

5% Base Budget Reduction Form

2020/2021

17-7-111-3(f)

PER YEAR

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	\$ 220,907	\$ 735,010

Priority	SERVICE(S) TO BE ELIMINATED OR REDUCED	General Fund	State Special	
		Annual Savings	Revenue Annual Savings	
1	Elimination of the Meth Cleanup program (PROGRAM 40)	\$ 135,000		
2	Major Facility Siting Act (PROGRAM 10)	\$ 10,226	\$ 80,560	\$ 90,786
3	Reduce Contracted Services (PROGRAM 50)	\$ 10,000	\$ 136,704	\$ 146,704
4	Reduction of contracted services for petroleum contamination remedial action. (PROGRAM 40)		\$ 205,202	
5	Reduction in contracted services (PROGRAM 20)	\$ 39,915		
6	Reduce Travel & Training for staff (PROGRAM 50)	\$ 5,000	\$ 30,000	\$ 35,000
7	Reduction in operating costs (supplies, travel, etc.) (PROGRAM 20)	\$ 8,000		
8	General Operating Reduction (PROGRAM 50)	\$ 12,766	\$ 40,000	\$ 52,766
9	Personal Services (PROGRAM 20)		\$ 242,544	\$ 242,544
10				\$ -
11				\$ -
12				\$ -
13				\$ -
	TOTAL SAVINGS	\$ 220,907	\$ 735,010	
	DIFFERENCE	0	0	

Form A

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

Waste Management and Remediation Division (WMRD) has identified the following services for the meth cleanup program which approves the training and certification of contractors and their employees to conduct meth lab assessment and/or remediation activities. The program also reviews assessment and remediation reports to determine if cleanup standards have been met and if the information can be removed from the DEQ website.

#2 THE SAVINGS THAT ARE EXPECTED:

General fund reduction of \$135,000 in personal services, supplies, travel, indirect, etc.

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

People may buy or rent properties without knowing about the meth contamination. Health effects by exposure to meth lab chemicals depend on the lab process and chemicals used, the amount of chemical and length of exposure, and the age and health of the person exposed, health authorities. Less severe exposures can result in headaches, nausea, dizziness and fatigue or lethargy. Liver and kidney damage, neurological problems and increased risk of cancer can occur with long-term exposure.

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

DEQ can leave the previously certified contractors on the website with a notation that the information is no longer being updated due to the elimination of the program. DEQ can also provide guidance on the website to homeowners who attempt to clean the properties on their own so they protect themselves by wearing the proper respirator, gloves and clothing and don't spread the meth around, paint over it to reduce the risk of becoming sick or exposed themselves.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE:

Yes, 75-10-1304 & 1306, MCA - Methamphetamine Contamination-Indoor Property Decontamination Standards

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

There has been natural decline in the projects submitted to the Montana Major Facility Siting Act staff due to economic conditions. This in turn reduces the contracted services associated with the determining the environmental impact these projects will have.

#2 THE SAVINGS THAT ARE EXPECTED:

Staff time will be diverted to other tasks within the agency. Contracted services will not be incurred.

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

If there is a significant increase in MFSA activity, there may be minimal delays due to the lack of readily available staff and lack of legislative spending authority for the contracted services.

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

More of the services usually performed by outside contractors could be done "in house" by DEQ staff.

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

Yes, 75-20-101 through 75-20-1205, MCA.

Form B

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

The Air, Energy, & Mining Division (AEMD) has identified the following services for elimination. AEMD proposes cuts in contracted services. (\$146,703)

#2 THE SAVINGS THAT ARE EXPECTED:

A reduction in General Fund of \$10,000 and State Special Revenue of \$136,703 for a total expenditure reduction of \$146,703

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED 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. Less energy savings in buildings and reduced readiness for energy emergencies should they occur. Reduce contracts with environmental and IT contractors, other local governments, and other external contractors.

