

Agency Summary And Certification

FY 2025 Request

Agency: Department of Environmental Quality

245

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: Jess Byrne

Date: 10/20/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Administration and Support Services			14,325,600	10,780,900	11,508,800	14,738,900	13,480,800
Air Quality			11,798,100	8,222,300	12,088,500	12,210,300	13,042,300
Coeur d'Alene Basin Commission			311,000	207,800	320,500	320,500	324,400
Idaho National Laboratory Oversight			2,275,500	2,006,600	2,727,700	2,727,700	2,747,400
Waste Management and Remediation			33,164,700	16,593,500	37,846,000	48,566,500	39,410,800
Water Quality			110,033,900	41,323,700	101,602,700	169,276,400	101,905,600
Total			171,908,800	79,134,800	166,094,200	247,840,300	170,911,300
By Fund Source							
D	18500	Dedicated	200,000	56,100	0	143,900	0
D	18600	Dedicated	1,904,800	1,362,700	1,984,500	1,984,500	2,015,100
D	19100	Dedicated	2,219,400	1,635,800	2,294,200	2,294,200	2,333,500
D	20000	Dedicated	0	147,800	0	1,852,200	0
D	20101	Dedicated	510,000	107,200	515,300	515,300	607,100
D	20102	Dedicated	756,900	491,300	767,900	767,900	867,000
F	22502	Federal	28,843,900	21,189,600	47,339,700	47,339,700	48,473,200
G	22503	General	27,760,400	24,707,400	26,108,900	29,136,800	28,743,900
D	22505	Dedicated	6,704,700	3,464,800	6,987,100	7,691,900	7,014,600
D	22600	Dedicated	375,600	213,000	387,500	387,500	394,600
D	22700	Dedicated	1,319,900	1,059,800	1,967,000	1,967,000	1,740,100
F	34400	Federal	195,900	115,100	0	80,800	0
F	34430	Federal	97,156,300	21,219,800	73,779,600	149,716,100	73,804,700
D	51100	Dedicated	3,406,000	2,809,400	3,407,500	3,407,500	4,917,500
D	51112	Dedicated	555,000	555,000	555,000	555,000	0
Total			171,908,800	79,134,800	166,094,200	247,840,300	170,911,300
By Account Category							
Personnel Cost			40,628,300	33,965,700	43,323,400	44,639,300	44,958,700
Operating Expense			30,780,400	16,887,500	45,379,800	51,214,200	47,802,600
Capital Outlay			2,611,900	4,058,600	2,502,800	5,660,900	2,706,800
Trustee/Benefit			97,888,200	24,223,000	74,888,200	146,325,900	75,443,200
Total			171,908,800	79,134,800	166,094,200	247,840,300	170,911,300
FTP Positions			387.00	387.00	379.00	379.00	386.00
Total			387.00	387.00	379.00	379.00	386.00

Division Description

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Division: Department of Environmental Quality

DQ1

Statutory Authority: Idaho Code 39-102A
Idaho Code 39-8104
Idaho Code 39-105

Administration and Support

Administration and Support develops policies, legislation, and rules that sustain the state's authority over permitting, regulatory, and remediation programs; promotes public understanding over major environmental issues and solicits public input in environmental priority setting; assesses and reports on program effectiveness in improving water and air quality; and serves the department's internal support needs. (Idaho Code 39-102A)

Air Quality

The Air Quality Program ensures compliance with federal and state health-based air quality standards by collecting and monitoring air quality information, developing and issuing permits, and coordinating air quality improvement efforts among communities, citizen groups, businesses, industries, state agencies, tribes and the U.S. Environmental Protection Agency. (Idaho code 39- 102A)

Water Quality

The water Quality Program protects the surface and ground waters of the state to support beneficial uses and provide safe drinking water supplies by setting water quality standards; certifying project compliance with standards; monitoring and reporting on water quality; developing and implementing improvement plans; issuing wastewater reuse permits; and providing grants and loans for constructing drinking water and wastewater treatment facilities. (Idaho code 39- 102A)

Coeur d'Alene Basin Commission

The Coeur d'Alene Basin commission is responsible for the coordination efforts to clean up heavy metals in the Coeur d'Alene Basin due to runoff from upstream mining activities.

Waste Management and Remediation

The Waste Management and Remediation Program ensures management and disposal of waste generated in or entering Idaho in a manner protective of human health and the environment. The department responds to releases of hazardous substances to surface waters, ground waters, or soils and conducts, oversees, and negotiates cleanup of contaminated sites. (Idaho code 39-102A, Resource conservation and Recovery Act, Comprehensive Environmental Response, Compensation, and Liability Act)

Idaho National Laboratory Oversight

The Idaho National Laboratory (INL) oversight Program's primary responsibility is to oversee activities at the INL to ensure compliance with legal agreements for waste treatment, remediation, removal, and compliance with applicable environmental regulations. (Idaho code 39-105)



**Idaho Department of Environmental Quality
Air Quality Division**

Air Quality Division Administrator
DEQ Division Administrator (4246)
Tiffany Floyd
TEL 0401 AQ ADMINISTRATOR

Admin Assistant 2 (1238)
Dianne Hobbs
TEL 0401 SO AQ ADMIN

Air Quality Planning Bureau
Chief
Analyst 5 (5771)
Mary Anderson
TEL 0405

Air Quality Rules and
Planning Coordinator
Analyst 4 (4393)
Vacant

Airshed Management Analyst
Analyst 3 (1212)
Vangie Lund

Airshed Management Analyst
Analyst 3 (5542)
Aislinn Johns

Smoke Management
Supervisor
Analyst 4 (1268)
Mark Boyle
TEL 0405A

Smoke Management Analyst
Analyst 3 (1669)
Tami Aslett

Smoke Management Analyst
Analyst 3 (1712)
Sally Hunter

Air Quality Stationary Source
Bureau Chief
Analyst 5 (5775)
Michael Simon
TEL 0402

Air Quality Permit Supervisor
Analyst 4 (1241)
Zach Klotovich
TEL 0402B

Air Quality Permitting
Engineer
Staff Engineer (3409)
Zach Pierce

Air Quality Permit Writer
Staff Engineer (1833)
Rakael Pope

Air Quality Permit Writer
Analyst 3 (1236)
Kelli Wetzel

Air Quality Permitting
Engineer, Associate UF
(5770)
Christina Boulay

Air Quality Permitting
Engineer
Staff Engineer
(1810)
Aaron Hoberg

Air Quality Permitting
Engineer
Staff Engineer (1269)
Chris Duerschner

Air Quality Permitting
Engineer
Engineer Intern UF (4490)
Vacant

Senior Air Quality Permit
Engineer
Engineer, Tech 1 (1249)
Shawnee Chen

Compliance Assurance
Program Supervisor
Analyst 4 (1961)
Emanuel Ziolkowski
TEL 0402A

Air Quality Compliance
Analyst
Analyst 3 (5772)
Laura Kuther

Air Quality Data Analyst
Analyst 3 (2744)
Marilyn Seymore

Air Quality Compliance
Supervisor
Analyst 4 (1284)
Steve Bacom

Air Quality Compliance Officer
Analyst 3 (3413)
Vacant

Air Quality Dispersion
Modeling Supervisor
Analyst 4 (3411)
Kevin Schilling
TEL 0404B

Air Quality Dispersion
Modeling Analyst
Analyst 3 (1289)
Darrin Mehr

Air Quality Dispersion
Modeling Analyst
Analyst 3 (5500)
Vacant

Air Quality Data Bureau Chief
Analyst 5 (1257)
Steve Miller
TEL 0404

Air Quality Monitoring
Supervisor
Analyst 4 (1679)
Ben Seely
TEL 0404A

Air Quality Monitoring
Analyst
Analyst 3 (4632)
Mary Walsh

Air Quality Monitoring
Analyst
Analyst 3 (1822)
Russell Tipping

Scientist 4 (1840)
Kimi Smith
TEL 0404C

Senior Air Quality Modeler
Scientist 4 (4959)
Rong Li

Air Quality Scientist
Scientist 3 (4043)
Christina Perez

Senior Air Quality
Meteorologist
Scientist 4 (1244)
Ian English

Air Quality Emission
Inventory Data Analyst
Analyst 3 (1295)
Gary Reinbold

FTPs: 36
Vacancies: 4

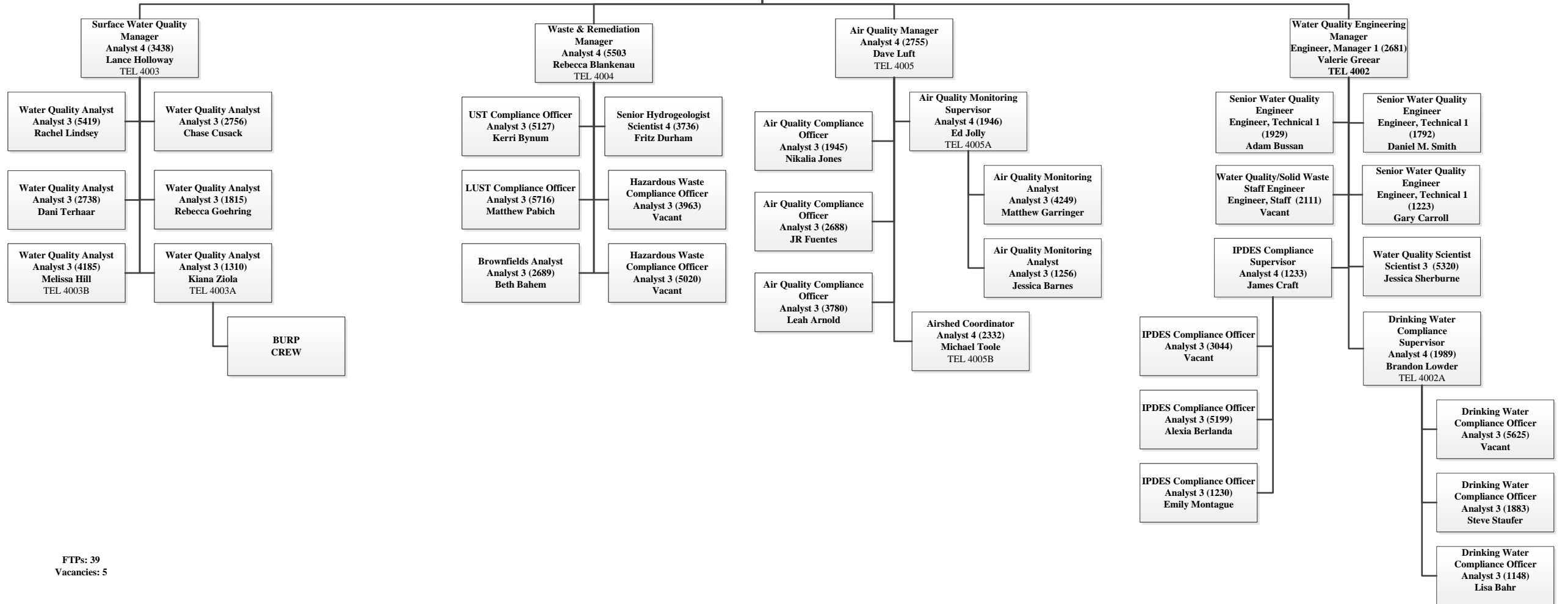


**Department of Environmental Quality
Boise Regional Office**

Regional Administrator
DEQ - Regional Administrator (4852)
Aaron Scheff
TEL 4001 RA BRO

Admin Assist 2 (1293)
Danielle Robbins
TEL 4001 BRO ADMIN

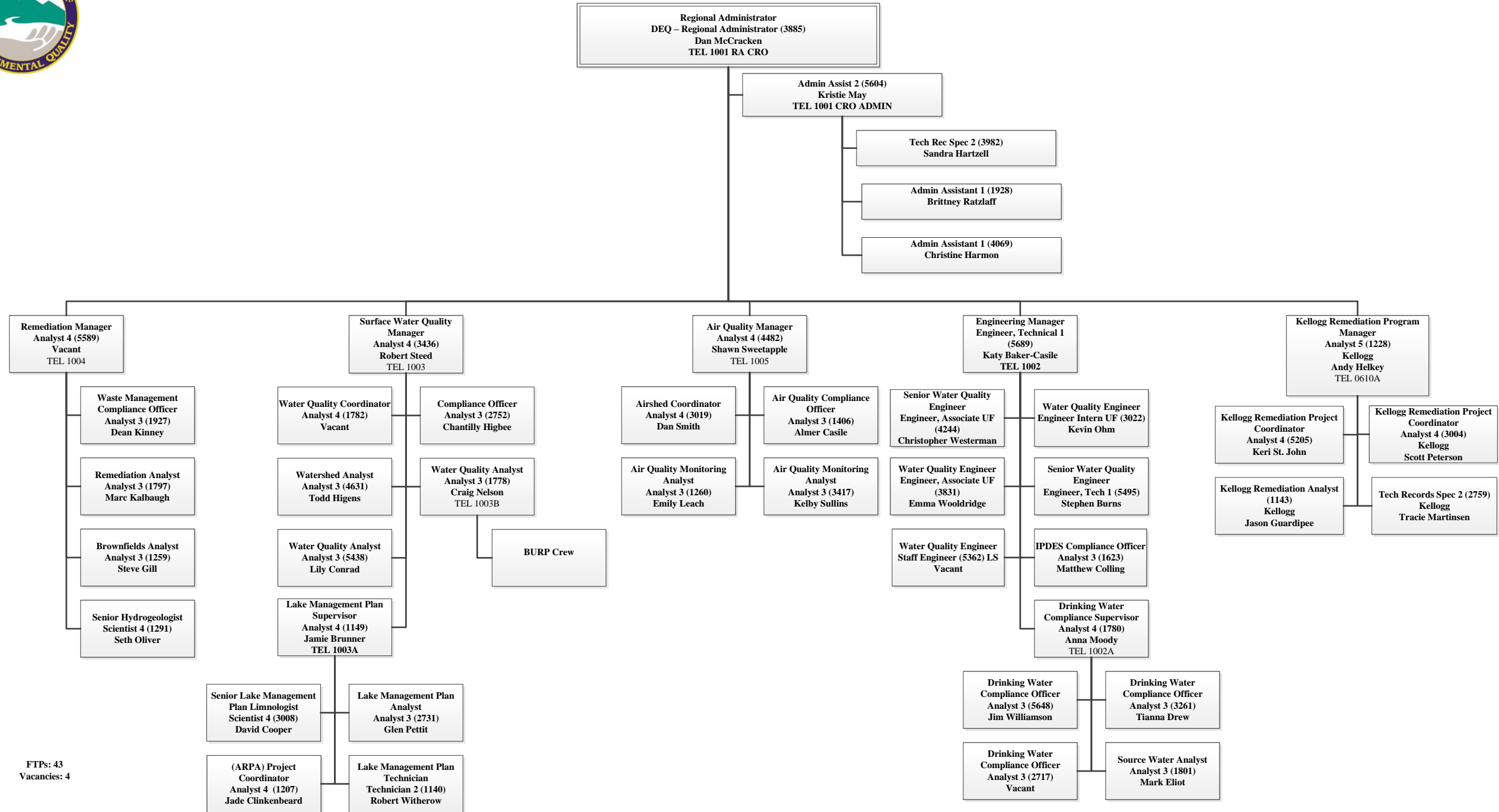
Administrative
Assistant 1 (1299)
Amy Thompson
TEL 4001A



FTPs: 39
Vacancies: 5



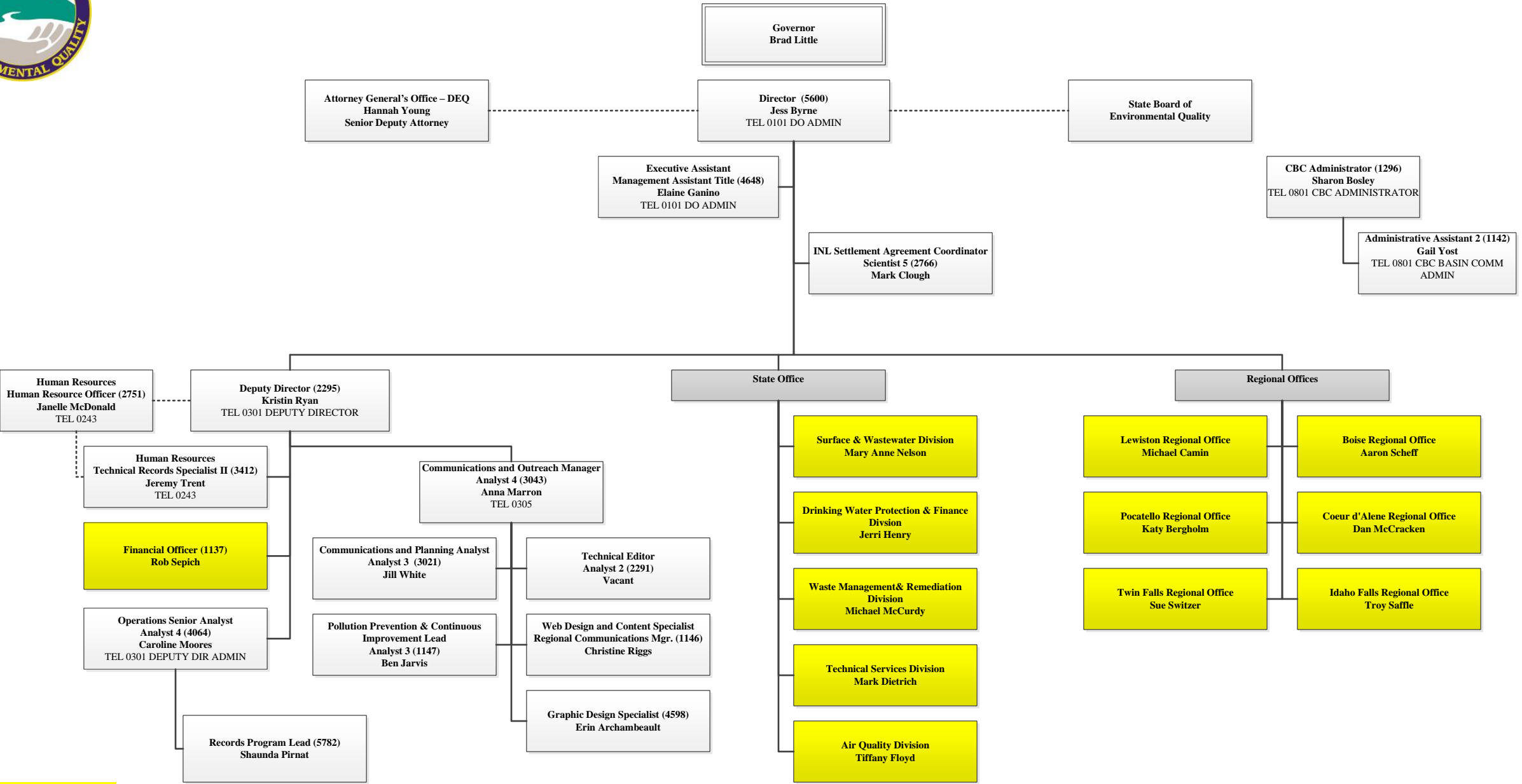
Department of Environmental Quality
Coeur d'Alene Regional Office



FTPs: 43
Vacancies: 4



**Department of Environmental Quality
Director's Office**



Counted on Individual Sheets

FTPs: 15
Vacancies: 1



Drinking Water Protection and Finance Division

Drinking Water Protection and Finance Division Administrator
DEQ Division Administrator (0018)
Jerri Henry

Administrative Assistant 2 (5481)
Elisha Fawkes
TEL 0501 SO WQ ADMIN

Drinking Water Bureau Chief
Analyst 5 (2762)
Tyler Fortunati
TEL 0506

Grants & Loans Bureau Chief
Analyst 5 (1308)
MaryAnna Peavey
TEL 0504

Ground Water Bureau Chief
Analyst 5 (1309)
Vacant
TEL 0502

Drinking Water Compliance & Enforcement Supervisor
Analyst 4 (4023)
Cassandra Lemmons

Grants & Loans Coordinator
Analyst 4 (4014)
Charlie Parkins
TEL 0504A

Ground Water Coordinator
Analyst 4 (5323)
Kathryn Elliott

Drinking Water Analyst
Analyst 3 (3018)
Jami Delmore

Grant & Loan Officer
Loan Officer (1246)
Zoe McCarty

Source Water Protection Coordinator
Analyst 4 (5321)
Curtis Cooper

Drinking Water Analyst
Analyst 3 (5652)
Matthew McGlynn

Office Specialist 2 (LS)
(4674)
Garrett Deegear

Ground Water Protection Analyst
Analyst 3 (5497)
Vacant

Drinking Water Decision Support & Field Services Supervisor
Analyst 4 (1285)
Curtis Stoehr

Grants & Loans Analyst (LS)
Analyst 3 (1087)
Alicia Tapia Campos

Source Water Analyst
Analyst 2 (5726)
Nicole Rinaldi

Drinking Water Capacity Development Analyst
Analyst 3 (1748)
Barbara Jones

Grants & Loans Analyst
Analyst 3 (4024)
Vacant

Decision Support Analyst
Analyst 3 (4593)
Robyn Pedraza

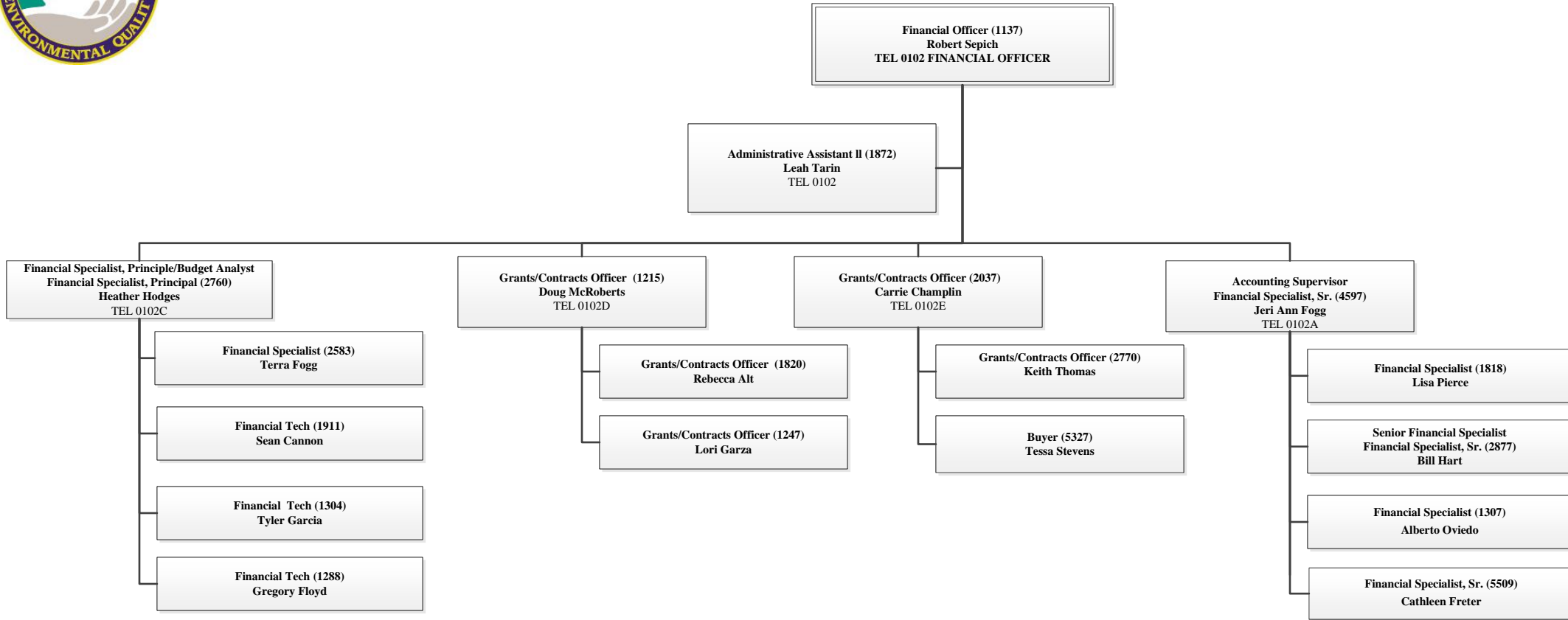
Grants & Loans Analyst
Analyst 3 (2685)
LaDonn Kaylor

Senior Grants & Loans Engineer
Engineer, Tech 1 (1292)
Nicolas Hiebert*

Engineer, Tech 1 (LS)
(5631)
Rosemary Regner



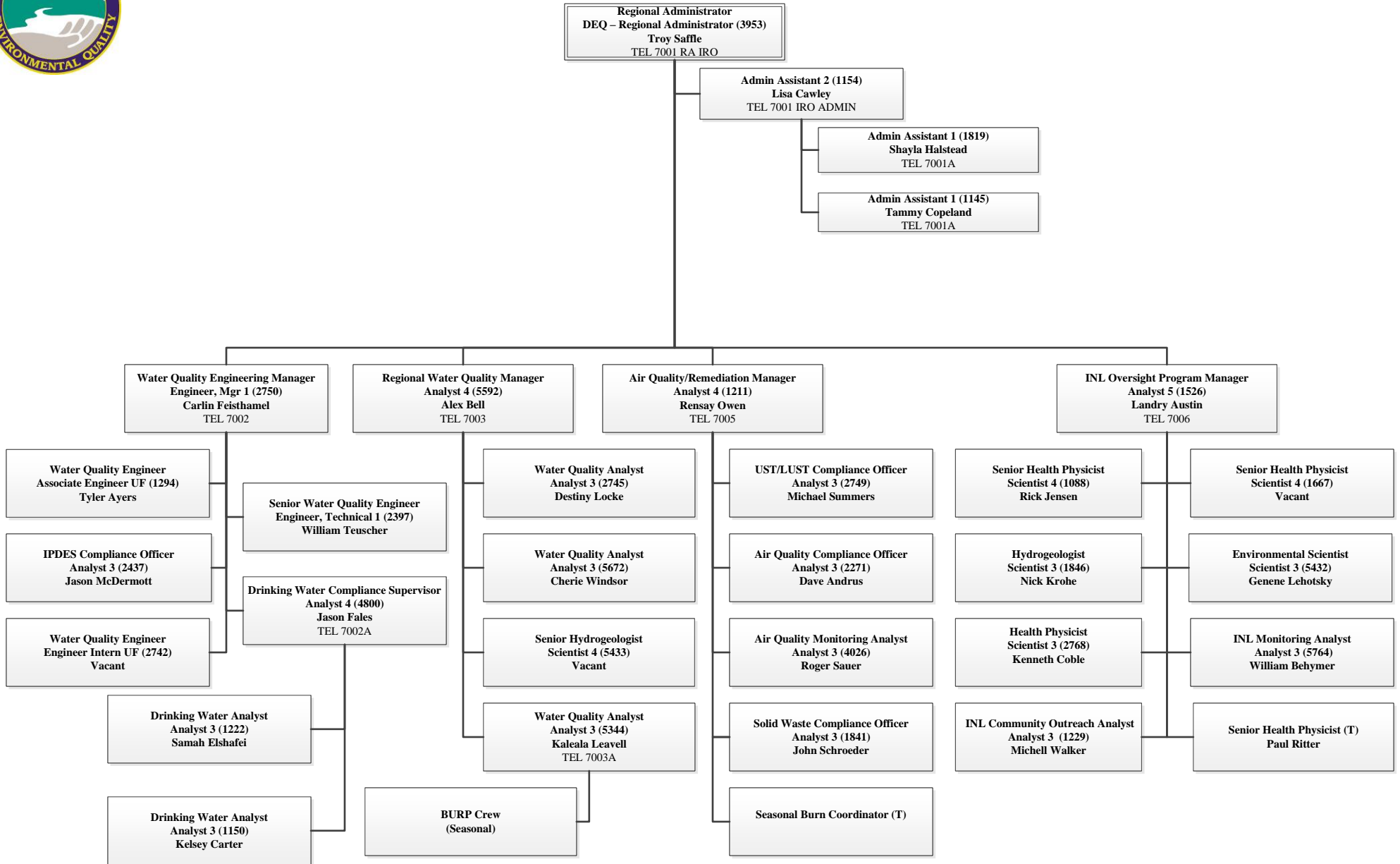
Department of Environmental Quality
Financial Office



FTPs: 18
Vacancies: 0



**Idaho Department of Environmental Quality
Idaho Falls Regional Office**



FTPs: 31
Vacancies: 3

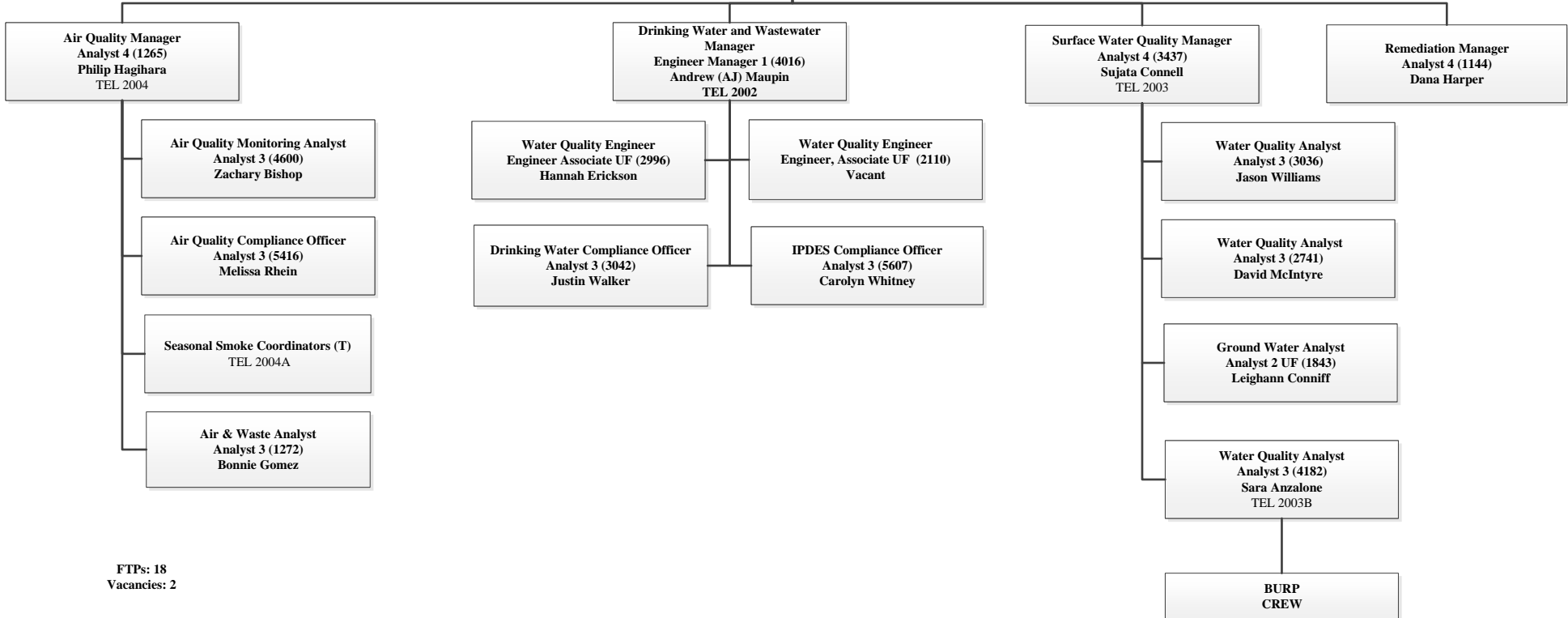


**Department of Environmental Quality
Lewiston Regional Office**

Regional Administrator
DEQ – Regional Administrator (5668)
Michael Camin
TEL 2001 RA LRO

Admin Assist 2 (5650)
Vacant
TEL 2001 LRO ADMIN

Admin Assist 1 (2747)
Kally Reno
TEL 2001A



FTPs: 18
Vacancies: 2



**Department of Environmental Quality
State Waste Management and Remediation Division**

Waste Management and Remediation Division
Administrator
DEQ Program Administrator (5776)
Michael McCurdy
TEL 0601 WASTE ADMINISTRATOR

Admin Assist 2 (1286)
Linda Pratzner
TEL 0601 SO WASTE ADMIN

Hazardous Waste Bureau Chief
Analyst 5 (3952)
Natalie Walker
TEL 0602

Hazardous Waste Permit
Supervisor
Analyst 4 (4430)
Daryl Sawyer
TEL 0603

Hazardous Waste Rules &
Policy Coordinator
Analyst 4 (4431)
Albert Crawshaw

Solid Waste Program Manager
Analyst 4 (1282)
Matthew Beeter

Assessment and Compliance
Bureau Chief
Analyst 5 (1280)
Dean Ehlert
TEL 0609

Preliminary Assessment Program Coordinator
Analyst 4 (1278)
Kevin Kostka
TEL 0606

Remediation Bureau Chief
Analyst 5 (1279)
Dana Swift
TEL 0610

Senior Mining Scientist
Scientist 4 (5660)
Vacant

ARPA Project Coordinator
Analyst 4 (1141)
Michael Hahn

Voluntary Cleanup Program Manager
Analyst 4 (1251)
Derek Young

Senior Mining Scientist
Scientist 4 (5780)
Adam McMahon

Defense Site Remediation Coordinator
Analyst 4 (4515)
Dean Nygard

ARPA Project Coordinator
Analyst 4 (1290)
Vacant

Senior Hazardous Waste
Permit Writer
Scientist 4 (1306)
Michael Mitchell

Hazardous Waste Permit
Writer
Analyst 3 (1914)
Robert Norton

Hazardous Waste Permit
Writer
Analyst 2 UF (1311)
Madeline Renfrow

Senior Hazardous Waste
Permit Writer
Scientist 4 (1153)
Vacant

Hazardous Waste Data Analyst
Analyst 3 (1196)
Adam Oliver

Hazardous Waste Compliance &
Enforcement Supervisor
Analyst 4 (4646)
Vacant
TEL 602A

Senior Hazardous Waste
Compliance Officer
Analyst 4 (1208)
Jeremiah Thomas

FFA/CO Supervisor
Scientist 4 (4846)
Pete Johansen
TEL 0612

Senior WAG Coordinator
Scientist 4 (1301)
Ted Livieratos

Solid Waste Program, Rules,
and Policy Coordinator
Analyst 4 (1151)
Amanda Henderson

Solid Waste Compliance Analyst
Analyst 3 (1138)
Vacant

UST/LUST Program Manager
Analyst 4 (4931)
Kristi Lowder
TEL 0614

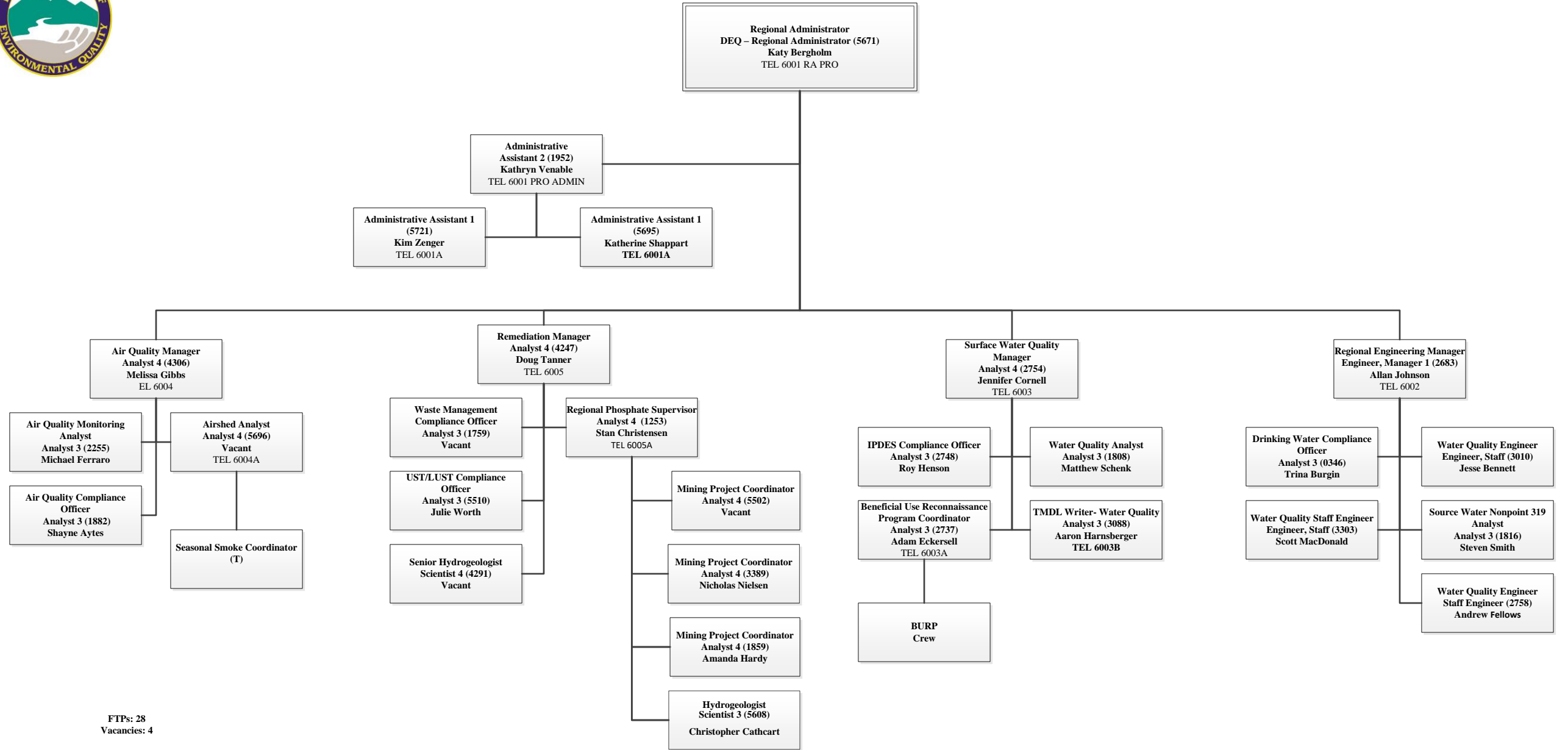
LUST Compliance Officer
Analyst 3 (1263)
Keith Dyarmett

UST Compliance Officer
Analyst 3 (3788)
Mark Olsen

UST/LUST Compliance
Officer
Analyst 3 (4656)
Eric Bennett



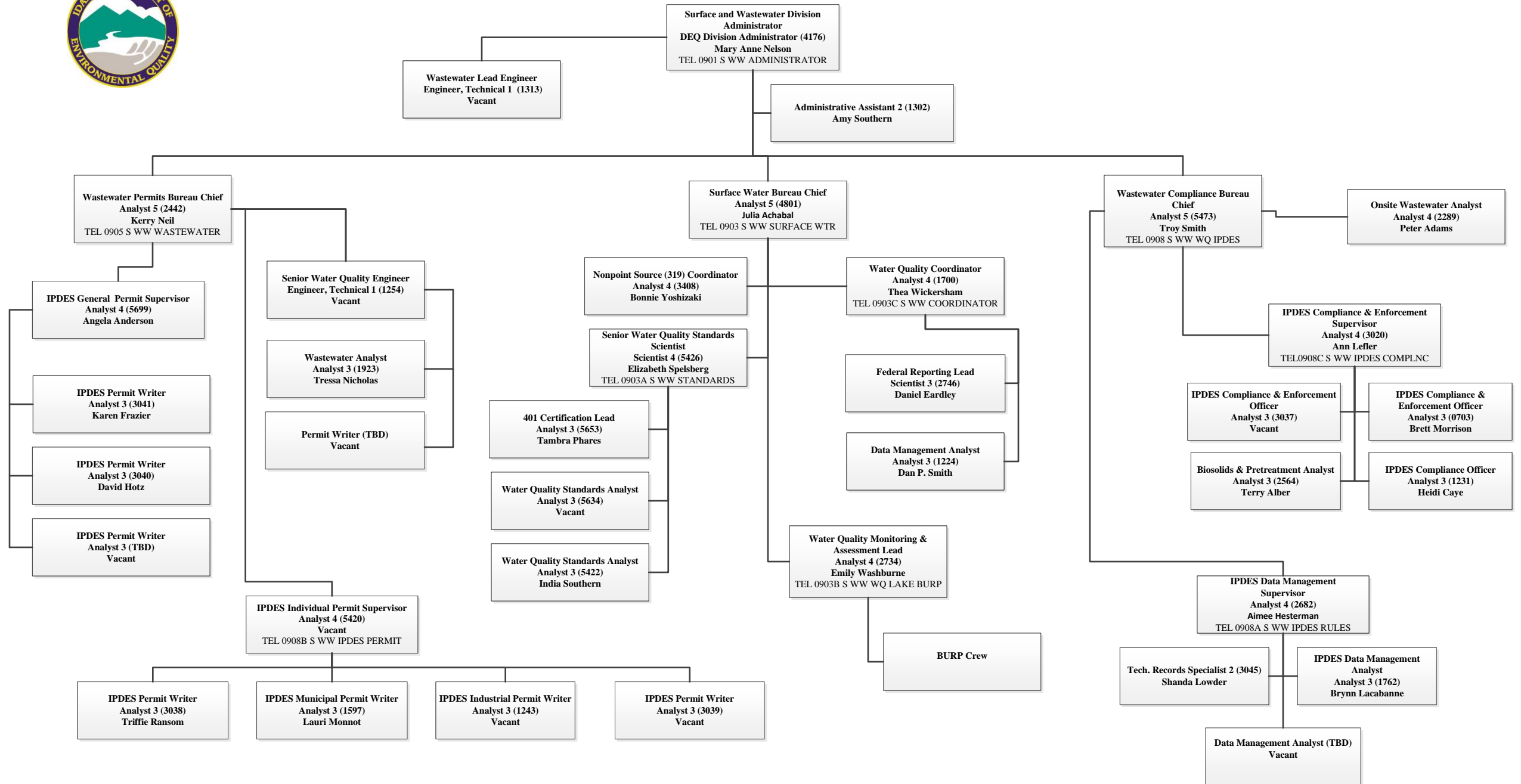
**Department of Environmental Quality
Pocatello Regional Office**



