

**Performance Management Project Sheet
February 21, 2006**

Agency Name: Department of Environmental Quality
Agency Number: 53010

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LFD Liaison: Barbara Smith
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Project Description:

This project is designed for review of the implementation of expedited TMDL completion based on additional resources provided by the 2005 legislature.

Amount Appropriated and Source

	2006	2007
General Fund	\$630,505	\$629,486
Federal Funds	\$1,432,879	\$1,432,879
Total	\$2,063,384	\$2,062,365

YTD Expenditures	2006	2007
General Fund	\$557,040	\$0
Federal Funds	\$976,039	\$0
Total	\$1,533,079	\$0

As of 2/21/06

Intended Outcome(s):

TMDL progress will be on schedule to meet consent decree and court ordered deadline.

Performance Measurement Criteria

1. The department will meet all major milestones as outlined on the TMDL plan.
2. The department will complete hiring as outlined in the response to the LFC's request for FTE information.
3. The department will demonstrate a stable workforce by tracking the turnover rate of the 9.0 FTE throughout the biennium.
4. The department will notify the LFC of any unforeseen obstacles that could negatively impact TMDL progress.

Required Reporting Dates

- 1 Complete and return to the LFD by 2/17/2006

LFD Comments:

DEQ continues to make progress to meet both the court order and consent decree for completing TMDLS. Recruitment continues to be a problem. Staff are working to find other ways to recruit qualified staff. No specific changes in federal funding have been identified. Data base development and improvements are on target. If federal funding remains stable, the largest obstacle to DEQ's success will be the availability of qualified staff.

Data Summary

TOTAL TMDLS ADDRESSED (Court Order Driven)

CY	Target	Actual
2003	NA	47
2004	80	95
2005	100	117
2006	145	NA
2007	195	NA

See chart below on progress for 2005 TMDLS.

Watershed Mgmt Section

	Goal	# TMDLS	%Complete
Lake Helena	2005	117	95
Shields	2005	8	85
Ruby River	2005	36	95
Prospect Creek Metal	2005	8	95
TOTAL		166	90

The 2005 TMDL target was 100. DEQ addressed 117. Additionally, DEQ produced 44 TMDLs in January 2006. These documents are currently under the public review process.

TMDL Program Staffing

FTE Vacant Positions as of Feb 06	Target	Issue
20159 Environmental Science Specialist Watershed Management	Jan-06	TO/R
22005 Environmental Science Specialist Watershed Management	Jan-06	TO
84502 Environmental Science Specialist Watershed Management	Jan-06	R
20156 Environmental Science Specialist Water Quality Monitoring	Jan-06	R
20153 Environmental Science Specialist Water Quality Monitoring	Jan-06	R
22004 Environmental Science Specialist Watershed Management	Mar-06	R
22010 Environmental Science Specialist WQ Standards*	Dec-06	Filled
22011 Environmental Science Specialist Data Management Modeler*	**	R
22012 Environmental Science Specialist Watershed Management*	Dec-06	Filled
4 OTOs Field Technicians*	Seasonal	Filled

TO = Turnover, Internal
R= Recruitment Issues

* Are GF positions appropriated under 2005 Legislation. The two remaining 2005 appropriated FTE, are funded under federal dollars. One is currently filled and one is advertised.

** A verbal acceptance has been made for this position.

Program Summary - Staffing Update

Retention no longer seems to be a problem. However turn-over exists from internal promotions. Additionally, DEQ is establishing an approach to implement Pay Plan 20, to address retention and recruitment issues agency-wide. Recruitment is a problem for the Water Quality Planning Bureau; i.e. finding qualified staff and providing competitive salaries. Advertised positions have not been successful at recruiting qualified applicants. Several positions have been readvertised multiple times. Where offers have been made, they have been rejected.

Federal Funding Update

Federal funding shortfalls remain an issue. In many cases authority is available, but cash is not. Additionally, 319 dollars continue to be cut at the Federal level and the ability to utilize 319 dollars for TMDL planning purposes, is becoming more difficult due to match requirements.

Data Management Update

Database Development (\$165,000): funds are under contract to develop the WARD application and the project is in progress. Present status: on schedule and on budget.

Database Maintenance (\$25,000): funds are under contract associated with the WARD Application.

Water Quality Modeling (\$170,000): currently \$26,500 of these funds are under contract. An additional \$90,000- \$100,000 is under contract negotiation. The remaining balance will be obligated before FYE.