#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:

Programs have both state and federal service requirements. The following statutes apply across AEMD's bureaus: 75-2-101, MCA et.al, 82-4-101 MCA, et.al. and federal statutes, 82-1,2,4 (Minerals, Oil, Gas; 1 General Provisions, 2 Reclamation, 4 Mining Generally) Energy 90-4-1101 et.seq; 90-4-301 et.seq. In certain instances, specific activities that would be reduced may not be required by statute.

Form B

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

Waste Management and Remediation Division (WMRD) has identified the following services for reduction to include contracted services acquired with cost recovered funds for the Leaking Underground Storage Tank program.

#2 THE SAVINGS THAT ARE EXPECTED:

A reduction of state special funding by \$205,202 in contracted services, including indirect.

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

The reduction will reduce the contracts awarded to environmental contractors, other local governments and other external contractors.

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

Some of the analysis work may be able to be completed on a limited bases "in-house" by current staff. In future bienniums additional contracted services authority will be needed since sites that are petroleum fund eligible will be closed DEQ will need to start addressing ineligible funded sites and these dollars will be necessary.

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

Yes, ARM 17.56 subchapter 6.

Form B

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

The Water Quality Division (WQD) has identified the following activities for reduction.

#2 THE SAVINGS THAT ARE EXPECTED:

Reduction in contracted activities of \$39,915 for such services as a) monitoring and training for permittee compliance and wetland services, b) data collection support, c) sanitary survey support and d) summer field internships for surface water collection.

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

The Department contracts and partners with many groups to provide needed services mentioned above. Eliminating these services may result in the state being vulnerable to illegal discharges, greater wetland losses, lack of water quality data to support waterbody assessments, lack of trained water system operators, loss of funding to Counties and reduction in summer field internship workforce assistance.

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

The impacts to constituents and staff may possibly be mitigated by focusing on only highest priority issues such as compliance and enforcement actions, and the highest priority areas, by revising data analyses processes to require less information and potentially lower confidence, and reduce the pace for waterbody assessments and TMDL's. Water system owners and operators will have to rely on non-funded outside sources for training and technical assistance sometimes at an additional cost to the system.

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

Water quality data collection is necessary to fulfill the requirements in 75-5-702 and 75-5-703, MCA. These statutes govern the Monitoring and assessment program and the TMDL program. PWS Program is required to establish a system for sanitary surveys and inspections by both state statute and federal rules - MCA 75-6-104 (11); 40 CFR 142.10 (b)(2). Certified water and wastewater operators are required by rule to obtain continuing education credits to maintain their certification - MCA 37-42-202 (3). Some permits and TMDLs have statutory deadlines in which work must be done

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

The Air, Energy, & Mining Division (AEMD) has identified the following services for elimination. AEMD proposes cuts in travel and training for employees .

#2 THE SAVINGS THAT ARE EXPECTED:

A reduction in General Fund of \$5,000 and State Special Revenue of \$30,000 for a total expenditure reduction of \$35,000.

#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

AEMD will attempt to respond to constituents, legislators, and citizens through written or verbal communications. AEMD will reduce travel for inspections that are statutorily required by combining trips when possible. AEMD 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:

Programs have both state and federal service requirements. The following statutes apply across AEMD's bureaus: 75-2-101, MCA et.al, 82-4-101 MCA, et.al. and federal statutes, 82-1,2,4 (Minerals, Oil, Gas; 1 General Provisions, 2 Reclamation, 4 Mining Generally) Energy 90-4-1101 et.seq; 90-4-301 et.seq.In certain instances, specific activities that would be reduced may not be required by statute.

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

The Water Quality Division (WQD) has identified the following activities for reduction.

#2 THE SAVINGS THAT ARE EXPECTED:

Reduction in operating costs of \$8,000 wherever possible but focusing on travel and supplies if necessary.

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

Reducing travel and supplies purchased directly impacts the departments ability to adequately service consumer of the state and protection of water systems.

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

Travel would be limited to accommodate only the highest priority issues and actions/areas. Supplies would also be reduced to the level necessary and in line with the amount of workload by staff.