FTPs: 28
Vacancies: 4



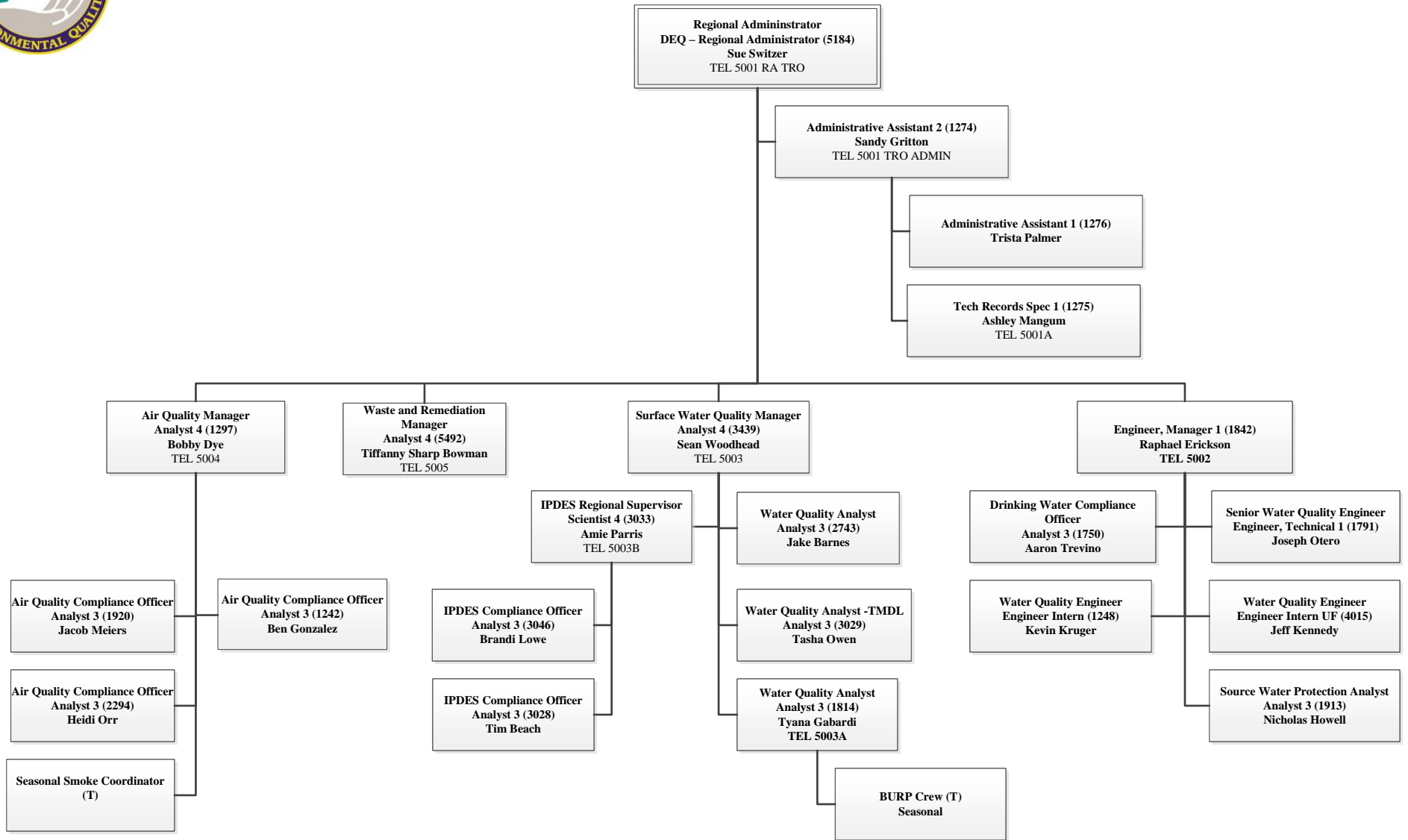
Surface and Wastewater Division



FTPs: 37
Vacancies: 10



Idaho Department of Environmental Quality
Twin Falls Regional Office

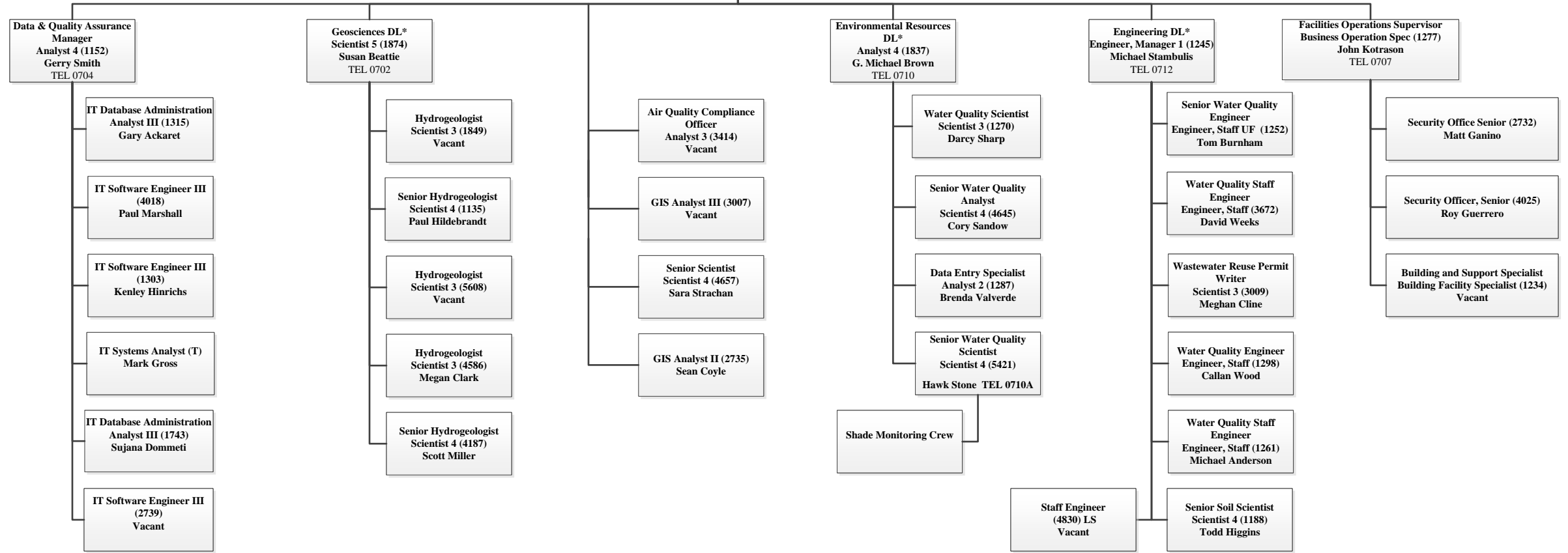
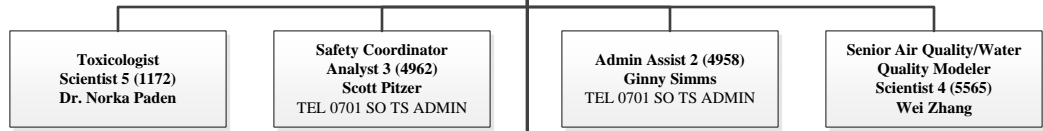


FTPs: 22
Vacancies: 0



**Department of Environmental Quality
Technical Services Division**

Technical Services Division Administrator
DEQ Technical Services Administrator (1926)
Mark Dietrich
TEL 0701 TS ADMINISTRATOR



FTPs: 39
Vacancies: 7

*DL= Discipline Lead

Revised 08/01/2023

Agency Revenues

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	10000 General Fund						
	410 License, Permits & Fees	636,629	667,245	890,532	1,060,949	1,263,978	Calculations based on three year rate change
	433 Fines, Forfeit & Escheats	227,251	167,417	1,293,562	1,345,304	1,399,116	Calculations based on three year rate change
	General Fund Total	863,880	834,662	2,184,094	2,406,253	2,663,094	
Fund	18400 ID Comm Reinvestment Pilot Initiative Fund						
	460 Interest	2,826	2,184	14,201	14,571	14,950	Calculations based on three year rate change
	ID Comm Reinvestment Pilot Initiative Fund Total	2,826	2,184	14,201	14,571	14,950	
Fund	18500 Hazardous Waste Emergency Account						
	433 Fines, Forfeit & Escheats	22,800	0	63,236	0	0	No foreseeable additions to the fund
	460 Interest	5,890	4,582	29,827	14,913	15,301	\$152,000 is still left to be spent for TENORM testing. Reducing cash will reduce interest.
	Hazardous Waste Emergency Account Total	28,690	4,582	93,063	14,913	15,301	
Fund	18600 Idaho Air Quality Permitting Fund						
	410 License, Permits & Fees	1,211,987	619,897	999,092	1,348,774	1,820,844	New fee schedule
	460 Interest	2,181	3,234	12,149	13,364	14,700	Use of fund has almost emptied account. Will need a few years to build balance to generate income again.
	Idaho Air Quality Permitting Fund Total	1,214,168	623,131	1,011,241	1,362,138	1,835,544	
Fund	19100 Public Water System Supervision Fund						
	410 License, Permits & Fees	1,567,328	1,469,340	1,551,225	1,637,674	1,632,114	Calculations based on three year rate change
	460 Interest	3,164	3,740	20,365	20,772	21,188	Calculations based on three year rate change
	470 Other Revenue	0	230,693	396,787	436,465	480,112	Had 71% growth in one year, so averaged an increase of 10%
	Public Water System Supervision Fund Total	1,570,492	1,703,773	1,968,377	2,094,911	2,133,414	
Fund	20000 Water Pollution Control Fund						
	460 Interest	4,852	11,893	1,071,609	1,103,757	1,136,870	Three percent growth estimated due to large change due to IJJA money earning interest in WPC fund.
	Water Pollution Control Fund Total	4,852	11,893	1,071,609	1,103,757	1,136,870	

Agency Revenues

Request for Fiscal Year: 2025

Fund 20101	Environmental Remediation Fund: Box						
460	Interest	140,619	117,261	228,836	320,370	448,518	Calculations based on three year rate change
Environmental Remediation Fund: Box Total		140,619	117,261	228,836	320,370	448,518	
Fund 20102	Environmental Remediation Fund: Basin						
460	Interest	218,862	182,584	480,796	516,375	554,587	Calculations based on three year rate change
Environmental Remediation Fund: Basin Total		218,862	182,584	480,796	516,375	554,587	
Fund 20103	Environmental Remediation Fund: Land Property Transfer						
460	Interest	0	0	179	190	201	6% interest estimated
Environmental Remediation Fund: Land Property Transfer Total		0	0	179	190	201	
Fund 20104	Environmental Remediation Fund: Triumph Mine						
460	Interest	6,161	5,359	79,104	126,566	135,173	Diversified Bund Fund Increase will resulted in additional interest revenue.
Environmental Remediation Fund: Triumph Mine Total		6,161	5,359	79,104	126,566	135,173	
Fund 22300	Confined Animal Feed Operations (CAFO) Fund						
460	Interest	0	0	106,583	117,242	128,966	Program is disbursing funds and will decrease in cash, decreasing in interest revenue.
Confined Animal Feed Operations (CAFO) Fund Total		0	0	106,583	117,242	128,966	
Fund 22400	Agriculture Best Management Practice						
460	Interest	66	2,505	109,613	54,807	27,403	Program is disbursing funds and will decrease in cash, decreasing in interest revenue.
Agriculture Best Management Practice Total		66	2,505	109,613	54,807	27,403	
Fund 22502	Dept Of Environmental Quality Fund: Federal						
450	Fed Grants & Contributions	18,618,610	18,456,424	20,023,826	20,624,541	21,243,277	Heavy Federal funding should increase over the next two years depedning on IJJA. Added 8% to FY23 and 3% over FY23 for FY24.
470	Other Revenue	0	0	54,512	0	0	no anticipated income from federal sources in the category.
Dept Of Environmental Quality Fund: Federal Total		18,618,610	18,456,424	20,078,338	20,624,541	21,243,277	

Agency Revenues

Request for Fiscal Year: 2025

Fund	22505	Dept Of Environmental Quality Fund: Receipts						
	410	License, Permits & Fees	194,312	190,620	198,207	218,028	239,831	Calculations based on three year rate change
	445	Sale of Land, Buildings & Equipment	9,610	44,705	51,653	77,479	116,218	Calculations based on three year rate change
	470	Other Revenue	2,220,318	3,541,574	3,008,796	2,918,532	2,626,678	NRDA money is in the works to be spent this year reducing cash balance and interest income
		Dept Of Environmental Quality Fund: Receipts Total	2,424,240	3,776,899	3,258,656	3,214,039	2,982,727	
Fund	22509	Dept Of Environmental Quality Fund: Stationary Source Permit						
	410	License, Permits & Fees	178,250	209,000	261,500	26,150	26,673	Use of fund has almost emptied account. Will need a few years to build balance to generate income again.
		Dept Of Environmental Quality Fund: Stationary Source Permit Total	178,250	209,000	261,500	26,150	26,673	
Fund	22600	ID Underground Storage Tank Program Fund						
	410	License, Permits & Fees	198,650	186,362	153,574	153,574	153,574	Fees have reduced to match costs. Should stay flat.
	460	Interest	1,166	1,083	6,527	6,658	6,791	Calculations based on three year rate change
		ID Underground Storage Tank Program Fund Total	199,816	187,445	160,101	160,232	160,365	
Fund	22700	Ipdes Program Fund						
	410	License, Permits & Fees	1,166,144	1,241,478	1,495,898	1,697,845	1,927,054	Calculations based on three year rate change
	460	Interest	4,849	7,236	54,334	55,964	57,643	Calculations based on three year rate change
		Ipdes Program Fund Total	1,170,993	1,248,714	1,550,232	1,753,809	1,984,697	
Fund	26000	State Highway Account						
	410	License, Permits & Fees	32,051	34,947	49,244	50,229	51,234	Calculations based on three year rate change
		State Highway Account Total	32,051	34,947	49,244	50,229	51,234	
Fund	48900	Health And Welfare Trust Account						
	460	Interest	14,972	11,030	68,505	69,876	71,273	Two year average based on reduction of fund amount to collect interest
		Health And Welfare Trust Account Total	14,972	11,030	68,505	69,876	71,273	
Fund	51100	Bunker Hill Consent Decree (Trust Fd)						
	460	Interest	23,481	24,473	131,309	133,935	136,614	Two year average based on reduction of fund amount to collect interest
	463	Rent And Lease Income	1,500	1,500	1,500	1,500	1,500	No foreseeable changes to arrangements
	470	Other Revenue	2,100,000	2,140,000	3,430,000	250,000	250,000	Large EFIB transfer in FY22 for the onset of taking over operations of Central Treatment Plant. Transfers in the future will be for maintenance.
		Bunker Hill Consent Decree (Trust Fd) Total	2,124,981	2,165,973	3,562,809	385,435	388,114	

Agency Revenues

Request for Fiscal Year: 2025

Fund 52900 Wastewater Facility Loan

410	License, Permits & Fees	1,561,615	1,614,510	1,789,701	1,914,980	2,049,028	Calculations based on three year rate change
450	Fed Grants & Contributions	7,006,840	6,975,841	12,007,260	12,427,514	12,862,477	Calculations based on three year rate change
460	Interest	3,867,821	3,702,592	3,313,711	3,081,751	2,866,029	Calculations based on three year rate change. Fund is decreasing and losing interest revenue.
467	Other Investment Income	419,105	0	0	0	0	No foreseeable additions to the fund
Wastewater Facility Loan Total		12,855,381	12,292,943	17,110,672	17,424,245	17,777,534	

Fund 53200 Drinking Water Loan Fund

410	License, Permits & Fees	403,993	1,019,716	478,798	502,738	527,874	Calculations based on three year rate change
450	Fed Grants & Contributions	7,597,590	7,590,690	9,062,476	9,878,099	10,767,128	Calculations based on three year rate change
460	Interest	1,579,353	1,596,398	1,965,204	2,201,028	2,465,151	Calculations based on three year rate change
Drinking Water Loan Fund Total		9,580,936	10,206,804	11,506,478	12,581,865	13,760,153	

Agency Name Total		51,250,846	52,078,113	64,954,231	64,422,514	67,540,068	
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Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Fund: ID Comm Reinvestment Pilot Initiative Fund

18400

Sources and Uses:

Chapter 308 of 2006 (H728) added a new subsection to the Legislative findings found in the Idaho Land Remediation Act (§39-7202); "That providing financial assistance to eligible property owners who conduct voluntary cleanups will promote the economic rev Financial assistance shall not exceed \$150,000 per project and shall be limited to 70% of a project's remediation costs. The department is to establish an annual priority list of projects and rank them based on the population impacted, social and economic

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	601,810	604,636	606,820	621,021	635,592
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	601,810	604,636	606,820	621,021	635,592
04. Revenues (from Form B-11)	2,826	2,184	14,201	14,571	14,950
					Calculations based on three year rate change
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0 0
06. Statutory Transfers In	0	0	0	0	0 0
07. Operating Transfers In	0	0	0	0	0 0
08. Total Available for Year	604,636	606,820	621,021	635,592	650,542
09. Statutory Transfers Out	0	0	0	0	0 0
10. Operating Transfers Out	0	0	0	0	0 0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0 0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0 0
13. Original Appropriation	0	0	0	0	0 0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0 0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0 0
16. Reversions and Continuous Appropriations	0	0	0	0	0 0
17. Current Year Reappropriation	0	0	0	0	0 0
18. Reserve for Current Year Encumbrances	0	0	0	0	0 0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	604,636	606,820	621,021	635,592	650,542
21. Prior Year Encumbrances as of June 30	0	0	0	0	0 0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0 0
23. Borrowing Limit	0	0	0	0	0 0
24. Ending Free Fund Balance	604,636	606,820	621,021	635,592	650,542
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0 0
24b. Ending Free Fund Balance Including Direct Investments	604,636	606,820	621,021	635,592	650,542
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0 0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Fund: Hazardous Waste Emergency Account

18500

Sources and Uses:

The fund consists of moneys appropriated to it by the Legislature, moneys allotted to the fund as a result of departmental compliance proceedings, moneys allotted to the fund in a court ordered award, judgment, or settlement, moneys contributed to the fund. Moneys in the fund are perpetually appropriated and may be used by the director in case of a hazardous waste emergency to pay the necessary costs of preventing, neutralizing, or mitigating any threat to the public health or safety, or to the environment.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	1,239,597	1,268,287	1,272,869	1,309,832	924,745
02. Encumbrances as of July 1	0	0	0	(200,000)	0
02a. Reappropriation (Legislative Carryover)	0	0	0	(56,100)	0
03. Beginning Cash Balance	1,239,597	1,268,287	1,272,869	1,053,732	924,745
04. Revenues (from Form B-11)	28,690	4,582	93,063	14,913	15,301
					\$143,900 is still left to be spent for TENORM testing. Reducing cash will reduce interest.
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,268,287	1,272,869	1,365,932	1,068,645	940,046
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	143,900	0
13. Original Appropriation	0	0	200,000	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	(143,900)	0	0
					Amount adjusted, Encumbrance was more than the appropriation less expenditures
17. Current Year Reappropriation	0	0	56,100	0	0
18. Reserve for Current Year Encumbrances	0	0	200,000	0	0
19. Current Year Cash Expenditures	0	0	312,200	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	112,200	0	0
20. Ending Cash Balance	1,268,287	1,272,869	1,053,732	924,745	940,046
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	(200,000)	0	0
22a. Current Year Reappropriation	0	0	(56,100)	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,268,287	1,272,869	1,309,832	924,745	940,046
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,268,287	1,272,869	1,309,832	924,745	940,046
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Fund: Idaho Air Quality Permitting Fund

18600

Sources and Uses:

Moneys are received from Title V permitted facilities and interest. Moneys are transferred from this fund into 0225-10 to be expended on Title V related activities. Moneys are also transferred to the DEQ Indirect Fund for indirect costs. The summary below incorporates all three funds into a single report.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	1,515,291	1,565,517	146,806	(1,535,961)	(658,324)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,515,291	1,565,517	146,806	(1,535,961)	(658,324)
04. Revenues (from Form B-11)	1,214,168	623,131	1,015,940	1,362,137	1,835,544 0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0 0
06. Statutory Transfers In	592,632	716,104	1,311,000	1,500,000	1,600,000 0
07. Operating Transfers In	255,907	0	0	0	0 0
08. Total Available for Year	3,577,998	2,904,752	2,473,746	1,326,176	2,777,220
09. Statutory Transfers Out	592,632	716,104	0	0	0 0
10. Operating Transfers Out	255,907	232,742	1,562,616	0	0 0
11. Non-Expenditure Distributions and Other Adjustments	0	0	191	0	0 0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0 0
13. Original Appropriation	1,777,900	1,809,100	1,904,800	1,984,500	2,015,100 0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0 0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0 0
16. Reversions and Continuous Appropriations	(613,958)	0	542,100	0	0 0
17. Current Year Reappropriation	0	0	0	0	0 0
18. Reserve for Current Year Encumbrances	0	0	0	0	0 0
19. Current Year Cash Expenditures	1,163,942	1,809,100	2,446,900	1,984,500	2,015,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,163,942	1,809,100	2,446,900	1,984,500	2,015,100
20. Ending Cash Balance	1,565,517	146,806	(1,535,961)	(658,324)	762,120
21. Prior Year Encumbrances as of June 30	0	0	0	0	0 0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0 0
23. Borrowing Limit	0	0	0	0	0 0
24. Ending Free Fund Balance	1,565,517	146,806	(1,535,961)	(658,324)	762,120
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0 0
24b. Ending Free Fund Balance Including Direct Investments	1,565,517	146,806	(1,535,961)	(658,324)	762,120
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0 0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Fund: Public Water System Supervision Fund

19100

Sources and Uses:

Moneys are received from the Public Drinking Water systems and interest. Moneys are transferred from this fund into 0225-04 to be expended on drinking water Activities. These moneys are transferred to the DEQ Indirect Fund for indirect costs and to DEQ Federal for use as match on an EPA federal grant. The summary below incorporates all of these funds into a single report.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	900,593	1,331,488	(1,060,758)	(3,237,333)	(3,428,404)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	900,593	1,331,488	(1,060,758)	(3,237,333)	(3,428,404)
04. Revenues (from Form B-11)	1,570,492	1,703,772	1,968,377	2,094,911	2,133,413 0
05. Non-Revenue Receipts and Other Adjustments	375	3,890	180	185	191 0
06. Statutory Transfers In	2,093,599	704,354	2,219,400	2,294,200	2,333,500
06. Statutory Transfers In	323,457	0	0	0	0 0
07. Operating Transfers In	816,140	0	51,880	0	0 0
08. Total Available for Year	5,704,656	3,743,504	3,179,079	1,151,963	1,038,700
09. Statutory Transfers Out	2,093,599	704,354	2,219,400	2,285,982	2,354,561 0
09. Statutory Transfers Out	323,457	0	0	0	0 0
10. Operating Transfers Out	816,140	1,960,718	2,561,032	0	0 0
11. Non-Expenditure Distributions and Other Adjustments	375	3,890	180	185	0 0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0 0
13. Original Appropriation	2,101,600	2,135,300	2,219,400	2,294,200	2,333,500
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0 0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0 0
16. Reversions and Continuous Appropriations	(962,003)	0	(583,600)	0	0 0
17. Current Year Reappropriation	0	0	0	0	0 0
18. Reserve for Current Year Encumbrances	0	0	0	0	0 0
19. Current Year Cash Expenditures	1,139,597	2,135,300	1,635,800	2,294,200	2,333,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,139,597	2,135,300	1,635,800	2,294,200	2,333,500
20. Ending Cash Balance	1,331,488	(1,060,758)	(3,237,333)	(3,428,404)	(3,649,361)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0 0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0 0
23. Borrowing Limit	0	0	0	0	0 0
24. Ending Free Fund Balance	1,331,488	(1,060,758)	(3,237,333)	(3,428,404)	(3,649,361)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0 0
24b. Ending Free Fund Balance Including Direct Investments	1,331,488	(1,060,758)	(3,237,333)	(3,428,404)	(3,649,361)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0 0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Fund: Water Pollution Control Fund

20000

Sources and Uses:

Moneys are received from Idaho Sales Tax revenues and interest. Moneys are transferred to the Revolving Loan funds to be used as match on the federal capitalization grants. Moneys are also transferred to Environmental Remediation - Basin Fund for the 10% required Superfund match. Moneys are transferred from this fund into 0225-07 to be expended on Water Pollution related activities. Moneys are also transferred to the DEQ Indirect Fund for indirect costs. The summary below incorporates all three funds into a single report.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	2,372,980	2,419,632	0	8,821,409	11,240,966
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,372,980	2,419,632	0	8,821,409	11,240,966
04. Revenues (from Form B-11)	4,852	11,893	1,071,609	1,103,757	1,136,870
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	4,800,000	52,181,699	9,249,800	4,800,000	4,800,000
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	7,177,832	54,613,224	10,321,409	14,725,166	17,177,836
09. Statutory Transfers Out	0	8,333,334	0	0	0
09. Statutory Transfers Out	1,056,000	0	0	0	0
09. Statutory Transfers Out	2,202,200	0	0	0	0
09. Statutory Transfers Out	1,500,000	0	1,500,000	1,500,000	1,500,000
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	402,700	0	0	1,984,200	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(402,700)	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	1,984,200	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	1,984,200	0
20. Ending Cash Balance	2,419,632	46,279,890	8,821,409	11,240,966	15,677,836
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	2,419,632	46,279,890	8,821,409	11,240,966	15,677,836
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,419,632	46,279,890	8,821,409	11,240,966	15,677,836
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Fund: Environmental Remediation Fund: Box

20101

Sources and Uses:

Sources of the Environmental Remediation Fund include transfers from the Water Pollution Control Fund. It may also include legislative transfers from the General Fund, donations and grants from any source, earned interest, and other funds as provided by Moneys in the Environmental Remediation Fund (Box) may be used for environmental cleanup, remediation, and restoration of the 20 square mile Box. Such moneys may be used to provide the state's matching share of grants for remediation including superfund

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	1,554,123	1,475,510	1,165,644	1,079,136	1,133,125
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,554,123	1,475,510	1,165,644	1,079,136	1,133,125
04. Revenues (from Form B-11)	140,619	117,261	228,836	320,370	448,518 0
05. Non-Revenue Receipts and Other Adjustments	(133,456)	(112,038)	(197,111)	(147,535)	(151,961) 0
06. Statutory Transfers In	0	0	0	0	0 0
07. Operating Transfers In	0	0	0	0	0 0
08. Total Available for Year	1,561,286	1,480,733	1,197,369	1,251,971	1,429,682
09. Statutory Transfers Out	0	0	0	0	0 0
10. Operating Transfers Out	0	8,105	10,933	6,346	6,537 0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0 0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0 0
13. Original Appropriation	498,700	493,100	499,700	515,300	607,100 0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0 0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0 0
16. Reversions and Continuous Appropriations	(412,924)	(186,116)	(392,400)	(402,800)	0 0
17. Current Year Reappropriation	0	0	0	0	0 0
18. Reserve for Current Year Encumbrances	0	0	0	0	0 0
19. Current Year Cash Expenditures	85,776	306,984	107,300	112,500	607,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	85,776	306,984	107,300	112,500	607,100
20. Ending Cash Balance	1,475,510	1,165,644	1,079,136	1,133,125	816,045
21. Prior Year Encumbrances as of June 30	0	0	0	0	0 0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0 0
23. Borrowing Limit	0	0	0	0	0 0
24. Ending Free Fund Balance	1,475,510	1,165,644	1,079,136	1,133,125	816,045
24a. Investments Direct by Agency (GL 1203)	7,877,630	7,989,668	8,186,779	8,018,026	8,258,567 0
24b. Ending Free Fund Balance Including Direct Investments	9,353,140	9,155,312	9,265,915	9,151,151	9,074,612
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0 0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Fund: Environmental Remediation Fund: Basin

20102

Sources and Uses:

Sources of the Environmental Remediation Fund include transfers from the Water Pollution Control Fund. It may also include legislative transfers from the General Fund, donations and grants from any source, earned interest, and other funds as provided by Moneys in the Environmental Remediation Fund (Basin) may be used for environmental cleanup, remediation, and restoration of the Coeur d'Alene Basin. Such moneys may be used to provide the state's matching share of grants for remediation including superfu

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	7,975,271	9,172,517	7,848,805	9,082,106	10,425,581
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	7,975,271	9,172,517	7,848,805	9,082,106	10,425,581
04. Revenues (from Form B-11)	218,825	365,168	480,796	516,375	554,587 0
05. Non-Revenue Receipts and Other Adjustments	(178,651)	(299,958)	(263,861)	0	0 0
06. Statutory Transfers In	1,500,000	0	1,500,000	1,500,000	1,500,000 0
07. Operating Transfers In	0	0	0	0	0 0
08. Total Available for Year	9,515,445	9,237,727	9,565,740	11,098,481	12,480,168
09. Statutory Transfers Out	0	0	0	0	0 0
10. Operating Transfers Out	0	41,956	33,702	0	0 0
11. Non-Expenditure Distributions and Other Adjustments	0	0	32	0	0 0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0 0
13. Original Appropriation	737,700	2,556,200	715,500	672,900	867,000 0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0 0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0 0
16. Reversions and Continuous Appropriations	(394,772)	(1,209,234)	(265,600)	0	0 0
17. Current Year Reappropriation	0	0	0	0	0 0
18. Reserve for Current Year Encumbrances	0	0	0	0	0 0
19. Current Year Cash Expenditures	342,928	1,346,966	449,900	672,900	867,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	342,928	1,346,966	449,900	672,900	867,000
20. Ending Cash Balance	9,172,517	7,848,805	9,082,106	10,425,581	11,613,168
21. Prior Year Encumbrances as of June 30	0	0	0	0	0 0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0 0
23. Borrowing Limit	0	0	0	0	0 0
24. Ending Free Fund Balance	9,172,517	7,848,805	9,082,106	10,425,581	11,613,168
24a. Investments Direct by Agency (GL 1203)	11,042,191	22,384,340	11,456,032	0	0 0
24b. Ending Free Fund Balance Including Direct Investments	20,214,708	30,233,145	20,538,138	10,425,581	11,613,168
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0 0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Fund: Environmental Remediation Fund: Land Property Transfer

20103

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	179	369
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	179	369
04. Revenues (from Form B-11)	0	0	179	190	201 0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	179	369	570
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	179	369	570
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	179	369	570
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	179	369	570
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Fund: Environmental Remediation Fund: Triumph Mine

20104

Sources and Uses:

The source of the Environmental Remediation (Triumph Mine) Fund is from H268 of 2019, which provided a onetime \$1.5 million transfer from the Water Pollution Control Fund in FY 2020. It may also include future legislative transfers from the Water Polluti Moneys in the Environmental Remediation Fund (Triumph Mine) may be used to provide the state's matching share of grants for remediation, for testing, monitoring, environmental cleanup, remediation, and restoration of the lands and waters surrounding the T

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	1,347,301	1,225,823	1,228,215	1,307,319	1,433,885
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,347,301	1,225,823	1,228,215	1,307,319	1,433,885
04. Revenues (from Form B-11)	6,161	5,359	79,104	126,566	135,173 0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0 0
06. Statutory Transfers In	0	1,500,000	1,500,000	0	0 0
07. Operating Transfers In	0	0	0	0	0 0
08. Total Available for Year	1,353,462	2,731,182	2,807,319	1,433,885	1,569,058
09. Statutory Transfers Out	0	0	1,500,000	0	0 0
10. Operating Transfers Out	0	23,167	0	0	0 0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0 0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0 0
13. Original Appropriation	407,500	1,510,200	0	0	0 0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0 0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0 0
16. Reversions and Continuous Appropriations	(279,861)	(30,400)	0	0	0 0
17. Current Year Reappropriation	0	0	0	0	0 0
18. Reserve for Current Year Encumbrances	0	0	0	0	0 0
19. Current Year Cash Expenditures	127,639	1,479,800	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	127,639	1,479,800	0	0	0
20. Ending Cash Balance	1,225,823	1,228,215	1,307,319	1,433,885	1,569,058
21. Prior Year Encumbrances as of June 30	0	0	0	0	0 0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0 0
23. Borrowing Limit	0	0	0	0	0 0
24. Ending Free Fund Balance	1,225,823	1,228,215	1,307,319	1,433,885	1,569,058
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0 0
24b. Ending Free Fund Balance Including Direct Investments	1,225,823	1,228,215	1,307,319	1,433,885	1,569,058
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0 0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Fund: Confined Animal Feed Operations (CAFO) Fund

22300

Sources and Uses:

The Department of Environmental Quality fund receives transfers from the General Fund, federal grants, fees for services, permitting fees, other program income and transfers from other funds subject to administration by the director of the Department of E All moneys deposited therein shall be available to be appropriated to the Department of Environmental Quality for purposes for which the department was established (§39-107B). The State Controller's accounting system controls expenditures of the Departme

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	5,106,583	5,223,825
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	5,106,583	5,223,825
04. Revenues (from Form B-11)	0	0	106,583	117,242	128,966 0
05. Non-Revenue Receipts and Other Adjustments	0	0	5,000,000	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	5,106,583	5,223,825	5,352,791
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	5,106,583	5,223,825	5,352,791
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	5,106,583	5,223,825	5,352,791
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	5,106,583	5,223,825	5,352,791
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Fund: Agriculture Best Management Practice

22400

Sources and Uses:

Idaho Code 39-3628A has established the Agricultural Best Management Practices Fund (BMP). All moneys in the account are appropriated continuously. In FY22, JFAC appropriated \$279,000 annually to moved from DEQ's General Fund to the Agricultural BMP fund to be used and administered in accordance with subsection (3). This fund retains the interest it earns.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	146,461	6,344,632	8,733,245	9,067,052
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	146,461	6,344,632	8,733,245	9,067,052
04. Revenues (from Form B-11)	66	2,505	109,613	54,807	27,403 0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0 0
06. Statutory Transfers In	284,400	6,195,666	2,279,000	279,000	279,000 0
07. Operating Transfers In	0	0	0	0	0 0
08. Total Available for Year	284,466	6,344,632	8,733,245	9,067,052	9,373,455
09. Statutory Transfers Out	0	0	0	0	0 0
10. Operating Transfers Out	0	0	0	0	0 0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0 0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0 0
13. Original Appropriation	0	0	0	0	0 0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0 0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0 0
16. Reversions and Continuous Appropriations	138,005	0	0	0	0 0
17. Current Year Reappropriation	0	0	0	0	0 0
18. Reserve for Current Year Encumbrances	0	0	0	0	0 0
19. Current Year Cash Expenditures	138,005	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	138,005	0	0	0	0
20. Ending Cash Balance	146,461	6,344,632	8,733,245	9,067,052	9,373,455
21. Prior Year Encumbrances as of June 30	0	0	0	0	0 0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0 0
23. Borrowing Limit	0	0	0	0	0 0
24. Ending Free Fund Balance	146,461	6,344,632	8,733,245	9,067,052	9,373,455
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0 0
24b. Ending Free Fund Balance Including Direct Investments	146,461	6,344,632	8,733,245	9,067,052	9,373,455
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0 0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Fund: Dept Of Environmental Quality Fund: Federal

22502

Sources and Uses:

Moneys are received from DEQ federal grants. Moneys are expended from this 0225-02 for federal program work. Moneys are also transferred to the DEQ Indirect Fund for indirect costs. The summary below incorporates both of these funds into a single report.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	(1,391,006)	(2,014,221)	2,211,120	1,100,346	(25,614,813)
02. Encumbrances as of July 1	0	0	27,500	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(1,391,006)	(2,014,221)	2,238,620	1,100,346	(25,614,813)
04. Revenues (from Form B-11)	18,618,610	18,456,424	20,023,826	20,624,541	21,243,277
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
06. Statutory Transfers In	2,776,831	0	0	0	0
06. Statutory Transfers In	5,859,885	0	0	0	0
06. Statutory Transfers In	816,139	0	0	0	0
06. Statutory Transfers In	130,685	0	0	0	0
06. Statutory Transfers In	218,299	0	0	0	0
07. Operating Transfers In	0	7,980,158	0	0	0
08. Total Available for Year	27,029,443	24,422,361	22,262,446	21,724,887	(4,371,536)
09. Statutory Transfers Out	2,776,831	0	0	0	0
09. Statutory Transfers Out	5,859,885	0	0	0	0
09. Statutory Transfers Out	816,139	0	0	0	0
09. Statutory Transfers Out	130,685	0	0	0	0
09. Statutory Transfers Out	0	0	0	0	0
09. Statutory Transfers Out	218,299	0	0	0	0
10. Operating Transfers Out	0	2,773,198	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	28,745,200	28,594,100	28,843,900	47,339,700	48,473,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(9,503,375)	(9,156,057)	(7,681,800)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(27,500)	0	0	0
19. Current Year Cash Expenditures	19,241,825	19,410,543	21,162,100	47,339,700	48,473,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	19,241,825	19,438,043	21,162,100	47,339,700	48,473,200
20. Ending Cash Balance	(2,014,221)	2,238,620	1,100,346	(25,614,813)	(52,844,736)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	27,500	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	(2,014,221)	2,211,120	1,100,346	(25,614,813)	(52,844,736)
24a. Investments Direct by Agency (GL)	0	0	0	0	0

Analysis of Fund Balances

Request for Fiscal Year: 2025

1203)

24b. Ending Free Fund Balance Including Direct Investments	(2,014,221)	2,211,120	1,100,346	(25,614,813)	(52,844,736)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Fund: Dept Of Environmental Quality Fund: General

22503

Sources and Uses:

Moneys are received from the Idaho General Fund based on DEQ's appropriation each fiscal year. Moneys are transferred to 0225-03 to be expended for DEQ's General Funded programs. Moneys are also transferred to 0225-02 to be used as matching funds on many of DEQ's federal grants. Moneys are also transferred to the DEQ Indirect Fund (0225-01) for indirect costs. The summary below incorporates all three funds into a single report.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	140,438	33,510	0	(13,294,243)	(13,519,848)
02. Encumbrances as of July 1	94,164	155,608	0	74,595	0
02a. Reappropriation (Legislative Carryover)	363,000	0	0	0	0
03. Beginning Cash Balance	597,602	189,118	0	(13,219,648)	(13,519,848)
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	64,102	0	98,488	0	0
06. Statutory Transfers In	0	0	0	0	0
06. Statutory Transfers In	20,963,476	22,354,990	23,087,000	26,083,700	0
06. Statutory Transfers In	5,859,885	0	0	0	0
06. Statutory Transfers In	4,898,462	0	0	0	0
07. Operating Transfers In	0	0	44,544	0	0
08. Total Available for Year	32,383,527	22,544,108	23,230,032	12,864,052	(13,519,848)
09. Statutory Transfers Out	0	279,000	279,000	279,000	279,000
09. Statutory Transfers Out	5,859,885	0	0	0	0
09. Statutory Transfers Out	4,972,309	0	0	0	0
09. Statutory Transfers Out	284,400	0	0	0	0
10. Operating Transfers Out	0	11,647,874	8,473,159	0	0
11. Non-Expenditure Distributions and Other Adjustments	68,868	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	93,164	62,809	36,816	0	0
13. Original Appropriation	21,104,900	22,388,500	24,760,400	26,104,900	28,945,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	3,000,000	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(33,509)	(1,452,612)	(25,100)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(155,608)	(286,311)	(74,595)	0	0
19. Current Year Cash Expenditures	20,915,783	20,649,577	27,660,705	26,104,900	28,945,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	21,071,391	20,935,888	27,735,300	26,104,900	28,945,900
20. Ending Cash Balance	189,118	(10,095,152)	(13,219,648)	(13,519,848)	(42,744,748)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	155,608	286,311	74,595	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	33,510	(10,381,463)	(13,294,243)	(13,519,848)	(42,744,748)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	33,510	(10,381,463)	(13,294,243)	(13,519,848)	(42,744,748)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Fund: Dept Of Environmental Quality Fund: Receipts

22505

Sources and Uses:

Moneys are received from various cost recovery agreements, settlements and fees. These moneys are then expended from this fund for the intended purposes. Moneys are also transferred to 0225-02 to be used as matching funds on a few of DEQ's federal grants. Moneys are also transferred to the DEQ Indirect Fund (0225-01) for indirect costs. The summary below incorporates all of these funds into a single report.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	2,901,894	3,060,211	4,808,475	5,129,951	2,106,286
02. Encumbrances as of July 1	0	0	0	704,780	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,901,894	3,060,211	4,808,475	5,834,731	2,106,286
04. Revenues (from Form B-11)	2,602,490	3,776,899	3,258,655	3,258,655	3,258,655
05. Non-Revenue Receipts and Other Adjustments	10,549	0	0	0	0
06. Statutory Transfers In	0	0	785,461	0	0
06. Statutory Transfers In	90,969	0	0	0	0
06. Statutory Transfers In	543,300	0	0	0	0
06. Statutory Transfers In	299,645	0	0	0	0
06. Statutory Transfers In	419,674	0	0	0	0
06. Statutory Transfers In	348,985	0	0	0	0
07. Operating Transfers In	0	775,535	1,095,066	0	0
08. Total Available for Year	7,217,506	7,612,645	9,947,657	9,093,386	5,364,941
09. Statutory Transfers Out	419,674	0	0	0	0
10. Operating Transfers Out	348,985	310,393	648,153	0	0
11. Non-Expenditure Distributions and Other Adjustments	10,495	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	6,528,200	6,571,700	6,704,700	6,987,100	7,014,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	9,610	44,705	51,653	0	0
16. Reversions and Continuous Appropriations	(3,159,669)	(4,122,628)	(2,586,800)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	(704,780)	0	0
19. Current Year Cash Expenditures	3,378,141	2,493,777	3,464,773	6,987,100	7,014,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	3,378,141	2,493,777	4,169,553	6,987,100	7,014,600
20. Ending Cash Balance	3,060,211	4,808,475	5,834,731	2,106,286	(1,649,659)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	704,780	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	3,060,211	4,808,475	5,129,951	2,106,286	(1,649,659)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,060,211	4,808,475	5,129,951	2,106,286	(1,649,659)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Fund: ID Underground Storage Tank Program Fund

22600

Sources and Uses:

Originally, the Underground Storage Tank (UST) Program was supported by federal grants, which has now shifted to fees. During the 2016 session, for FY 2017, JFAC appropriated \$160,000 one-time for costs of transitioning the Underground Storage Tank Progr H3 of 2007 directed DEQ to establish an Underground Storage Tank (UST) Program through negotiated rulemaking which eventually led to state program approval or primacy from the EPA. DEQ's UST program is nationally recognized for having a streamlined appro

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	210,718	215,204	132,706	13,304	(213,964)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	210,718	215,204	132,706	13,304	(213,964)
04. Revenues (from Form B-11)	199,816	187,445	160,101	160,232	160,101
05. Non-Revenue Receipts and Other Adjustments	353	316	270	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	410,888	402,966	293,078	173,536	(53,862)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	17,943	66,503	0	0
11. Non-Expenditure Distributions and Other Adjustments	353	316	270	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	352,300	358,800	375,600	387,500	394,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(156,970)	(106,800)	(162,600)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	195,330	252,000	213,000	387,500	394,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	195,330	252,000	213,000	387,500	394,600
20. Ending Cash Balance	215,204	132,706	13,304	(213,964)	(448,462)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	215,204	132,706	13,304	(213,964)	(448,462)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	215,204	132,706	13,304	(213,964)	(448,462)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Fund: Ipdcs Program Fund

22700

Sources and Uses:

S1281 of 2018 established Section 39-175F, Idaho Code, which created the Idaho Pollution Discharge Elimination System (IPDES) Program Fund in the Department of Environmental Quality. This appropriated fund consists of all moneys received from fees collec H406 of 2014 directed DEQ to develop a National Pollutant Discharge Elimination System (NPDES) primacy delegation application. On June 5, 2018, Idaho became the 47th state to receive primacy to implement the NPDES from the U.S. Environmental Protection A

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	752,865	1,674,632	2,097,146	2,301,005	334,005
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	752,865	1,674,632	2,097,146	2,301,005	334,005
04. Revenues (from Form B-11)	1,170,992	1,248,714	1,550,232	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	3,257	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,923,857	2,923,346	3,650,635	2,301,005	334,005
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	286,485	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	3,345	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,111,200	1,133,200	1,319,900	1,967,000	1,740,100
14. Prior Year Reappropriations, Supplementals, Recessions	311,300	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(1,173,275)	(307,000)	(260,100)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	249,225	826,200	1,059,800	1,967,000	1,740,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	249,225	826,200	1,059,800	1,967,000	1,740,100
20. Ending Cash Balance	1,674,632	2,097,146	2,301,005	334,005	(1,406,095)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,674,632	2,097,146	2,301,005	334,005	(1,406,095)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,674,632	2,097,146	2,301,005	334,005	(1,406,095)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Fund: Waste Tire Disposal Act

48400

Sources and Uses:

The Department of Environmental Quality fund receives transfers from the General Fund, federal grants, fees for services, permitting fees, other program income and transfers from other funds subject to administration by the director of the Department of E All moneys deposited therein shall be available to be appropriated to the Department of Environmental Quality for purposes for which the department was established (§39-107B). The State Controller's accounting system controls expenditures of the Departme

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	(25,000)	(39,000)	(39,000)	(39,000)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	(25,000)	(39,000)	(39,000)	(39,000)
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	(25,000)	(39,000)	(39,000)	(39,000)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	25,000	14,000	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	25,000	14,000	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	25,000	14,000	0	0	0
20. Ending Cash Balance	(25,000)	(39,000)	(39,000)	(39,000)	(39,000)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	(25,000)	(39,000)	(39,000)	(39,000)	(39,000)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(25,000)	(39,000)	(39,000)	(39,000)	(39,000)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Fund: Health And Welfare Trust Account

48900

Sources and Uses:

Moneys received into this fund are received due to trust or other agreements with private parties. Moneys expended from this fund are transferred into DEQ Fund 0225-05. They are expended according to the trust agreement.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	3,211,377	3,135,380	3,000,743	2,887,745	2,957,621
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	3,211,377	3,135,380	3,000,743	2,887,745	2,957,621
04. Revenues (from Form B-11)	14,972	11,030	68,505	69,876	71,273
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	3,226,349	3,146,410	3,069,248	2,957,621	3,028,894
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	90,969	145,667	181,503	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	3,135,380	3,000,743	2,887,745	2,957,621	3,028,894
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	3,135,380	3,000,743	2,887,745	2,957,621	3,028,894
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,135,380	3,000,743	2,887,745	2,957,621	3,028,894
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality
Fund: Bunker Hill Consent Decree (Trust Fd)

245
51100

Sources and Uses:

This fund includes any receipts or interest that are the result of consent decree declarations between the State of Idaho and settling defendants involved in the Bunker Hill Mine cleanup. In September 8, 2011, consent decree "United States of America v. The Governor, or his designee, shall be the trustee of the fund and direct expenditures for operation and maintenance activities, encouraging economic development, or assisting local governmental entities within the site per Section 39-107A, Idaho Code.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	4,197,454	5,695,561	5,752,101	5,929,292	2,352,227
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	4,197,454	5,695,561	5,752,101	5,929,292	2,352,227
04. Revenues (from Form B-11)	2,124,981	2,140,000	3,562,809	385,435	388,114
05. Non-Revenue Receipts and Other Adjustments	(798)	0	(1,186)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	6,321,637	7,835,561	9,313,724	6,314,727	2,740,341
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	21,834	20,536	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	(504)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,782,000	3,402,500	3,406,000	3,962,500	4,917,500
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	555,000	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(1,155,924)	(1,340,874)	(596,600)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	626,076	2,061,626	3,364,400	3,962,500	4,917,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	626,076	2,061,626	3,364,400	3,962,500	4,917,500
20. Ending Cash Balance	5,695,561	5,752,101	5,929,292	2,352,227	(2,177,159)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	5,695,561	5,752,101	5,929,292	2,352,227	(2,177,159)
24a. Investments Direct by Agency (GL 1203)	24,987,050	25,188,903	24,988,899	25,188,903	24,988,899
24b. Ending Free Fund Balance Including Direct Investments	30,682,611	30,941,004	30,918,191	27,541,130	22,811,740
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Fund: Wastewater Facility Loan

52900

Sources and Uses:

Surplus moneys in the Wastewater Facility Loan Fund, as established in Section 39-3629, Idaho Code, shall be invested by the State Treasurer in the manner provided for idle state moneys in the state treasury under §67-1210, Idaho Code. Interest received Moneys in the Wastewater Facility Loan Fund are perpetually appropriated under Section 39-3631, Idaho Code, to provide loans and other forms of financial assistance authorized under Title VI of the Federal Water Quality Act of 1987, P.L. 100-4, to any mun

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	53,564,245	36,304,133	0	(15,381,601)	16,718,544
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	53,564,245	36,304,133	0	(15,381,601)	16,718,544
04. Revenues (from Form B-11)	12,855,381	12,292,944	17,110,672	17,424,245	17,777,534
05. Non-Revenue Receipts and Other Adjustments	19,916,983	40,411,810	33,135,880	0	0
06. Statutory Transfers In	0	0	2,010,000	1,759,900	2,311,600
06. Statutory Transfers In	1,056,000	0	7,010,000	13,916,000	14,183,000
07. Operating Transfers In	0	1,555,800	0	0	0
08. Total Available for Year	87,392,609	90,564,687	59,266,552	17,718,544	50,990,678
09. Statutory Transfers Out	0	0	0	0	0
09. Statutory Transfers Out	543,300	0	0	0	0
10. Operating Transfers Out	0	0	2,752,680	0	0
11. Non-Expenditure Distributions and Other Adjustments	49,545,176	0	70,895,473	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	37,304,133	90,564,687	(14,381,601)	17,718,544	50,990,678
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
24. Ending Free Fund Balance	36,304,133	89,564,687	(15,381,601)	16,718,544	49,990,678
24a. Investments Direct by Agency (GL 1203)	73,983,311	75,016,773	18,055,136	0	0
24b. Ending Free Fund Balance Including Direct Investments	110,287,444	164,581,460	2,673,535	16,718,544	49,990,678
26. Outstanding Loans (if this fund is part of a loan program)	287,086,671	301,501,214	357,974,815	414,448,416	470,922,018

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Fund: Drinking Water Loan Fund

53200

Sources and Uses:

The Drinking Water Loan Fund (§39-7602) shall have paid into it federal funds which are received by the state to provide for drinking water loans to public water systems together with the required state matching funds. (Note: the Water Pollution Control Moneys in the Drinking Water Loan Fund are perpetually appropriated under Section 39-7604, Idaho Code, for the purpose of making low-cost loans to communities across Idaho for upgrades and improvements to their drinking water systems. Loan disbursements

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	29,072,577	26,761,880	39,468,684	137,407,316	183,033,095
02. Encumbrances as of July 1	0	0	0	1,852,315	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	29,072,577	26,761,880	39,468,684	139,259,631	183,033,095
04. Revenues (from Form B-11)	9,580,936	10,206,804	11,506,477	12,581,864	13,760,153
05. Non-Revenue Receipts and Other Adjustments	13,465,180	0	0	0	0
06. Statutory Transfers In	2,202,200	2,500,000	93,479,600	31,191,600	32,325,600
07. Operating Transfers In	0	2,200,200	4,800,000	0	0
08. Total Available for Year	54,320,893	41,668,884	149,254,761	183,033,095	229,118,848
09. Statutory Transfers Out	0	0	9,989,600	0	0
10. Operating Transfers Out	299,645	2,200,200	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	27,259,368	0	5,530	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	26,761,880	39,468,684	139,259,631	183,033,095	229,118,848
21. Prior Year Encumbrances as of June 30	0	0	1,852,315	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	26,761,880	39,468,684	137,407,316	183,033,095	229,118,848
24a. Investments Direct by Agency (GL 1203)	35,452,890	35,937,398	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	62,214,770	75,406,082	137,407,316	183,033,095	229,118,848
26. Outstanding Loans (if this fund is part of a loan program)	123,024,304	138,769,186	140,259,013	141,748,840	143,238,667

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Environmental Quality								245
Division	Department of Environmental Quality								DQ1
Appropriation Unit	Idaho National Laboratory Oversight								DQAA
FY 2023 Total Appropriation									
1.00	FY 2023 Total Appropriation								DQAA
	H0763								
	22502	Federal	10.25	1,104,200	918,800	0	146,900	2,169,900	
	22503	General	0.25	96,900	8,700	0	0	105,600	
			10.50	1,201,100	927,500	0	146,900	2,275,500	
1.13	PY Executive Carry Forward								DQAA
	22502	Federal	0.00	0	0	27,500	0	27,500	
			0.00	0	0	27,500	0	27,500	
1.21	Account Transfers								DQAA
	22502	Federal	0.00	(236,400)	(590,800)	536,600	290,600	0	
			0.00	(236,400)	(590,800)	536,600	290,600	0	
1.31	Transfers Between Programs								DQAA
	22502	Federal	0.00	0	91,000	0	0	91,000	
	OT 22502	Federal	0.00	0	0	0	0	0	
			0.00	0	91,000	0	0	91,000	
1.61	Reverted Appropriation Balances								DQAA
	22502	Federal	0.00	(113,400)	(9,500)	(263,600)	0	(386,500)	
	OT 22502	Federal	0.00	0	0	0	0	0	
	22503	General	0.00	(600)	(300)	0	0	(900)	
	OT 22503	General	0.00	0	0	0	0	0	
			0.00	(114,000)	(9,800)	(263,600)	0	(387,400)	
FY 2023 Actual Expenditures									
2.00	FY 2023 Actual Expenditures								DQAA
	22502	Federal	10.25	754,400	409,500	300,500	437,500	1,901,900	
	OT 22502	Federal	0.00	0	0	0	0	0	
	22503	General	0.25	96,300	8,400	0	0	104,700	
	OT 22503	General	0.00	0	0	0	0	0	
			10.50	850,700	417,900	300,500	437,500	2,006,600	
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation								DQAA
	H0361, S1183, S1193								
	22502	Federal	10.25	1,153,900	1,318,800	0	146,900	2,619,600	
	22503	General	0.25	99,400	8,700	0	0	108,100	
			10.50	1,253,300	1,327,500	0	146,900	2,727,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						DQAA
	22502 Federal	10.25	1,153,900	1,318,800	0	146,900	2,619,600
	22503 General	0.25	99,400	8,700	0	0	108,100
		10.50	1,253,300	1,327,500	0	146,900	2,727,700
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						DQAA
	22502 Federal	10.25	1,153,900	1,318,800	0	146,900	2,619,600
	22503 General	0.25	99,400	8,700	0	0	108,100
		10.50	1,253,300	1,327,500	0	146,900	2,727,700
FY 2025 Base							
9.00	FY 2025 Base						DQAA
	22502 Federal	10.25	1,153,900	1,318,800	0	146,900	2,619,600
	22503 General	0.25	99,400	8,700	0	0	108,100
		10.50	1,253,300	1,327,500	0	146,900	2,727,700
Program Maintenance							
10.11	Change in Health Benefit Costs						DQAA
	22502 Federal	0.00	6,400	0	0	0	6,400
	22503 General	0.00	500	0	0	0	500
		0.00	6,900	0	0	0	6,900
10.12	Change in Variable Benefit Costs						DQAA
	22502 Federal	0.00	3,500	0	0	0	3,500
	22503 General	0.00	400	0	0	0	400
		0.00	3,900	0	0	0	3,900
10.61	Salary Multiplier - Regular Employees						DQAA
	22502 Federal	0.00	8,000	0	0	0	8,000
	22503 General	0.00	900	0	0	0	900
		0.00	8,900	0	0	0	8,900
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						DQAA
	22502 Federal	10.25	1,171,800	1,318,800	0	146,900	2,637,500
	22503 General	0.25	101,200	8,700	0	0	109,900
		10.50	1,273,000	1,327,500	0	146,900	2,747,400
FY 2025 Total							
13.00	FY 2025 Total						DQAA
	22502 Federal	10.25	1,171,800	1,318,800	0	146,900	2,637,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22503	General	0.25	101,200	8,700	0	0	109,900
		10.50	1,273,000	1,327,500	0	146,900	2,747,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Environmental Quality								245
Division	Department of Environmental Quality								DQ1
Appropriation Unit	Administration and Support Services								DQAB
FY 2023 Total Appropriation									
1.00	FY 2023 Total Appropriation								DQAB
	H0763								
	18600	Dedicated	2.50	234,800	71,600	61,300	0	367,700	
	19100	Dedicated	4.10	294,600	56,500	46,800	0	397,900	
	20101	Dedicated	0.00	10,300	0	0	0	10,300	
	20102	Dedicated	0.00	14,600	14,400	12,400	0	41,400	
	22502	Federal	21.90	1,511,100	1,085,500	938,600	0	3,535,200	
	22503	General	23.70	2,822,100	4,605,400	1,219,400	0	8,646,900	
	22505	Dedicated	1.80	267,200	87,800	73,300	0	428,300	
	22600	Dedicated	0.00	57,600	15,900	14,000	0	87,500	
	22700	Dedicated	0.00	226,200	50,500	44,400	0	321,100	
	34430	Federal	0.00	449,400	0	0	0	449,400	
	51100	Dedicated	0.00	27,300	6,800	5,800	0	39,900	
			54.00	5,915,200	5,994,400	2,416,000	0	14,325,600	
1.21	Account Transfers								DQAB
	22503	General	0.00	(458,100)	(3,110,000)	3,568,100	0	0	
	34430	Federal	0.00	(145,300)	0	145,300	0	0	
			0.00	(603,400)	(3,110,000)	3,713,400	0	0	
1.31	Transfers Between Programs								DQAB
	22502	Federal	0.00	0	(5,000)	0	0	(5,000)	
	OT 22502	Federal	0.00	0	0	0	0	0	
	22503	General	0.00	0	108,500	0	0	108,500	
	OT 22503	General	0.00	0	0	0	0	0	
	22600	Dedicated	0.00	0	0	0	0	0	
	OT 22600	Dedicated	0.00	0	0	0	0	0	
	22700	Dedicated	0.00	(122,000)	0	0	0	(122,000)	
			0.00	(122,000)	103,500	0	0	(18,500)	
1.41	Receipts to Appropriation								DQAB
	22505	Dedicated	0.00	0	0	51,700	0	51,700	
	OT 22505	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	51,700	0	51,700	
1.61	Reverted Appropriation Balances								DQAB
	18600	Dedicated	0.00	0	0	0	0	0	
	OT 18600	Dedicated	0.00	0	0	0	0	0	
	19100	Dedicated	0.00	0	0	0	0	0	
	OT 19100	Dedicated	0.00	0	0	0	0	0	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
20101	Dedicated	0.00	(10,300)	0	0	0	(10,300)
OT 20101	Dedicated	0.00	0	0	0	0	0
20102	Dedicated	0.00	(14,600)	(14,400)	(12,400)	0	(41,400)
OT 20102	Dedicated	0.00	0	0	0	0	0
22502	Federal	0.00	0	0	0	0	0
OT 22502	Federal	0.00	0	0	0	0	0
22503	General	0.00	(600)	(200)	0	0	(800)
OT 22503	General	0.00	0	0	0	0	0
22505	Dedicated	0.00	0	0	0	0	0
OT 22505	Dedicated	0.00	0	0	0	0	0
22600	Dedicated	0.00	(57,600)	(15,900)	(14,000)	0	(87,500)
OT 22600	Dedicated	0.00	0	0	0	0	0
22700	Dedicated	0.00	(104,200)	(28,700)	(35,000)	0	(167,900)
OT 22700	Dedicated	0.00	0	0	0	0	0
51100	Dedicated	0.00	(27,300)	(6,800)	(5,800)	0	(39,900)
OT 51100	Dedicated	0.00	0	0	0	0	0
		0.00	(214,600)	(66,000)	(67,200)	0	(347,800)
1.71	Legislative Reappropriation						DQAB
22503	General	0.00	0	0	(2,912,300)	0	(2,912,300)
OT 22503	General	0.00	0	0	0	0	0
34430	Federal	0.00	(268,400)	0	(49,400)	0	(317,800)
OT 34430	Federal	0.00	0	0	0	0	0
		0.00	(268,400)	0	(2,961,700)	0	(3,230,100)

FY 2023 Actual Expenditures

2.00	FY 2023 Actual Expenditures						DQAB
18600	Dedicated	2.50	234,800	71,600	61,300	0	367,700
OT 18600	Dedicated	0.00	0	0	0	0	0
19100	Dedicated	4.10	294,600	56,500	46,800	0	397,900
OT 19100	Dedicated	0.00	0	0	0	0	0
20101	Dedicated	0.00	0	0	0	0	0
OT 20101	Dedicated	0.00	0	0	0	0	0
20102	Dedicated	0.00	0	0	0	0	0
OT 20102	Dedicated	0.00	0	0	0	0	0
22502	Federal	21.90	1,511,100	1,080,500	938,600	0	3,530,200
OT 22502	Federal	0.00	0	0	0	0	0
22503	General	23.70	2,363,400	1,603,700	1,875,200	0	5,842,300
OT 22503	General	0.00	0	0	0	0	0
22505	Dedicated	1.80	267,200	87,800	125,000	0	480,000
OT 22505	Dedicated	0.00	0	0	0	0	0
22600	Dedicated	0.00	0	0	0	0	0
OT 22600	Dedicated	0.00	0	0	0	0	0
22700	Dedicated	0.00	0	21,800	9,400	0	31,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 22700	Dedicated	0.00	0	0	0	0	0
34430	Federal	0.00	35,700	0	95,900	0	131,600
OT 34430	Federal	0.00	0	0	0	0	0
51100	Dedicated	0.00	0	0	0	0	0
OT 51100	Dedicated	0.00	0	0	0	0	0
		54.00	4,706,800	2,921,900	3,152,200	0	10,780,900

FY 2024 Original Appropriation

3.00 FY 2024 Original Appropriation DQAB

H0361, S1183, S1193

18600	Dedicated	2.22	214,100	90,700	63,100	0	367,900
19100	Dedicated	3.76	271,700	78,900	48,000	0	398,600
20101	Dedicated	0.00	10,300	0	0	0	10,300
20102	Dedicated	0.00	14,600	14,400	12,600	0	41,600
22502	Federal	18.13	1,420,700	1,263,200	966,500	0	3,650,400
22503	General	20.40	2,528,600	1,919,000	1,255,300	0	5,702,900
22505	Dedicated	1.49	275,400	117,100	75,500	0	468,000
22600	Dedicated	0.00	57,600	15,900	14,300	0	87,800
22700	Dedicated	0.00	226,200	50,500	45,600	0	322,300
34430	Federal	0.00	419,000	0	0	0	419,000
51100	Dedicated	0.00	27,300	6,800	5,900	0	40,000
		46.00	5,465,500	3,556,500	2,486,800	0	11,508,800

Appropriation Adjustment

4.11 Legislative Reappropriation DQAB

This decision unit reflects reappropriation authority granted by SB1183

OT 22503	General	0.00	0	0	2,912,300	0	2,912,300
OT 34430	Federal	0.00	268,400	0	49,400	0	317,800
		0.00	268,400	0	2,961,700	0	3,230,100

FY 2024 Total Appropriation

5.00 FY 2024 Total Appropriation DQAB

18600	Dedicated	2.22	214,100	90,700	63,100	0	367,900
19100	Dedicated	3.76	271,700	78,900	48,000	0	398,600
20101	Dedicated	0.00	10,300	0	0	0	10,300
20102	Dedicated	0.00	14,600	14,400	12,600	0	41,600
22502	Federal	18.13	1,420,700	1,263,200	966,500	0	3,650,400
22503	General	20.40	2,528,600	1,919,000	1,255,300	0	5,702,900
OT 22503	General	0.00	0	0	2,912,300	0	2,912,300
22505	Dedicated	1.49	275,400	117,100	75,500	0	468,000
22600	Dedicated	0.00	57,600	15,900	14,300	0	87,800
22700	Dedicated	0.00	226,200	50,500	45,600	0	322,300
34430	Federal	0.00	419,000	0	0	0	419,000
OT 34430	Federal	0.00	268,400	0	49,400	0	317,800
51100	Dedicated	0.00	27,300	6,800	5,900	0	40,000
		46.00	5,733,900	3,556,500	5,448,500	0	14,738,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						DQAB
18600	Dedicated	2.22	214,100	90,700	63,100	0	367,900
19100	Dedicated	3.76	271,700	78,900	48,000	0	398,600
20101	Dedicated	0.00	10,300	0	0	0	10,300
20102	Dedicated	0.00	14,600	14,400	12,600	0	41,600
22502	Federal	18.13	1,420,700	1,263,200	966,500	0	3,650,400
22503	General	20.40	2,528,600	1,919,000	1,255,300	0	5,702,900
OT 22503	General	0.00	0	0	2,912,300	0	2,912,300
22505	Dedicated	1.49	275,400	117,100	75,500	0	468,000
22600	Dedicated	0.00	57,600	15,900	14,300	0	87,800
22700	Dedicated	0.00	226,200	50,500	45,600	0	322,300
34430	Federal	0.00	419,000	0	0	0	419,000
OT 34430	Federal	0.00	268,400	0	49,400	0	317,800
51100	Dedicated	0.00	27,300	6,800	5,900	0	40,000
		46.00	5,733,900	3,556,500	5,448,500	0	14,738,900

Base Adjustments

8.41	Removal of One-Time Expenditures						DQAB
This decision unit removes one-time appropriation for FY 2024.							
OT 22503	General	0.00	0	0	(2,912,300)	0	(2,912,300)
OT 34430	Federal	0.00	(268,400)	0	(49,400)	0	(317,800)
		0.00	(268,400)	0	(2,961,700)	0	(3,230,100)

FY 2025 Base

9.00	FY 2025 Base						DQAB
18600	Dedicated	2.22	214,100	90,700	63,100	0	367,900
19100	Dedicated	3.76	271,700	78,900	48,000	0	398,600
20101	Dedicated	0.00	10,300	0	0	0	10,300
20102	Dedicated	0.00	14,600	14,400	12,600	0	41,600
22502	Federal	18.13	1,420,700	1,263,200	966,500	0	3,650,400
22503	General	20.40	2,528,600	1,919,000	1,255,300	0	5,702,900
OT 22503	General	0.00	0	0	0	0	0
22505	Dedicated	1.49	275,400	117,100	75,500	0	468,000
22600	Dedicated	0.00	57,600	15,900	14,300	0	87,800
22700	Dedicated	0.00	226,200	50,500	45,600	0	322,300
34430	Federal	0.00	419,000	0	0	0	419,000
OT 34430	Federal	0.00	0	0	0	0	0
51100	Dedicated	0.00	27,300	6,800	5,900	0	40,000
		46.00	5,465,500	3,556,500	2,486,800	0	11,508,800

Program Maintenance

10.11	Change in Health Benefit Costs						DQAB
18600	Dedicated	0.00	1,400	0	0	0	1,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
19100	Dedicated	0.00	2,000	0	0	0	2,000
20101	Dedicated	0.00	100	0	0	0	100
20102	Dedicated	0.00	100	0	0	0	100
22502	Federal	0.00	11,600	0	0	0	11,600
22503	General	0.00	18,100	0	0	0	18,100
22505	Dedicated	0.00	2,100	0	0	0	2,100
22600	Dedicated	0.00	300	0	0	0	300
22700	Dedicated	0.00	1,400	0	0	0	1,400
34430	Federal	0.00	1,400	0	0	0	1,400
51100	Dedicated	0.00	100	0	0	0	100
		0.00	38,600	0	0	0	38,600
10.12	Change in Variable Benefit Costs						DQAB
18600	Dedicated	0.00	700	0	0	0	700
19100	Dedicated	0.00	1,000	0	0	0	1,000
20101	Dedicated	0.00	100	0	0	0	100
20102	Dedicated	0.00	100	0	0	0	100
22502	Federal	0.00	5,100	0	0	0	5,100
22503	General	0.00	9,500	0	0	0	9,500
22505	Dedicated	0.00	1,100	0	0	0	1,100
22600	Dedicated	0.00	200	0	0	0	200
22700	Dedicated	0.00	900	0	0	0	900
34430	Federal	0.00	800	0	0	0	800
51100	Dedicated	0.00	100	0	0	0	100
		0.00	19,600	0	0	0	19,600
10.19	Employee Benefits Fund Shift						DQAB
22502	Federal	0.00	(5,200)	0	0	0	(5,200)
22503	General	0.00	5,200	0	0	0	5,200
		0.00	0	0	0	0	0
10.23	Contract Inflation Adjustments						DQAB
18600	Dedicated	0.00	0	0	8,900	0	8,900
19100	Dedicated	0.00	0	0	11,000	0	11,000
22502	Federal	0.00	0	0	88,400	0	88,400
22503	General	0.00	0	0	95,100	0	95,100
22505	Dedicated	0.00	0	0	7,800	0	7,800
22600	Dedicated	0.00	0	0	2,200	0	2,200
22700	Dedicated	0.00	0	0	6,600	0	6,600
		0.00	0	0	220,000	0	220,000
10.61	Salary Multiplier - Regular Employees						DQAB
18600	Dedicated	0.00	1,700	0	0	0	1,700
19100	Dedicated	0.00	2,300	0	0	0	2,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
20101	Dedicated	0.00	100	0	0	0	100
20102	Dedicated	0.00	100	0	0	0	100
22502	Federal	0.00	11,800	0	0	0	11,800
22503	General	0.00	21,700	0	0	0	21,700
22505	Dedicated	0.00	2,500	0	0	0	2,500
22600	Dedicated	0.00	400	0	0	0	400
22700	Dedicated	0.00	2,000	0	0	0	2,000
34430	Federal	0.00	1,700	0	0	0	1,700
51100	Dedicated	0.00	200	0	0	0	200
		0.00	44,500	0	0	0	44,500

10.69 CEC Fund Shift DQAB

CEC Fund Shift for federal grants that cannot absorb CEC costs.

22502	Federal	0.00	(3,700)	0	0	0	(3,700)
22503	General	0.00	3,700	0	0	0	3,700
		0.00	0	0	0	0	0

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance DQAB

18600	Dedicated	2.22	217,900	90,700	72,000	0	380,600
19100	Dedicated	3.76	277,000	78,900	59,000	0	414,900
20101	Dedicated	0.00	10,600	0	0	0	10,600
20102	Dedicated	0.00	14,900	14,400	12,600	0	41,900
22502	Federal	18.13	1,440,300	1,263,200	1,054,900	0	3,758,400
22503	General	20.40	2,586,800	1,919,000	1,350,400	0	5,856,200
OT 22503	General	0.00	0	0	0	0	0
22505	Dedicated	1.49	281,100	117,100	83,300	0	481,500
22600	Dedicated	0.00	58,500	15,900	16,500	0	90,900
22700	Dedicated	0.00	230,500	50,500	52,200	0	333,200
34430	Federal	0.00	422,900	0	0	0	422,900
OT 34430	Federal	0.00	0	0	0	0	0
51100	Dedicated	0.00	27,700	6,800	5,900	0	40,400
		46.00	5,568,200	3,556,500	2,706,800	0	11,831,500

Line Items

12.01 Rent Increase and Moving Costs DQAB

The department requests appropriation for costs related to moving the headquarters building to a new location.

22503	General	0.00	0	481,300	0	0	481,300
OT 22503	General	0.00	0	878,400	0	0	878,400
		0.00	0	1,359,700	0	0	1,359,700

12.04 Rules Coordinator Position DQAB

Rules and Planning Analyst to take on rulemaking, hearing coordinator, and planning and performance management work

22503	General	1.00	96,500	7,500	0	0	104,000
		1.00	96,500	7,500	0	0	104,000

12.05 Grant Officer Position DQAB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22502	Federal	1.00	99,900	3,500	0	0	103,400
		1.00	99,900	3,500	0	0	103,400
12.07	Gem State Air Quality Initiative Postions and Operations						DQAB
	Two positions: Analyst 3 and Analyst 4, Operating and T&B						
22502	Federal	0.00	82,200	0	0	0	82,200
		0.00	82,200	0	0	0	82,200
12.91	Reappropriation Authority - ARPA						DQAB
	The department requests the following language be added to the appropriation bill to grant reappropriation for all ARPA appropriations across the department: REAPPROPRATION. The Department of Environmental Quality requests authority to carry over its unencumbered and unspent appropriation or reappropriation balances from the ARPA State Fiscal Recovery Fund from FY 2024 into FY 2025. Reappropriation requires legislative approval.						
34430	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2025 Total							
13.00	FY 2025 Total						DQAB
18600	Dedicated	2.22	217,900	90,700	72,000	0	380,600
19100	Dedicated	3.76	277,000	78,900	59,000	0	414,900
20101	Dedicated	0.00	10,600	0	0	0	10,600
20102	Dedicated	0.00	14,900	14,400	12,600	0	41,900
22502	Federal	19.13	1,622,400	1,266,700	1,054,900	0	3,944,000
22503	General	21.40	2,683,300	2,407,800	1,350,400	0	6,441,500
OT 22503	General	0.00	0	878,400	0	0	878,400
22505	Dedicated	1.49	281,100	117,100	83,300	0	481,500
22600	Dedicated	0.00	58,500	15,900	16,500	0	90,900
22700	Dedicated	0.00	230,500	50,500	52,200	0	333,200
34430	Federal	0.00	422,900	0	0	0	422,900
OT 34430	Federal	0.00	0	0	0	0	0
51100	Dedicated	0.00	27,700	6,800	5,900	0	40,400
		48.00	5,846,800	4,927,200	2,706,800	0	13,480,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Environmental Quality								245
Division	Department of Environmental Quality								DQ1
Appropriation Unit	Air Quality								DQAC
FY 2023 Total Appropriation									
1.00	FY 2023 Total Appropriation								DQAC
	H0763								
	18600	Dedicated	17.00	1,414,400	59,700	0	63,000	1,537,100	
	22502	Federal	15.55	1,249,200	1,971,200	0	1,241,400	4,461,800	
	22503	General	36.90	4,297,700	210,600	0	0	4,508,300	
	22505	Dedicated	3.80	402,000	393,000	0	300,000	1,095,000	
	34400	Federal	0.00	0	0	195,900	0	195,900	
			73.25	7,363,300	2,634,500	195,900	1,604,400	11,798,100	
1.21	Account Transfers								DQAC
	22503	General	0.00	(97,300)	(86,500)	183,800	0	0	
			0.00	(97,300)	(86,500)	183,800	0	0	
1.31	Transfers Between Programs								DQAC
	22502	Federal	0.00	0	(91,000)	0	0	(91,000)	
	OT 22502	Federal	0.00	0	0	0	0	0	
			0.00	0	(91,000)	0	0	(91,000)	
1.61	Reverted Appropriation Balances								DQAC
	18600	Dedicated	0.00	(477,800)	(1,300)	0	(63,000)	(542,100)	
	OT 18600	Dedicated	0.00	0	0	0	0	0	
	22502	Federal	0.00	(97,000)	(1,516,000)	0	(381,800)	(1,994,800)	
	OT 22502	Federal	0.00	0	0	0	0	0	
	22503	General	0.00	(800)	(400)	0	0	(1,200)	
	OT 22503	General	0.00	0	0	0	0	0	
	22505	Dedicated	0.00	(284,700)	(335,700)	0	(204,500)	(824,900)	
	OT 22505	Dedicated	0.00	0	0	0	0	0	
			0.00	(860,300)	(1,853,400)	0	(649,300)	(3,363,000)	
1.71	Legislative Reappropriation								DQAC
	34400	Federal	0.00	0	0	(80,800)	0	(80,800)	
	OT 34400	Federal	0.00	0	0	0	0	0	
			0.00	0	0	(80,800)	0	(80,800)	
1.81	CY Executive Carry Forward								DQAC
	22503	General	0.00	0	0	(41,000)	0	(41,000)	
			0.00	0	0	(41,000)	0	(41,000)	
FY 2023 Actual Expenditures									
2.00	FY 2023 Actual Expenditures								DQAC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
18600	Dedicated	17.00	936,600	58,400	0	0	995,000
OT 18600	Dedicated	0.00	0	0	0	0	0
22502	Federal	15.55	1,152,200	364,200	0	859,600	2,376,000
OT 22502	Federal	0.00	0	0	0	0	0
22503	General	36.90	4,199,600	123,700	142,800	0	4,466,100
OT 22503	General	0.00	0	0	0	0	0
22505	Dedicated	3.80	117,300	57,300	0	95,500	270,100
OT 22505	Dedicated	0.00	0	0	0	0	0
34400	Federal	0.00	0	0	115,100	0	115,100
OT 34400	Federal	0.00	0	0	0	0	0
		73.25	6,405,700	603,600	257,900	955,100	8,222,300

FY 2024 Original Appropriation

3.00 FY 2024 Original Appropriation DQAC
 H0361, S1183, S1193

18600	Dedicated	17.00	1,493,900	59,700	0	63,000	1,616,600
22502	Federal	15.55	1,281,900	1,971,200	0	1,241,400	4,494,500
22503	General	36.90	4,645,800	213,600	0	0	4,859,400
OT 22503	General	0.00	0	0	4,000	0	4,000
22505	Dedicated	3.80	421,000	393,000	0	300,000	1,114,000
		73.25	7,842,600	2,637,500	4,000	1,604,400	12,088,500

Appropriation Adjustment

4.11 Legislative Reappropriation DQAC

This decision unit reflects reappropriation authority granted by SB1183

OT 34400	Federal	0.00	0	0	80,800	0	80,800
		0.00	0	0	80,800	0	80,800

FY 2024 Total Appropriation

5.00 FY 2024 Total Appropriation DQAC

18600	Dedicated	17.00	1,493,900	59,700	0	63,000	1,616,600
22502	Federal	15.55	1,281,900	1,971,200	0	1,241,400	4,494,500
22503	General	36.90	4,645,800	213,600	0	0	4,859,400
OT 22503	General	0.00	0	0	4,000	0	4,000
22505	Dedicated	3.80	421,000	393,000	0	300,000	1,114,000
OT 34400	Federal	0.00	0	0	80,800	0	80,800
		73.25	7,842,600	2,637,500	84,800	1,604,400	12,169,300

Appropriation Adjustments

6.11 Executive Carry Forward DQAC

OT 22503	General	0.00	0	0	41,000	0	41,000
		0.00	0	0	41,000	0	41,000

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures DQAC

18600	Dedicated	17.00	1,493,900	59,700	0	63,000	1,616,600
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22502	Federal	15.55	1,281,900	1,971,200	0	1,241,400	4,494,500
22503	General	36.90	4,645,800	213,600	0	0	4,859,400
OT 22503	General	0.00	0	0	45,000	0	45,000
22505	Dedicated	3.80	421,000	393,000	0	300,000	1,114,000
OT 34400	Federal	0.00	0	0	80,800	0	80,800
		73.25	7,842,600	2,637,500	125,800	1,604,400	12,210,300

Base Adjustments

8.41 Removal of One-Time Expenditures DQAC

This decision unit removes one-time appropriation for FY 2024.

OT 22503	General	0.00	0	0	(4,000)	0	(4,000)
OT 34400	Federal	0.00	0	0	(80,800)	0	(80,800)
OT 34430	Federal	0.00	0	0	0	0	0
		0.00	0	0	(84,800)	0	(84,800)

FY 2025 Base

9.00 FY 2025 Base DQAC

18600	Dedicated	17.00	1,493,900	59,700	0	63,000	1,616,600
22502	Federal	15.55	1,281,900	1,971,200	0	1,241,400	4,494,500
22503	General	36.90	4,645,800	213,600	0	0	4,859,400
OT 22503	General	0.00	0	0	0	0	0
22505	Dedicated	3.80	421,000	393,000	0	300,000	1,114,000
OT 34400	Federal	0.00	0	0	0	0	0
OT 34430	Federal	0.00	0	0	0	0	0
		73.25	7,842,600	2,637,500	0	1,604,400	12,084,500

Program Maintenance

10.11 Change in Health Benefit Costs DQAC

18600	Dedicated	0.00	6,100	0	0	0	6,100
22502	Federal	0.00	8,300	0	0	0	8,300
22503	General	0.00	31,400	0	0	0	31,400
22505	Dedicated	0.00	1,300	0	0	0	1,300
		0.00	47,100	0	0	0	47,100

10.12 Change in Variable Benefit Costs DQAC

18600	Dedicated	0.00	3,600	0	0	0	3,600
22502	Federal	0.00	4,600	0	0	0	4,600
22503	General	0.00	17,300	0	0	0	17,300
22505	Dedicated	0.00	700	0	0	0	700
		0.00	26,200	0	0	0	26,200

10.19 Employee Benefits Fund Shift DQAC

22502	Federal	0.00	(12,900)	0	0	0	(12,900)
22503	General	0.00	12,900	0	0	0	12,900
		0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees						DQAC
	18600 Dedicated	0.00	8,200	0	0	0	8,200
	22502 Federal	0.00	10,700	0	0	0	10,700
	22503 General	0.00	39,900	0	0	0	39,900
	22505 Dedicated	0.00	1,600	0	0	0	1,600
		0.00	60,400	0	0	0	60,400
10.69	CEC Fund Shift						DQAC
	CEC Fund Shift for federal grants that cannot absorb CEC costs.						
	22502 Federal	0.00	(10,700)	0	0	0	(10,700)
	22503 General	0.00	10,700	0	0	0	10,700
		0.00	0	0	0	0	0
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						DQAC
	18600 Dedicated	17.00	1,511,800	59,700	0	63,000	1,634,500
	22502 Federal	15.55	1,281,900	1,971,200	0	1,241,400	4,494,500
	22503 General	36.90	4,758,000	213,600	0	0	4,971,600
	OT 22503 General	0.00	0	0	0	0	0
	22505 Dedicated	3.80	424,600	393,000	0	300,000	1,117,600
	OT 34400 Federal	0.00	0	0	0	0	0
	OT 34430 Federal	0.00	0	0	0	0	0
		73.25	7,976,300	2,637,500	0	1,604,400	12,218,200
Line Items							
12.03	Air Quality Modeler Position						DQAC
	Analyst 4						
	22503 General	1.00	123,200	4,000	0	0	127,200
		1.00	123,200	4,000	0	0	127,200
12.07	Gem State Air Quality Initiative Postions and Operations						DQAC
	Two positions: Analyst 3 and Analyst 4, Operating and T&B						
	22502 Federal	2.00	234,900	122,000	0	340,000	696,900
		2.00	234,900	122,000	0	340,000	696,900
FY 2025 Total							
13.00	FY 2025 Total						DQAC
	18600 Dedicated	17.00	1,511,800	59,700	0	63,000	1,634,500
	22502 Federal	17.55	1,516,800	2,093,200	0	1,581,400	5,191,400
	22503 General	37.90	4,881,200	217,600	0	0	5,098,800
	OT 22503 General	0.00	0	0	0	0	0
	22505 Dedicated	3.80	424,600	393,000	0	300,000	1,117,600
	OT 34400 Federal	0.00	0	0	0	0	0
	OT 34430 Federal	0.00	0	0	0	0	0
		76.25	8,334,400	2,763,500	0	1,944,400	13,042,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Environmental Quality								245
Division	Department of Environmental Quality								DQ1
Appropriation Unit	Water Quality								DQAD
FY 2023 Total Appropriation									
1.00	FY 2023 Total Appropriation								DQAD
	H0763								
	19100	Dedicated	13.00	1,321,800	499,700	0	0	1,821,500	
	22502	Federal	55.90	5,251,500	1,440,000	0	2,333,200	9,024,700	
	22503	General	81.60	8,464,800	1,692,900	0	967,500	11,125,200	
	22505	Dedicated	7.50	651,400	1,003,500	0	2,521,600	4,176,500	
	22700	Dedicated	11.00	949,400	49,400	0	0	998,800	
	34430	Federal	5.00	421,500	13,500	0	82,452,200	82,887,200	
			174.00	17,060,400	4,699,000	0	88,274,500	110,033,900	
1.13	PY Executive Carry Forward								DQAD
	20000	Dedicated	0.00	0	0	0	2,000,000	2,000,000	
	OT 20000	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	2,000,000	2,000,000	
1.21	Account Transfers								DQAD
	22503	General	0.00	(5,200)	(315,400)	320,600	0	0	
	22700	Dedicated	0.00	(122,000)	22,000	100,000	0	0	
			0.00	(127,200)	(293,400)	420,600	0	0	
1.31	Transfers Between Programs								DQAD
	22600	Dedicated	0.00	0	0	0	0	0	
	OT 22600	Dedicated	0.00	0	0	0	0	0	
	22700	Dedicated	0.00	122,000	0	0	0	122,000	
			0.00	122,000	0	0	0	122,000	
1.61	Reverted Appropriation Balances								DQAD
	19100	Dedicated	0.00	(496,500)	(87,100)	0	0	(583,600)	
	OT 19100	Dedicated	0.00	0	0	0	0	0	
	20101	Dedicated	0.00	0	0	0	0	0	
	20102	Dedicated	0.00	0	0	0	0	0	
	22502	Federal	0.00	(809,400)	(216,600)	0	0	(1,026,000)	
	OT 22502	Federal	0.00	0	0	0	0	0	
	22503	General	0.00	(100)	(600)	(12,400)	0	(13,100)	
	OT 22503	General	0.00	0	0	0	0	0	
	22505	Dedicated	0.00	(133,700)	(461,000)	0	(703,700)	(1,298,400)	
	OT 22505	Dedicated	0.00	0	0	0	0	0	
	22700	Dedicated	0.00	(63,400)	(1,800)	(27,000)	0	(92,200)	
	OT 22700	Dedicated	0.00	0	0	0	0	0	
			0.00	(1,503,100)	(767,100)	(39,400)	(703,700)	(3,013,300)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.71	Legislative Reappropriation						DQAD
	34430 Federal	0.00	(188,800)	(12,400)	0	(64,986,100)	(65,187,300)
	OT 34430 Federal	0.00	0	0	0	0	0
		0.00	(188,800)	(12,400)	0	(64,986,100)	(65,187,300)
1.81	CY Executive Carry Forward						DQAD
	20000 Dedicated	0.00	0	0	0	(1,852,200)	(1,852,200)
	22503 General	0.00	0	0	(74,600)	0	(74,600)
	22505 Dedicated	0.00	0	0	0	(704,800)	(704,800)
		0.00	0	0	(74,600)	(2,557,000)	(2,631,600)

FY 2023 Actual Expenditures

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.00	FY 2023 Actual Expenditures						DQAD
	19100 Dedicated	13.00	825,300	412,600	0	0	1,237,900
	OT 19100 Dedicated	0.00	0	0	0	0	0
	20000 Dedicated	0.00	0	0	0	147,800	147,800
	OT 20000 Dedicated	0.00	0	0	0	0	0
	20101 Dedicated	0.00	0	0	0	0	0
	20102 Dedicated	0.00	0	0	0	0	0
	22502 Federal	55.90	4,442,100	1,223,400	0	2,333,200	7,998,700
	OT 22502 Federal	0.00	0	0	0	0	0
	22503 General	81.60	8,459,500	1,376,900	233,600	967,500	11,037,500
	OT 22503 General	0.00	0	0	0	0	0
	22505 Dedicated	7.50	517,700	542,500	0	1,113,100	2,173,300
	OT 22505 Dedicated	0.00	0	0	0	0	0
	22600 Dedicated	0.00	0	0	0	0	0
	OT 22600 Dedicated	0.00	0	0	0	0	0
	22700 Dedicated	11.00	886,000	69,600	73,000	0	1,028,600
	OT 22700 Dedicated	0.00	0	0	0	0	0
	34430 Federal	5.00	232,700	1,100	0	17,466,100	17,699,900
	OT 34430 Federal	0.00	0	0	0	0	0
		174.00	15,363,300	3,626,100	306,600	22,027,700	41,323,700

FY 2024 Original Appropriation

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3.00	FY 2024 Original Appropriation						DQAD
	H0361, S1183, S1193						
	19100 Dedicated	13.00	1,395,900	499,700	0	0	1,895,600
	22502 Federal	55.90	6,131,800	13,440,000	0	2,333,200	21,905,000
	22503 General	81.60	9,138,100	1,788,100	0	967,500	11,893,700
	22505 Dedicated	7.50	793,100	1,033,200	0	2,521,600	4,347,900
	OT 22505 Dedicated	0.00	0	9,800	0	0	9,800
	22700 Dedicated	11.00	1,189,300	193,400	0	0	1,382,700
	OT 22700 Dedicated	0.00	0	250,000	12,000	0	262,000
	34430 Federal	5.00	446,300	7,500	0	59,452,200	59,906,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
		174.00	19,094,500	17,221,700	12,000	65,274,500	101,602,700	
Appropriation Adjustment								
4.11	Legislative Reappropriation							DQAD
This decision unit reflects reappropriation authority granted by SB1183								
OT 34430	Federal	0.00	188,800	12,400	0	64,986,100	65,187,300	
		0.00	188,800	12,400	0	64,986,100	65,187,300	
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							DQAD
19100	Dedicated	13.00	1,395,900	499,700	0	0	1,895,600	
22502	Federal	55.90	6,131,800	13,440,000	0	2,333,200	21,905,000	
22503	General	81.60	9,138,100	1,788,100	0	967,500	11,893,700	
22505	Dedicated	7.50	793,100	1,033,200	0	2,521,600	4,347,900	
OT 22505	Dedicated	0.00	0	9,800	0	0	9,800	
22700	Dedicated	11.00	1,189,300	193,400	0	0	1,382,700	
OT 22700	Dedicated	0.00	0	250,000	12,000	0	262,000	
34430	Federal	5.00	446,300	7,500	0	59,452,200	59,906,000	
OT 34430	Federal	0.00	188,800	12,400	0	64,986,100	65,187,300	
		174.00	19,283,300	17,234,100	12,000	130,260,600	166,790,000	
Appropriation Adjustments								
6.11	Executive Carry Forward							DQAD
OT 20000	Dedicated	0.00	0	0	0	1,852,200	1,852,200	
OT 22503	General	0.00	0	0	74,600	0	74,600	
OT 22505	Dedicated	0.00	0	0	0	704,800	704,800	
		0.00	0	0	74,600	2,557,000	2,631,600	
6.31	Program Transfer							DQAD
This decision unit reflects a program transfer from our Water Quality Program to the Waste Program. S1193 went to Water, while the work will be done in the Waste Program, but this was not caught until after the bill had passed.								
22505	Dedicated	0.00	(105,700)	(39,500)	0	0	(145,200)	
OT 22505	Dedicated	0.00	0	0	0	0	0	
		0.00	(105,700)	(39,500)	0	0	(145,200)	
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							DQAD
19100	Dedicated	13.00	1,395,900	499,700	0	0	1,895,600	
OT 20000	Dedicated	0.00	0	0	0	1,852,200	1,852,200	
22502	Federal	55.90	6,131,800	13,440,000	0	2,333,200	21,905,000	
22503	General	81.60	9,138,100	1,788,100	0	967,500	11,893,700	
OT 22503	General	0.00	0	0	74,600	0	74,600	
22505	Dedicated	7.50	687,400	993,700	0	2,521,600	4,202,700	
OT 22505	Dedicated	0.00	0	9,800	0	704,800	714,600	
22700	Dedicated	11.00	1,189,300	193,400	0	0	1,382,700	
OT 22700	Dedicated	0.00	0	250,000	12,000	0	262,000	
34430	Federal	5.00	446,300	7,500	0	59,452,200	59,906,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34430	Federal	0.00	188,800	12,400	0	64,986,100	65,187,300
		174.00	19,177,600	17,194,600	86,600	132,817,600	169,276,400

Base Adjustments

8.31 Program Transfer DQAD

This decision unit reflects a program transfer from our Water Quality Program to the Waste Program. S1193 went to Water, while the work will be done in the Waste Program, but this was not caught until after the bill had passed. This would make this an ongoing adjustment.

