)						
Rate 5 (per unit)						
Rate 6 (per unit)						
Rate 7 (per unit)						
Fee Group C						
Rate 8 (per unit)						
Rate 9 (per unit)						
Use this space for any specific narrative description of the rates requested.						

Authority
MCA 17-3-111