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

Water quality data collection is necessary to fulfill the requirements in 75-5-702 and 75-5-703, MCA. These statutes govern the Monitoring and assessment program and the TMDL program. PWS Program is required to establish a system for sanitary surveys and inspections by both state statute and federal rules - MCA 75-6-104 (11); 40 CFR 142.10 (b)(2). Certified water and wastewater operators are required by rule to obtain continuing education credits to maintain their certification - MCA 37-42-202 (3). Some permits and TMDLs have statutory deadlines in which work must be done. Travel and supplies are necessary components for all of these to ensure DEQ is in compliance.

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

The Air, Energy, & Mining Division (AEMD) has identified the following services for elimination. AEMD proposes cuts in the general operating category consisting mainly of contracted services, lab work, supplies, and printing (\$67,766).

#2 THE SAVINGS THAT ARE EXPECTED (# of FTE but no position numbers; personnel service costs, operating, equipment, etc. at 1st level):

A reduction in General Fund of \$12,766 and State Special Revenue of \$40,000 for a total general operating expenditure reduction of \$55,000. These cuts will primarily be reductions of supplies, printing, and lab work.

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

#3 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.

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. AEMD will explore opportunities to conserve supplies and streamline resource use.

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

Programs have both state and federal service requirements. The following statutes apply across AEMD's bureaus: 75-2-101, MCA et.al, 82-4-101 MCA, et.al. and federal statutes, 82-1,2,4 (Minerals, Oil, Gas; 1 General Provisions, 2 Reclamation, 4 Mining Generally) Energy 90-4-1101 et.seq; 90-4-301 et.seq. In certain instances, specific activities that would be reduced may not be required by statute.

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

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

The Water Quality Division (WQD) has identified a reduction in personal services.

#2 THE SAVINGS THAT ARE EXPECTED:

WQD proposes to achieve \$242,544 in savings through approximately 2.2% in additional vacancy savings (to include benefits and related indirects).

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

Holding positions open will impact the WQD's ability to provide customer service and efficiencies in carrying out tasks/duties as assigned by statutory rules and regulations.

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

Customers may see delays in some services including permitting, inspections, or technical assistance. Existing staff workload may increase and efficiencies will go

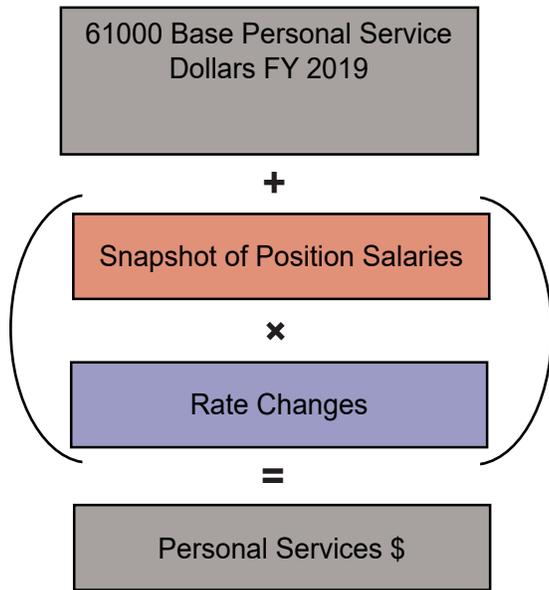
#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & OR FEDERAL STATUTE - YES OR NO:

Yes - many of the functions and requirements of the WQD are based on statutes. For example: Water quality data collection is necessary to fulfill the requirements in 75-5-

Form B

2021 Biennium Personal Services Comparison

Expected PS Calculations



Personal Services
- 61000 FY 2019 Personal Services Base
= Compare to DP1

Executive



Executive Personal Services
- 61000 FY 2019 Personal Services Base
= DP1 Statewide Present Law Adjustment

Expected Personal Services Calculation Details

(Base 61000 Amount plus Expected-Benefit-Changes-Amount)