22505	Dedicated	0.00	(105,700)	(39,500)	0	0	(145,200)
		0.00	(105,700)	(39,500)	0	0	(145,200)

8.41 Removal of One-Time Expenditures DQAD

This decision unit removes one-time appropriation for FY 2024.

OT 22505	Dedicated	0.00	0	(9,800)	0	0	(9,800)
OT 22700	Dedicated	0.00	0	(250,000)	(12,000)	0	(262,000)
OT 34430	Federal	0.00	(188,800)	(12,400)	0	(64,986,100)	(65,187,300)
		0.00	(188,800)	(272,200)	(12,000)	(64,986,100)	(65,459,100)

FY 2025 Base

9.00 FY 2025 Base DQAD

19100	Dedicated	13.00	1,395,900	499,700	0	0	1,895,600
22502	Federal	55.90	6,131,800	13,440,000	0	2,333,200	21,905,000
22503	General	81.60	9,138,100	1,788,100	0	967,500	11,893,700
22505	Dedicated	7.50	687,400	993,700	0	2,521,600	4,202,700
OT 22505	Dedicated	0.00	0	0	0	0	0
22700	Dedicated	11.00	1,189,300	193,400	0	0	1,382,700
OT 22700	Dedicated	0.00	0	0	0	0	0
34430	Federal	5.00	446,300	7,500	0	59,452,200	59,906,000
OT 34430	Federal	0.00	0	0	0	0	0
		174.00	18,988,800	16,922,400	0	65,274,500	101,185,700

Program Maintenance

10.11 Change in Health Benefit Costs DQAD

19100	Dedicated	0.00	8,100	0	0	0	8,100
22502	Federal	0.00	38,800	0	0	0	38,800
22503	General	0.00	62,200	0	0	0	62,200
22505	Dedicated	0.00	3,500	0	0	0	3,500
22700	Dedicated	0.00	9,200	0	0	0	9,200
34430	Federal	0.00	4,600	0	0	0	4,600
		0.00	126,400	0	0	0	126,400

10.12 Change in Variable Benefit Costs DQAD

19100	Dedicated	0.00	4,500	0	0	0	4,500
22502	Federal	0.00	21,500	0	0	0	21,500
22503	General	0.00	33,200	0	0	0	33,200
22505	Dedicated	0.00	1,900	0	0	0	1,900
22700	Dedicated	0.00	4,500	0	0	0	4,500
34430	Federal	0.00	2,300	0	0	0	2,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	67,900	0	0	0	67,900
10.19	Employee Benefits Fund Shift						DQAD
22502	Federal	0.00	(15,100)	0	0	0	(15,100)
22503	General	0.00	15,100	0	0	0	15,100
		0.00	0	0	0	0	0
10.61	Salary Multiplier - Regular Employees						DQAD
19100	Dedicated	0.00	10,400	0	0	0	10,400
22502	Federal	0.00	49,700	0	0	0	49,700
22503	General	0.00	76,700	0	0	0	76,700
22505	Dedicated	0.00	4,300	0	0	0	4,300
22700	Dedicated	0.00	10,500	0	0	0	10,500
34430	Federal	0.00	5,300	0	0	0	5,300
		0.00	156,900	0	0	0	156,900
10.69	CEC Fund Shift						DQAD
CEC Fund Shift for federal grants that cannot absorb CEC costs.							
22502	Federal	0.00	(12,400)	0	0	0	(12,400)
22503	General	0.00	12,400	0	0	0	12,400
		0.00	0	0	0	0	0
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						DQAD
19100	Dedicated	13.00	1,418,900	499,700	0	0	1,918,600
22502	Federal	55.90	6,214,300	13,440,000	0	2,333,200	21,987,500
22503	General	81.60	9,337,700	1,788,100	0	967,500	12,093,300
22505	Dedicated	7.50	697,100	993,700	0	2,521,600	4,212,400
OT 22505	Dedicated	0.00	0	0	0	0	0
22700	Dedicated	11.00	1,213,500	193,400	0	0	1,406,900
OT 22700	Dedicated	0.00	0	0	0	0	0
34430	Federal	5.00	458,500	7,500	0	59,452,200	59,918,200
OT 34430	Federal	0.00	0	0	0	0	0
		174.00	19,340,000	16,922,400	0	65,274,500	101,536,900

Line Items

12.06	IPDES Data Analyst A3						DQAD
Funding to improve staff resources to develop and build the capacity necessary to demonstrate the State of Idaho's ability to implement the NPDES program.							
22503	General	1.00	111,700	3,000	0	0	114,700
OT 22503	General	0.00	0	254,000	0	0	254,000
		1.00	111,700	257,000	0	0	368,700

12.82 AG BMP Cash Transfer DQAD

The department requests the following language be added to the appropriation bill. These funds are part of the FY 2025 Base Appropriation and therefore there is no negative adjustment.

CASH TRANSFER. Of the amount appropriated to the Department of Environmental Quality in Section 1 of this act for the Water Quality Program from the General Fund for trustee and benefit payments, the State Controller shall transfer \$279,000 to the Agricultural Best Management Practices Fund on July 1, 2024, or as soon thereafter as practicable for the period July 1, 2024, through June 30, 2025, to be

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
used for voluntary statewide agricultural best management practices.							
22503	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.91	Reappropriation Authority - ARPA						DQAD
The department requests the following language be added to the appropriation bill to grant reappropriation for all ARPA appropriations across the department: REAPPROPRIATION. The Department of Environmental Quality requests authority to carry over its unencumbered and unspent appropriation or reappropriation balances from the ARPA State Fiscal Recovery Fund from FY 2024 into FY 2025. Reappropriation requires legislative approval.							
34430	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.92	Uses of the Water Pollution Control Fund						DQAD
The department requests that the following language be added to the appropriation bill: "The Appropriation of moneys from the Water Pollution Control Fund in this act specifically supersedes the provisions of Section 39-3630, Idaho Code.							
20000	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2025 Total							
13.00	FY 2025 Total						DQAD
19100	Dedicated	13.00	1,418,900	499,700	0	0	1,918,600
20000	Dedicated	0.00	0	0	0	0	0
22502	Federal	55.90	6,214,300	13,440,000	0	2,333,200	21,987,500
22503	General	82.60	9,449,400	1,791,100	0	967,500	12,208,000
OT 22503	General	0.00	0	254,000	0	0	254,000
22505	Dedicated	7.50	697,100	993,700	0	2,521,600	4,212,400
OT 22505	Dedicated	0.00	0	0	0	0	0
22700	Dedicated	11.00	1,213,500	193,400	0	0	1,406,900
OT 22700	Dedicated	0.00	0	0	0	0	0
34430	Federal	5.00	458,500	7,500	0	59,452,200	59,918,200
OT 34430	Federal	0.00	0	0	0	0	0
		175.00	19,451,700	17,179,400	0	65,274,500	101,905,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Environmental Quality						245
Division	Department of Environmental Quality						DQ1
Appropriation Unit	Waste Management and Remediation						DQAE
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						DQAE
	H0763						
	18500 Dedicated	0.00	0	200,000	0	0	200,000
	20101 Dedicated	1.75	272,600	76,600	0	150,500	499,700
	20102 Dedicated	1.25	383,400	41,800	0	200,000	625,200
	22502 Federal	34.40	2,940,300	3,630,500	0	3,015,500	9,586,300
	22503 General	20.40	2,972,400	152,700	0	94,600	3,219,700
	22505 Dedicated	9.00	826,000	127,100	0	51,800	1,004,900
	22600 Dedicated	3.00	263,100	25,000	0	0	288,100
	34430 Federal	3.00	1,086,100	8,733,600	0	4,000,000	13,819,700
	51100 Dedicated	0.45	109,100	2,957,000	0	300,000	3,366,100
	51112 Dedicated	0.00	0	555,000	0	0	555,000
		73.25	8,853,000	16,499,300	0	7,812,400	33,164,700
1.21	Account Transfers						DQAE
	20102 Dedicated	0.00	(156,900)	133,900	0	23,000	0
	22502 Federal	0.00	0	0	40,000	(40,000)	0
	22503 General	0.00	0	(1,700)	1,700	0	0
		0.00	(156,900)	132,200	41,700	(17,000)	0
1.31	Transfers Between Programs						DQAE
	22502 Federal	0.00	0	5,000	0	0	5,000
	OT 22502 Federal	0.00	0	0	0	0	0
	22503 General	0.00	0	(108,500)	0	0	(108,500)
	OT 22503 General	0.00	0	0	0	0	0
		0.00	0	(103,500)	0	0	(103,500)
1.61	Reverted Appropriation Balances						DQAE
	20101 Dedicated	0.00	(245,700)	(76,600)	0	(70,200)	(392,500)
	OT 20101 Dedicated	0.00	0	0	0	0	0
	20102 Dedicated	0.00	(189,600)	(100)	0	(5,800)	(195,500)
	OT 20102 Dedicated	0.00	0	0	0	0	0
	22502 Federal	0.00	(431,300)	(924,400)	0	(2,852,800)	(4,208,500)
	OT 22502 Federal	0.00	0	0	0	0	0
	22503 General	0.00	(300)	0	(300)	0	(600)
	OT 22503 General	0.00	0	0	0	0	0
	22505 Dedicated	0.00	(412,000)	0	0	(51,500)	(463,500)
	OT 22505 Dedicated	0.00	0	0	0	0	0
	22600 Dedicated	0.00	(65,200)	(9,900)	0	0	(75,100)
	OT 22600 Dedicated	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
51100	Dedicated	0.00	(42,900)	(396,000)	0	(117,800)	(556,700)
OT 51100	Dedicated	0.00	0	0	0	0	0
		0.00	(1,387,000)	(1,407,000)	(300)	(3,098,100)	(5,892,400)
1.71	Legislative Reappropriation						DQAE
34430	Federal	0.00	(858,700)	(5,678,100)	0	(3,894,600)	(10,431,400)
OT 34430	Federal	0.00	0	0	0	0	0
		0.00	(858,700)	(5,678,100)	0	(3,894,600)	(10,431,400)
1.81	CY Executive Carry Forward						DQAE
18500	Dedicated	0.00	0	(143,900)	0	0	(143,900)
		0.00	0	(143,900)	0	0	(143,900)

FY 2023 Actual Expenditures

2.00	FY 2023 Actual Expenditures						DQAE
18500	Dedicated	0.00	0	56,100	0	0	56,100
20101	Dedicated	1.75	26,900	0	0	80,300	107,200
OT 20101	Dedicated	0.00	0	0	0	0	0
20102	Dedicated	1.25	36,900	175,600	0	217,200	429,700
OT 20102	Dedicated	0.00	0	0	0	0	0
22502	Federal	34.40	2,509,000	2,711,100	40,000	122,700	5,382,800
OT 22502	Federal	0.00	0	0	0	0	0
22503	General	20.40	2,972,100	42,500	1,400	94,600	3,110,600
OT 22503	General	0.00	0	0	0	0	0
22505	Dedicated	9.00	414,000	127,100	0	300	541,400
OT 22505	Dedicated	0.00	0	0	0	0	0
22600	Dedicated	3.00	197,900	15,100	0	0	213,000
OT 22600	Dedicated	0.00	0	0	0	0	0
34430	Federal	3.00	227,400	3,055,500	0	105,400	3,388,300
OT 34430	Federal	0.00	0	0	0	0	0
51100	Dedicated	0.45	66,200	2,561,000	0	182,200	2,809,400
OT 51100	Dedicated	0.00	0	0	0	0	0
51112	Dedicated	0.00	0	555,000	0	0	555,000
		73.25	6,450,400	9,299,000	41,400	802,700	16,593,500

FY 2024 Original Appropriation

3.00	FY 2024 Original Appropriation						DQAE
	H0361, S1183, S1193						
20101	Dedicated	1.75	277,900	76,600	0	150,500	505,000
20102	Dedicated	1.25	389,500	41,800	0	200,000	631,300
22502	Federal	34.40	3,345,700	8,242,900	0	3,015,500	14,604,100
22503	General	20.40	3,134,100	152,700	0	94,600	3,381,400
22505	Dedicated	9.00	868,500	127,100	0	51,800	1,047,400
22600	Dedicated	3.00	274,700	25,000	0	0	299,700
34430	Federal	3.00	1,021,800	8,432,800	0	4,000,000	13,454,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
51100	Dedicated	0.45	110,500	2,957,000	0	300,000	3,367,500
51112	Dedicated	0.00	0	555,000	0	0	555,000
		73.25	9,422,700	20,610,900	0	7,812,400	37,846,000

Appropriation Adjustment

4.11	Legislative Reappropriation							DQAE
This decision unit reflects reappropriation authority granted by SB1183								
OT 34430	Federal	0.00	858,700	5,678,100	0	3,894,600	10,431,400	
		0.00	858,700	5,678,100	0	3,894,600	10,431,400	

FY 2024 Total Appropriation

5.00	FY 2024 Total Appropriation							DQAE
20101	Dedicated	1.75	277,900	76,600	0	150,500	505,000	
20102	Dedicated	1.25	389,500	41,800	0	200,000	631,300	
22502	Federal	34.40	3,345,700	8,242,900	0	3,015,500	14,604,100	
22503	General	20.40	3,134,100	152,700	0	94,600	3,381,400	
22505	Dedicated	9.00	868,500	127,100	0	51,800	1,047,400	
22600	Dedicated	3.00	274,700	25,000	0	0	299,700	
34430	Federal	3.00	1,021,800	8,432,800	0	4,000,000	13,454,600	
OT 34430	Federal	0.00	858,700	5,678,100	0	3,894,600	10,431,400	
51100	Dedicated	0.45	110,500	2,957,000	0	300,000	3,367,500	
51112	Dedicated	0.00	0	555,000	0	0	555,000	
		73.25	10,281,400	26,289,000	0	11,707,000	48,277,400	

Appropriation Adjustments

6.11	Executive Carry Forward							DQAE
OT 18500	Dedicated	0.00	0	143,900	0	0	143,900	
		0.00	0	143,900	0	0	143,900	
6.31	Program Transfer							DQAE
This decision unit reflects a program transfer from our Water Quality Program to the Waste Program. S1193 went to Water, while the work will be done in the Waste Program, but this was not caught until after the bill had passed.								
22505	Dedicated	0.00	105,700	39,500	0	0	145,200	
OT 22505	Dedicated	0.00	0	0	0	0	0	
		0.00	105,700	39,500	0	0	145,200	

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures							DQAE
OT 18500	Dedicated	0.00	0	143,900	0	0	143,900	
20101	Dedicated	1.75	277,900	76,600	0	150,500	505,000	
20102	Dedicated	1.25	389,500	41,800	0	200,000	631,300	
22502	Federal	34.40	3,345,700	8,242,900	0	3,015,500	14,604,100	
22503	General	20.40	3,134,100	152,700	0	94,600	3,381,400	
22505	Dedicated	9.00	974,200	166,600	0	51,800	1,192,600	
OT 22505	Dedicated	0.00	0	0	0	0	0	
22600	Dedicated	3.00	274,700	25,000	0	0	299,700	
34430	Federal	3.00	1,021,800	8,432,800	0	4,000,000	13,454,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34430	Federal	0.00	858,700	5,678,100	0	3,894,600	10,431,400
51100	Dedicated	0.45	110,500	2,957,000	0	300,000	3,367,500
51112	Dedicated	0.00	0	555,000	0	0	555,000
		73.25	10,387,100	26,472,400	0	11,707,000	48,566,500

Base Adjustments

8.11 FTP or Fund Adjustments DQAE

This decision unit aligns the agency's FTP allocation by fund.

This decision unit makes a fund shift from x to y due to zzz

51100	Dedicated	0.00	0	555,000	0	0	555,000
51112	Dedicated	0.00	0	(555,000)	0	0	(555,000)
		0.00	0	0	0	0	0

8.31 Program Transfer DQAE

This decision unit reflects a program transfer from our Water Quality Program to the Waste Program. S1193 went to Water, while the work will be done in the Waste Program, but this was not caught until after the bill had passed. This would make this an ongoing adjustment.

22505	Dedicated	0.00	105,700	39,500	0	0	145,200
		0.00	105,700	39,500	0	0	145,200

8.41 Removal of One-Time Expenditures DQAE

This decision unit removes one-time appropriation for FY 2024.

OT 34430	Federal	0.00	(858,700)	(5,678,100)	0	(3,894,600)	(10,431,400)
		0.00	(858,700)	(5,678,100)	0	(3,894,600)	(10,431,400)

FY 2025 Base

9.00 FY 2025 Base DQAE

20101	Dedicated	1.75	277,900	76,600	0	150,500	505,000
20102	Dedicated	1.25	389,500	41,800	0	200,000	631,300
22502	Federal	34.40	3,345,700	8,242,900	0	3,015,500	14,604,100
22503	General	20.40	3,134,100	152,700	0	94,600	3,381,400
22505	Dedicated	9.00	974,200	166,600	0	51,800	1,192,600
22600	Dedicated	3.00	274,700	25,000	0	0	299,700
34430	Federal	3.00	1,021,800	8,432,800	0	4,000,000	13,454,600
OT 34430	Federal	0.00	0	0	0	0	0
51100	Dedicated	0.45	110,500	3,512,000	0	300,000	3,922,500
51112	Dedicated	0.00	0	0	0	0	0
		73.25	9,528,400	20,650,400	0	7,812,400	37,991,200

Program Maintenance

10.11 Change in Health Benefit Costs DQAE

20101	Dedicated	0.00	300	0	0	0	300
20102	Dedicated	0.00	300	0	0	0	300
22502	Federal	0.00	19,900	0	0	0	19,900
22503	General	0.00	20,500	0	0	0	20,500
22505	Dedicated	0.00	3,600	0	0	0	3,600
22600	Dedicated	0.00	1,400	0	0	0	1,400
34430	Federal	0.00	3,100	0	0	0	3,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
51100	Dedicated	0.00	600	0	0	0	600
		0.00	49,700	0	0	0	49,700
10.12	Change in Variable Benefit Costs						DQAE
20101	Dedicated	0.00	100	0	0	0	100
20102	Dedicated	0.00	100	0	0	0	100
22502	Federal	0.00	11,900	0	0	0	11,900
22503	General	0.00	11,500	0	0	0	11,500
22505	Dedicated	0.00	2,100	0	0	0	2,100
22600	Dedicated	0.00	800	0	0	0	800
34430	Federal	0.00	1,800	0	0	0	1,800
51100	Dedicated	0.00	300	0	0	0	300
		0.00	28,600	0	0	0	28,600
10.19	Employee Benefits Fund Shift						DQAE
22502	Federal	0.00	(8,900)	0	0	0	(8,900)
22503	General	0.00	8,900	0	0	0	8,900
		0.00	0	0	0	0	0
10.61	Salary Multiplier - Regular Employees						DQAE
20101	Dedicated	0.00	400	0	0	0	400
20102	Dedicated	0.00	400	0	0	0	400
22502	Federal	0.00	27,400	0	0	0	27,400
22503	General	0.00	26,600	0	0	0	26,600
22505	Dedicated	0.00	4,800	0	0	0	4,800
22600	Dedicated	0.00	1,800	0	0	0	1,800
34430	Federal	0.00	4,100	0	0	0	4,100
51100	Dedicated	0.00	700	0	0	0	700
		0.00	66,200	0	0	0	66,200
10.69	CEC Fund Shift						DQAE
	CEC Fund Shift for federal grants that cannot absorb CEC costs.						
22502	Federal	0.00	(7,700)	0	0	0	(7,700)
22503	General	0.00	7,700	0	0	0	7,700
		0.00	0	0	0	0	0
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						DQAE
20101	Dedicated	1.75	278,700	76,600	0	150,500	505,800
20102	Dedicated	1.25	390,300	41,800	0	200,000	632,100
22502	Federal	34.40	3,388,300	8,242,900	0	3,015,500	14,646,700
22503	General	20.40	3,209,300	152,700	0	94,600	3,456,600
22505	Dedicated	9.00	984,700	166,600	0	51,800	1,203,100
22600	Dedicated	3.00	278,700	25,000	0	0	303,700
34430	Federal	3.00	1,030,800	8,432,800	0	4,000,000	13,463,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34430	Federal	0.00	0	0	0	0	0
51100	Dedicated	0.45	112,100	3,512,000	0	300,000	3,924,100
51112	Dedicated	0.00	0	0	0	0	0
		73.25	9,672,900	20,650,400	0	7,812,400	38,135,700

Line Items

12.02 Solid Waste Engineer Position DQAE

The department requests a staff engineer in the solid waste program to aid municipalities with review and approve site, design, and operating plans within required timeframes for landfills.

22503	General	1.00	131,200	3,500	0	0	134,700
		1.00	131,200	3,500	0	0	134,700

12.08 Environmental Remediation Cash Transfer DQAE

Basin Transfer: The department requests the following language be added to the appropriation bill:

CASH TRANSFER. There is hereby appropriated tot he Department of Environmental Quality and the State Controller shall transfer \$1,500,000 from the Water Pollution Control Fund to the Environmental Remediation (Basin) fund, through installments or as practicable for the period July 1, 2024 through June 30, 2025.

OT 20000	Dedicated	0.00	0	0	0	1,500,000	1,500,000
		0.00	0	0	0	1,500,000	1,500,000

12.09 Box Basin Bunker Hill Operations Increase DQAE

The department requests funds to continue operations in the Bunker Hill Superfund site as costs have increased dramatically with recent inflation.

20101	Dedicated	0.00	0	30,700	0	60,000	90,700
20102	Dedicated	0.00	0	16,700	0	80,000	96,700
51100	Dedicated	0.00	0	878,000	0	75,000	953,000
		0.00	0	925,400	0	215,000	1,140,400

12.81 Environmental Remediation Cash Transfer DQAE

The department requests the following language be added to the appropriation bill:

CASH TRANSFER. There is hereby appropriated tot he Department of Environmental Quality and the State Controller shall transfer \$1,500,000 from the Water Pollution Control Fund to the Environmental Remediation (Basin) fund, through installments or as practicable for the period July 1, 2024 through June 30, 2025.

20000	Dedicated	0.00	0	0	0	0	0
OT 20000	Dedicated	0.00	0	0	0	(1,500,000)	(1,500,000)
		0.00	0	0	0	(1,500,000)	(1,500,000)

12.91 Reappropriation Authority - ARPA DQAE

The department requests the following language be added to the appropriation bill to grant reappropriation for all ARPA appropriations across the department:

REAPPROPRATION. The Department of Environmental Quality requests authority to carry over its unencumbered and unspent appropriation or reappropriation balances from the ARPA State Fiscal Recovery Fund from FY 2024 into FY 2025. Reappropriation requires legislative approval.

34430	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2025 Total

13.00 FY 2025 Total DQAE

20000	Dedicated	0.00	0	0	0	0	0
OT 20000	Dedicated	0.00	0	0	0	0	0
20101	Dedicated	1.75	278,700	107,300	0	210,500	596,500
20102	Dedicated	1.25	390,300	58,500	0	280,000	728,800
22502	Federal	34.40	3,388,300	8,242,900	0	3,015,500	14,646,700
22503	General	21.40	3,340,500	156,200	0	94,600	3,591,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22505	Dedicated	9.00	984,700	166,600	0	51,800	1,203,100
22600	Dedicated	3.00	278,700	25,000	0	0	303,700
34430	Federal	3.00	1,030,800	8,432,800	0	4,000,000	13,463,600
OT 34430	Federal	0.00	0	0	0	0	0
51100	Dedicated	0.45	112,100	4,390,000	0	375,000	4,877,100
51112	Dedicated	0.00	0	0	0	0	0
		74.25	9,804,100	21,579,300	0	8,027,400	39,410,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Environmental Quality							245
Division	Department of Environmental Quality							DQ1
Appropriation Unit	Coeur d'Alene Basin Commission							DQAL
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							DQAL
	H0763							
	20102	Dedicated	1.00	74,800	15,500	0	0	90,300
	22502	Federal	0.00	16,000	0	0	50,000	66,000
	22503	General	1.00	144,500	10,200	0	0	154,700
			2.00	235,300	25,700	0	50,000	311,000
1.61	Reverted Appropriation Balances							DQAL
	20102	Dedicated	0.00	(22,100)	(6,600)	0	0	(28,700)
	OT 20102	Dedicated	0.00	0	0	0	0	0
	22502	Federal	0.00	(16,000)	0	0	(50,000)	(66,000)
	OT 22502	Federal	0.00	0	0	0	0	0
	22503	General	0.00	(8,400)	(100)	0	0	(8,500)
	OT 22503	General	0.00	0	0	0	0	0
			0.00	(46,500)	(6,700)	0	(50,000)	(103,200)
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							DQAL
	20102	Dedicated	1.00	52,700	8,900	0	0	61,600
	OT 20102	Dedicated	0.00	0	0	0	0	0
	22502	Federal	0.00	0	0	0	0	0
	OT 22502	Federal	0.00	0	0	0	0	0
	22503	General	1.00	136,100	10,100	0	0	146,200
	OT 22503	General	0.00	0	0	0	0	0
			2.00	188,800	19,000	0	0	207,800
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							DQAL
	H0361, S1183, S1193							
	20102	Dedicated	1.00	79,500	15,500	0	0	95,000
	22502	Federal	0.00	16,100	0	0	50,000	66,100
	22503	General	1.00	149,200	10,200	0	0	159,400
			2.00	244,800	25,700	0	50,000	320,500
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							DQAL
	20102	Dedicated	1.00	79,500	15,500	0	0	95,000
	22502	Federal	0.00	16,100	0	0	50,000	66,100
	22503	General	1.00	149,200	10,200	0	0	159,400
			2.00	244,800	25,700	0	50,000	320,500
FY 2024 Estimated Expenditures								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
7.00	FY 2024 Estimated Expenditures							DQAL
	20102 Dedicated	1.00	79,500	15,500	0	0	95,000	
	22502 Federal	0.00	16,100	0	0	50,000	66,100	
	22503 General	1.00	149,200	10,200	0	0	159,400	
		2.00	244,800	25,700	0	50,000	320,500	
FY 2025 Base								
9.00	FY 2025 Base							DQAL
	20102 Dedicated	1.00	79,500	15,500	0	0	95,000	
	22502 Federal	0.00	16,100	0	0	50,000	66,100	
	22503 General	1.00	149,200	10,200	0	0	159,400	
		2.00	244,800	25,700	0	50,000	320,500	
Program Maintenance								
10.11	Change in Health Benefit Costs							DQAL
	20102 Dedicated	0.00	700	0	0	0	700	
	22503 General	0.00	700	0	0	0	700	
		0.00	1,400	0	0	0	1,400	
10.12	Change in Variable Benefit Costs							DQAL
	20102 Dedicated	0.00	200	0	0	0	200	
	22503 General	0.00	600	0	0	0	600	
		0.00	800	0	0	0	800	
10.61	Salary Multiplier - Regular Employees							DQAL
	20102 Dedicated	0.00	400	0	0	0	400	
	22503 General	0.00	1,300	0	0	0	1,300	
		0.00	1,700	0	0	0	1,700	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							DQAL
	20102 Dedicated	1.00	80,800	15,500	0	0	96,300	
	22502 Federal	0.00	16,100	0	0	50,000	66,100	
	22503 General	1.00	151,800	10,200	0	0	162,000	
		2.00	248,700	25,700	0	50,000	324,400	
FY 2025 Total								
13.00	FY 2025 Total							DQAL
	20102 Dedicated	1.00	80,800	15,500	0	0	96,300	
	22502 Federal	0.00	16,100	0	0	50,000	66,100	
	22503 General	1.00	151,800	10,200	0	0	162,000	
		2.00	248,700	25,700	0	50,000	324,400	

AGENCY: DEQ

Approp Unit:
DQAB

Title: New
State Office
Headquarters
Building Rent
and Moving
Costs

Decision Unit No: 12.01

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries			0		
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS			0		
OPERATING EXPENSES					
Moving Costs	\$363,800				
Cubicles and Workspaces	\$400,000				
Contingency	\$114,600				
TOTAL OPERATING EXPENDITURES	\$878,300				
CAPITAL OUTLAY					
Annual Rent Increases	\$400,000				
Dark Fiber Ongoing Costs	\$18,500				
Contingency	\$62,800				
TOTAL CAPITAL OUTLAY	\$481,300				
T/B PAYMENTS					
GRAND TOTAL	\$1,359,600				

Explain the request and provide justification for the need.

The department requests \$1,038,500 from the General Fund for a move for the department headquarters building, also known as the State Office. The five-year lease that the department is currently operating under for both the State Office and the Boise Regional Office (both in the same complex, but separate physical buildings) expires June 30, 2024. As has been the standard practice and per the terms of the lease, the department through the Division of Administration expressed verbal and written interest in renewing the lease in March of 2023 and starting negotiations with the landlord. The department has been the only tenant of the building since the building was originally built (1991). Per the language of the lease, both parties are to come to agreeable terms for the rate and term of the lease by June 30th the year before the term expires (in this case June 30, 2023). As the department is on the list to eventually be moved to the Chinden Campus, the Division of Administration advised requesting another five-year lease for our current location with the option to renew but also have a two-year flexible out if space at the Chinden Campus came available earlier than anticipated. This was proposed as an option to the landlord, who felt that the proposal represented too large of a risk for their property becoming vacant. As a result, the rate that was proposed was \$27.50 per square foot – which represents \$600,000 or an over 50% increase over the current rate for FY 2024 of \$17.90 per square foot for the 66,800 square foot facility. This would have increased the total annual cost for the lease from \$1,184,879.22 to roughly \$1.8 million in first year of the new lease (with standard step increases annually thereafter). Per data provided by Division of Administration, the proposed rate seemed higher than market rates for similar buildings. As the negotiations continued, it became increasingly clear that the landlord was in negotiations with another prospective tenant who was able to sign a longer term lease. That prospective tenant already had some of their organization located in another building in the same complex that the state office building is in.

As of October 18, 2023, we have verbally received an offer to sign a one-year extension at a 3% increase to give us time to move out of the building. We are working with our current landlord but to-date have not received an updated lease agreement.

Since coming to a mutually agreeable rate did not occur, the department and Division of Administration let an RFP to determine the availability of additional lease space until a building at the Chinden Campus becomes available. This RFP will close November 15, 2023. We have been told that there will not be a spot at the Chinden Campus for us for the next eight to ten years so we will need another location for our roughly 200 state office staff.

State Office Relocation Costs	Quote or Estimate	Onetime	Ongoing
			\$
Rent Increase Estimate	Estimate		400,000
Main Office Move Items to New Location	Quote	\$ 94,750	
Removal of Cubicle walls	Quote	\$ 79,000	
Removal of Data Lines in Cubicles	Estimate	\$ 70,000	
Removal of Electric in Cubicles	Estimate	\$ 120,000	
Replacement Cubicles and Work Stations	Estimate	\$ 400,000	

Dark Fiber Install (IDOC actual costs)	Quote	\$ 2,550	\$ 18,500	
ITS Move and Set up (servers)	Estimate	\$ 25,000		
Fishers Move leased Printers/Copiers	Estimate	\$ 5,000		
Temp Staff to work on records	Quote	\$ 60,000		
Lab Move (potential cost)	Quote	\$ 9,500		
Furniture	Estimate	\$ 100,000		
Sub Total Ask		\$ 763,750	\$ 418,500	
Contingency (15%)		\$ 114,563	\$ 62,775	
Grand Total Asked		\$ 878,300	\$ 481,300	\$ 1,359,600
Sub Total Covered in Base		\$ 202,050	\$ -	
Total Estimated Costs		\$ 1,080,350	\$ 481,300	\$ 1,561,650

If a supplemental, what emergency is being addressed?

This may become a supplemental if we are unable to negotiate any sort of extension with the landlord, meaning that our lease would expire June 30, 2024 as we do not have the appropriation in FY 2024 to cover the moving costs.

Specify the authority in statute or rule that supports this request.

Section 39-105, Idaho Code. To carry out our functions, the department needs to continue leasing private office space until our eventual move to the Chinden Campus.

Indicate existing base of PC, OE, and/or CO by source for this request.

The department currently has an appropriation of \$2,486,800 for rent for all of our office space across the state. Of that, the State Office has the largest share of rental costs at \$1,184,879.22. These are spread among our various funding sources, however many of our dedicated funds are close to receiving less revenue than expenditures in a given year and cannot support this large of an unforeseen increase.

We will utilize our base appropriation to cover the above costs totaling \$202,100 in the peach colored cells.

What resources are necessary to implement this request?

We plan to utilize \$60,000 to hire three temporary employees to aid in sorting and preparing the large volumes of documentation that the department has accumulated in the last few decades in the building.

The department is already working on updating our Electronic Document Management System (EDMS), and will divert resources away from our regional offices temporarily to ensure the documents we need to keep are safely moved with the State Office.

We have also received quotes to move the items we would be able to keep (94,750), dispose of the original cubical walls that we purchased when we first moved into the building as many of them are somewhat permanent and would either be destroyed in removing them from the building or are already worn out (\$79,000). We may need to remove the electrical outlets and data wiring in the cubicles – and are working on getting quotes for those removals. Additionally, ITS has notified us that we would likely need \$2,550 onetime and \$18,500 ongoing to install a dark fiber connection to whichever location we end up moving to.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

Future costs would include annual step increase, tenant improvements, and utilities costs for the new facility. All of these are estimated at this time as we have not see what is available or the terms of the new lease.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This is a mixture of quotes from state contractors and recent costs seen by other agencies who have moved around the Treasure Valley. The majority of these costs are estimates, and we will know more by the Legislative Session as the RFP and other bids come in.

Provide detail about the revenue assumptions supporting this request.

The majority of the dedicated funds we have would not be able to sustain either an ongoing or onetime large expenditure for this significant of a change to rental costs. As it is, 43% of our rental costs are paid by the General Fund and 40% is paid through indirect collected on federal funds, with the remainder covered by dedicated funds. Our federal funds are not sufficient to support any additional indirect expenses.

Who is being served by this request and what is the impact if not funded?

Internal customers to the department, external customers, and the general public interact with our department in person. Internal staff need a place to come to work, share ideas, and work on behalf of the public. External customers and the public come to meetings, pay invoices, and receive training at our building.

Agency: Department of Environmental Quality

245

Decision Unit Number 12.01 Descriptive Title Rent Increase and Moving Costs

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	1,359,700	0	0	1,359,700
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	1,359,700	0	0	1,359,700
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administration and Support Services DQAB

Operating Expense

559 General Services	418,400	0	0	418,400
660 Utilities	21,300	0	0	21,300
664 Rental Costs	460,000	0	0	460,000
676 Miscellaneous Expense	460,000	0	0	460,000
Operating Expense Total	1,359,700	0	0	1,359,700
	1,359,700	0	0	1,359,700

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

AGENCY: DEQ

DQAE,
245078,
Approp Unit: 50003

Decision Unit No: 12.02

Title: Solid Waste
Engineer

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	1				
PERSONNEL COSTS					
1. Salaries	94,800				
2. Benefits	36,400				
3. Group Position Funding					
TOTAL PERSONNEL COSTS	131,200				
OPERATING EXPENSES					
	3,500				
TOTAL OPERATING EXPENDITURES	3,500				
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	134,700				

Explain the request and provide justification for the need.

The State of Idaho has primacy under the federal Resource Conservation and Recovery Act (RCRA) Subtitle D to manage the disposal of non-hazardous solid waste and relies primarily on Title 39 Chapter 74, Idaho Code to provide oversight to solid waste facilities. State law requires the Department of Environmental Quality (DEQ), to work closely with the seven local health districts, and Idaho's county governments in this endeavor.

Workloads have been increasing as our population grows and new waste management techniques are adopted. Local needs have shifted with increasing demands for technical assistance to manage facilities. As a result, DEQ has been changing regional positions from engineers to analysts who can provide more technical assistance. There is still a need for DEQ to review design, operating and closure documents though which is why an engineer to support the entire state is needed.

The Idaho Solid Waste Facilities Act (MSWLFs) and the Solid Waste Management Rules require DEQ to review and approve site, design, and operating plans within specific timeframes. Failure to meet these timeframes results in default approval. Ensuring facilities are designed and operated in a manner that is consistent with state law is important to avoid costly problems in the future. We receive approximately 15-20 applications for new or revised facilities a year and are currently unable to provide feedback within the time limits. This can result in delays for opening and/or expanding solid waste facilities. DEQ needs one (1) solid waste engineer to perform these reviews so regional staff can focus on increasing demands for compliance assistance. Over the last couple years, health districts have also become more dependent on DEQ support due to their own staffing turnover and limitations.

This position will oversee the design approval process for all solid waste facilities and develop guidance and other resources for internal and external customers. Idaho has also requested approval from EPA to issue "research, development and demonstration permits" under 40 CFR 258 which would allow facilities to accept bulk liquids if they meet criteria. If EPA approves our request, this position would be responsible for helping facilities obtain this capacity.

More specifically, the solid waste engineer will be tasked with the following:

- Review fifteen pending facility design plans.
- Develop guidance to help applicants understand solid waste facility design specifications.
- Develop guidance for "wet landfill" design which is a new management technique some Idaho facilities want to adopt.
- Lead an effort to standardize and streamline the application review process so DEQ meets its statutory and rule requirements for quick approvals.
- Review and comment on proposed closure plans. Idaho has approximately 905 landfill acres without liners which keep waste from getting into ground water that need to be closed.
- Identify new processes that will expand the capabilities of the Solid Waste Program to support Idaho communities as they address solid waste issues.

If a supplemental, what emergency is being addressed?

Not applicable

Specify the authority in statute or rule that supports this request.

Idaho Solid Waste Facilities Act (Title 39, Chapter 74, Idaho Code), Solid Waste Management Rules (IDAPA 58.01.06), the Waste Tire Disposal Act (Title 39, Chapter 65, Idaho Code), and the Federal Resource Conservation and Recovery Act (RCRA).

Indicate existing base of PC, OE, and/or CO by source for this request.

DEQ has 6 FTEs divided between six DEQ regional office staff and state office staff. Two positions, the Solid Waste Program Manager and the Solid Waste Rules and Policy Coordinator, are assigned to the Solid Waste Program full-time. The solid waste rules and policy coordinator position was appropriated for the FY2023 fiscal year. The program is typically funded 100% with general funds. However, beginning in FY2023 the solid waste program has also utilized American Rescue Plan Act (ARPA) federal funding for activities associated with the closure of certain municipal and non-municipal solid waste landfills throughout the State, and to assist new regional landfills with planning and constructing groundwater monitoring and protection measures. ARPA funding accounts for 0.43 FTE in personnel costs and is only available through December 31, 2026. In addition, a minor portion of personnel costs (0.06 FTE) are under a cost reimbursement agreement with Department of Fish and Game for assistance with disposal of wildlife infected with chronic wasting disease (CWD). The breakdown is as follows:

PC	\$580,998	OE	\$115,825	Total	\$696,823	General Fund
PC	\$42,320	OE	\$6,200,000	Total	\$6,242,320	ARPA (federal)
PC	\$3,500	OE	\$0	Total	\$3,500	CWD (cost recovery)
Total	\$626,818		\$6,315,825		\$6,942,643	

What resources are necessary to implement this request?

One full-time solid waste engineer position located in the state office or a regional office. The request is for a staff engineer position (salary structure 10) and ongoing operating expense (OE) of \$3,500. The proposed pay rate range is at 100% of compa ratio to 120% compa ratio for salary structure 10 due to difficulty in recruitment for engineering positions (see below in next section). For comparison, the current median pay rate for DEQ staff engineers is \$35.30.

List positions, pay grades, full/part-time status, benefits, terms of service.

Position: Solid waste staff engineer
 Class Code: 03704
 Pay Grade: salary structure 10 (formerly M)
 Status: full-time, benefits eligible
 Date of hire: July 1, 2024
 Term of Service: Permanent

Pay rate	compa ratio	total PC
37.98	100	\$111,700
41.78	110	\$121,430
45.58	120	\$131,160

Will staff be re-directed? If so, describe impact and show changes on org chart.

No existing agency resources will be permanently redirected to this effort.

Detail any current one-time or ongoing OE or CO and any other future costs.

No Trustee and Benefits funds or capital items are needed. Annual ongoing operating of \$3,500 for travel and training is requested.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

DEQ has 6 FTEs divided between six DEQ regional office staff and state office staff, with only 2 positions assigned full-time to the program. The solid waste engineer under this decision unit will be a resource to the state office as well as each regional office. For comparison, as part of Idaho's approved 1993 application to EPA for solid waste program approval, DEQ indicated that 6 FTEs were dedicated to implementing the Idaho Solid Waste Facilities Act (Title 39, Chapter 74, Idaho Code), consisting of 5 new FTE funded by the 1992 Idaho legislature, and rededication of 1 FTE from existing DEQ staff. This staff level does not account for implementation of the Solid Waste Management Rules (IDAPA 58.01.06) and the Waste Tire Disposal Act (Title 39, Chapter 65, Idaho Code), or increased level of solid waste related workload. The current staffing level represents a status quo from the mid-1990s in staff hours dedicated to solid waste issues while the population of Idaho has grown by approximately 64% over the same time period and DEQ solid waste complaints tracked in DEQ's database increased by 58% from 2010, the year the database began, to 2020. Other metrics, such as number of applications reviewed per year, are not possible to obtain due to lack of data as well as the resources to implement and manage data collection and tracking procedures.

Provide detail about the revenue assumptions supporting this request.

ARPA funds that support a small portion of the personnel costs (0.43 FTE) are only available until December 31, 2026.

Who is being served by this request and what is the impact if not funded?

Idaho's Solid Waste Program was approved by EPA in 1993, and the program could be reviewed for current compliance with RCRA Subtitle D requirements, found in 40 CFR 257 and 258. Idaho local governments, commercial waste management and disposal businesses and citizens benefit from a state-run solid waste program because of DEQ's familiarity with the regulated community and local needs. As a state agency, DEQ administers the solid waste program in a more efficient and effective manner. The value of a state-run program to Idaho taxpayers includes better environmental protection through ensuring compliance with permits and regulations, flexibility for state-run program, a more consistent and level playing field for business, timely assistance to business, timely response to citizen complaints, and state, rather than federal, oversight of the regulated community. If approved, the funding will allow DEQ to continue to meet application review deadlines as specified in statute and rule for the regulated community, provide more timely responses to industry requests for guidance and compliance assistance, and continue to respond to citizen and local government complaints regarding illegal activity. If this request for funding is denied, DEQ will not be able to keep up with demand for these core functions and will not have the resources to seek out and implement additional improvement measures intended to make better use of the resources available.

