

DEQ: Planning Division		Agency/Program #: 5301-20-G1
		Division: Planning
		Program:
Agency Name:	Department of Environmental Quality	
Agency Contact:	Art Compton	444-6754
LFC Contact:	Representative Ripley, Representative Erickson	
LFD Liaison:	Barbara Smith	444-5347
OBPP Liaison:	James Chamberlain	444-1338

Program or Project Description:

Appropriation, Expenditure and Source					
Fund Name:	2008		2009		Approp & Expenditure numbers are as of April 15, 2008
	Approp.	Expended	Approp.	Expended	
General Fund					
State Special					
Federal Funds					<i>Not Provided</i>
Total:	\$0	\$0	\$0	\$0	

Legislative Goal(s):

Provide technical and financial assistance, including grants to local air quality agencies, watershed groups and conservation district, to develop and implement air quality and watershed management plans that enhance air and water quality.

Legislative Performance Measures :

1. Complete approximately 450 wastewater and public drinking water technical assistance efforts.
2. Close 10-15 drinking water, wastewater, and non-point source state revolving fund loans.
3. Complete approximately 100 source water assessments and water quality protection technical assistance efforts.
4. Provide technical assistance to 450 small businesses on pollution prevention, pollution control and environmental management.
5. Complete assessments to determine support of beneficial uses on 165 stream segments in FY 2008 and on 180 segments in FY 2009.
6. Complete 184 water quality restoration plans/TMDLs in FY 2008, and 194 in FY 2009.
7. Compile and submit the biannual Water Quality Integrated Report for federal review in FY 2009

2009 Biennium Significant Milestones:	Completion Dates	
	Target	Actual
1		
2		
3		
4		
5		

Agency Performance Report:

1. We estimate that approximately 350 wastewater and public drinking water technical assistance efforts have been completed by the State Revolving Fund staff in SFY2008 to date.
2. We have closed fifteen (15) DWSRF loans and twelve (12) CWSRF loans for a total of twenty seven (27) drinking water, wastewater, and non-point source state revolving fund loans in SFY2008 to date.
3. We have completed 45 sourcewater assessments, 75 PWS6 reviews and 32 TA responses for a total of approximately 152 source water reviews in SFY2008 to date.
4. Technical Assistance has been provided to small businesses on pollution prevention, pollution control and environmental management through a storm water training (65 attendees), calendar for dry cleaners to track reporting requirements (75), presentations on environmental management issues (12), visits with small businesses on environmental management (26) and responses to toll free hot line requests (70).
- 5.-7. We have completed the assessment of 12 waters in FY 2008. This effort will be reflected in the 2008 Integrated Report. We have decreased the number of near-term assessments so that we can retool our internal procedures. We are developing a more efficient and consistent process to complete assessments needed to meet the requirements of the 2012 TMDL schedule. Results for both fiscal years will be reflected in the 2010 Water Quality Integrated Report.

We are on track to achieve current FY08 TMDL targets. These efforts will decrease the number of TMDL's required, and ultimately decrease the overall TMDL workload. The 2008 Water Quality Integrated Report is on schedule for a public review draft in late May or early June, 2008.

LFD Narrative:

LFD ASSESSMENT:Warning

DATA RELEVANCE: The data received addresses four of the seven performance measures in general terms.

APPROPRIATION STATUS: The agency did not provide an estimate of appropriations and expenditures for this goal.

COMMENTS/ISSUE: The agency has met 77% of the goal for wastewater/public drinking water technical assistance, 41.3 % of goal for small business technical assistance. The workgroup may want to inquire on how the agency intends to fulfill the FY 2008 goal or why the goal will not be met.

Measures 5 though 7 are addressed only in generic terms. The reader does not know how many stream assessments were completed, not how many TMDL plans were completed. The reader can not determine if the agency is on track, except through their general write up. The workgroup may wish to be provided the numerical count to determine if in fact the TMDL program is on track, as it was funded to do so. A warning rating was provided due to the lack of clear information and the absence of expenditure data.

OPTIONS for the committee:

- 1) accept the ranking and receive another report, 2) accept and eliminate further follow up; or 3) upgrade to on-track.



Version	Date	Author
5301-20-G1-CW-1	12/6/07	Smith
5301-20-G1-CW-2	5/21/07	Smith

Change Description