Who is being served by this request and what is the impact if not funded?

Agency: Department of Environmental Quality

245

Decision Unit Number 12.02 Descriptive Title Solid Waste Engineer Position

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	131,200	0	0	131,200
55 - Operating Expense	3,500	0	0	3,500
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	134,700	0	0	134,700
Full Time Positions	1.00	0.00	0.00	1.00

Appropriation Unit: Waste Management and Remediation DQAE

Personnel Cost				
500 Employees	94,848	0	0	94,848
512 Employee Benefits	21,902	0	0	21,902
513 Health Benefits	14,450	0	0	14,450
Personnel Cost Total	131,200	0	0	131,200
Operating Expense				
559 General Services	3,500	0	0	3,500
Operating Expense Total	3,500	0	0	3,500
FTP - Permanent				
500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
Full Time Positions				
FTP - Permanent	1.00	0.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	134,700	0	0	134,700

Explain the request and provide justification for the need.

The State of Idaho has primacy under the federal Resource Conservation and Recovery Act (RCRA) Subtitle D to manage the disposal of non-hazardous solid waste and relies primarily on Title 39 Chapter 74, Idaho Code to provide oversight to solid waste facilities. State law requires the Department of Environmental Quality (DEQ), to work closely with the seven local health districts, and Idaho’s county governments in this endeavor.

Workloads have been increasing as our population grows and new waste management techniques are adopted. Local needs have shifted with increasing demands for technical assistance to manage facilities. As a result, DEQ has been changing regional positions from engineers to analysts who can provide more technical assistance. There is still a need for DEQ to review design, operating and closure documents though which is why an engineer to support the entire state is needed.

The Idaho Solid Waste Facilities Act (MSWLFs) and the Solid Waste Management Rules require DEQ to review and approve site, design, and operating plans within specific timeframes. Failure to meet these timeframes results in default approval. Ensuring facilities are designed and operated in a manner that is consistent with state law is important to avoid costly problems in the future. We receive approximately 15-20 applications for new or revised facilities a year and are currently unable to provide feedback within the time limits. This can result in delays for opening and/or expanding solid waste facilities. DEQ needs one (1) solid waste engineer to perform these reviews so regional staff can focus on increasing demands for compliance assistance. Over the last couple years, health districts have also become more dependent on DEQ support due to their own staffing turnover and limitations.

This position will oversee the design approval process for all solid waste facilities and develop guidance and other resources for internal and external customers. Idaho has also requested approval from EPA to issue “research, development and demonstration permits” under 40 CFR 258 which would allow facilities to accept bulk liquids if they meet criteria. If EPA approves our request, this position would be responsible for helping facilities obtain this capacity.

More specifically, the solid waste engineer will be tasked with the following:

- Review fifteen pending facility design plans.
- Develop guidance to help applicants understand solid waste facility design specifications.
- Develop guidance for “wet landfill” design which is a new management technique some Idaho facilities want to adopt.
- Lead an effort to standardize and streamline the application review process so DEQ meets its statutory and rule requirements for quick approvals.
- Review and comment on proposed closure plans. Idaho has approximately 905 landfill acres without liners which keep waste from

getting into ground water that need to be closed.

- Identify new processes that will expand the capabilities of the Solid Waste Program to support Idaho communities as they address solid waste issues.

If a supplemental, what emergency is being addressed?

Not applicable

Specify the authority in statute or rule that supports this request.

Idaho Solid Waste Facilities Act (Title 39, Chapter 74, Idaho Code), Solid Waste Management Rules (IDAPA 58.01.06), the Waste Tire Disposal Act (Title 39, Chapter 65, Idaho Code), and the Federal Resource Conservation and Recovery Act (RCRA).

Indicate existing base of PC, OE, and/or CO by source for this request.

DEQ has 6 FTEs divided between six DEQ regional office staff and state office staff. Two positions, the Solid Waste Program Manager and the Solid Waste Rules and Policy Coordinator, are assigned to the Solid Waste Program full-time. The solid waste rules and policy coordinator position was appropriated for the FY2023 fiscal year. The program is typically funded 100% with general funds. However, beginning in FY2023 the solid waste program has also utilized American Rescue Plan Act (ARPA) federal funding for activities associated with the closure of certain municipal and non-municipal solid waste landfills throughout the State, and to assist new regional landfills with planning and constructing groundwater monitoring and protection measures. ARPA funding accounts for 0.43 FTE in personnel costs and is only available through December 31, 2026. In addition, a minor portion of personnel costs (0.06 FTE) are under a cost reimbursement agreement with Department of Fish and Game for assistance with disposal of wildlife infected with chronic wasting disease (CWD). The breakdown is as follows:

PC	\$580,998	OE	\$115,825	Total	\$696,823	General Fund	
PC	\$42,320	OE	\$6,200,000	Total	\$6,242,320	ARPA (federal)	
PC	\$3,500	OE	\$0	Total	\$3,500	CWD (cost recovery)	
Total	\$626,818		\$6,315,825		\$6,942,643		

What resources are necessary to implement this request?

One full-time solid waste engineer position located in the state office or a regional office. The request is for a staff engineer position (salary structure 10) and ongoing operating expense (OE) of \$3,500. The proposed pay rate range is at 100% of compa ratio to 120% compa ratio for salary structure 10 due to difficulty in recruitment for engineering positions (see below in next section). For comparison, the current median pay rate for DEQ staff engineers is \$35.30.

List positions, pay grades, full/part-time status, benefits, terms of service.

sition: Solid waste staff engineer
 Class Code: 03704
 Pay Grade: salary structure 10 (formerly M)
 Status: full-time, benefits eligible
 Date of hire: July 1, 2024
 Term of Service: Permanent

Pay rate	compa ratio	total PC
37.98	100	\$111,700
41.78	110	\$121,430
45.58	120	\$131,160

Will staff be re-directed? If so, describe impact and show changes on org chart.

No existing agency resources will be permanently redirected to this effort.

Detail any current one-time or ongoing OE or CO and any other future costs.

No Trustee and Benefits funds or capital items are needed. Annual ongoing operating of \$3,500 for travel and training is requested.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

DEQ has 6 FTEs divided between six DEQ regional office staff and state office staff, with only 2 positions assigned full-time to the program. The solid waste engineer under this decision unit will be a resource to the state office as well as each regional office. For comparison, as part of Idaho's approved 1993 application to EPA for solid waste program approval, DEQ indicated that 6 FTEs were dedicated to implementing the Idaho Solid Waste Facilities Act (Title 39, Chapter 74, Idaho Code), consisting of 5 new FTE funded by the 1992 Idaho legislature, and rededication of 1 FTE from existing DEQ staff. This staff level does not account for implementation of the Solid Waste Management Rules (IDAPA 58.01.06) and the Waste Tire Disposal Act (Title 39, Chapter 65, Idaho Code), or increased level of solid waste related workload. The current staffing level represents a status quo from the mid-1990s in staff hours dedicated to solid waste issues while the population of Idaho has grown by approximately 64% over the same time period and DEQ solid waste complaints tracked in DEQ's database increased by 58% from 2010, the year the database began, to 2020. Other metrics, such as number of applications reviewed per year, are not possible to obtain due to lack of data as well as the resources to implement and manage data collection and tracking procedures.

Provide detail about the revenue assumptions supporting this request.

ARPA funds that support a small portion of the personnel costs (0.43 FTE) are only available until December 31, 2026.

Who is being served by this request and what is the impact if not funded?

Idaho's Solid Waste Program was approved by EPA in 1993, and the program could be reviewed for current compliance with RCRA Subtitle D requirements, found in 40 CFR 257 and 258. Idaho local governments, commercial waste management and disposal businesses and citizens benefit from a state-run solid waste program because of DEQ's familiarity with the regulated community and local needs. As a state agency, DEQ administers the solid waste program in a more efficient and effective manner. The value of a state-run program to Idaho taxpayers includes better environmental protection through ensuring compliance with permits and regulations, flexibility for state-run program, a more consistent and level playing field for business, timely assistance to business, timely response to citizen complaints, and state, rather than federal, oversight of the regulated community. If approved, the funding will allow DEQ to continue to meet application review deadlines as specified in statute and rule for the regulated community, provide more timely responses to industry requests for guidance and compliance assistance, and continue to respond to citizen and local government complaints regarding illegal activity. If this request for funding is denied, DEQ will not be able to keep up with demand for these core functions and will not have the resources to seek out and implement additional improvement measures intended to make better use of the resources available.



State of Idaho
DIVISION OF HUMAN RESOURCES
Executive Office of the Governor

BRAD LITTLE
Governor
LORI A. WOLFF
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Mark Holubar
Sarah E. Griffin
Amy Manning
Nancy Merrill

October 18, 2023

Janelle McDonald
Human Resource Officer
Idaho Department of Environmental Quality
1410 N. Hilton St.
Boise, ID 83706

Dear Janelle:

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- a. **Analyst 4 (AQ Permit Modeler), classified, \$42.45 per hour.** This request is for funding for one (1) FTP Analyst 4 to be in the state office of DEQ. The department is requesting an experienced permit modeler to perform and review highly technical air impact modeling associated with the issuance of air quality permits to construct for new and modified industrial sources of air pollution.
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If you have any questions or concerns about your requests, please do not hesitate to contact me.

Sincerely,



Kristy Bobish-Thompson
Human Resource Manager
kbthompson@dhr.idaho.gov
208-854-3027

cc: Lisa Herriot, Division of Financial Management



**Department of Environmental Quality
State Waste Management and Remediation Division**

Waste Management and Remediation Division
Administrator
DEQ Program Administrator (5776)
Michael McCurdy
TEL 0601 WASTE ADMINISTRATOR

Admin Assist 2 (1286)
Linda Pratzner
TEL 0601 SO WASTE ADMIN

Hazardous Waste Bureau Chief
Analyst 5 (3952)
Natalie Walker
TEL 0602

Hazardous Waste Permit Supervisor
Analyst 4 (4430)
Daryl Sawyer
TEL 0603

Hazardous Waste Rules & Policy Coordinator
Analyst 4 (4431)
Albert Crawshaw

Senior Hazardous Waste Permit Writer
Scientist 4 (1306)
Vacant

Hazardous Waste Data Analyst
Analyst 3 (1196)
Adam Oliver

Hazardous Waste Permit Writer
Analyst 3 (1914)
Robert Norton

Hazardous Waste Compliance & Enforcement Supervisor
Analyst 4 (4646)
Vacant
TEL 602A

Hazardous Waste Permit Writer
Analyst 2 UF (1311)
Madeline Renfrow

Senior Hazardous Waste Compliance Officer
Analyst 4 (1208)
Jeremiah Thomas

Senior Hazardous Waste Permit Writer
Scientist 4 (1153)
Garrett Bright

FFA/CO Supervisor
Scientist 4 (4846)
Pete Johansen
TEL 0612

Senior WAG Coordinator
Scientist 4 (1301)
Ted Liveratos

Solid Waste Program Manager
Analyst 4 (1282)
Matthew Beeter

Solid Waste Program, Rules, and Policy Coordinator
Analyst 4 (1151)
Amanda Henderson

Solid Waste Compliance Analyst
Analyst 3 (1138)
Vacant

Solid Waste Engineer
Proposed

Assessment and Compliance Bureau Chief
Analyst 5 (1280)
Dean Ehlert
TEL 0609

Preliminary Assessment Program Coordinator
Analyst 4 (1278)
Kevin Kostka
TEL 0606

Brownfields Program Coordinator
Analyst 4 (2764)
Eric Traynor

UST/LUST Program Manager
Analyst 4 (4931)
Kristi Lowder
TEL 0614

LUST Compliance Officer
Analyst 3 (1263)
Keith Dyarmett

UST Compliance Officer
Analyst 3 (3788)
Mark Olsen

UST/LUST Compliance Officer
Analyst 3 (4656)
Eric Bennett

Remediation Bureau Chief
Analyst 5 (1279)
Dana Swift
TEL 0610

Senior Mining Scientist
Scientist 4 (5660)
Vacant

ARPA Project Coordinator
Analyst 4 (1141)
Michael Hahn

Voluntary Cleanup Program Manager
Analyst 4 (1251)
Derek Young

Senior Mining Scientist
Scientist 4 (5780)
Adam McMahon

Defense Site Remediation Coordinator
Analyst 4 (4515)
Dean Nygard

ARPA Project Coordinator
Analyst 4 (1290) LS
Vacant

Approp Unit:
 DQAC.
 245023,
 20003

AGENCY: DEQ

Title: Air Quality
 Permit Modeler

Decision Unit No: 12.02

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries	\$88,296				
2. Benefits	\$33,679				
3. Group Position Funding					
TOTAL PERSONNEL COSTS	\$121,975				
OPERATING EXPENSES	\$4,000				
TOTAL OPERATING EXPENDITURES	\$4,000				
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	\$125,975				

Explain the request and provide justification for the need.

The department requests an experienced permit modeler to add to the 3.00 FTP team to perform and review highly technical air modeling information needed to issue permits to industrial sources of air pollution. Current levels of staffing related to this work are not adequate to effectively address the growing population, increased permitting workload, and the increased complexity in modeling methods/data often needed to demonstrate compliance with increasingly stringent air quality standards.

When permits are submitted by industry, they provide an analysis of all emissions that would be produced by the facility, this data is used in an air dispersion impact model to demonstrate it will meet federal and state air quality standards. All industries that emit air pollution are required to demonstrate that their facility will meet ambient air quality standards, including (as examples):

- Concrete batch plants, asphalt plants, rock crushers, automotive coating operations

- Power generation (including large combustion backup generators)
- Large industrial sources (semi-conductor manufacturing, potato processing, agricultural processes, lumber companies, etc.)
- Minor sources of pollution (automotive repair, building product manufacturing, metal manufacturing)

Since January 2023, nearly half of the projects have missed completeness deadlines which per the Rules for Control of Pollution are required within 30 days of receipt of permit application.

Modeling protocols and approvals are also strongly encouraged prior to permit application submittal to explain model selection and project details. DEQ normally reviews and issues approvals also within 30 days of receiving those, currently it is taking closer to 60 days.

Another aspect of this work is keeping current on changes in analyses/methods/data and regulations, as well as training development and agency activities. All of which are not occurring as staff have prioritized doing the core analytical work.

This position will help both with increased ongoing needs and work to reduce a backlog of work which is negatively impacting Idaho's industries from getting the permits they need in a timely manner. The growth Idaho has been experiencing impacts our work in two ways; one is population, an increase in the number of citizens we strive to protect, and the second is an increase in the number of regulated sources. To keep up with ongoing construction permit demand, DEQ needs an additional modeler so we can continue to issue permits in a timely manner to facilities statewide. Since there are only two current staff addressing the work, and the department has missed permitting deadlines on roughly 30 of the last 50 projects, with more that will be missed soon as we approach deadlines without having made progress. Also of importance is that staff are foregoing training and program maintenance (guidance documents, modeling templates, etc) to keep from being even further behind. It is also difficult for staff to find time to take off since that would leave only one modeler in the office.

Tasks to be completed by this position would include:

- Use advanced model algorithms for atmospheric chemistry, particulate deposition, plume downwash, contribution analyses, and others.
- Evaluate the National Ambient Air Quality Standards (NAAQS) compliance confidence level for proposed projects, considering variability and uncertainty of methods and data used in air impact analyses.
- Analyze model output and provide recommendations to permit writers for permit conditions needed to assure NAAQS compliance.
- Analyze air pollutant monitoring data and meteorological monitoring data for input to dispersion models.
- Review and assess new methods proposed for air impact analyses.

The department is exploring adding contracting services for the backlog of work, however there is workload long term that would need to be covered by ongoing source. Current contracting for general environmental analysis from contractors is in the range of \$120-\$185 per billable hour, so having an in-house expert can save a substantial amount of money to the state and provide a source of continual customer service to industry.

If a supplemental, what emergency is being addressed? N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 58.01.01 – rules for the control of air pollution in Idaho gives authority pursuant to statutes 39-105 and 107. Statute 39-105 – Identifies powers and duties of the Director to include administering the Clean Air Act. Statue 39-107 – Provide for the DEQ board development and include promulgating the Clean Air Act.

In Idaho, the Department of Environmental Quality (DEQ) is responsible for protecting Idaho’s air quality and is delegated responsibility by the Environmental Protection Agency (EPA) for implementing the requirements of the Clean Air Act (CAA). The CAA establishes the basic structure for an air quality program. It allows states to develop programs that implement the Act’s provisions in lieu of the EPA.

DEQ, through the Board of Environmental Quality and the Idaho State Legislature, sets the Rules for Control of Air Pollution. These rules provide the authority for DEQ to protect and, if necessary, to remediate air quality in Idaho. DEQ’s permitting work is important to businesses in ensuring they have the proper pollution permits to operate and comply with state and federal regulations. It is important we have staff to complete these permitting and modeling tasks in a timely manner to support Idaho businesses while keeping air quality protected.

General Procedures. General procedures for permits to construct.

Per the Rules for Control of Air Pollution, the department has specific deadlines that shall be met:

- a. Within thirty (30) days after receipt of the application for a permit to construct, the Department will determine whether the application is complete or whether more information is needed and will notify the applicant of its findings in writing. (3-28-23)
- b. Within sixty (60) days after the application is determined to be complete the Department will: (3-28-23)
 - i. Upon written request of the applicant, provide a draft permit for applicant review. Agency action on the permit under this Section may be delayed if deemed necessary to respond to applicant comments. (3-28-23)
 - ii. Notify the applicant in writing of the approval, or denial of the application if an opportunity for public comment is not required pursuant to Subsection 209.01.c. The Department will describe reasons for any denial; or (3-28-23)
- c. An opportunity for public comment will be provided on all applications requiring a permit to construct. Public comment will be provided on an application for any new major facility or major modification, any new facility or modification that would affect any Class I area, any application that uses an interpollutant trade pursuant to Subsection 210.17, any application that the Department determines an opportunity for public comment is needed, and any application upon which the applicant or public so requests. (3-28-23) i.

Indicate existing base of PC, OE, and/or CO by source for this request.

FTP 3.00 (only two currently filled)
PC \$262,080
OE \$6000

The department currently has two filled modeler positions, the third position has been in active recruitment for two years and have been unable to find a suitable candidate who will accept the position. Over the course of four postings, we have had two offers that have been declined due to pay compared to the cost of living in the Treasure Valley and took jobs at other agencies.

What resources are necessary to implement this request?

This request is for funding for 1.00 FTE, an Analyst 4 position located in the State Office to assist in the development/review of air dispersion modeling protocols, dispersion modeling analyses, air impact modeling reports, and review of modeling results for input into drafting/issuing permits to construct to regulated facilities. The position will also cover the development of data/methods for air modeling and the generation of guidance materials. Current levels of staffing are not adequate to effectively address the growing population and increased sources of pollution.

List positions, pay grades, full/part-time status, benefits, terms of service.

Position Titles:	Air Quality Permit Modeler
Pay Grade:	N (request ~ \$42.45)
Status:	Full Time, benefits eligible
Date of hire:	July 1, 2025
Term of service:	Permanent/Classified

This position is being requested at a higher rate than the currently unfilled position (budgeted at \$30.47 per hour) to allow for a wider candidate pool and attempt to find a qualified candidate. We have been unable to hire at the \$30.47 rate for two years and are hopeful a higher pay rate will help us attract qualified candidates.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be re-directed. This position will allow for a workload reallocation from staff, as well as addressing a potential back log of permitting tasks. There will be no impact or changes to the org chart beyond adding this FTE.

Detail any current one-time or ongoing OE or CO and any other future costs.

OE costs associated with this position include travel, training, and supplies associated with the job. This position is requested with \$4,000 in ongoing operating due to a higher cost for their computer equipment to do the modeling programs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

100% of policy plus fringe and health benefits, and based off recent costs to hire these very technical positions.

Provide detail about the revenue assumptions supporting this request.

This position is requested to be funded from state general funds.

Who is being served by this request and what is the impact if not funded?

The State of Idaho, public citizens, and all types of industry/sources of pollution will be served by this request. The increase in personnel will allow for the ability to address modeling workload associated with issuing permits to construct in a timelier matter to regulated entities.

If the request is not funded, DEQ air quality will continue to have difficulty adequately issuing timely permits or permit modifications to Idaho's regulated businesses. Which are not only important to businesses but are also required for DEQ to implement the Clean Air Act in Idaho.

Agency: Department of Environmental Quality

245

Decision Unit Number 12.03 Descriptive Title Air Quality Modeler Position

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	123,200	0	0	123,200
55 - Operating Expense	4,000	0	0	4,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	127,200	0	0	127,200
Full Time Positions	1.00	0.00	0.00	1.00

Appropriation Unit: Air Quality DQAC

Personnel Cost

500 Employees	88,350	0	0	88,350
512 Employee Benefits	20,400	0	0	20,400
513 Health Benefits	14,450	0	0	14,450
Personnel Cost Total	123,200	0	0	123,200

Operating Expense

559 General Services	4,000	0	0	4,000
Operating Expense Total	4,000	0	0	4,000

FTP - Permanent

500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0

Full Time Positions

FTP - Permanent	1.00	0.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	127,200	0	0	127,200

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Mike Brassey, Chair
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October 18, 2023

Janelle McDonald
Human Resource Officer
Idaho Department of Environmental Quality
1410 N. Hilton St.
Boise, ID 83706

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If you have any questions or concerns about your requests, please do not hesitate to contact me.

Sincerely,



Kristy Bobish-Thompson
Human Resource Manager
kbthompson@dhr.idaho.gov
208-854-3027

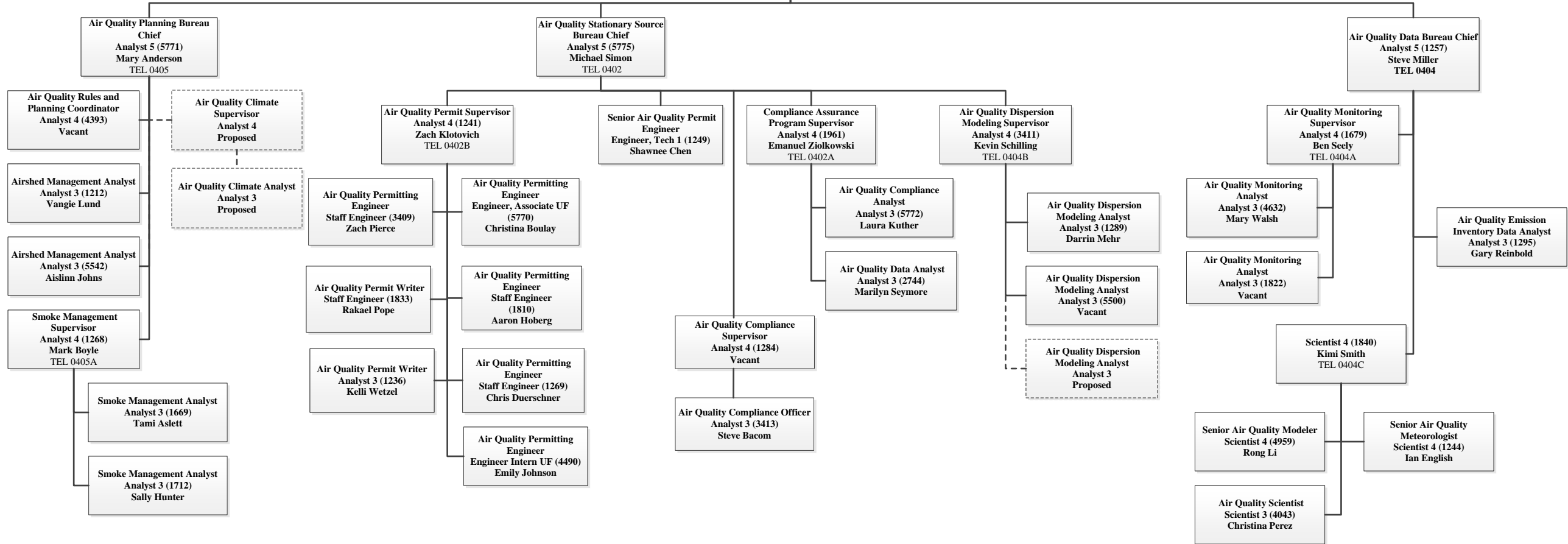
cc: Lisa Herriot, Division of Financial Management



**Idaho Department of Environmental Quality
Air Quality Division**

Air Quality Division Administrator
DEQ Division Administrator (4246)
Tiffany Floyd
TEL 0401 AQ ADMINISTRATOR

Admin Assistant 2 (1238)
Dianne Hobbs
TEL 0401 SO AQ ADMIN



Approp Unit:
 DQAB,
 245001,
 10004

AGENCY: DEQ

Title: Rules and
 Planning Analyst

Decision Unit No: 12.04

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	1				
PERSONNEL COSTS					
1. Salaries	\$66,560				
2. Benefits	\$29,827				
3. Group Position Funding					
TOTAL PERSONNEL COSTS	\$96,400				
OPERATING EXPENSES					
Bipartisan Infrastructure Law (BIL) set- asides from drinking water and clean water capitalization grants.	\$7,500				
TOTAL OPERATING EXPENDITURES	\$7,500				
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	\$103900				

Explain the request and provide justification for the need.

DEQ is requesting a full-time position to take on rulemaking, hearing coordinator, and planning and performance management work. One paralegal position in the Natural Resources Division of the Attorney General's office assigned to DEQ has coordinated all DEQ's rulemaking activities and has been

the agency's hearing coordinator for the last 20+ years. As the paralegal approaches retirement, the agency is working to move all rulemaking and hearing coordination work to a position within the agency. In 2021, DEQ directed some rulemaking work to an Operations Senior Analyst (Analyst 4) in the Deputy Director's office, but this position cannot absorb all rulemaking coordination nor serve as the hearing coordinator. DEQ has always had a high rulemaking workload and it has increased with the Zero-Based regulation executive order. We anticipate it will continue to stay high with impending federal regulation changes, stakeholder interest in future rule revisions, and the passing of House Bill 206 during the 2023 legislative session directing a review of all rule chapters on an eight-year cycle beginning in 2026. Even years in which the number of DEQ rules undergoing rulemaking decreases, many of our rulemakings are labor intensive because they involved complex scientific principles and often many negotiated rulemaking meetings. This position would focus on coordinating the complicated rulemaking process, allowing technical staff more time to focus on the content of rule revisions and meaningful stakeholder engagement.

This position will also serve as DEQ's hearing coordinator. We do not anticipate this will be a significant amount of work as the Office of Administrative Hearings has reduced DEQ's contested case workload. However, the agency must still maintain a hearing coordinator in order to serve the Board of Environmental Quality when contested cases do arise. Further, DEQ is required by federal regulation to manage contested cases related to the Idaho Pollutant Discharge Elimination System (IPDES) program and thus need our own hearing coordinator for those cases as well.

Lastly, in addition to rulemaking work, this position will assist the department with planning and performance management efforts. Previously, DEQ had a planning group but it was cut due to financial constraints. Since that time DEQ has relied on other positions in the agency to help compile our strategic plan and performance report taking people away from their increasing core work. Since 2021, the department has had one position lead strategic planning and performance reporting which has resulted in increased involvement from staff and greater connection between actual work and our planning efforts. This position will continue the department's efforts to identify through planning ways to improve work processes, more effectively communicate our work through dashboards, and better align goals and objectives with our budget. In addition to rulemaking, this position will assist with these expanded planning efforts.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Chapter 52, Title 67, Idaho Code, Administrative Procedure Act, supports this request as it relates to rulemaking and contested cases.

Chapter 19, Title 67, Idaho Code, State Planning and Coordination supports this request as it relates to strategic planning and performance reporting.

Indicate existing base of PC, OE, and/or CO by source for this request.

PC: \$94,509

OE: \$

Currently the paralegal position spends .75 FTP working on rulemaking and contested case activities (\$35.86/hr). All of that work needs to be moved to the new position requested in this decision unit. The Operations Senior Analyst spends approximately .3 FTP on rulemaking activities and 0.3 FTP on planning and performance management (\$38.63/hr). Some planning work would be re-directed from the

Operations Senior Analyst to this position but the position will also take on new, expanded planning work.

What resources are necessary to implement this request?

One full-time analyst 3 located in the state office.

List positions, pay grades, full/part-time status, benefits, terms of service.

Position: Analyst 3 level

Pay Grade: M

Status: Full-time, benefits eligible

Term of service: permanent

Will staff be re-directed? If so, describe impact and show changes on org chart.

Yes. The paralegal position in the Natural Resources Division of the Attorney General's office will be re-directed to legal work instead of working on DEQ rulemaking activities and serving as the agency's hearing coordinator. The Operations Senior Analyst will have some time redirected to supervising the position in this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

OE costs associated with this position include travel, training, and supplies associated with the job.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

This position is requested to be funded from state general funds.

Who is being served by this request and what is the impact if not funded?

DEQ's regulated community, other state agencies, the Governor's office, and the Idaho Legislature will all be served by this request. DEQ does a significant amount of rulemaking, both in the number of chapters in rulemaking at any given time and the complexity of topics covered by our rules. Without the paralegal who has been working on our rules, DEQ will need a DEQ position to maintain and even improve our ability to manage the rulemaking process. A dedicated rulemaking position will ensure that we meet the requirements of the APA, meaningfully engage stakeholders, communicate and cooperate with other Idaho agencies, the Governor's office, and the legislature, and maintain primacy of federal programs with authority delegated to DEQ. Further, an additional DEQ position with time dedicated to strategic planning and performance management efforts will serve all our stakeholders by providing better agency-wide coordination in solving issues related to managing our workload, long-term planning, and data and records management.

Agency: Department of Environmental Quality

245

Decision Unit Number 12.04 Descriptive Title Rules Coordinator Position

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	96,500	0	0	96,500
55 - Operating Expense	7,500	0	0	7,500
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	104,000	0	0	104,000
Full Time Positions	1.00	0.00	0.00	1.00

Appropriation Unit: Administration and Support Services DQAB

Personnel Cost				
500 Employees	66,663	0	0	66,663
512 Employee Benefits	15,387	0	0	15,387
513 Health Benefits	14,450	0	0	14,450
Personnel Cost Total	96,500	0	0	96,500
Operating Expense				
559 General Services	7,500	0	0	7,500
Operating Expense Total	7,500	0	0	7,500
FTP - Permanent				
500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
Full Time Positions				
FTP - Permanent	1.00	0.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	104,000	0	0	104,000

Explain the request and provide justification for the need.

DEQ is requesting a full-time position to take on rulemaking, hearing coordinator, and planning and performance management work. Complying with the Zero-Based Regulations (ZBR) executive order has helped the agency improve our regulations in a holistic manner rather than the piecemeal approach we historically perform. In addition to allowing the department to review a regulatory chapter in their entirety, ZBR has allowed us to eliminate antiquated language and improve overall consistency. Because it is a large effort and we have many regulatory chapters, we need a position focused on this process to ensure we fulfill the ZBR intent.

One paralegal position in the Natural Resources Division of the Attorney General's office assigned to DEQ has coordinated all DEQ's rulemaking activities and has been the agency's hearing coordinator for the last 20+ years. As the paralegal approaches retirement, the agency is working to move all rulemaking and hearing coordination work to a position within the agency. DEQ has always had a high rulemaking workload and it has increased with the ZBR executive order. We anticipate it will continue to stay high with impending federal regulation changes, stakeholder interest in future rule revisions, and the passing of House Bill 206 during the 2023 legislative session directing a review of all rule chapters on an eight-year cycle beginning in 2026. Even years in which the number of DEQ rules undergoing rulemaking decreases, many of our rulemakings are labor intensive because they involve complex scientific principles and engaged stakeholders so it always takes many negotiated rulemaking meetings to achieve the desired result. This position would focus on coordinating the complicated rulemaking process, allowing technical staff more time to focus on the content of rule revisions and meaningful stakeholder engagement.

This position will also serve as DEQ's hearing coordinator. We do not anticipate this will be a significant amount of work as the Office of Administrative Hearings has reduced DEQ's contested case workload. However, the agency must still maintain a hearing coordinator in order to serve the Board of Environmental Quality when contested cases do arise. Further, DEQ is required by federal regulation to manage contested cases related to the Idaho Pollutant Discharge Elimination System (IPDES) program and thus need our own hearing coordinator for those cases as well.

Lastly, in addition to rulemaking work, this position will assist the department with planning and performance management efforts. Previously, DEQ had a planning group but it was cut due to financial constraints. Since that time DEQ has relied on other positions in the agency to help compile our strategic plan and performance report taking people away from their increasing core work. Since 2021, the department has had one position lead strategic planning and performance reporting which has resulted in increased involvement from staff and greater connection between actual work and our planning efforts. This position will continue the department's efforts to identify through planning ways to improve work processes, more effectively communicate our work through dashboards, and better align goals and objectives with our budget. In addition to rulemaking, this position will assist with these expanded planning efforts.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Chapter 52, Title 67, Idaho Code, Administrative Procedure Act, supports this request as it relates to rulemaking and contested cases. Chapter 19, Title 67, Idaho Code, State Planning and Coordination supports this request as it relates to strategic planning and performance reporting.

Indicate existing base of PC, OE, and/or CO by source for this request.

PC: \$94,509

OE: \$

Currently the paralegal position spends .75 FTP working on rulemaking and contested case activities (\$35.86/hr). All of that work needs to be moved to the new position requested in this decision unit. The Operations Senior Analyst spends approximately .3 FTP on rulemaking activities and 0.3 FTP on planning and performance management (\$38.63/hr). Some planning work would be re-directed from the Operations Senior Analyst to this position but the position will also take on new, expanded planning work.

What resources are necessary to implement this request?

One full-time analyst 3 located in the state office.

List positions, pay grades, full/part-time status, benefits, terms of service.

Position: Analyst 3 level

Pay Grade: M

Status: Full-time, benefits eligible

Term of service: permanent

Will staff be re-directed? If so, describe impact and show changes on org chart.

Yes. The paralegal position in the Natural Resources Division of the Attorney General's office will be re-directed to legal work instead of working on DEQ rulemaking activities and serving as the agency's hearing coordinator. The Operations Senior Analyst will have some time redirected to supervising the position in this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

OE costs associated with this position include travel, training, and supplies associated with the job.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

This position is requested to be funded from state general funds.

Who is being served by this request and what is the impact if not funded?

DEQ's regulated community, other state agencies, the Governor's office, and the Idaho Legislature will all be served by this request. DEQ does a significant amount of rulemaking, both in the number of chapters in rulemaking at any given time and the complexity of topics covered by our rules. Without the paralegal who has been working on our rules, DEQ will need a DEQ position to maintain and even improve our ability to manage the rulemaking process. A dedicated rulemaking position will ensure that we meet the requirements of the APA, meaningfully engage stakeholders, communicate and cooperate with other Idaho agencies, the Governor's office, and the legislature, and maintain primacy of federal programs with authority delegated to DEQ. Further, an additional DEQ position with time dedicated to strategic planning and performance management efforts will serve all our stakeholders by providing better agency-wide coordination in solving issues related to managing our workload, long-term planning, and data and records management.



State of Idaho
DIVISION OF HUMAN RESOURCES
Executive Office of the Governor

BRAD LITTLE
Governor
LORI A. WOLFF
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Mark Holubar
Sarah E. Griffin
Amy Manning
Nancy Merrill

October 18, 2023

Janelle McDonald
Human Resource Officer
Idaho Department of Environmental Quality
1410 N. Hilton St.
Boise, ID 83706

Dear Janelle:

This letter is in response to your FY 2025 Budget request. Your initial request was received August 7, 2023, and a revised request on October 13, 2023 listed the following requested item(s) for your FY 2025 budget:

1. Seven new 1.00 FTP and funding:

- a. **Analyst 4 (AQ Permit Modeler), classified, \$42.45 per hour.** This request is for funding for one (1) FTP Analyst 4 to be in the state office of DEQ. The department is requesting an experienced permit modeler to perform and review highly technical air impact modeling associated with the issuance of air quality permits to construct for new and modified industrial sources of air pollution.
- b. **Analyst 4 (AQ Climate Supervisor), classified, \$42.45 per hour.** This request is for funding to support one Analyst 4 position to supervise the Analyst 3, ensure all grant requirements are met, lead collaboration with state agencies, and manage the subaward with the McClure Center and all contracts issued under this grant.
- c. **Analyst 3 (AQ Climate Analyst), classified, \$37.98 per hour.** This request is for funding to support one Analyst 3 position to conduct the technical work associated with a \$3 million Climate Pollution Reduction Planning Grant.
- d. **Analyst 3 (Rules Coordinator), classified, \$32.00 per hour.** As the paralegal approaches retirement, the agency is working to move all rulemaking and hearing coordination work to a position within the agency. In addition to rulemaking work, DEQ needs more assistance with planning and performance management efforts.
- e. **Staff Engineer (Solid Waste Engineer), classified, \$37.98 per hour.** This request is for funding to support one Analyst 3 position to conduct the technical work associated with a \$3 million Climate Pollution Reduction Planning Grant.
- f. **Grants/Contracts Officer, classified, \$33.37 per hour.** Due to increasing workloads associated with processing and maintaining grants, we need an additional employee.

- g. Analyst 3 (IPDES Data Management Analyst), classified, \$37.98 per hour.** This request is for funding to support one Analyst 3 position to improve agency capacity to work with industries throughout Idaho that are impacted by the IPDES general permitting program.

After review of your request, DHR concurs with the classifications and pay for the following:

1. Seven (7) new positions of 1.00 FTP each at Analyst 4 (AQ Permit Modeler), Analyst 4 (AQ Climate Supervisor), Analyst 3 (AQ Climate Analyst), Analyst 3 (Rules Coordinator), Staff Engineer (Solid Waste Engineer), Grants/Contracts Officer, and Analyst 3 (IPDES Data Management Analyst).

This letter attests that the Idaho Department of Environmental Quality request is in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me.

Sincerely,

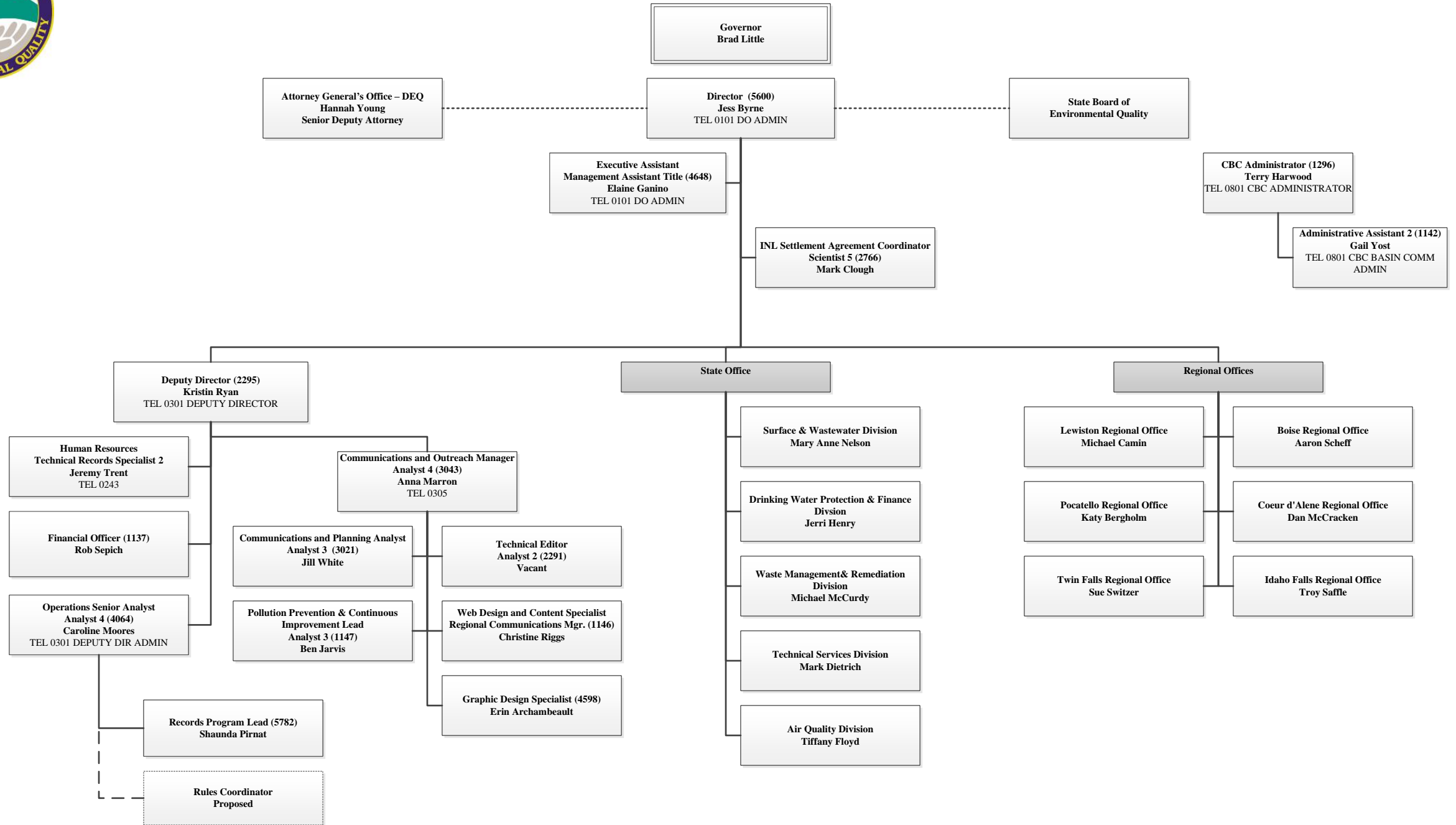


Kristy Bobish-Thompson
Human Resource Manager
kbthompson@dhr.idaho.gov
208-854-3027

cc: Lisa Herriot, Division of Financial Management



**Department of Environmental Quality
Director's Office**



AGENCY: DEQ

Approp Unit:
DQAB

Title: Grants
Officer
Position

Decision Unit No: 12.05

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)			1.00		
PERSONNEL COSTS					
1. Salaries			\$69,400		
2. Benefits			\$30,500		
3. Group Position Funding					
TOTAL PERSONNEL COSTS			\$99,900		
OPERATING EXPENSES			\$3,500		
TOTAL OPERATING EXPENDITURES			\$3,500		
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL			\$103,400		

Explain the request and provide justification for the need.

The department requests 1.00 FTP and an additional \$117,800 in federal funds for a grants officer in the Fiscal Office. Due to historic federal funds available through multiple acts of Congress the agency has seen and expects to have increasing workloads associated with processing and administering grants. Even before the massive increase of federal funds flowing into the agency recently, we were struggling to keep up with the work associated with processing grants, amending existing grant agreements, and completing all the necessary reporting associated with them. The department currently has three full-time positions that process grants that are split up in programmatic areas for Water Quality, Waste Remediation and INL, and Air Quality. Most of our grants are from the U.S. Environmental Protection Agency, but we receive funding from other federal agencies as well (Departments of Defense, Energy, etc.), and each has different reporting requirements, processes, paperwork, budget templates, and methods of payment that are unique down to the grant itself. The EPA has experienced a large amount of turnover in their grants staff and has simultaneously tried to staff up for the increased workload while filling vacancies; this leads to our staff having to do additional (and sometimes basic) education to the EPA staff that increasingly takes time away from the work that needs to be done for the department. Due to these varying reporting requirements for our grants, we continually adjust to ensure that we as a department and our subgrantees meet the ever changing requirements from the federal government. These requirements go past the period of performance in which we are actually expending federal funds so we do not expect to see our workload decrease at the end of the grant payout period. As an example of our changing work, the EPA recently determined that the State Revolving Fund (SRF) programs are now responsible for ensuring that SRF fund recipients are complying with the Single Audit Act (SAA) even though the federal government itself is the official repository for SAA compliance and we are not innately cognizant of all federal grants a water system may receive if we did not grant them ourselves.

The workload is too much for our existing staff, and our Grants Manager continually receives the largest workload of grants while also trying to balance managing a team that is mostly new to the department. There is so much work that taking sick days or vacation routinely creates a backlog of work for each of our officers. We recently had a grant officer take medical leave and we were unable to keep up with the totality of work that was required; we had many unfinished grant applications that the EPA was requesting immediate responses for the applications. Since our team is relatively new to the department there has been little time to cross train on the various program areas and only the Grants Manager has an understanding of the various programs. Without the ability to cross train staff due to time constraints, we are vulnerable to unexpected absences and less able to move resources to the most time sensitive item. Further, we need to develop a succession plan as the Grants Manager is nearly eligible for retirement. Since the Grants Manager is the only individual with the historical knowledge of these complicated grants, it is imperative that we take advantage of his context in training new staff while we have him available as a resource.

Year	Total	Total (No ARPA)	Portion in the Water Quality (DQAD) Program Without ARPA	Increase Over Prior Year	Portion of Non-ARPA Grants in DQAD	Increase in DQAD Grants (no ARPA)
FY24	\$ 140,017,609	\$ 66,703,609	\$ 54,614,000	72%	82%	51%
FY23	\$ 38,925,309	\$ 38,925,309	\$ 26,956,640	0%	69%	-1%
FY22	\$ 38,965,271	\$ 38,965,271	\$ 27,282,504	-7%	70%	4%
FY21	\$ 41,715,783	\$ 41,715,783	\$ 26,279,370	10%	63%	8%
FY20	\$ 37,460,304	\$ 37,460,304	\$ 24,233,000		65%	

Per the above table, the department has seen a substantial increase in federal grants, from \$37.4 million in FY 20 to \$140 million in FY 24. Of this funding, a large amount falls on the Water Quality Program, which the Grants Manager directly oversees himself with little aid from the other two grant officers who

work on Waste or Air grants directly. The Grants Manager has seen a 51% increase in the grants he manages when we remove any ARPA funding. Including roughly \$60 million annually of ARPA funds would bring the total grants managed by the Grants Manager to 82% of all grants the department receives from the federal government. This has resulted in an unsustainable amount of work for a single analyst, let alone one who also has managerial responsibilities.

If a supplemental, what emergency is being addressed?

Not applicable

Specify the authority in statute or rule that supports this request.

Section 39-102a, Idaho Code, as well as Office of Management & Budget circulars (2 CFR 200). Our grant officers help to ensure compliance with various federal grant requirements as well as reporting of information to state stakeholders.

Indicate existing base of PC, OE, and/or CO by source for this request.

The department currently has only three grants officers and jointly they administer over ninety grants on behalf of the state. Our grant officers are under paid per state average (\$29.47), yet our agency has more funding sources and some of the most complicated grants in the state.

Employee	PC	OE	Total
Grants Manager Water (PCN 1215)	\$ 102,400	\$ 2,000	\$ 104,400
Grant Officer Waste (PCN 1247)	\$ 85,000	\$ 2,000	\$ 87,000
Grant Officer Air (PCN 1820)	\$ 84,700	\$ 2,000	\$ 86,700

Employee	PC	OE	Total	Source
Grants Manager Water (PCN 1215)	\$ 102,400	\$ 2,000	\$ 104,400	General Fund
Grant Officer Waste (PCN 1247)	\$ 85,000	\$ 2,000	\$ 87,000	General Fund
Grant Officer Air (PCN 1820)	\$ 84,700	\$ 2,000	\$ 86,700	Federal Funds
	\$ 272,100	\$ 6,000	\$ 278,100	

What resources are necessary to implement this request?

One full time grants officer located in the State Office, Fiscal.

List positions, pay grades, full/part-time status, benefits, terms of service.

Grants Officer
 Paygrade L, class code 05310
 Full Time, permanent position with benefits

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

No T&B funds or CO appropriation are requested at this time. Annual ongoing OE of \$3,500 for travel and training is requested, with the initial year earmarked for purchasing a computer and desk equipment for the employee.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Aside from the Grant Manager, our grants team is very new. The last grant officer hired by the department was in July of 2022, and we only received five applications for the position. The next most senior grants officer was hired in April of 2022. Luckily, we were able to find good fits in the small applicant pools, but we are worried about getting a qualified candidate to help with our very complicated grants. We need a qualified grant officer who can hit the ground running and provide some immediate relief for the team as they are stretched thin learning the intricacies of new grants and adjusting for existing ones. The average grants officer in the state is paid \$29.47, and we need to be able to be competitive in this tight labor market, so we request the position at 100% of policy, or \$33.37 per hour.

Provide detail about the revenue assumptions supporting this request.

Our federal funds revenue has increased substantially over the last few years and we see no risk of decreased funding for many years to come. Federal Funds represent generally around half of our appropriation, however in recent years it has drastically represented the lion's share of our appropriation due to the American Plan Rescue Act (ARPA), the Infrastructure Investment and Jobs Act (IIJA), Inflation Reduction Act (IRA), and other federal appropriations. Federal grants have increased 56% from FY 2020 – FY 2024.

Who is being served by this request and what is the impact if not funded?

Internal customers to the department, external customers, and the general public will have better services and clearer understanding of federal requirements and how the department utilizes federal funding. Internal customers need technical assistance from the grant officers to adjust grant intended use plans, create and update budgets, apply for new funding sources on behalf of the department, and report on the progress, expenditure, and compliance of our federal grants. External customers will be provided faster response times, more detailed answers to inquires, and the public will enjoy a more timely understanding of how their tax dollars are utilized.

Agency: Department of Environmental Quality

245

Decision Unit Number 12.05 Descriptive Title Grant Officer Position

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	99,900	99,900
55 - Operating Expense	0	0	3,500	3,500
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	103,400	103,400
Full Time Positions	0.00	0.00	1.00	1.00

Appropriation Unit: Administration and Support Services DQAB

Personnel Cost				
500 Employees	0	0	69,417	69,417
512 Employee Benefits	0	0	16,033	16,033
513 Health Benefits	0	0	14,450	14,450
Personnel Cost Total	0	0	99,900	99,900
Operating Expense				
559 General Services	0	0	3,500	3,500
Operating Expense Total	0	0	3,500	3,500
FTP - Permanent				
500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
Full Time Positions				
FTP - Permanent	0.00	0.00	1.00	1.00
Full Time Positions Total	0	0	0	0
	0	0	103,400	103,400

Explain the request and provide justification for the need.

The department requests 1.00 FTP and an additional \$103,400 in federal funds for a grants officer in the Fiscal Office. Due to historic federal funds available through multiple acts of Congress the agency has seen and expects to have increasing workloads associated with processing and administering grants. Even before the massive increase of federal funds flowing into the agency recently, we were struggling to keep up with the work associated with processing grants, amending existing grant agreements, and completing all the necessary reporting associated with them. The department currently has three full-time positions that process grants, and are split up in programmatic areas for Water Quality, Waste Remediation and INL, and Air Quality. The majority of our grants are from the U.S. Environmental Protection Agency, but we receive grants from other federal agencies as well (Departments of Defense, Energy, etc.), and each has different reporting requirements, processes, paperwork, budget templates, and methods of payment that are unique down to the grant itself. The EPA has experienced a large amount of turnover in their grants staff and has simultaneously tried to staff up for the increased workload while filling vacancies; this leads to our staff having to do additional (and sometimes basic) education to the EPA staff that increasingly takes time away from the work that needs to be done for the department. Due to these varying reporting requirements for our grants, we continually adjust to ensure that we as a department and our subgrantees meet the ever changing requirements from the federal government. These requirements go past the period of performance in which we are actually expending federal funds so we do not expect to see our workload decrease at the end of the grant payout period. As an example of our changing work, the EPA recently determined that the State Revolving Fund (SRF) programs are now responsible for ensuring that SRF fund recipients are complying with the Single Audit Act (SAA) even though the federal government itself is the official repository for SAA compliance and we are not innately cognizant of all federal grants a water system may receive if we did not grant them ourselves.

The workload is too much for our existing staff, and our Grants Manager continually receives the largest workload of grants while also trying to balance managing a team that is mostly new to the department. There is so much work that taking sick days or vacation routinely creates a backlog of work for each of our officers. We recently had a grant officer take medical leave and we were unable to keep up with the totality of work that was required; we had many unfinished grant applications that the EPA was requesting immediate responses for the applications. Since our team is relatively new to the department there has been little time to cross train on the various program areas and only the Grants Manager has an understanding of the various programs. Without the ability to cross train staff due to time constraints, we are vulnerable to unexpected absences and less able to move resources to the most time sensitive item. Further, we need to develop a succession plan as the Grants Manager is nearly eligible for retirement. Since the Grants Manager is the only individual with the historical knowledge of these complicated grants, it is imperative that we take advantage of his context in training new staff while we have him available as a resource.

Year	Total	Total (No ARPA)	Portion in the Water Quality (DQAD) Program Without ARPA		Increase Over Prior Year
	Portion of Non-ARPA Grants in DQAD		Increase in DQAD Grants (no ARPA)		
FY24	\$ 140,017,609	\$ 66,703,609	\$ 54,614,000	72% 82%	51%

Program Request by Decision Unit

Request for Fiscal Year 2025

FY23	\$	38,925,309	\$	38,925,309	\$	26,956,640	0%	69%	-1%
FY22	\$	38,965,271	\$	38,965,271	\$	27,282,504	-7%	70%	4%
FY21	\$	41,715,783	\$	41,715,783	\$	26,279,370	10%	63%	8%
FY20	\$	37,460,304	\$	37,460,304	\$	24,233,000		65%	

Per the above table, the department has seen a substantial increase in federal grants, from \$37.4 million in FY 20 to \$140 million in FY 24. Of this funding, a large amount falls on the Water Quality Program, which the Grants Manager directly oversees himself with little aid from the other two grant officers who work on Waste or Air grants directly. The Grants Manager has seen a 51% increase in the grants he manages when we remove any ARPA funding. Including roughly \$60 million annually of ARPA funds would bring the total grants managed by the Grants Manager to 82% of all grants the department receives from the federal government. This has resulted in an unsustainable amount of work for a single analyst, let alone one who also has managerial responsibilities.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Section 39-102a, Idaho Code, as well as Office of Management & Budget circulars (2 CFR 200). Our grant officers help to ensure compliance with various federal grant requirements as well as reporting of information to state stakeholders.

Indicate existing base of PC, OE, and/or CO by source for this request.

The department currently has only three grants officers and jointly they administer over ninety grants on behalf of the state. Our grant officers are under paid per state average (\$29.47), yet our agency has more funding sources and some of the most complicated grants in the state.

Employee PC	OE	Total	Source			
Grants Manager Water (PCN 1215)		\$ 102,400		\$ 2,000	\$ 104,400	
Grant Officer Waste (PCN 1247)	\$ 85,000		\$ 2,000	\$ 87,000		General Fund
Grant Officer Air (PCN 1820)	\$ 84,700		\$ 2,000	\$ 86,700		Federal Funds
	\$ 272,100	\$ 6,000	\$ 278,100			

What resources are necessary to implement this request?

One full time grants officer located in the State Office, Fiscal.

List positions, pay grades, full/part-time status, benefits, terms of service.

Grants Officer
 Paygrade L, class code 05310
 Full Time, permanent position with benefits

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

No T&B funds or CO appropriation are requested at this time. Annual ongoing OE of \$3,500 for travel and training is requested, with the initial year earmarked for purchasing a computer and desk equipment for the employee.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Aside from the Grant Manager, our grants team is very new. The last grant officer hired by the department was in July of 2022, and we only received five applications for the position. The next most senior grants officer was hired in April of 2022. Luckily, we were able to find good fits in the small applicant pools, but we are worried about getting a qualified candidate to help with our very complicated grants. We need a qualified grant officer who can hit the ground running and provide some immediate relief for the team as they are stretched thin learning the intricacies of new grants and adjusting for existing ones. The average grants officer in the state is paid \$29.47, and we need to be able to be competitive in this tight labor market, so we request the position at 100% of policy, or \$33.37 per hour.

Provide detail about the revenue assumptions supporting this request.

Our federal funds revenue has increased substantially over the last few years and we see no risk of decreased funding for many years to come. Federal Funds represent generally around half of our appropriation, however in recent years it has drastically represented the lion's share of our

appropriation due to the American Plan Rescue Act (ARPA), the Infrastructure Investment and Jobs Act (IIJA), Inflation Reduction Act (IRA), and other federal appropriations. Federal grants have increased 56% from FY 2020 – FY 2024.

Who is being served by this request and what is the impact if not funded?

Internal customers to the department, external customers, and the general public will have better services and clearer understanding of federal requirements and how the department utilizes federal funding. Internal customers need technical assistance from the grant officers to adjust grant intended use plans, create and update budgets, apply for new funding sources on behalf of the department, and report on the progress, expenditure, and compliance of our federal grants. External customers will be provided faster response times, more detailed answers to inquires, and the public will enjoy a more timely understanding of how their tax dollars are utilized.



State of Idaho
DIVISION OF HUMAN RESOURCES
Executive Office of the Governor

BRAD LITTLE
Governor
LORI A. WOLFF
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Mark Holubar
Sarah E. Griffin
Amy Manning
Nancy Merrill

October 18, 2023

Janelle McDonald
Human Resource Officer
Idaho Department of Environmental Quality
1410 N. Hilton St.
Boise, ID 83706

Dear Janelle:

This letter is in response to your FY 2025 Budget request. Your initial request was received August 7, 2023, and a revised request on October 13, 2023 listed the following requested item(s) for your FY 2025 budget:

1. Seven new 1.00 FTP and funding:

- a. **Analyst 4 (AQ Permit Modeler), classified, \$42.45 per hour.** This request is for funding for one (1) FTP Analyst 4 to be in the state office of DEQ. The department is requesting an experienced permit modeler to perform and review highly technical air impact modeling associated with the issuance of air quality permits to construct for new and modified industrial sources of air pollution.
- b. **Analyst 4 (AQ Climate Supervisor), classified, \$42.45 per hour.** This request is for funding to support one Analyst 4 position to supervise the Analyst 3, ensure all grant requirements are met, lead collaboration with state agencies, and manage the subaward with the McClure Center and all contracts issued under this grant.
- c. **Analyst 3 (AQ Climate Analyst), classified, \$37.98 per hour.** This request is for funding to support one Analyst 3 position to conduct the technical work associated with a \$3 million Climate Pollution Reduction Planning Grant.
- d. **Analyst 3 (Rules Coordinator), classified, \$32.00 per hour.** As the paralegal approaches retirement, the agency is working to move all rulemaking and hearing coordination work to a position within the agency. In addition to rulemaking work, DEQ needs more assistance with planning and performance management efforts.
- e. **Staff Engineer (Solid Waste Engineer), classified, \$37.98 per hour.** This request is for funding to support one Analyst 3 position to conduct the technical work associated with a \$3 million Climate Pollution Reduction Planning Grant.
- f. **Grants/Contracts Officer, classified, \$33.37 per hour.** Due to increasing workloads associated with processing and maintaining grants, we need an additional employee.

- g. Analyst 3 (IPDES Data Management Analyst), classified, \$37.98 per hour.** This request is for funding to support one Analyst 3 position to improve agency capacity to work with industries throughout Idaho that are impacted by the IPDES general permitting program.

After review of your request, DHR concurs with the classifications and pay for the following:

1. Seven (7) new positions of 1.00 FTP each at Analyst 4 (AQ Permit Modeler), Analyst 4 (AQ Climate Supervisor), Analyst 3 (AQ Climate Analyst), Analyst 3 (Rules Coordinator), Staff Engineer (Solid Waste Engineer), Grants/Contracts Officer, and Analyst 3 (IPDES Data Management Analyst).

This letter attests that the Idaho Department of Environmental Quality request is in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me.

Sincerely,

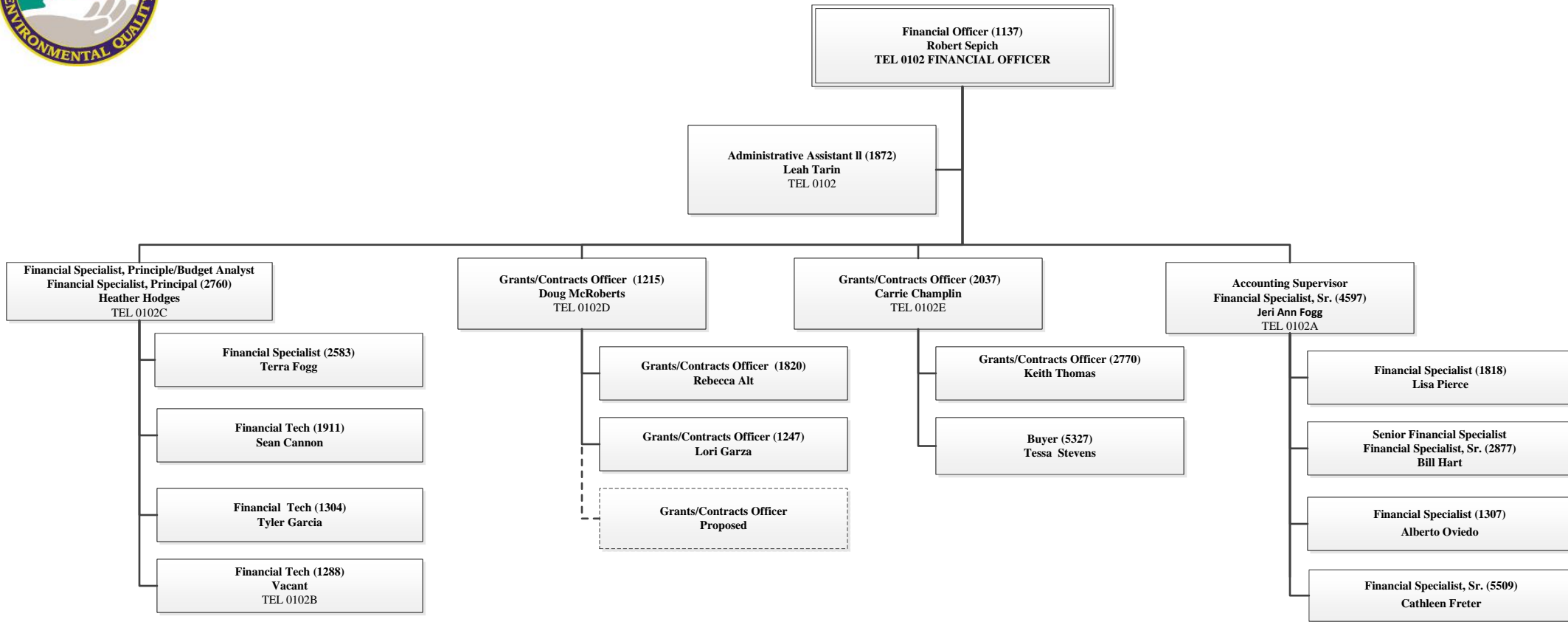


Kristy Bobish-Thompson
Human Resource Manager
kbthompson@dhr.idaho.gov
208-854-3027

cc: Lisa Herriot, Division of Financial Management



Department of Environmental Quality
Financial Office



AGENCY: DEQ

Approp Unit: DQAD

Decision Unit No: 12.06

Title: Analyst 3
IPDES Data Analyst

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries		\$78,998			
2. Benefits		\$31,581			
3. Group Position Funding					
TOTAL PERSONNEL COSTS		\$110,579			
OPERATING EXPENSES		\$3,000 \$4,000 (O/T) \$250,000 (O/T)			
TOTAL OPERATING EXPENDITURES		\$257,000			
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL		\$367,579			

Explain the request and provide justification for the need.

DEQ received authorization for these programs in a phased approach beginning on July 1, 2018 and ending July 1, 2021. The last phase transferred included storm water permitting, biosolids, and federal facilities. DEQ inherited from EPA 98 of 160 permits that were in an administrative extension - where the permit had expired, but the permittee had submitted a complete application according to the rules and procedures. EPA extends an expired permit indefinitely if the permittee has met the requirements of submitting a renewal application. For example, there were permits transferred to DEQ that are in administrative extension for 30 to 40 years.

DEQ's application for primacy demonstrated the state's ability to operate the program including available authority, procedures, forms, data bases, staffing and funding.

DEQ's initial estimates included twenty-nine (29) FTEs at a cost of \$3 million dollars. Of those 29 FTEs, six (6) were identified as permit writers. Upon the final transfer of authority, DEQ discovered that the initial estimates of resources necessary to operate an up-to-date program were low. DEQ is spending a significant amount of time in trying to get the administratively extended permits up to date as well as keeping up with the workload associated with storm water permitting. Additionally, DEQ received approximately 1859 notices of intent and waivers for storm water general permit coverage—EPA did not accurately track those that are effective vs. those that should have been terminated or expired.

Idaho is experiencing a significant amount of growth and renewed interest in construction and development activities resulting in a large number of applicants and permittees seeking coverage for storm water construction and industrial activities. The current software design is too clunky and cumbersome for operators wanting permit coverage for these activities.

This Decision Unit requests additional spending authority appropriation from the General Fund to improve staff resources to develop and build the capacity necessary to demonstrate the State of Idaho's ability to implement the NPDES program. This Decision Unit requests funding for one (1) additional DEQ staff to increase permitting capability. This position is a data analyst responsible for coordinating and managing data associated with NPDES general permits such as the construction general permit and ensuring effluent data relevant to these permits is accurately reflected in EPA's national database. This position will closely coordinate with DEQ's contracted software developer to help design and streamline the construction stormwater and industrial stormwater permit applications.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

National Pollutant Discharge Elimination System (NPDES), a major component of the Clean Water Act (CWA). During the 2014 Legislative Session, HB406 was passed which directed DEQ to develop an NPDES primacy delegation application. I.C. 39-175C provides specific authority to DEQ to collect reasonable fees for processing and implementing an approved IPDEs program and I.C. 39-175F establishes the dedicated fund for the collection of said fees.

Indicate existing base of PC, OE, and/or CO by source for this request.

IPDES Fee account has the following in the base:

12 FTP

PC Funding	\$1,189,300
OE Funding	\$443,400
CO Funding	\$12,000
Total Program Costs (BU DQAD)	\$1,644,700

PC Funding	\$226,200
OE Funding	50,500
CO funding	\$44,400
Total Indirect Costs (BU DQAB)	\$321,100
Total IPDES Fees	\$1,488,244

IPDES General Funds has the following in the base:

19 FTP

PC Funding (BU DQAD)	\$1,718,587
OE Funding (BU DQAD)	\$53,500
Indirect (BU DQAB)	\$347,900
Total General Funds	\$2,119,987

IPDES Federal funds has the following in the base:

2 FTP

PC Funding (BU DQAD)	\$158,000
OE Funding (BU DQAD)	3,000
Indirect (BU DQAB)	50,500
Total Federal Funds	\$211,500

What resources are necessary to implement this request?

An Analyst 3 position stationed in the state office in Boise.

List positions, pay grades, full/part-time status, benefits, terms of service.

Position Titles:	Data Analyst
Pay Grade:	M (request at \$37.98)
Status:	Full Time
	Benefits Eligible
Date of hire:	July 1, 2024

Term of service: Full-time

Will staff be re-directed? If so, describe impact and show changes on org chart.

This position will allow permitting staff currently responsible for IPDES permitting to re-direct time from data management to drafting and issuing IPDES permits. Impacts are not related to organizational chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

OE costs of \$3,000 associated with this position include travel, training, and supplies associated with the job. \$4,000 associated with the purchase of office furniture, computer and accessories, and supplies is included as a one-time expense of \$4,000. One-time appropriation for contracting of \$250,000.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

100% of policy pay rate at Class M per DHR recommendation plus fringe and health.

Provide detail about the revenue assumptions supporting this request.

This position is requested to be funded from general funds.

Who is being served by this request and what is the impact if not funded?

The regulated community is being served by this request. This position will assist permitting staff currently working on IPDES permits by serving as the technical lead for stormwater data management, customer service to permittees, and contract manager.

Agency: Department of Environmental Quality

245

Decision Unit Number 12.06 Descriptive Title IPDES Data Analyst A3

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	111,700	0	0	111,700
55 - Operating Expense	257,000	0	0	257,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	368,700	0	0	368,700
Full Time Positions	1.00	0.00	0.00	1.00

Appropriation Unit: Water Quality DQAD

Personnel Cost

500 Employees	78,999	0	0	78,999
512 Employee Benefits	18,251	0	0	18,251
513 Health Benefits	14,450	0	0	14,450
Personnel Cost Total	111,700	0	0	111,700

Operating Expense

570 Professional Services	254,000	0	0	254,000
613 Administrative Supplies	3,000	0	0	3,000
Operating Expense Total	257,000	0	0	257,000

Full Time Positions

FTP - Permanent	1.00	0.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	368,700	0	0	368,700

Explain the request and provide justification for the need.

DEQ received authorization for these programs in a phased approach beginning on July 1, 2018 and ending July 1, 2021. The last phase transferred included storm water permitting, biosolids, and federal facilities. DEQ inherited from EPA 98 of 160 permits that were in an administrative extension - where the permit had expired, but the permittee had submitted a complete application according to the rules and procedures. EPA extends an expired permit indefinitely if the permittee has met the requirements of submitting a renewal application. For example, there were permits transferred to DEQ that are in administrative extension for 30 to 40 years.

DEQ's application for primacy demonstrated the state's ability to operate the program including available authority, procedures, forms, data bases, staffing and funding.

DEQ's initial estimates included twenty-nine (29) FTEs at a cost of \$3 million dollars. Of those 29 FTEs, six (6) were identified as permit writers. Upon the final transfer of authority, DEQ discovered that the initial estimates of resources necessary to operate an up-to-date program were low.

DEQ is spending a significant amount of time in trying to get the administratively extended permits up to date as well as keeping up with the workload associated with storm water permitting. Additionally, DEQ received approximately 1859 notices of intent and waivers for storm water general permit coverage—EPA did not accurately track those that are effective vs. those that should have been terminated or expired.

Idaho is experiencing a significant amount of growth and renewed interest in construction and development activities resulting in a large number of applicants and permittees seeking coverage for storm water construction and industrial activities. The current software design is too clunky and cumbersome for operators wanting permit coverage for these activities.

This Decision Unit requests additional spending authority appropriation from the General Fund to improve staff resources to develop and build the capacity necessary to demonstrate the State of Idaho's ability to implement the NPDES program. This Decision Unit requests funding for one (1) additional DEQ staff to increase permitting capability. This position is a data analyst responsible for coordinating and managing data associated with IPDES general permits such as the construction general permit and ensuring effluent data relevant to these permits is accurately reflected in EPA's national database. This position will closely coordinate with DEQ's contracted software developer to help design and streamline the construction stormwater and industrial stormwater permit applications.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

National Pollutant Discharge Elimination System (NPDES), a major component of the Clean Water Act (CWA). During the 2014 Legislative Session, HB406 was passed which directed DEQ to develop an NPDES primacy delegation application. I.C. 39-175C provides specific authority to DEQ to collect reasonable fees for processing and implementing an approved IPDES program and I.C. 39-175F establishes the dedicated fund for

the collection of said fees.

Indicate existing base of PC, OE, and/or CO by source for this request.

IPDES Fee account has the following in the base:

12 FTP			
PC Funding			\$1,189,300
OE Funding			\$443,400
CO Funding			\$12,000
Total Program Costs	(BU DQAD)	\$1,644,700	
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IPDES General Funds has the following in the base:

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PC Funding	(BU DQAD)	\$158,000	
OE Funding	(BU DQAD)	3,000	
Indirect	(BU DQAB)	50,500	
Total Federal Funds		\$211,500	

What resources are necessary to implement this request?

An Analyst 3 position stationed in the state office in Boise.

List positions, pay grades, full/part-time status, benefits, terms of service.

Position Titles:	Data Analyst
Pay Grade:	M (request at \$37.98)
Status:	Full Time
Benefits Eligible	
Date of hire:	July 1, 2024
Term of service:	Full-time

Will staff be re-directed? If so, describe impact and show changes on org chart.

This position will allow permitting staff currently responsible for IPDES permitting to re-direct time from data management to drafting and issuing IPDES permits. Impacts are not related to organizational chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

OE costs of \$3,000 associated with this position include travel, training, and supplies associated with the job. \$4,000 associated with the purchase of office furniture, computer and accessories, and supplies is included as a one-time expense of \$4,000. One-time appropriation for contracting of \$250,000.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

100% of policy pay rate at Class M per DHR recommendation plus fringe and health.

Provide detail about the revenue assumptions supporting this request.

This position is requested to be funded from general funds.

Who is being served by this request and what is the impact if not funded?

The regulated community is being served by this request. This position will assist permitting staff currently working on IPDES permits by serving as the technical lead for stormwater data management, customer service to permittees, and contract manager.



State of Idaho
DIVISION OF HUMAN RESOURCES
Executive Office of the Governor

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Idaho Personnel Commission
Mike Brassey, Chair
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Amy Manning
Nancy Merrill

October 18, 2023

Janelle McDonald
Human Resource Officer
Idaho Department of Environmental Quality
1410 N. Hilton St.
Boise, ID 83706

Dear Janelle:

This letter is in response to your FY 2025 Budget request. Your initial request was received August 7, 2023, and a revised request on October 13, 2023 listed the following requested item(s) for your FY 2025 budget:

1. Seven new 1.00 FTP and funding:

- a. **Analyst 4 (AQ Permit Modeler), classified, \$42.45 per hour.** This request is for funding for one (1) FTP Analyst 4 to be in the state office of DEQ. The department is requesting an experienced permit modeler to perform and review highly technical air impact modeling associated with the issuance of air quality permits to construct for new and modified industrial sources of air pollution.
- b. **Analyst 4 (AQ Climate Supervisor), classified, \$42.45 per hour.** This request is for funding to support one Analyst 4 position to supervise the Analyst 3, ensure all grant requirements are met, lead collaboration with state agencies, and manage the subaward with the McClure Center and all contracts issued under this grant.
- c. **Analyst 3 (AQ Climate Analyst), classified, \$37.98 per hour.** This request is for funding to support one Analyst 3 position to conduct the technical work associated with a \$3 million Climate Pollution Reduction Planning Grant.
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- e. **Staff Engineer (Solid Waste Engineer), classified, \$37.98 per hour.** This request is for funding to support one Analyst 3 position to conduct the technical work associated with a \$3 million Climate Pollution Reduction Planning Grant.
- f. **Grants/Contracts Officer, classified, \$33.37 per hour.** Due to increasing workloads associated with processing and maintaining grants, we need an additional employee.

- g. Analyst 3 (IPDES Data Management Analyst), classified, \$37.98 per hour.** This request is for funding to support one Analyst 3 position to improve agency capacity to work with industries throughout Idaho that are impacted by the IPDES general permitting program.

After review of your request, DHR concurs with the classifications and pay for the following:

1. Seven (7) new positions of 1.00 FTP each at Analyst 4 (AQ Permit Modeler), Analyst 4 (AQ Climate Supervisor), Analyst 3 (AQ Climate Analyst), Analyst 3 (Rules Coordinator), Staff Engineer (Solid Waste Engineer), Grants/Contracts Officer, and Analyst 3 (IPDES Data Management Analyst).

This letter attests that the Idaho Department of Environmental Quality request is in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me.

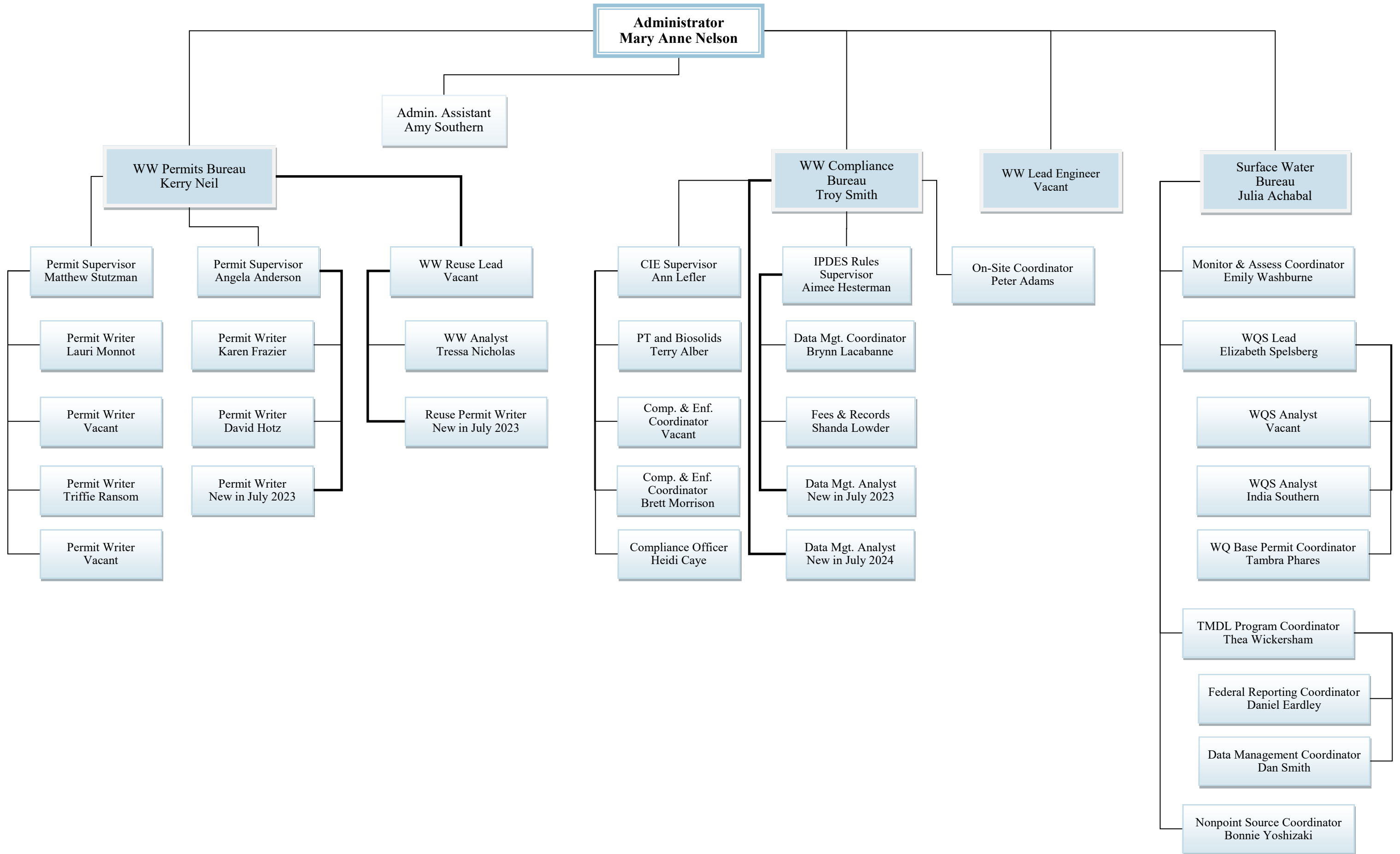
Sincerely,



Kristy Bobish-Thompson
Human Resource Manager
kbthompson@dhr.idaho.gov
208-854-3027

cc: Lisa Herriot, Division of Financial Management

Surface and Wastewater Division



Approp Unit:
 DQAB &
 DQAC,
 245007,
 20002

AGENCY: DEQ

Title: Gem State Air
 Quality Initiative
 (GSAQI)

Decision Unit No: 12.07

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)			2		
PERSONNEL COSTS					
1. Salaries (DQAC)			\$169,600		
2. Benefits(DQAC)			\$65,300		
3. Indirect (DQAB)			\$82,200		
TOTAL PERSONNEL COSTS			\$317,100		
OPERATING EXPENSES					
Travel			\$12,000		
Contracts (Facilitation)			\$100,000		
Supplies			\$10,000		
TOTAL OPERATING EXPENDITURES			\$122,000		
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS (McClure Center)			\$340,000		
GRAND TOTAL			\$779,100		

Explain the request and provide justification for the need.

Idaho received federal funding to develop a statewide, state-specific plan for improving air quality. The goal of the funding is to identify opportunities to support job creation, lower energy costs and improve air quality in communities throughout Idaho (including rural areas) through specific voluntary initiatives. We've titled this effort the Gem State Air Quality Initiative.

We will need several years to complete this initiative so increased federal spending authority is requested through 6/30/2027. The department is requesting federal funding authority for two (2) FTP, \$340,000 in T&B, and \$122,000 in operating. A portion of the grant, roughly \$300,000, will be absorbed by the department's existing federal spending authority in the Base T&B budget in the Air Quality Program, with another \$100,000 of the OE Base Appropriation for other operating costs.

By participating, Idaho is eligible to compete for implementation funding to support existing and new community, government, industry, and non-governmental organization projects. We are also able to focus this effort on projects that line up with state priorities. Nationwide, there is a total of \$4.6B available. Without the state participating, only tribes and the three largest metropolitan areas in Idaho would have been eligible to apply. Many sectors of Idaho's economy could benefit. For example, agriculture, working lands (forest and range), energy and electricity generation, transportation projects that would reduce emissions could be eligible for federal funds.

To implement this initiative, DEQ will work closely with the McClure Center for Public Policy Research at the University of Idaho (McClure Center) with a large portion of funding passing through DEQ to them. Generally, DEQ will be responsible for the technical components of the grant while the McClure Center will be focused on stakeholder engagement.

Because it is a large amount of work with a short timeline, DEQ needs to hire two (2) positions to help ensure this initiative adequately represents Idaho's needs. Once the initiative is complete, the positions will be eliminated.

As part of the administration of this grant, the department also requests \$82,200 for indirect in the DQAB (Administration and Support Services Program) to account for staff time spent working on this grant and associated overhead.

If a supplemental, what emergency is being addressed?

N/A, the department decided to cover these startup costs in FY 2024 through our base appropriation as we had some reductions in anticipated costs being paid out through our Woodstove Changeout Program and federal work winding down in the Cache Valley.

Specify the authority in statute or rule that supports this request.

Inflation Reduction Act. Idaho Code 58.01.01 – rules for the control of air pollution in Idaho gives authority pursuant to statutes 39-105 and 107. Statute 39-105 – Identifies powers and duties of the Director to include administering the Clean Air Act. Statue 39-107 – Provide for the DEQ board development and include promulgating the Clean Air Act.

Indicate existing base of PC, OE, and/or CO by source for this request.

PC \$0

OE \$0

CO \$0

DEQ doesn't have existing funding for any programs related to the Gem State Air Quality Initiative.

What resources are necessary to implement this request?

This request is for funding to support two (2) FTP. One Analyst 3 position to conduct the technical work associated with this initiative. One Analyst 4 position to supervise the Analyst 3, ensure all projects meet the given grant requirements, lead collaboration with state agencies and other stakeholders, and manage the subaward with the McClure Center and all contracts issued under this initiative. This request also includes \$340,000 in T&B to allow for the subaward to the University of Idaho McClure Center for Policy to be fully funded in FY25 and \$122,000 in operating to hire consultants and contractors to facilitate stakeholder engagement. The department will utilize its existing appropriation to cover roughly \$100,000 in OE and \$300,000 of initial costs in T&B Payments from the Base budget for the Air Quality Program for payments to contractors and the McClure Center.

List positions, pay grades, full/part-time status, benefits, terms of service.

Position Titles: Air Quality Supervisor
Pay Grade: N (request ~ \$42.45)
Status: Full Time, benefits eligible
Date of hire: July 1, 2024 (anticipated)
Term of service: Until grant is expended – expected to end 6/30/2027

Position Titles: Air Quality Analyst
Pay Grade: M (request ~ \$37.98)
Status: Full Time, benefits eligible
Date of hire: July 1, 2024 (anticipated)
Term of service: Until grant is expended – expected to end 6/30/2027

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be re-directed, we have no staff who implement air quality projects related to the Gem State Air Quality Initiative.

Detail any current one-time or ongoing OE or CO and any other future costs.

OE costs associated with this position include travel, training, and supplies associated with the job. Additionally, we anticipate hiring a contractor in FY 2024 through our Base appropriation in federal funds to help develop Idaho's Priority Plan under a rigorous schedule to be submitted to the EPA by March 1, 2024. The department initially considered submitting a non-cognizable request through DFM to establish these positions in FY 2024, however due to the tight time constraints on getting the Priority Plan completed and a backlog of recruitment that our HR team has been working through we decided to delay hiring staff and instead use grant funds to hire a contractor to start this multi-year process.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

These positions are requested at 100% of policy plus fringe and health benefits, based on the rate paid by the department for Analyst 3 and 4 positions with the qualifications necessary to complete this type of work.

Provide detail about the revenue assumptions supporting this request.

These positions and T&B will be 100% funded by a federal grant with an open period from 6/1/2023 – 6/30/2027. The initial allocation for the department was \$3,000,000 – however depending on the results of the Priority Plan, Idaho entities could be eligible for federal funds through a \$4.6 billion competitive implementation grants. These implementation grants could stretch for multiple years after they are awarded so this could become a longer project depending on how implementation funds are awarded.

Who is being served by this request and what is the impact if not funded?

The State of Idaho, citizens, cities, counties, metropolitan planning organizations, agriculture, and industry will benefit from the grant being completed with these resources. By developing a priority plan, Idaho entities will be eligible to compete for \$4.6 billion in implementation grants. Implementing voluntary measures included in Idaho's Priority Plan will reduce air pollution such as carbon dioxide, particulate matter, and ozone. If this is not funded, Idaho will not be able to complete the requirements of the grant Idaho elected to participate in, which may impact the ability of Idaho entities to obtain future implementation grant funds.

Agency: Department of Environmental Quality

245

Decision Unit Number 12.07 Descriptive Title Gem State Air Quality Initiative Postions and Operations

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	317,100	317,100
55 - Operating Expense	0	0	122,000	122,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	340,000	340,000
Totals	0	0	779,100	779,100
Full Time Positions	0.00	0.00	2.00	2.00

Appropriation Unit: Administration and Support Services DQAB

Personnel Cost

500 Employees	0	0	82,200	82,200
Personnel Cost Total	0	0	82,200	82,200

Operating Expense

559 General Services	0	0	0	0
Operating Expense Total	0	0	0	0
	0	0	82,200	82,200

Appropriation Unit: Air Quality DQAC

Personnel Cost

500 Employees	0	0	167,349	167,349
512 Employee Benefits	0	0	38,651	38,651
513 Health Benefits	0	0	28,900	28,900
Personnel Cost Total	0	0	234,900	234,900

Operating Expense

559 General Services	0	0	122,000	122,000
Operating Expense Total	0	0	122,000	122,000

Trustee/Benefit

857 Federal Payments To Subgrantees	0	0	340,000	340,000
Trustee/Benefit Total	0	0	340,000	340,000

FTP - Permanent

500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0

Full Time Positions

FTP - Permanent	0.00	0.00	2.00	2.00
Full Time Positions Total	0	0	0	0
	0	0	696,900	696,900

Explain the request and provide justification for the need.

The DepIdaho received federal funding to develop a statewide, state-specific plan for improving air quality. The goal of the funding is to identify opportunities to support job creation, lower energy costs and improve air quality in communities throughout Idaho (including rural areas) through specific voluntary initiatives. We've titled this effort the Gem State Air Quality Initiative.

We will need several years to complete this initiative so increased federal spending authority is requested through 6/30/2027. The department is requesting federal funding authority for two (2) FTP, \$340,000 in T&B, and \$122,000 in operating. A portion of the grant, roughly \$300,000, will be absorbed by the department's existing federal spending authority in the Base T&B budget in the Air Quality Program, with another \$100,000 of the OE Base Appropriation for other operating costs.

By participating, Idaho is eligible to compete for implementation funding to support existing and new community, government, industry, and non-governmental organization projects. We are also able to focus this effort on projects that line up with state priorities. Nationwide, there is a total of \$4.6B available. Without the state participating, only tribes and the three largest metropolitan areas in Idaho would have been eligible to apply.

Many sectors of Idaho’s economy could benefit. For example, agriculture, working lands (forest and range), energy and electricity generation, transportation projects that would reduce emissions could be eligible for federal funds.

To implement this initiative, DEQ will work closely with the McClure Center for Public Policy Research at the University of Idaho (McClure Center) with a large portion of funding passing through DEQ to them. Generally, DEQ will be responsible for the technical components of the grant while the McClure Center will be focused on stakeholder engagement.

Because it is a large amount of work with a short timeline, DEQ needs to hire two (2) positions to help ensure this initiative adequately represents Idaho’s needs. Once the initiative is complete, the positions will be eliminated.

As part of the administration of this grant, the department also requests \$82,200 for indirect in the DQAB (Administration and Support Services Program) to account for staff time spent working on this grant and associated overhead.

If a supplemental, what emergency is being addressed?

N/A, the department decided to cover these startup costs in FY 2024 through our base appropriation as we had some reductions in anticipated costs being paid out through our Woodstove Changeout Program and federal work winding down in the Cache Valley.

Specify the authority in statute or rule that supports this request.

Inflation Reduction Act. Idaho Code 58.01.01 – rules for the control of air pollution in Idaho gives authority pursuant to statutes 39-105 and 107. Statute 39-105 – Identifies powers and duties of the Director to include administering the Clean Air Act. Statute 39-107 – Provide for the DEQ board development and include promulgating the Clean Air Act.

Indicate existing base of PC, OE, and/or CO by source for this request.

PC \$0
 OE \$0
 CO \$0

DEQ doesn’t have existing funding for any programs related to the Gem State Air Quality Initiative.

What resources are necessary to implement this request?

This request is for funding to support two (2) FTP. One Analyst 3 position to conduct the technical work associated with this initiative. One Analyst 4 position to supervise the Analyst 3, ensure all projects meet the given grant requirements, lead collaboration with state agencies and other stakeholders, and manage the subaward with the McClure Center and all contracts issued under this initiative. This request also includes \$340,000 in T&B to allow for the subaward to the University of Idaho McClure Center for Policy to be fully funded in FY25 and \$122,000 in operating to hire consultants and contractors to facilitate stakeholder engagement. The department will utilize its existing appropriation to cover roughly \$100,000 in OE and \$300,000 of initial costs in T&B Payments from the Base budget for the Air Quality Program for payments to contractors and the McClure Center.

List positions, pay grades, full/part-time status, benefits, terms of service.

Position Titles: Air Quality Supervisor
 Pay Grade: N (request ~ \$42.45)
 Status: Full Time, benefits eligible
 Date of hire: July 1, 2024 (anticipated)
 Term of service: Until grant is expended – expected to end 6/30/2027

Position Titles: Air Quality Analyst
 Pay Grade: M (request ~ \$37.98)
 Status: Full Time, benefits eligible
 Date of hire: July 1, 2024 (anticipated)
 Term of service: Until grant is expended – expected to end 6/30/2027

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be re-directed, we have no staff who implement air quality projects related to the Gem State Air Quality Initiative.

Detail any current one-time or ongoing OE or CO and any other future costs.

OE costs associated with this position include travel, training, and supplies associated with the job. Additionally, we anticipate hiring a contractor in FY 2024 through our Base appropriation in federal funds to help develop Idaho’s Priority Plan under a rigorous schedule to be submitted to the EPA by March 1, 2024. The department initially considered submitting a non-cognizable request through DFM to establish these positions in FY 2024, however due to the tight time constraints on getting the Priority Plan completed and a backlog of recruitment that our HR team has been working through we decided to delay hiring staff and instead use grant funds to hire a contractor to start this multi-year process.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

These positions are requested at 100% of policy plus fringe and health benefits, based on the rate paid by the department for Analyst 3 and 4 positions with the qualifications necessary to complete this type of work.

Provide detail about the revenue assumptions supporting this request.

These positions and T&B will be 100% funded by a federal grant with an open period from 6/1/2023 – 6/30/2027. The initial allocation for the department was \$3,000,000 – however depending on the results of the Priority Plan, Idaho entities could be eligible for federal funds through a \$4.6 billion competitive implementation grants. These implementation grants could stretch for multiple years after they are awarded so this could become a longer project depending on how implementation funds are awarded.

Who is being served by this request and what is the impact if not funded?

The State of Idaho, citizens, cities, counties, metropolitan planning organizations, agriculture, and industry will benefit from the grant being completed with these resources. By developing a priority plan, Idaho entities will be eligible to compete for \$4.6 billion in implementation grants. Implementing voluntary measures included in Idaho's Priority Plan will reduce air pollution such as carbon dioxide, particulate matter, and ozone. If this is not funded, Idaho will not be able to complete the requirements of the grant Idaho elected to participate in, which may impact the ability of Idaho entities to obtain future implementation grant funds.



State of Idaho
DIVISION OF HUMAN RESOURCES
Executive Office of the Governor

BRAD LITTLE
Governor
LORI A. WOLFF
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Mark Holubar
Sarah E. Griffin
Amy Manning
Nancy Merrill

October 18, 2023

Janelle McDonald
Human Resource Officer
Idaho Department of Environmental Quality
1410 N. Hilton St.
Boise, ID 83706

Dear Janelle:

This letter is in response to your FY 2025 Budget request. Your initial request was received August 7, 2023, and a revised request on October 13, 2023 listed the following requested item(s) for your FY 2025 budget:

1. Seven new 1.00 FTP and funding:

- a. **Analyst 4 (AQ Permit Modeler), classified, \$42.45 per hour.** This request is for funding for one (1) FTP Analyst 4 to be in the state office of DEQ. The department is requesting an experienced permit modeler to perform and review highly technical air impact modeling associated with the issuance of air quality permits to construct for new and modified industrial sources of air pollution.
- b. **Analyst 4 (AQ Climate Supervisor), classified, \$42.45 per hour.** This request is for funding to support one Analyst 4 position to supervise the Analyst 3, ensure all grant requirements are met, lead collaboration with state agencies, and manage the subaward with the McClure Center and all contracts issued under this grant.
- c. **Analyst 3 (AQ Climate Analyst), classified, \$37.98 per hour.** This request is for funding to support one Analyst 3 position to conduct the technical work associated with a \$3 million Climate Pollution Reduction Planning Grant.
- d. **Analyst 3 (Rules Coordinator), classified, \$32.00 per hour.** As the paralegal approaches retirement, the agency is working to move all rulemaking and hearing coordination work to a position within the agency. In addition to rulemaking work, DEQ needs more assistance with planning and performance management efforts.
- e. **Staff Engineer (Solid Waste Engineer), classified, \$37.98 per hour.** This request is for funding to support one Analyst 3 position to conduct the technical work associated with a \$3 million Climate Pollution Reduction Planning Grant.
- f. **Grants/Contracts Officer, classified, \$33.37 per hour.** Due to increasing workloads associated with processing and maintaining grants, we need an additional employee.

- g. Analyst 3 (IPDES Data Management Analyst), classified, \$37.98 per hour.** This request is for funding to support one Analyst 3 position to improve agency capacity to work with industries throughout Idaho that are impacted by the IPDES general permitting program.

After review of your request, DHR concurs with the classifications and pay for the following:

1. Seven (7) new positions of 1.00 FTP each at Analyst 4 (AQ Permit Modeler), Analyst 4 (AQ Climate Supervisor), Analyst 3 (AQ Climate Analyst), Analyst 3 (Rules Coordinator), Staff Engineer (Solid Waste Engineer), Grants/Contracts Officer, and Analyst 3 (IPDES Data Management Analyst).

This letter attests that the Idaho Department of Environmental Quality request is in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me.

Sincerely,



Kristy Bobish-Thompson
Human Resource Manager
kbthompson@dhr.idaho.gov
208-854-3027

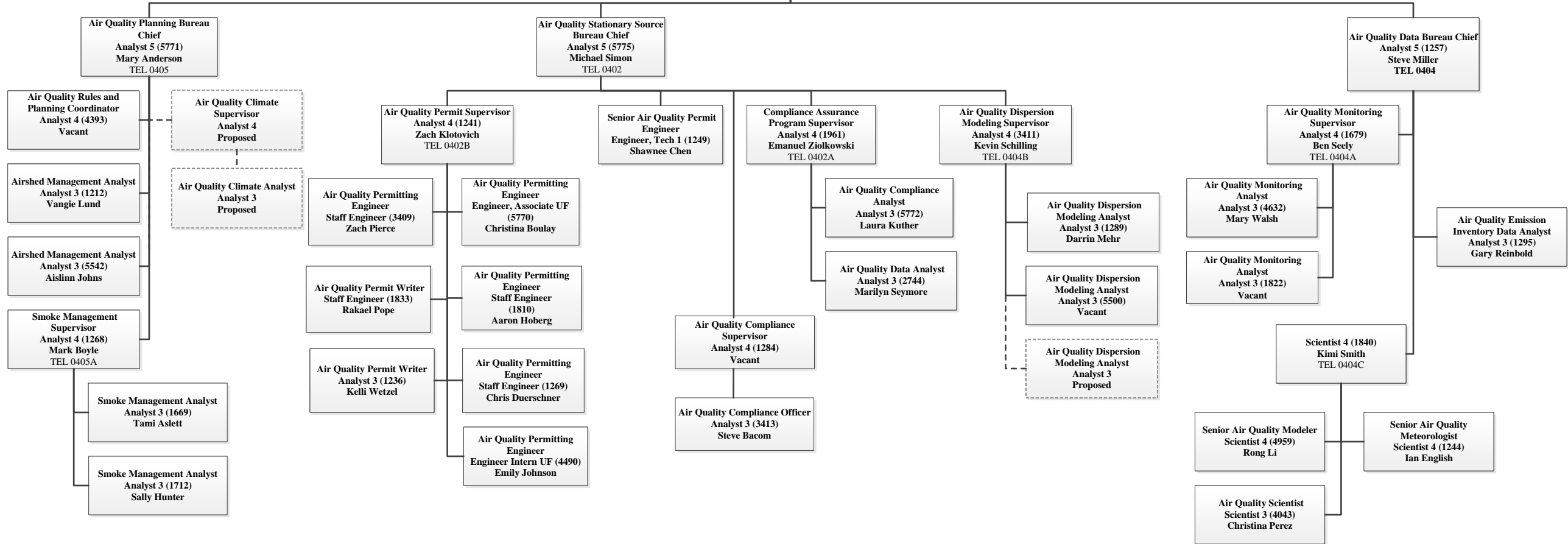
cc: Lisa Herriot, Division of Financial Management



**Idaho Department of Environmental Quality
Air Quality Division**

Air Quality Division Administrator
DEQ Division Administrator (4246)
Tiffany Floyd
TEL 0401 AQ ADMINISTRATOR

Admin Assistant 2 (1238)
Dianne Hobbs
TEL 0401 SO AQ ADMIN



AGENCY: DEQ

Approp Unit: DQAE,
245068,
50004

Decision Unit No: 12.08

Title: Bunker Hill
Cash
Transfer to
ERF Basin

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS		1,500,000			
GRAND TOTAL					1,500,000

Explain the request and provide justification for the need.

In 2003 the State of Idaho signed a State Superfund Contract (SSC) for the Coeur d’Alene Basin (Operable Unit 3) portion of the Bunker Hill Superfund Site agreeing to pay ten percent (10%) match and operation and maintenance (O&M) costs associated with federally funded remedial actions conducted by EPA. The state of Idaho is not required to match or perform O&M activities on remedial actions conducted by responsible parties or paid through settlement funds, including the Coeur d’Alene Work Trust.

The ten percent (10%) match requirement of federally funded remedial actions is estimated to be \$9,584,693. The Idaho Department of Environmental Quality (DEQ) has already funded remedial projects and personnel to meet the match obligations in the amount of \$3,851,031. That leaves a shortfall of \$5,733,662 in required match obligations as of the end of FY21. The O&M requirement is primarily to pay for the Basin Institutional Controls Program (ICP) that is a locally based no-fee permitting program to guide safe excavation and disposal of contaminated soils and ensure installed clean barriers are maintained to prevent impacts to human health from underlying metal contamination. The ICP is administered by the Department and implemented by the Panhandle Health District Kellogg Office.

The Environmental Remediation Fund-Basin (ERF-Basin) was created in FY2006 to ensure sufficient funding for the state’s 10% match to Superfund cleanup projects in the Coeur d’Alene Basin and pay for the state’s O&M obligations for Superfund cleanup in perpetuity for Operable Unit 3.

The objective is to transfer a total of \$45 million into the ERF-Basin fund. Initially, the goal was to perform annual transfers of \$1.5 million over 30-years from the Water Pollution Control Fund (WPCF) to ERF-Basin. The timeframe to fully fund the ERF-Basin was projected to be complete in FY2035. Through FY2024, \$25.5 million has been transferred; 16 transfers of \$1.5 million from the WPCF. For FY2020 and FY2022, \$1.5 million was transferred from the WPCF to the ERF-Triumph fund, not to ERF-Basin. Therefore, to fully fund ERF-Basin, an additional \$19.5 million is needed.

This request is for the annual transfer of \$1.5 million from the Water Pollution Control Fund or General Fund to continue funding the ERF-Basin. Note that a one-time request of \$19.5M will replace the need for 13 additional transfers of \$1.5 million from the WPCF. The ERF-Basin was set up to 1) meet the state’s ten percent (10%) match obligations for the Bunker Hill Superfund Site, and 2) create a fund that will be able to finance long-term, annual costs which include O&M and the ICP. The O&M and ICP will need to be funded into perpetuity.

If a supplemental, what emergency is being addressed?

Not applicable

Specify the authority in statute or rule that supports this request.

As summarized above, DEQ will continue to perform the State of Idaho’s responsibilities as agreed to in the 2003 State Superfund Contract for the Coeur d’Alene Basin (Operable Unit 3).

Indicate existing base of PC, OE, and/or CO by source for this request.

This request is to fund the ERF Basin account.

What resources are necessary to implement this request?

No staff resources are required for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No staff resources are required for this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be re-directed for this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

The ERF-Basin fund balance is \$21,473,363, as of June 30, 2023. DEQ's total FY2024 appropriation from the ERF-Basin is \$631,300. Annual expenditures from the ERF-Basin were \$524,926 in FY2023. These costs were primarily under Trustee and Benefit for funding of the Basin ICP and Lead Health Intervention Program. Both of these activities are implemented by the Panhandle Health District. The ICP includes both remedial action and O&M activities, so the state of Idaho is obligated to fund the portion of the ICP that is considered to be O&M. The remedial action portion is paid by EPA under a cooperative agreement with DEQ. Anticipate annual expenditures to be approximately \$400,000.

Unexpended dollars from the ERF-Basin are retained to create a non-sinking fund where there is sufficient principle to allow future costs to be covered by interest income.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The funding source for this request is the Water Pollution Control Fund or General Fund into the ERF-Basin. Transfers from the Water Pollution Control Fund or General Fund and interest earned on the ERF-Basin balance are intended to provide funding for the state's 10% match and pay for the state's O&M obligations for cleanup projects into perpetuity. The estimated outstanding obligation for O&M into perpetuity is estimated at over \$60 million in current dollars.

Provide detail about the revenue assumptions supporting this request.

No additional revenue sources or partnerships with other state agencies or entities are anticipated. A portion of this fund is invested in the State's Diversified Bond Fund. Interest revenue fluctuates and has historically ranged from \$180,000 to \$480,000 on an annual basis in recent years. As of June 30, 2023, the ERF-Basin fund total is \$21,473,363 with \$11,456,032 invested in the Diversified Bond Fund and \$10,017,331 held in cash.

Who is being served by this request and what is the impact if not funded?

The residents living and working in the Silver Valley and in the Lower Coeur d'Alene River Basin are the primary recipients of the services provided by continuing this fund transfer. These areas are located within the Bunker Hill Superfund Site. The transfer would fund the state's obligations and meet the needs of the residents to have remediation implemented to allow for a healthy place to work, live, and recreate and also create a healthy local economy. If it is not approved, Idaho would not meet its commitment made in the 2003 SSC. The chances of remedy failure without the Basin ICP and Lead Health Intervention Program would greatly increase. Businesses and residents would be unable to get ICP permits to safely manage remediation barriers and waste, putting themselves at risk of mismanaging contaminated soils. In addition to serving the local residents and communities, the citizens of Idaho will also be served through continued actions to protect Idaho's air, land, and water. The Bunker Hill ICP is contained in Chapter 68, Title 39, Idaho Code.

Agency: Department of Environmental Quality

245

Decision Unit Number 12.08 Descriptive Title Environmental Remediation Cash Transfer

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	1,500,000	0	1,500,000
Totals	0	1,500,000	0	1,500,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Waste Management and Remediation DQAE

Trustee/Benefit				
885 Non Federal Payments Subgrantees	0	1,500,000	0	1,500,000
Trustee/Benefit Total	0	1,500,000	0	1,500,000
	0	1,500,000	0	1,500,000

Explain the request and provide justification for the need.

In 2003 the State of Idaho signed a State Superfund Contract (SSC) for the Coeur d'Alene Basin (Operable Unit 3) portion of the Bunker Hill Superfund Site agreeing to pay ten percent (10%) match and operation and maintenance (O&M) costs associated with federally funded remedial actions conducted by EPA. The state of Idaho is not required to match or perform O&M activities on remedial actions conducted by responsible parties or paid through settlement funds, including the Coeur d'Alene Work Trust.

The ten percent (10%) match requirement of federally funded remedial actions is estimated to be \$9,584,693. The Idaho Department of Environmental Quality (DEQ) has already funded remedial projects and personnel to meet the match obligations in the amount of \$3,851,031. That leaves a shortfall of \$5,733,662 in required match obligations as of the end of FY21. The O&M requirement is primarily to pay for the Basin Institutional Controls Program (ICP) that is a locally based no-fee permitting program to guide safe excavation and disposal of contaminated soils and ensure installed clean barriers are maintained to prevent impacts to human health from underlying metal contamination. The ICP is administered by the Department and implemented by the Panhandle Health District Kellogg Office.

The Environmental Remediation Fund-Basin (ERF-Basin) was created in FY2006 to ensure sufficient funding for the state's 10% match to Superfund cleanup projects in the Coeur d'Alene Basin and pay for the state's O&M obligations for Superfund cleanup in perpetuity for Operable Unit 3.

The objective is to transfer a total of \$45 million into the ERF-Basin fund. Initially, the goal was to perform annual transfers of \$1.5 million over 30-years from the Water Pollution Control Fund (WPCF) to ERF-Basin. The timeframe to fully fund the ERF-Basin was projected to be complete in FY2035. Through FY2024, \$25.5 million has been transferred; 16 transfers of \$1.5 million from the WPCF. For FY2020 and FY2022, \$1.5 million was transferred from the WPCF to the ERF-Triumph fund, not to ERF-Basin. Therefore, to fully fund ERF-Basin, an additional \$19.5 million is needed.

This request is for the annual transfer of \$1.5 million from the Water Pollution Control Fund or General Fund to continue funding the ERF-Basin. Note that a one-time request of \$19.5M will replace the need for 13 additional transfers of \$1.5 million from the WPCF. The ERF-Basin was set up to 1) meet the state's ten percent (10%) match obligations for the Bunker Hill Superfund Site, and 2) create a fund that will be able to finance long-term, annual costs which include O&M and the ICP. The O&M and ICP will need to be funded into perpetuity.

If a supplemental, what emergency is being addressed?

Not applicable

Specify the authority in statute or rule that supports this request.

As summarized above, DEQ will continue to perform the State of Idaho's responsibilities as agreed to in the 2003 State Superfund Contract for the Coeur d'Alene Basin (Operable Unit 3).

Indicate existing base of PC, OE, and/or CO by source for this request.

This request is to fund the ERF Basin account.

What resources are necessary to implement this request?

No staff resources are required for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No staff resources are required for this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be re-directed for this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

The ERF-Basin fund balance is \$21,473,363, as of June 30, 2023. DEQ's total FY2024 appropriation from the ERF-Basin is \$631,300. Annual expenditures from the ERF-Basin were \$524,926 in FY2023. These costs were primarily under Trustee and Benefit for funding of the Basin ICP and Lead Health Intervention Program. Both of these activities are implemented by the Panhandle Health District. The ICP includes both remedial action and O&M activities, so the state of Idaho is obligated to fund the portion of the ICP that is considered to be O&M. The remedial action portion is paid by EPA under a cooperative agreement with DEQ. Anticipate annual expenditures to be approximately \$400,000.

Unexpended dollars from the ERF-Basin are retained to create a non-sinking fund where there is sufficient principle to allow future costs to be covered by interest income.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The funding source for this request is the Water Pollution Control Fund or General Fund into the ERF-Basin. Transfers from the Water Pollution Control Fund or General Fund and interest earned on the ERF-Basin balance are intended to provide funding for the state's 10% match and pay for the state's O&M obligations for cleanup projects into perpetuity. The estimated outstanding obligation for O&M into perpetuity is estimated at over \$60 million in current dollars.

Provide detail about the revenue assumptions supporting this request.

No additional revenue sources or partnerships with other state agencies or entities are anticipated. A portion of this fund is invested in the State's Diversified Bond Fund. Interest revenue fluctuates and has historically ranged from \$180,000 to \$480,000 on an annual basis in recent years. As of June 30, 2023, the ERF-Basin fund total is \$21,473,363 with \$11,456,032 invested in the Diversified Bond Fund and \$10,017,331 held in cash.

Who is being served by this request and what is the impact if not funded?

The residents living and working in the Silver Valley and in the Lower Coeur d'Alene River Basin are the primary recipients of the services provided by continuing this fund transfer. These areas are located within the Bunker Hill Superfund Site. The transfer would fund the state's obligations and meet the needs of the residents to have remediation implemented to allow for a healthy place to work, live, and recreate and also create a healthy local economy. If it is not approved, Idaho would not meet its commitment made in the 2003 SSC. The chances of remedy failure without the Basin ICP and Lead Health Intervention Program would greatly increase. Businesses and residents would be unable to get ICP permits to safely manage remediation barriers and waste, putting themselves at risk of mismanaging contaminated soils. In addition to serving the local residents and communities, the citizens of Idaho will also be served through continued actions to protect Idaho's air, land, and water. The Bunker Hill ICP is contained in Chapter 68, Title 39, Idaho Code.

AGENCY: DEQ

DQAE,
245068,
Approp Unit: 50004

Decision Unit No: 12.09

Title: Bunker Hill
Operations
Increase

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
ERF Box		30,640			
ERF Basin		16,720			
Bunker Hill Trust		878,000			
TOTAL OPERATING EXPENDITURES		925,360			
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
Bunker Hill Trust		75,000			
ERF Box		60,000			
ERF Basin		80,000			
GRAND TOTAL		1,140,360			

Explain the request and provide justification for the need.

The Environmental Remediation Fund (ERF) Box and Basin (funds 20101 and 20102, respectively) provide funding to complete the State of Idaho's responsibilities for a 10% match of Bunker Hill Superfund Site cleanup projects and long-term operations and maintenance (O&M) obligations for the Superfund cleanup in perpetuity. Responsibilities include performing O&M for completed remedial actions, conducting work for projects applicable to the 10% match, and implementing portions of the Institutional Controls Program (ICP). ERF-Box was created in 1995 for the Bunker Hill Box (Operable Units [OU] 1 and 2) and the value of the fund as of June 30, 2023, was \$9,502,023. ERF-Basin was created in 2005 the Coeur d'Alene Basin (OU 3) and the value of the fund as of June 30, 2023, was \$21,473,363.

The Bunker Hill Trust Fund (511) provides funding to complete the State of Idaho's responsibilities within the Bunker Hill Box (Operable Units [OU] 1 and 2) as outlined in the State Superfund Contracts and other agreements. Responsibilities include long-term operations and maintenance (O&M) of the updated Central Treatment Plant (CTP), maintaining and operating waste repositories including the Page Repository, implementing portions of the Institutional Controls Program (ICP), and conducting other discretionary projects. Funding for the Bunker Hill Trust Fund was established through several one-time settlement agreements with potentially responsible parties. As of June 30, 2023, \$5,952,248 is held in cash while the remaining funds are managed by the State of Idaho Endowment Fund Investment Board (EFIB). The fair market value of the Bunker Hill Water Treatment Endowment Fund for CTP long-term O&M was \$88,287,081 as of June 30, 2023. Long term funding for waste repositories is also managed by EFIB through two funds with fair market values of \$18,997,642 and \$11,441,484 as of June 30, 2023. Currently, the waste repository funds are used for the State's responsibilities to manage waste at Page Repository generated as part of the ICP and also includes 50% of the costs for expansion capacity building and Page repository maintenance. The remaining funding for Page Repository is provided through a federal cooperative agreement with EPA for management of remedial action waste within the Box.

This request is to increase ongoing funding available from the ERF-Box and ERF-Basin, and Bunker Hill Trust Fund in FY2025 and subsequent years. A blanket inflation amount of 40% is requested for operating (OE) and trustee and benefit (T&B) appropriations for the Box and Basin, while 25% is requested from the Bunker Hill Trust Fund.

An increase in OE and T&B appropriations are necessary due to recent steep inflation of costs for materials and supplies and also the increased costs of contractor labor. For T&B, DEQ has two subaward agreements with Panhandle Health District (PHD) to implement the ICP and the Lead Health Intervention Program and the costs to operate both programs have increased.

If a supplemental, what emergency is being addressed?

Not applicable

Specify the authority in statute or rule that supports this request.

DEQ will continue to perform the State of Idaho's responsibilities as agreed to in the 1995 State Superfund Contract (SSC) for the Box (OU 1 and 2) and the 2003 SSC for the Coeur d'Alene Basin (OU 3).

Due to a change in Idaho's public health districts status as a governmental entity made as a result of HB316 from the 2021 legislative session, there was legal uncertainty regarding the authority of PHD to

continue with IDAPA 41.01.01, Rules of Idaho Public Health District #1. PHD and DEQ worked together on a permanent solution for the regulatory framework for ICP implementation. The new regulatory framework for the ICP is in effect as of March 20, 2023, under Senate Bill 1013 which enacts a new statute for ICP. This new statute was incorporated into the Idaho Statutes on July 1, 2023, as Chapter 68, Title 39, Idaho Code with the short title: Institutional Controls Program for the Bunker Hill Mining and Metallurgical Complex Superfund Facility Act.

Indicate existing base of PC, OE, and/or CO by source for this request.

This request is to increase ongoing funding available from ERF-Box and ERF-Basin in FY2025 and subsequent years. A blanket inflation amount of 40% is requested for operating and T&B.

ERF-Box	FY24 Appropriation	Requested Increase	Requested Total FY25 Appropriation
Operating	\$76,600	\$30,640	\$107,240
T&B	\$150,000	\$60,000	\$210,000

ERF-Basin	FY24 Appropriation	Requested Increase	Requested Total FY25 Appropriation
Operating	\$41,800	\$16,720	\$58,520
T&B	\$200,000	\$80,000	\$280,000

What resources are necessary to implement this request?

No new resources. Continued use of existing or similar contractors and subrecipients and purchase of the same or similar materials and supplies as in past years.

List positions, pay grades, full/part-time status, benefits, terms of service.

No new positions are being requested. This request will be used to continue funding permanent staff in the Kellogg Office. The positions that will be funded for a portion of their time include the Kellogg Remediation Program Manager, Kellogg Remediation Project Coordinator, Kellogg Remediation Analyst, and Technical Records Specialist 2.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be re-directed.

Detail any current one-time or ongoing OE or CO and any other future costs.

Funding for FY2025 and subsequent years will include DEQ personnel, purchase of material and supplies, contractors, and two subaward agreements with PHD.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The funding sources for this request are the Bunker Hill Trust Fund, ERF-Box and ERF-Basin Funds. The Bunker Hill Trust Fund which was established through several one-time settlements. As of June 30, 2023, \$5.9 million is held in cash while the remaining funds, \$118.7 million, are managed by the State of Idaho EFIB. The ERF-Box was established in 1995 and received annual contributions from the Water Pollution Control Fund until 2005. The value of the fund as of June 30, 2023, was \$9,502,023. The ERF-Basin was established in 2005 with a goal to transfer \$1.5 million over 30-years from the Water Pollution Control

Fund for a total of \$45 million. To date, sixteen transfers have been completed and decision units are prepared on an annual basis to request ongoing transfers. The value of the fund as of June 30, 2023, was \$21,473,363.

Provide detail about the revenue assumptions supporting this request.

No additional revenue sources or partnerships with other state agencies or entities are anticipated. Portions of these funds are invested in the State's Diversified Bond Fund.

Who is being served by this request and what is the impact if not funded?

The residents living and working in the Silver Valley and in the Lower Coeur d'Alene River Basin are the primary recipients of the services provided. These areas are located within the Bunker Hill Superfund Site. Increasing the appropriations would provide funding for the state's obligations and meet the needs of the residents to have remediation implemented to allow for a healthy place to work, live, and recreate and also create a healthy local economy. If it is not approved, Idaho would not meet its commitment made in the SSCs and other agreements. The chances of remedy failure without long-term funding would greatly increase. In addition to serving the local residents and communities, the citizens of Idaho will also be served through continued actions to protect Idaho's air, land, and water.

Agency: Department of Environmental Quality

245

Decision Unit Number 12.09 Descriptive Title Box Basin Bunker Hill Operations Increase

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	925,400	0	925,400
70 -	0	0	0	0
80 - Trustee/Benefit	0	215,000	0	215,000
Totals	0	1,140,400	0	1,140,400
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Waste Management and Remediation DQAE

Operating Expense

559 General Services	0	925,400	0	925,400
Operating Expense Total	0	925,400	0	925,400

Trustee/Benefit

885 Non Federal Payments Subgrantees	0	215,000	0	215,000
Trustee/Benefit Total	0	215,000	0	215,000
	0	1,140,400	0	1,140,400

Explain the request and provide justification for the need.

The Environmental Remediation Fund (ERF) Box and Basin (funds 20101 and 20102, respectively) provide funding to complete the State of Idaho's responsibilities for a 10% match of Bunker Hill Superfund Site cleanup projects and long-term operations and maintenance (O&M) obligations for the Superfund cleanup in perpetuity. Responsibilities include performing O&M for completed remedial actions, conducting work for projects applicable to the 10% match, and implementing portions of the Institutional Controls Program (ICP). ERF-Box was created in 1995 for the Bunker Hill Box (Operable Units [OU] 1 and 2) and the value of the fund as of June 30, 2023, was \$9,502,023. ERF-Basin was created in 2005 the Coeur d'Alene Basin (OU 3) and the value of the fund as of June 30, 2023, was \$21,473,363.

The Bunker Hill Trust Fund (511) provides funding to complete the State of Idaho's responsibilities within the Bunker Hill Box (Operable Units [OU] 1 and 2) as outlined in the State Superfund Contracts and other agreements. Responsibilities include long-term operations and maintenance (O&M) of the updated Central Treatment Plant (CTP), maintaining and operating waste repositories including the Page Repository, implementing portions of the Institutional Controls Program (ICP), and conducting other discretionary projects. Funding for the Bunker Hill Trust Fund was established through several one-time settlement agreements with potentially responsible parties. As of June 30, 2023, \$5,952,248 is held in cash while the remaining funds are managed by the State of Idaho Endowment Fund Investment Board (EFIB). The fair market value of the Bunker Hill Water Treatment Endowment Fund for CTP long-term O&M was \$88,287,081 as of June 30, 2023. Long term funding for waste repositories is also managed by EFIB through two funds with fair market values of \$18,997,642 and \$11,441,484 as of June 30, 2023. Currently, the waste repository funds are used for the State's responsibilities to manage waste at Page Repository generated as part of the ICP and also includes 50% of the costs for expansion capacity building and Page repository maintenance. The remaining funding for Page Repository is provided through a federal cooperative agreement with EPA for management of remedial action waste within the Box.

This request is to increase ongoing funding available from the ERF-Box and ERF-Basin, and Bunker Hill Trust Fund in FY2025 and subsequent years. A blanket inflation amount of 40% is requested for operating (OE) and trustee and benefit (T&B) appropriations for the Box and Basin, while 25% is requested from the Bunker Hill Trust Fund.

An increase in OE and T&B appropriations are necessary due to recent steep inflation of costs for materials and supplies and also the increased costs of contractor labor. For T&B, DEQ has two subaward agreements with Panhandle Health District (PHD) to implement the ICP and the Lead Health Intervention Program and the costs to operate both programs have increased.

If a supplemental, what emergency is being addressed?

Not applicable

Specify the authority in statute or rule that supports this request.

DEQ will continue to perform the State of Idaho's responsibilities as agreed to in the 1995 State Superfund Contract (SSC) for the Box (OU 1 and 2) and the 2003 SSC for the Coeur d'Alene Basin (OU 3).

Due to a change in Idaho's public health districts status as a governmental entity made as a result of HB316 from the 2021 legislative session, there was legal uncertainty regarding the authority of PHD to continue with IDAPA 41.01.01, Rules of Idaho Public Health District #1. PHD and DEQ worked together on a permanent solution for the regulatory framework for ICP implementation. The new regulatory framework for the ICP is in effect as of March 20, 2023, under Senate Bill 1013 which enacts a new statute for ICP. This new statute was incorporated into the Idaho Statutes on July 1, 2023, as Chapter 68, Title 39, Idaho Code with the short title: Institutional Controls Program for the Bunker Hill Mining and Metallurgical

Complex Superfund Facility Act.

Indicate existing base of PC, OE, and/or CO by source for this request.

This request is to increase ongoing funding available from ERF-Box and ERF-Basin in FY2025 and subsequent years. A blanket inflation amount of 40% is requested for operating and T&B.

ERF-Box	FY24 Appropriation	Requested Increase	Requested Total FY25 Appropriation
Operating	\$76,600	\$30,640	\$107,240
T&B	\$150,000	\$60,000	\$210,000

ERF-Basin	FY24 Appropriation	Requested Increase	Requested Total FY25 Appropriation
Operating	\$41,800	\$16,720	\$58,520
T&B	\$200,000	\$80,000	\$280,000

What resources are necessary to implement this request?

No new resources. Continued use of existing or similar contractors and subrecipients and purchase of the same or similar materials and supplies as in past years.

List positions, pay grades, full/part-time status, benefits, terms of service.

No new positions are being requested. This request will be used to continue funding permanent staff in the Kellogg Office. The positions that will be funded for a portion of their time include the Kellogg Remediation Program Manager, Kellogg Remediation Project Coordinator, Kellogg Remediation Analyst, and Technical Records Specialist 2.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be re-directed.

Detail any current one-time or ongoing OE or CO and any other future costs.

Funding for FY2025 and subsequent years will include DEQ personnel, purchase of material and supplies, contractors, and two subaward agreements with PHD.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The funding sources for this request are the Bunker Hill Trust Fund, ERF-Box and ERF-Basin Funds. The Bunker Hill Trust Fund which was established through several one-time settlements. As of June 30, 2023, \$5.9 million is held in cash while the remaining funds, \$118.7 million, are managed by the State of Idaho EFIB. The ERF-Box was established in 1995 and received annual contributions from the Water Pollution Control Fund until 2005. The value of the fund as of June 30, 2023, was \$9,502,023. The ERF-Basin was established in 2005 with a goal to transfer \$1.5 million over 30-years from the Water Pollution Control Fund for a total of \$45 million. To date, sixteen transfers have been completed and decision units are prepared on an annual basis to request ongoing transfers. The value of the fund as of June 30, 2023, was \$21,473,363.

Provide detail about the revenue assumptions supporting this request.

No additional revenue sources or partnerships with other state agencies or entities are anticipated. Portions of these funds are invested in the State's Diversified Bond Fund.

Who is being served by this request and what is the impact if not funded?

The residents living and working in the Silver Valley and in the Lower Coeur d'Alene River Basin are the primary recipients of the services provided. These areas are located within the Bunker Hill Superfund Site. Increasing the appropriations would provide funding for the state's obligations and meet the needs of the residents to have remediation implemented to allow for a healthy place to work, live, and recreate and also create a healthy local economy. If it is not approved, Idaho would not meet its commitment made in the SSCs and other agreements. The chances of remedy failure without long-term funding would greatly increase. In addition to serving the local residents and communities, the citizens of Idaho will also be served through continued actions to protect Idaho's air, land, and water.

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Idaho National Laboratory Oversight

DQAA

Fund: Dept Of Environmental Quality Fund: Federal

22502

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	10.25	840,138	140,938	172,825	1,153,900
5.00	FY 2024 TOTAL APPROPRIATION	10.25	840,138	140,938	172,825	1,153,900
7.00	FY 2024 ESTIMATED EXPENDITURES	10.25	840,138	140,938	172,825	1,153,900
9.00	FY 2025 BASE	10.25	840,138	140,938	172,825	1,153,900
10.11	Change in Health Benefit Costs	0.00	0	6,400	0	6,400
10.12	Change in Variable Benefit Costs	0.00	0	0	3,500	3,500
10.61	Salary Multiplier - Regular Employees	0.00	6,500	0	1,500	8,000
11.00	FY 2025 PROGRAM MAINTENANCE	10.25	846,638	147,338	177,825	1,171,800
13.00	FY 2025 TOTAL REQUEST	10.25	846,638	147,338	177,825	1,171,800

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Idaho National Laboratory Oversight

DQAA

Fund: Dept Of Environmental Quality Fund: Federal

22502

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.17	508,494	98,586	114,770	721,850
		Total from PCF	7.17	508,494	98,586	114,770	721,850
		FY 2024 ORIGINAL APPROPRIATION	10.25	840,138	140,938	172,825	1,153,901
		Unadjusted Over or (Under) Funded:	3.08	331,644	42,352	58,055	432,051
Adjustments to Wage and Salary							
245000	1144C	Analyst 3 8810	1.00	73,133	13,750	16,507	103,390
6859		R90					
245000	1135C	Scientist 4 9410	1.00	73,278	13,750	16,540	103,568
6862		R90					
Estimated Salary Needs							
		Permanent Positions	9.17	654,905	126,086	147,817	928,808
		Estimated Salary and Benefits	9.17	654,905	126,086	147,817	928,808
Adjusted Over or (Under) Funding							
		Original Appropriation	1.08	185,233	14,852	25,008	225,093
		Estimated Expenditures	1.08	185,233	14,852	25,008	225,093
		Base	1.08	185,233	14,852	25,008	225,093

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Idaho National Laboratory Oversight

DQAA

Fund: Dept Of Environmental Quality Fund: General

22503

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.25	79,590	3,438	16,372	99,400
5.00	FY 2024 TOTAL APPROPRIATION	0.25	79,590	3,438	16,372	99,400
7.00	FY 2024 ESTIMATED EXPENDITURES	0.25	79,590	3,438	16,372	99,400
9.00	FY 2025 BASE	0.25	79,590	3,438	16,372	99,400
10.11	Change in Health Benefit Costs	0.00	0	500	0	500
10.12	Change in Variable Benefit Costs	0.00	0	0	400	400
10.61	Salary Multiplier - Regular Employees	0.00	700	0	200	900
11.00	FY 2025 PROGRAM MAINTENANCE	0.25	80,290	3,938	16,972	101,200
13.00	FY 2025 TOTAL REQUEST	0.25	80,290	3,938	16,972	101,200

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Idaho National Laboratory Oversight

DQAA

Fund: Dept Of Environmental Quality Fund: General

22503

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.77	71,303	10,587	16,094	97,984
		Total from PCF	.77	71,303	10,587	16,094	97,984
		FY 2024 ORIGINAL APPROPRIATION	.25	79,590	3,438	16,372	99,400
		Unadjusted Over or (Under) Funded:	(.52)	8,287	(7,149)	278	1,416
Estimated Salary Needs							
		Permanent Positions	.77	71,303	10,587	16,094	97,984
		Estimated Salary and Benefits	.77	71,303	10,587	16,094	97,984
Adjusted Over or (Under) Funding							
		Original Appropriation	(.52)	8,287	(7,149)	278	1,416
		Estimated Expenditures	(.52)	8,287	(7,149)	278	1,416
		Base	(.52)	8,287	(7,149)	278	1,416

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Administration and Support Services

DQAB

Fund: Idaho Air Quality Permitting Fund

18600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	2.22	152,255	30,525	31,320	214,100
5.00	FY 2024 TOTAL APPROPRIATION	2.22	152,255	30,525	31,320	214,100
7.00	FY 2024 ESTIMATED EXPENDITURES	2.22	152,255	30,525	31,320	214,100
9.00	FY 2025 BASE	2.22	152,255	30,525	31,320	214,100
10.11	Change in Health Benefit Costs	0.00	0	1,400	0	1,400
10.12	Change in Variable Benefit Costs	0.00	0	0	700	700
10.61	Salary Multiplier - Regular Employees	0.00	1,400	0	300	1,700
11.00	FY 2025 PROGRAM MAINTENANCE	2.22	153,655	31,925	32,320	217,900
13.00	FY 2025 TOTAL REQUEST	2.22	153,655	31,925	32,320	217,900

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Administration and Support Services

DQAB

Fund: Idaho Air Quality Permitting Fund

18600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.99	137,177	27,387	30,539	195,103
		Total from PCF	1.99	137,177	27,387	30,539	195,103
		FY 2024 ORIGINAL APPROPRIATION	2.22	152,255	30,525	31,320	214,100
		Unadjusted Over or (Under) Funded:	.23	15,078	3,138	781	18,997
Adjustments to Wage and Salary							
245000	674C	Financial Technician 8742	.04	1,623	550	366	2,539
6801	R90						
245000	1141C	Analyst 2 8810	.01	764	177	173	1,114
7032	R90						
Estimated Salary Needs							
		Permanent Positions	2.04	139,564	28,114	31,078	198,756
		Estimated Salary and Benefits	2.04	139,564	28,114	31,078	198,756
Adjusted Over or (Under) Funding							
		Original Appropriation	.18	12,691	2,411	242	15,344
		Estimated Expenditures	.18	12,691	2,411	242	15,344
		Base	.18	12,691	2,411	242	15,344

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Administration and Support Services

DQAB

Fund: Public Water System Supervision Fund

19100

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	3.76	182,465	51,700	37,535	271,700
5.00	FY 2024 TOTAL APPROPRIATION	3.76	182,465	51,700	37,535	271,700
7.00	FY 2024 ESTIMATED EXPENDITURES	3.76	182,465	51,700	37,535	271,700
9.00	FY 2025 BASE	3.76	182,465	51,700	37,535	271,700
10.11	Change in Health Benefit Costs	0.00	0	2,000	0	2,000
10.12	Change in Variable Benefit Costs	0.00	0	0	1,000	1,000
10.61	Salary Multiplier - Regular Employees	0.00	1,900	0	400	2,300
11.00	FY 2025 PROGRAM MAINTENANCE	3.76	184,365	53,700	38,935	277,000
13.00	FY 2025 TOTAL REQUEST	3.76	184,365	53,700	38,935	277,000

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Administration and Support Services

DQAB

Fund: Public Water System Supervision Fund

19100

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.75	185,111	37,784	41,063	263,958
		Total from PCF	2.75	185,111	37,784	41,063	263,958
		FY 2024 ORIGINAL APPROPRIATION	3.76	182,465	51,700	37,535	271,700
		Unadjusted Over or (Under) Funded:	1.01	(2,646)	13,916	(3,528)	7,742
Adjustments to Wage and Salary							
245000	631C	Engineer Technical 1 8810	.01	767	103	173	1,043
6791	R90						
245000	674C	Financial Technician 8742	.05	2,028	687	458	3,173
6801	R90						
245000	1141C	Analyst 2 8810	.04	2,141	497	483	3,121
7032	R90						
Estimated Salary Needs							
		Permanent Positions	2.84	190,047	39,071	42,177	271,295
		Estimated Salary and Benefits	2.84	190,047	39,071	42,177	271,295
Adjusted Over or (Under) Funding							
		Original Appropriation	.92	(7,582)	12,629	(4,642)	405
		Estimated Expenditures	.92	(7,582)	12,629	(4,642)	405
		Base	.92	(7,582)	12,629	(4,642)	405

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Administration and Support Services

DQAB

Fund: Environmental Remediation Fund: Box

20101

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	8,543	0	1,757	10,300
5.00	FY 2024 TOTAL APPROPRIATION	0.00	8,543	0	1,757	10,300
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	8,543	0	1,757	10,300
9.00	FY 2025 BASE	0.00	8,543	0	1,757	10,300
10.11	Change in Health Benefit Costs	0.00	0	100	0	100
10.12	Change in Variable Benefit Costs	0.00	0	0	100	100
10.61	Salary Multiplier - Regular Employees	0.00	100	0	0	100
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	8,643	100	1,857	10,600
13.00	FY 2025 TOTAL REQUEST	0.00	8,643	100	1,857	10,600

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Administration and Support Services

DQAB

Fund: Environmental Remediation Fund: Box

20101

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.06	6,660	825	1,437	8,922
		Total from PCF	.06	6,660	825	1,437	8,922
		FY 2024 ORIGINAL APPROPRIATION	.00	8,543	0	1,757	10,300
		Unadjusted Over or (Under) Funded:	(.06)	1,883	(825)	320	1,378
Estimated Salary Needs							
		Permanent Positions	.06	6,660	825	1,437	8,922
		Estimated Salary and Benefits	.06	6,660	825	1,437	8,922
Adjusted Over or (Under) Funding							
		Original Appropriation	(.06)	1,883	(825)	320	1,378
		Estimated Expenditures	(.06)	1,883	(825)	320	1,378
		Base	(.06)	1,883	(825)	320	1,378

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Administration and Support Services

DQAB

Fund: Environmental Remediation Fund: Basin

20102

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	12,109	0	2,491	14,600
5.00	FY 2024 TOTAL APPROPRIATION	0.00	12,109	0	2,491	14,600
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	12,109	0	2,491	14,600
9.00	FY 2025 BASE	0.00	12,109	0	2,491	14,600
10.11	Change in Health Benefit Costs	0.00	0	100	0	100
10.12	Change in Variable Benefit Costs	0.00	0	0	100	100
10.61	Salary Multiplier - Regular Employees	0.00	100	0	0	100
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	12,209	100	2,591	14,900
13.00	FY 2025 TOTAL REQUEST	0.00	12,209	100	2,591	14,900

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Administration and Support Services

DQAB

Fund: Environmental Remediation Fund: Basin

20102

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.09	9,991	1,238	2,155	13,384
		Total from PCF	.09	9,991	1,238	2,155	13,384
		FY 2024 ORIGINAL APPROPRIATION	.00	12,109	0	2,491	14,600
		Unadjusted Over or (Under) Funded:	(.09)	2,118	(1,238)	336	1,216
Estimated Salary Needs							
		Permanent Positions	.09	9,991	1,238	2,155	13,384
		Estimated Salary and Benefits	.09	9,991	1,238	2,155	13,384
Adjusted Over or (Under) Funding							
		Original Appropriation	(.09)	2,118	(1,238)	336	1,216
		Estimated Expenditures	(.09)	2,118	(1,238)	336	1,216
		Base	(.09)	2,118	(1,238)	336	1,216

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Administration and Support Services

DQAB

Fund: Dept Of Environmental Quality Fund: Federal

22502

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	18.13	971,554	249,288	199,858	1,420,700
5.00	FY 2024 TOTAL APPROPRIATION	18.13	971,554	249,288	199,858	1,420,700
7.00	FY 2024 ESTIMATED EXPENDITURES	18.13	971,554	249,288	199,858	1,420,700
9.00	FY 2025 BASE	18.13	971,554	249,288	199,858	1,420,700
10.11	Change in Health Benefit Costs	0.00	0	11,600	0	11,600
10.12	Change in Variable Benefit Costs	0.00	0	0	5,100	5,100
10.19	Employee Benefits Fund Shift	0.00	(5,200)	0	0	(5,200)
10.61	Salary Multiplier - Regular Employees	0.00	9,600	0	2,200	11,800
10.69	CEC Fund Shift	0.00	(3,700)	0	0	(3,700)
11.00	FY 2025 PROGRAM MAINTENANCE	18.13	972,254	260,888	207,158	1,440,300
12.05	Grant Officer Position	1.00	69,417	14,450	16,033	99,900
12.07	Gem State Air Quality Initiative Postions and Operations	0.00	82,200	0	0	82,200
13.00	FY 2025 TOTAL REQUEST	19.13	1,123,871	275,338	223,191	1,622,400

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Administration and Support Services

DQAB

Fund: Dept Of Environmental Quality Fund: Federal

22502

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	16.45	956,216	226,161	214,891	1,397,268
		Total from PCF	16.45	956,216	226,161	214,891	1,397,268
		FY 2024 ORIGINAL APPROPRIATION	18.13	971,554	249,288	199,858	1,420,700
		Unadjusted Over or (Under) Funded:	1.68	15,338	23,127	(15,033)	23,432
Adjustments to Wage and Salary							
245000	1149C	Analyst 4 9410	.00	0	0	0	0
6831		R90					
245000	1141C	Analyst 2 8810	.27	15,790	3,664	3,564	23,018
7032		R90					
Estimated Salary Needs							
		Permanent Positions	16.71	972,006	229,825	218,455	1,420,286
		Estimated Salary and Benefits	16.71	972,006	229,825	218,455	1,420,286
Adjusted Over or (Under) Funding							
		Original Appropriation	1.42	(452)	19,463	(18,597)	414
		Estimated Expenditures	1.42	(452)	19,463	(18,597)	414
		Base	1.42	(452)	19,463	(18,597)	414

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Administration and Support Services

DQAB

Fund: Dept Of Environmental Quality Fund: General

22503

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	20.40	1,864,545	280,500	383,555	2,528,600
5.00	FY 2024 TOTAL APPROPRIATION	20.40	1,864,545	280,500	383,555	2,528,600
7.00	FY 2024 ESTIMATED EXPENDITURES	20.40	1,864,545	280,500	383,555	2,528,600
9.00	FY 2025 BASE	20.40	1,864,545	280,500	383,555	2,528,600
10.11	Change in Health Benefit Costs	0.00	0	18,100	0	18,100
10.12	Change in Variable Benefit Costs	0.00	0	0	9,500	9,500
10.19	Employee Benefits Fund Shift	0.00	5,200	0	0	5,200
10.61	Salary Multiplier - Regular Employees	0.00	17,700	0	4,000	21,700
10.69	CEC Fund Shift	0.00	3,700	0	0	3,700
11.00	FY 2025 PROGRAM MAINTENANCE	20.40	1,891,145	298,600	397,055	2,586,800
12.04	Rules Coordinator Position	1.00	66,663	14,450	15,387	96,500
13.00	FY 2025 TOTAL REQUEST	21.40	1,957,808	313,050	412,442	2,683,300

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Administration and Support Services

DQAB

Fund: Dept Of Environmental Quality Fund: General

22503

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	21.03	1,526,904	289,088	338,024	2,154,016
		Total from PCF	21.03	1,526,904	289,088	338,024	2,154,016
		FY 2024 ORIGINAL APPROPRIATION	20.40	1,864,545	280,500	383,555	2,528,600
		Unadjusted Over or (Under) Funded:	(.63)	337,641	(8,588)	45,531	374,584
Adjustments to Wage and Salary							
245000	906C	Technical Writer 8810	.50	32,271	6,875	7,284	46,430
6697	R90						
245000	674C	Financial Technician 8742	.83	33,664	11,412	7,598	52,674
6801	R90						
245000	1149C	Analyst 4 9410	1.00	62,130	13,750	14,023	89,903
6831	R90						
245000	1141C	Analyst 2 8810	.62	36,664	8,507	8,275	53,446
7032	R90						
245000	627C	Engineer Associate 9410	1.00	42,640	13,750	9,624	66,014
7065	R90						
245000	3424N	DM-Corr Mgr 2	1.00	42,640	13,750	9,198	65,588
7066	R90						
Estimated Salary Needs							
		Permanent Positions	25.97	1,776,913	357,132	394,026	2,528,071
		Estimated Salary and Benefits	25.97	1,776,913	357,132	394,026	2,528,071
Adjusted Over or (Under) Funding							
		Original Appropriation	(5.57)	87,632	(76,632)	(10,471)	529
		Estimated Expenditures	(5.57)	87,632	(76,632)	(10,471)	529
		Base	(5.57)	87,632	(76,632)	(10,471)	529

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Administration and Support Services

DQAB

Fund: Dept Of Environmental Quality Fund: Receipts

22505

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	1.49	211,421	20,488	43,491	275,400
5.00	FY 2024 TOTAL APPROPRIATION	1.49	211,421	20,488	43,491	275,400
7.00	FY 2024 ESTIMATED EXPENDITURES	1.49	211,421	20,488	43,491	275,400
9.00	FY 2025 BASE	1.49	211,421	20,488	43,491	275,400
10.11	Change in Health Benefit Costs	0.00	0	2,100	0	2,100
10.12	Change in Variable Benefit Costs	0.00	0	0	1,100	1,100
10.61	Salary Multiplier - Regular Employees	0.00	2,000	0	500	2,500
11.00	FY 2025 PROGRAM MAINTENANCE	1.49	213,421	22,588	45,091	281,100
13.00	FY 2025 TOTAL REQUEST	1.49	213,421	22,588	45,091	281,100

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Administration and Support Services

DQAB

Fund: Dept Of Environmental Quality Fund: Receipts

22505

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.72	189,942	37,360	41,939	269,241
		Total from PCF	2.72	189,942	37,360	41,939	269,241
		FY 2024 ORIGINAL APPROPRIATION	1.49	211,421	20,488	43,491	275,400
		Unadjusted Over or (Under) Funded:	(1.23)	21,479	(16,872)	1,552	6,159
Adjustments to Wage and Salary							
245000	674C	Financial Technician 8742	.04	1,623	550	366	2,539
6801	R90						
245000	1141C	Analyst 2 8810	.01	764	177	173	1,114
7032	R90						
Estimated Salary Needs							
		Permanent Positions	2.77	192,329	38,087	42,478	272,894
		Estimated Salary and Benefits	2.77	192,329	38,087	42,478	272,894
Adjusted Over or (Under) Funding							
		Original Appropriation	(1.28)	19,092	(17,599)	1,013	2,506
		Estimated Expenditures	(1.28)	19,092	(17,599)	1,013	2,506
		Base	(1.28)	19,092	(17,599)	1,013	2,506

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: Department of Environmental Quality

245

Appropriation Unit: Administration and Support Services

DQAB

Fund: ID Underground Storage Tank Program Fund

22600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	47,773	0	9,827	57,600
5.00	FY 2024 TOTAL APPROPRIATION	0.00	47,773	0	9,827	57,600
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	47,773	0	9,827	57,600
9.00	FY 2025 BASE	0.00	47,773	0	9,827	57,600
10.11	Change in Health Benefit Costs	0.00	0	300	0	300
10.12	Change in Variable Benefit Costs	0.00	0	0	200	200
10.61	Salary Multiplier - Regular Employees	0.00	300	0	100	400
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	48,073	300	10,127	58,500
13.00	FY 2025 TOTAL REQUEST	0.00	48,073	300	10,127	58,500

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Administration and Support Services

DQAB

Fund: ID Underground Storage Tank Program Fund

22600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.46	30,900	6,306	6,868	44,074
		Total from PCF	.46	30,900	6,306	6,868	44,074
		FY 2024 ORIGINAL APPROPRIATION	.00	47,773	0	9,827	57,600
		Unadjusted Over or (Under) Funded:	(.46)	16,873	(6,306)	2,959	13,526
Adjustments to Wage and Salary							
245000	631C	Engineer Technical 1 8810	.00	153	21	35	209
6791	R90						
245000	674C	Financial Technician 8742	.01	406	137	92	635
6801	R90						
245000	1141C	Analyst 2 8810	.00	191	44	43	278
7032	R90						
Estimated Salary Needs							
		Permanent Positions	.47	31,650	6,508	7,038	45,196
		Estimated Salary and Benefits	.47	31,650	6,508	7,038	45,196
Adjusted Over or (Under) Funding							
		Original Appropriation	(.47)	16,123	(6,508)	2,789	12,404
		Estimated Expenditures	(.47)	16,123	(6,508)	2,789	12,404
		Base	(.47)	16,123	(6,508)	2,789	12,404

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Administration and Support Services

DQAB

Fund: Ipdas Program Fund

22700

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	187,607	0	38,593	226,200
5.00	FY 2024 TOTAL APPROPRIATION	0.00	187,607	0	38,593	226,200
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	187,607	0	38,593	226,200
9.00	FY 2025 BASE	0.00	187,607	0	38,593	226,200
10.11	Change in Health Benefit Costs	0.00	0	1,400	0	1,400
10.12	Change in Variable Benefit Costs	0.00	0	0	900	900
10.61	Salary Multiplier - Regular Employees	0.00	1,600	0	400	2,000
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	189,207	1,400	39,893	230,500
13.00	FY 2025 TOTAL REQUEST	0.00	189,207	1,400	39,893	230,500

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Administration and Support Services

DQAB

Fund: Ipdcs Program Fund

22700

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.94	155,610	26,657	34,154	216,421
		Total from PCF	1.94	155,610	26,657	34,154	216,421
		FY 2024 ORIGINAL APPROPRIATION	.00	187,607	0	38,593	226,200
		Unadjusted Over or (Under) Funded:	(1.94)	31,997	(26,657)	4,439	9,779
Adjustments to Wage and Salary							
245000	631C	Engineer Technical 1 8810	.00	460	62	104	626
6791	R90						
245000	674C	Financial Technician 8742	.03	1,217	413	275	1,905
6801	R90						
245000	1141C	Analyst 2 8810	.05	2,944	683	664	4,291
7032	R90						
Estimated Salary Needs							
		Permanent Positions	2.02	160,231	27,815	35,197	223,243
		Estimated Salary and Benefits	2.02	160,231	27,815	35,197	223,243
Adjusted Over or (Under) Funding							
		Original Appropriation	(2.02)	27,376	(27,815)	3,396	2,957
		Estimated Expenditures	(2.02)	27,376	(27,815)	3,396	2,957
		Base	(2.02)	27,376	(27,815)	3,396	2,957

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Administration and Support Services

DQAB

Fund: ARPA State Fiscal Recovery Fund

34430

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	347,513	0	71,487	419,000
4.11	Legislative Reappropriation	0.00	268,400	0	0	268,400
5.00	FY 2024 TOTAL APPROPRIATION	0.00	615,913	0	71,487	687,400
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	615,913	0	71,487	687,400
8.41	Removal of One-Time Expenditures	0.00	(268,400)	0	0	(268,400)
9.00	FY 2025 BASE	0.00	347,513	0	71,487	419,000
10.11	Change in Health Benefit Costs	0.00	0	1,400	0	1,400
10.12	Change in Variable Benefit Costs	0.00	0	0	800	800
10.61	Salary Multiplier - Regular Employees	0.00	1,400	0	300	1,700
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	348,913	1,400	72,587	422,900
12.91	Reappropriation Authority - ARPA	0.00	0	0	0	0
13.00	FY 2025 TOTAL REQUEST	0.00	348,913	1,400	72,587	422,900

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Administration and Support Services

DQAB

Fund: ARPA State Fiscal Recovery Fund

34430

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.53	30,862	7,286	6,966	45,114
		Total from PCF	.53	30,862	7,286	6,966	45,114
		FY 2024 ORIGINAL APPROPRIATION	.00	347,513	0	71,487	419,000
		Unadjusted Over or (Under) Funded:	(.53)	316,651	(7,286)	64,521	373,886
Adjustments to Wage and Salary							
245000	1146C	Analyst 3 9410	1.00	77,750	13,750	17,549	109,049
6648		R90					
245000	906C	Technical Writer 8810	.50	32,271	6,875	7,284	46,430
6697		R90					
245000	90000	GROUP POSITION , Std Benefits/No	.00	38,900	0	2,976	41,876
6889		NE Ret/No Health					
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	38,900	0	2,976	41,876
		Permanent Positions	2.03	140,883	27,911	31,799	200,593
		Estimated Salary and Benefits	2.03	179,783	27,911	34,775	242,470
Adjusted Over or (Under) Funding							
		Original Appropriation	(2.03)	167,730	(27,911)	36,712	176,530
		Estimated Expenditures	(2.03)	436,130	(27,911)	36,712	444,930
		Base	(2.03)	167,730	(27,911)	36,712	176,530

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Administration and Support Services

DQAB

Fund: Bunker Hill Consent Decree (Trust Fd)

51100

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	22,642	0	4,658	27,300
5.00	FY 2024 TOTAL APPROPRIATION	0.00	22,642	0	4,658	27,300
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	22,642	0	4,658	27,300
9.00	FY 2025 BASE	0.00	22,642	0	4,658	27,300
10.11	Change in Health Benefit Costs	0.00	0	100	0	100
10.12	Change in Variable Benefit Costs	0.00	0	0	100	100
10.61	Salary Multiplier - Regular Employees	0.00	200	0	0	200
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	22,842	100	4,758	27,700
13.00	FY 2025 TOTAL REQUEST	0.00	22,842	100	4,758	27,700

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Administration and Support Services

DQAB

Fund: Bunker Hill Consent Decree (Trust Fd)

51100

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.18	19,983	2,475	4,310	26,768
		Total from PCF	.18	19,983	2,475	4,310	26,768
		FY 2024 ORIGINAL APPROPRIATION	.00	22,642	0	4,658	27,300
		Unadjusted Over or (Under) Funded:	(.18)	2,659	(2,475)	348	532
Estimated Salary Needs							
		Permanent Positions	.18	19,983	2,475	4,310	26,768
		Estimated Salary and Benefits	.18	19,983	2,475	4,310	26,768
Adjusted Over or (Under) Funding							
		Original Appropriation	(.18)	2,659	(2,475)	348	532
		Estimated Expenditures	(.18)	2,659	(2,475)	348	532
		Base	(.18)	2,659	(2,475)	348	532

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Air Quality

DQAC

Fund: Idaho Air Quality Permitting Fund

18600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	17.00	1,045,152	233,750	214,998	1,493,900
5.00	FY 2024 TOTAL APPROPRIATION	17.00	1,045,152	233,750	214,998	1,493,900
7.00	FY 2024 ESTIMATED EXPENDITURES	17.00	1,045,152	233,750	214,998	1,493,900
9.00	FY 2025 BASE	17.00	1,045,152	233,750	214,998	1,493,900
10.11	Change in Health Benefit Costs	0.00	0	6,100	0	6,100
10.12	Change in Variable Benefit Costs	0.00	0	0	3,600	3,600
10.61	Salary Multiplier - Regular Employees	0.00	6,700	0	1,500	8,200
11.00	FY 2025 PROGRAM MAINTENANCE	17.00	1,051,852	239,850	220,098	1,511,800
13.00	FY 2025 TOTAL REQUEST	17.00	1,051,852	239,850	220,098	1,511,800

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Air Quality

DQAC

Fund: Idaho Air Quality Permitting Fund

18600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	8.32	626,306	114,336	141,001	881,643
		Total from PCF	8.32	626,306	114,336	141,001	881,643
		FY 2024 ORIGINAL APPROPRIATION	17.00	1,045,152	233,750	214,998	1,493,900
		Unadjusted Over or (Under) Funded:	8.68	418,846	119,414	73,997	612,257
Adjustments to Wage and Salary							
245000	1146C	Analyst 3 9410	.14	9,184	1,925	2,073	13,182
6626		R90					
245000	631C	Engineer Technical 1 8810	.31	31,296	4,207	7,064	42,567
6791		R90					
Estimated Salary Needs							
		Permanent Positions	8.76	666,786	120,468	150,138	937,392
		Estimated Salary and Benefits	8.76	666,786	120,468	150,138	937,392
Adjusted Over or (Under) Funding							
		Original Appropriation	8.24	378,366	113,282	64,860	556,508
		Estimated Expenditures	8.24	378,366	113,282	64,860	556,508
		Base	8.24	378,366	113,282	64,860	556,508

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Air Quality

DQAC

Fund: Dept Of Environmental Quality Fund: Federal

22502

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	15.55	885,858	213,813	182,230	1,281,900
5.00	FY 2024 TOTAL APPROPRIATION	15.55	885,858	213,813	182,230	1,281,900
7.00	FY 2024 ESTIMATED EXPENDITURES	15.55	885,858	213,813	182,230	1,281,900
9.00	FY 2025 BASE	15.55	885,858	213,813	182,230	1,281,900
10.11	Change in Health Benefit Costs	0.00	0	8,300	0	8,300
10.12	Change in Variable Benefit Costs	0.00	0	0	4,600	4,600
10.19	Employee Benefits Fund Shift	0.00	(12,900)	0	0	(12,900)
10.61	Salary Multiplier - Regular Employees	0.00	8,700	0	2,000	10,700
10.69	CEC Fund Shift	0.00	(10,700)	0	0	(10,700)
11.00	FY 2025 PROGRAM MAINTENANCE	15.55	870,958	222,113	188,830	1,281,900
12.07	Gem State Air Quality Initiative Postions and Operations	2.00	167,349	28,900	38,651	234,900
13.00	FY 2025 TOTAL REQUEST	17.55	1,038,307	251,013	227,481	1,516,800

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Air Quality

DQAC

Fund: Dept Of Environmental Quality Fund: Federal

22502

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	11.84	869,244	162,840	196,016	1,228,100
		Total from PCF	11.84	869,244	162,840	196,016	1,228,100
		FY 2024 ORIGINAL APPROPRIATION	15.55	885,858	213,813	182,230	1,281,901
		Unadjusted Over or (Under) Funded:	3.71	16,614	50,973	(13,786)	53,801
Adjustments to Wage and Salary							
245000	1143C	Analyst 3 8742	.00	0	0	0	0
6619	R90						
245000	1146C	Analyst 3 9410	.00	0	0	0	0
6626	R90						
245000	1147C	Analyst 4 8742	.00	0	0	0	0
6638	R90						
245000	1149C	Analyst 4 9410	.00	0	0	0	0
6939	R90						
245000	665C	Financial Specialist 8742	.00	0	0	0	0
6940	R90						
245000	1146C	Analyst 3 9410	.00	0	0	0	0
6945	R90						
Estimated Salary Needs							
		Permanent Positions	11.84	869,244	162,840	196,016	1,228,100
		Estimated Salary and Benefits	11.84	869,244	162,840	196,016	1,228,100
Adjusted Over or (Under) Funding							
		Original Appropriation	3.71	16,614	50,973	(13,786)	53,801
		Estimated Expenditures	3.71	16,614	50,973	(13,786)	53,801
		Base	3.71	16,614	50,973	(13,786)	53,801

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Air Quality

DQAC

Fund: Dept Of Environmental Quality Fund: General

22503

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	36.90	3,432,355	507,375	706,070	4,645,800
5.00	FY 2024 TOTAL APPROPRIATION	36.90	3,432,355	507,375	706,070	4,645,800
7.00	FY 2024 ESTIMATED EXPENDITURES	36.90	3,432,355	507,375	706,070	4,645,800
9.00	FY 2025 BASE	36.90	3,432,355	507,375	706,070	4,645,800
10.11	Change in Health Benefit Costs	0.00	0	31,400	0	31,400
10.12	Change in Variable Benefit Costs	0.00	0	0	17,300	17,300
10.19	Employee Benefits Fund Shift	0.00	12,900	0	0	12,900
10.61	Salary Multiplier - Regular Employees	0.00	32,400	0	7,500	39,900
10.69	CEC Fund Shift	0.00	10,700	0	0	10,700
11.00	FY 2025 PROGRAM MAINTENANCE	36.90	3,488,355	538,775	730,870	4,758,000
12.03	Air Quality Modeler Position	1.00	88,350	14,450	20,400	123,200
13.00	FY 2025 TOTAL REQUEST	37.90	3,576,705	553,225	751,270	4,881,200

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Air Quality

DQAC

Fund: Dept Of Environmental Quality Fund: General

22503

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	39.33	2,843,665	540,833	641,198	4,025,696
		Total from PCF	39.33	2,843,665	540,833	641,198	4,025,696
		FY 2024 ORIGINAL APPROPRIATION	36.90	3,432,355	507,375	706,070	4,645,800
		Unadjusted Over or (Under) Funded:	(2.43)	588,690	(33,458)	64,872	620,104
Adjustments to Wage and Salary							
245000	1143C	Analyst 3 8742	1.00	63,107	13,750	14,244	91,101
6619	R90						
245000	1146C	Analyst 3 9410	.86	56,419	11,825	12,734	80,978
6626	R90						
245000	1147C	Analyst 4 8742	1.00	77,127	13,750	17,408	108,285
6638	R90						
245000	631C	Engineer Technical 1 8810	.67	68,983	9,274	15,570	93,827
6791	R90						
245000	1149C	Analyst 4 9410	1.00	66,227	13,750	14,948	94,925
6939	R90						
245000	1146C	Analyst 3 9410	1.00	61,839	13,750	13,958	89,547
6945	R90						
Estimated Salary Needs							
		Permanent Positions	44.87	3,237,367	616,932	730,060	4,584,359
		Estimated Salary and Benefits	44.87	3,237,367	616,932	730,060	4,584,359
Adjusted Over or (Under) Funding							
		Original Appropriation	(7.97)	194,988	(109,557)	(23,990)	61,441
		Estimated Expenditures	(7.97)	194,988	(109,557)	(23,990)	61,441
		Base	(7.97)	194,988	(109,557)	(23,990)	61,441

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Air Quality

DQAC

Fund: Dept Of Environmental Quality Fund: Receipts

22505

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	3.80	305,836	52,250	62,914	421,000
5.00	FY 2024 TOTAL APPROPRIATION	3.80	305,836	52,250	62,914	421,000
7.00	FY 2024 ESTIMATED EXPENDITURES	3.80	305,836	52,250	62,914	421,000
9.00	FY 2025 BASE	3.80	305,836	52,250	62,914	421,000
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12	Change in Variable Benefit Costs	0.00	0	0	700	700
10.61	Salary Multiplier - Regular Employees	0.00	1,300	0	300	1,600
11.00	FY 2025 PROGRAM MAINTENANCE	3.80	307,136	53,550	63,914	424,600
13.00	FY 2025 TOTAL REQUEST	3.80	307,136	53,550	63,914	424,600

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Air Quality

DQAC

Fund: Dept Of Environmental Quality Fund: Receipts

22505

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.89	134,135	25,986	30,247	190,368
		Total from PCF	1.89	134,135	25,986	30,247	190,368
		FY 2024 ORIGINAL APPROPRIATION	3.80	305,836	52,250	62,914	421,000
		Unadjusted Over or (Under) Funded:	1.91	171,701	26,264	32,667	230,632
Adjustments to Wage and Salary							
245000 6791	631C R90	Engineer Technical 1 8810	.01	614	83	139	836
Estimated Salary Needs							
		Permanent Positions	1.90	134,749	26,069	30,386	191,204
		Estimated Salary and Benefits	1.90	134,749	26,069	30,386	191,204
Adjusted Over or (Under) Funding							
		Original Appropriation	1.90	171,087	26,181	32,528	229,796
		Estimated Expenditures	1.90	171,087	26,181	32,528	229,796
		Base	1.90	171,087	26,181	32,528	229,796

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Water Quality

DQAD

Fund: Public Water System Supervision Fund

19100

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	13.00	1,009,488	178,750	207,662	1,395,900
5.00	FY 2024 TOTAL APPROPRIATION	13.00	1,009,488	178,750	207,662	1,395,900
7.00	FY 2024 ESTIMATED EXPENDITURES	13.00	1,009,488	178,750	207,662	1,395,900
9.00	FY 2025 BASE	13.00	1,009,488	178,750	207,662	1,395,900
10.11	Change in Health Benefit Costs	0.00	0	8,100	0	8,100
10.12	Change in Variable Benefit Costs	0.00	0	0	4,500	4,500
10.61	Salary Multiplier - Regular Employees	0.00	8,400	0	2,000	10,400
11.00	FY 2025 PROGRAM MAINTENANCE	13.00	1,017,888	186,850	214,162	1,418,900
13.00	FY 2025 TOTAL REQUEST	13.00	1,017,888	186,850	214,162	1,418,900

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Water Quality

DQAD

Fund: Public Water System Supervision Fund

19100

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	11.23	817,357	154,430	184,318	1,156,105
		Total from PCF	11.23	817,357	154,430	184,318	1,156,105
		FY 2024 ORIGINAL APPROPRIATION	13.00	1,009,488	178,750	207,662	1,395,900
		Unadjusted Over or (Under) Funded:	1.77	192,131	24,320	23,344	239,795
Adjustments to Wage and Salary							
245000	629C	Engineer Staff 9410	.26	18,284	3,575	4,127	25,986
6706	R90						
245000	627C	Engineer Associate 9410	.15	9,191	2,062	2,075	13,328
6924	R90						
Estimated Salary Needs							
		Permanent Positions	11.64	844,832	160,067	190,520	1,195,419
		Estimated Salary and Benefits	11.64	844,832	160,067	190,520	1,195,419
Adjusted Over or (Under) Funding							
		Original Appropriation	1.36	164,656	18,683	17,142	200,481
		Estimated Expenditures	1.36	164,656	18,683	17,142	200,481
		Base	1.36	164,656	18,683	17,142	200,481

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Water Quality

DQAD

Fund: Dept Of Environmental Quality Fund: Federal

22502

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	55.90	4,448,147	768,625	915,028	6,131,800
5.00	FY 2024 TOTAL APPROPRIATION	55.90	4,448,147	768,625	915,028	6,131,800
7.00	FY 2024 ESTIMATED EXPENDITURES	55.90	4,448,147	768,625	915,028	6,131,800
9.00	FY 2025 BASE	55.90	4,448,147	768,625	915,028	6,131,800
10.11	Change in Health Benefit Costs	0.00	0	38,800	0	38,800
10.12	Change in Variable Benefit Costs	0.00	0	0	21,500	21,500
10.19	Employee Benefits Fund Shift	0.00	(15,100)	0	0	(15,100)
10.61	Salary Multiplier - Regular Employees	0.00	40,400	0	9,300	49,700
10.69	CEC Fund Shift	0.00	(12,400)	0	0	(12,400)
11.00	FY 2025 PROGRAM MAINTENANCE	55.90	4,461,047	807,425	945,828	6,214,300
13.00	FY 2025 TOTAL REQUEST	55.90	4,461,047	807,425	945,828	6,214,300

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Water Quality

DQAD

Fund: Dept Of Environmental Quality Fund: Federal

22502

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	54.83	3,997,044	753,877	901,182	5,652,103
		Total from PCF	54.83	3,997,044	753,877	901,182	5,652,103
		FY 2024 ORIGINAL APPROPRIATION	55.90	4,448,147	768,625	915,028	6,131,800
		Unadjusted Over or (Under) Funded:	1.07	451,103	14,748	13,846	479,697
Adjustments to Wage and Salary							
245000	1146C	Analyst 3 9410	.00	0	0	0	0
6730	R90						
245000	627C	Engineer Associate 9410	.00	0	0	0	0
6761	R90						
245000	1142C	Analyst 2 9410	.00	0	0	0	0
6783	R90						
245000	627C	Engineer Associate 9410	.00	0	0	0	0
6784	R90						
245000	238C	Administrative Assistant 1 9410	.00	0	0	0	0
6785	R90						
245000	631C	Engineer Technical 1 8810	.00	0	0	0	0
6791	R90						
245000	627C	Engineer Associate 9410	.65	39,830	8,937	8,990	57,757
6924	R90						
245000	1146C	Analyst 3 9410	.00	0	0	0	0
6972	R90						
245000	630C	Engineer Technical 1 8742	.00	0	0	0	0
7003	R90						
Estimated Salary Needs							
		Permanent Positions	55.48	4,036,874	762,814	910,172	5,709,860
		Estimated Salary and Benefits	55.48	4,036,874	762,814	910,172	5,709,860
Adjusted Over or (Under) Funding							
		Original Appropriation	.42	411,273	5,811	4,856	421,940
		Estimated Expenditures	.42	411,273	5,811	4,856	421,940
		Base	.42	411,273	5,811	4,856	421,940

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Water Quality

DQAD

Fund: Dept Of Environmental Quality Fund: General

22503

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	81.60	6,648,448	1,122,000	1,367,652	9,138,100
5.00	FY 2024 TOTAL APPROPRIATION	81.60	6,648,448	1,122,000	1,367,652	9,138,100
7.00	FY 2024 ESTIMATED EXPENDITURES	81.60	6,648,448	1,122,000	1,367,652	9,138,100
9.00	FY 2025 BASE	81.60	6,648,448	1,122,000	1,367,652	9,138,100
10.11	Change in Health Benefit Costs	0.00	0	62,200	0	62,200
10.12	Change in Variable Benefit Costs	0.00	0	0	33,200	33,200
10.19	Employee Benefits Fund Shift	0.00	15,100	0	0	15,100
10.61	Salary Multiplier - Regular Employees	0.00	62,300	0	14,400	76,700
10.69	CEC Fund Shift	0.00	12,400	0	0	12,400
11.00	FY 2025 PROGRAM MAINTENANCE	81.60	6,738,248	1,184,200	1,415,252	9,337,700
12.06	IPDES Data Analyst A3	1.00	78,999	14,450	18,251	111,700
13.00	FY 2025 TOTAL REQUEST	82.60	6,817,247	1,198,650	1,433,503	9,449,400

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Water Quality

DQAD

Fund: Dept Of Environmental Quality Fund: General

22503

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	80.03	5,689,042	1,100,381	1,282,925	8,072,348
		Total from PCF	80.03	5,689,042	1,100,381	1,282,925	8,072,348
		FY 2024 ORIGINAL APPROPRIATION	81.60	6,648,448	1,122,000	1,367,652	9,138,100
		Unadjusted Over or (Under) Funded:	1.57	959,406	21,619	84,727	1,065,752
Adjustments to Wage and Salary							
245000	627C	Engineer Associate 9410	1.00	63,398	13,750	14,310	91,458
6726	R90						
245000	1146C	Analyst 3 9410	1.00	63,794	13,750	14,399	91,943
6730	R90						
245000	627C	Engineer Associate 9410	1.00	63,440	13,750	14,319	91,509
6761	R90						
245000	1142C	Analyst 2 9410	1.00	39,977	13,750	9,023	62,750
6783	R90						
245000	627C	Engineer Associate 9410	1.00	39,977	13,750	9,023	62,750
6784	R90						
245000	1143C	Analyst 3 8742	1.00	63,440	13,750	14,319	91,509
6876	R90						
245000	1147C	Analyst 4 8742	.00	0	0	0	0
6882	R90						
245000	627C	Engineer Associate 9410	.15	9,191	2,062	2,075	13,328
6924	R90						
245000	665C	Financial Specialist 8742	1.00	66,227	13,750	14,948	94,925
6940	R90						
245000	1135C	Scientist 4 9410	.42	31,144	5,775	7,029	43,948
6962	R90						
245000	630C	Engineer Technical 1 8742	1.00	72,821	13,750	16,436	103,007
7002	R90						
245000	630C	Engineer Technical 1 8742	1.00	77,584	13,750	17,511	108,845
7003	R90						
245000	1143C	Analyst 3 8742	1.00	67,080	13,750	15,141	95,971
7011	R90						
245000	627C	Engineer Associate 9410	1.00	62,442	13,750	14,094	90,286
7089	R90						
Estimated Salary Needs							
		Permanent Positions	91.60	6,409,557	1,259,468	1,445,552	9,114,577
		Estimated Salary and Benefits	91.60	6,409,557	1,259,468	1,445,552	9,114,577
Adjusted Over or (Under) Funding							
		Original Appropriation	(10.00)	238,891	(137,468)	(77,900)	23,523
		Estimated Expenditures	(10.00)	238,891	(137,468)	(77,900)	23,523
		Base	(10.00)	238,891	(137,468)	(77,900)	23,523

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Water Quality

DQAD

Fund: Dept Of Environmental Quality Fund: Receipts

22505

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	7.50	572,256	103,125	117,719	793,100
5.00	FY 2024 TOTAL APPROPRIATION	7.50	572,256	103,125	117,719	793,100
6.31	Program Transfer	0.00	(105,700)	0	0	(105,700)
7.00	FY 2024 ESTIMATED EXPENDITURES	7.50	466,556	103,125	117,719	687,400
8.31	Program Transfer	0.00	(76,100)	0	(29,600)	(105,700)
9.00	FY 2025 BASE	7.50	496,156	103,125	88,119	687,400
10.11	Change in Health Benefit Costs	0.00	0	3,500	0	3,500
10.12	Change in Variable Benefit Costs	0.00	0	0	1,900	1,900
10.61	Salary Multiplier - Regular Employees	0.00	3,500	0	800	4,300
11.00	FY 2025 PROGRAM MAINTENANCE	7.50	499,656	106,625	90,819	697,100
13.00	FY 2025 TOTAL REQUEST	7.50	499,656	106,625	90,819	697,100

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Water Quality

DQAD

Fund: Dept Of Environmental Quality Fund: Receipts

22505

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	5.01	345,687	68,942	78,025	492,654
		Total from PCF	5.01	345,687	68,942	78,025	492,654
		FY 2024 ORIGINAL APPROPRIATION	7.50	572,256	103,125	117,719	793,100
		Unadjusted Over or (Under) Funded:	2.49	226,569	34,183	39,694	300,446
Adjustments to Wage and Salary							
245000 6962	1135C R90	Scientist 4 9410	.04	2,966	550	669	4,185
Estimated Salary Needs							
		Permanent Positions	5.05	348,653	69,492	78,694	496,839
		Estimated Salary and Benefits	5.05	348,653	69,492	78,694	496,839
Adjusted Over or (Under) Funding							
		Original Appropriation	2.45	223,603	33,633	39,025	296,261
		Estimated Expenditures	2.45	117,903	33,633	39,025	190,561
		Base	2.45	147,503	33,633	9,425	190,561

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Water Quality

DQAD

Fund: Ipdas Program Fund

22700

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	11.00	860,945	151,250	177,105	1,189,300
5.00	FY 2024 TOTAL APPROPRIATION	11.00	860,945	151,250	177,105	1,189,300
7.00	FY 2024 ESTIMATED EXPENDITURES	11.00	860,945	151,250	177,105	1,189,300
9.00	FY 2025 BASE	11.00	860,945	151,250	177,105	1,189,300
10.11	Change in Health Benefit Costs	0.00	0	9,200	0	9,200
10.12	Change in Variable Benefit Costs	0.00	0	0	4,500	4,500
10.61	Salary Multiplier - Regular Employees	0.00	8,500	0	2,000	10,500
11.00	FY 2025 PROGRAM MAINTENANCE	11.00	869,445	160,450	183,605	1,213,500
13.00	FY 2025 TOTAL REQUEST	11.00	869,445	160,450	183,605	1,213,500

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Water Quality

DQAD

Fund: Ipdcs Program Fund

22700

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	11.66	738,276	160,283	166,635	1,065,194
		Total from PCF	11.66	738,276	160,283	166,635	1,065,194
		FY 2024 ORIGINAL APPROPRIATION	11.00	860,945	151,250	177,105	1,189,300
		Unadjusted Over or (Under) Funded:	(.66)	122,669	(9,033)	10,470	124,106
Adjustments to Wage and Salary							
245000	1143C	Analyst 3 8742	.00	0	0	0	0
6876	R90						
245000	1147C	Analyst 4 8742	1.00	76,086	13,750	17,173	107,009
6882	R90						
245000	1141C	Analyst 2 8810	.00	0	0	0	0
7032	R90						
Estimated Salary Needs							
		Permanent Positions	12.66	814,362	174,033	183,808	1,172,203
		Estimated Salary and Benefits	12.66	814,362	174,033	183,808	1,172,203
Adjusted Over or (Under) Funding							
		Original Appropriation	(1.66)	46,583	(22,783)	(6,703)	17,097
		Estimated Expenditures	(1.66)	46,583	(22,783)	(6,703)	17,097
		Base	(1.66)	46,583	(22,783)	(6,703)	17,097

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Water Quality

DQAD

Fund: ARPA State Fiscal Recovery Fund

34430

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	5.00	313,135	68,750	64,415	446,300
4.11	Legislative Reappropriation	0.00	188,800	0	0	188,800
5.00	FY 2024 TOTAL APPROPRIATION	5.00	501,935	68,750	64,415	635,100
7.00	FY 2024 ESTIMATED EXPENDITURES	5.00	501,935	68,750	64,415	635,100
8.41	Removal of One-Time Expenditures	0.00	(188,800)	0	0	(188,800)
9.00	FY 2025 BASE	5.00	313,135	68,750	64,415	446,300
10.11	Change in Health Benefit Costs	0.00	0	4,600	0	4,600
10.12	Change in Variable Benefit Costs	0.00	0	0	2,300	2,300
10.61	Salary Multiplier - Regular Employees	0.00	4,300	0	1,000	5,300
11.00	FY 2025 PROGRAM MAINTENANCE	5.00	317,435	73,350	67,715	458,500
12.91	Reappropriation Authority - ARPA	0.00	0	0	0	0
13.00	FY 2025 TOTAL REQUEST	5.00	317,435	73,350	67,715	458,500

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Water Quality

DQAD

Fund: ARPA State Fiscal Recovery Fund

34430

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.16	238,327	43,445	53,794	335,566
		Total from PCF	3.16	238,327	43,445	53,794	335,566
		FY 2024 ORIGINAL APPROPRIATION	5.00	313,135	68,750	64,415	446,300
		Unadjusted Over or (Under) Funded:	1.84	74,808	25,305	10,621	110,734
Adjustments to Wage and Salary							
245000	238C	Administrative Assistant 1 9410	1.00	39,977	13,750	9,023	62,750
6785	R90						
245000	627C	Engineer Associate 9410	.05	3,063	687	692	4,442
6924	R90						
Estimated Salary Needs							
		Permanent Positions	4.21	281,367	57,882	63,509	402,758
		Estimated Salary and Benefits	4.21	281,367	57,882	63,509	402,758
Adjusted Over or (Under) Funding							
		Original Appropriation	.79	31,768	10,868	906	43,542
		Estimated Expenditures	.79	220,568	10,868	906	232,342
		Base	.79	31,768	10,868	906	43,542

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Waste Management and Remediation

DQAE

Fund: Environmental Remediation Fund: Box

20101

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	1.75	210,529	24,063	43,308	277,900
5.00	FY 2024 TOTAL APPROPRIATION	1.75	210,529	24,063	43,308	277,900
7.00	FY 2024 ESTIMATED EXPENDITURES	1.75	210,529	24,063	43,308	277,900
9.00	FY 2025 BASE	1.75	210,529	24,063	43,308	277,900
10.11	Change in Health Benefit Costs	0.00	0	300	0	300
10.12	Change in Variable Benefit Costs	0.00	0	0	100	100
10.61	Salary Multiplier - Regular Employees	0.00	300	0	100	400
11.00	FY 2025 PROGRAM MAINTENANCE	1.75	210,829	24,363	43,508	278,700
13.00	FY 2025 TOTAL REQUEST	1.75	210,829	24,363	43,508	278,700

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Waste Management and Remediation

DQAE

Fund: Environmental Remediation Fund: Box

20101

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.39	27,637	5,362	6,238	39,237
		Total from PCF	.39	27,637	5,362	6,238	39,237
		FY 2024 ORIGINAL APPROPRIATION	1.75	210,529	24,063	43,308	277,900
		Unadjusted Over or (Under) Funded:	1.36	182,892	18,701	37,070	238,663
Estimated Salary Needs							
		Permanent Positions	.39	27,637	5,362	6,238	39,237
		Estimated Salary and Benefits	.39	27,637	5,362	6,238	39,237
Adjusted Over or (Under) Funding							
		Original Appropriation	1.36	182,892	18,701	37,070	238,663
		Estimated Expenditures	1.36	182,892	18,701	37,070	238,663
		Base	1.36	182,892	18,701	37,070	238,663

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Waste Management and Remediation

DQAE

Fund: Environmental Remediation Fund: Basin

20102

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	1.25	308,791	17,188	63,521	389,500
5.00	FY 2024 TOTAL APPROPRIATION	1.25	308,791	17,188	63,521	389,500
7.00	FY 2024 ESTIMATED EXPENDITURES	1.25	308,791	17,188	63,521	389,500
9.00	FY 2025 BASE	1.25	308,791	17,188	63,521	389,500
10.11	Change in Health Benefit Costs	0.00	0	300	0	300
10.12	Change in Variable Benefit Costs	0.00	0	0	100	100
10.61	Salary Multiplier - Regular Employees	0.00	300	0	100	400
11.00	FY 2025 PROGRAM MAINTENANCE	1.25	309,091	17,488	63,721	390,300
13.00	FY 2025 TOTAL REQUEST	1.25	309,091	17,488	63,721	390,300

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Waste Management and Remediation

DQAE

Fund: Environmental Remediation Fund: Basin

20102

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.38	25,172	5,225	5,681	36,078
		Total from PCF	.38	25,172	5,225	5,681	36,078
		FY 2024 ORIGINAL APPROPRIATION	1.25	308,791	17,188	63,521	389,500
		Unadjusted Over or (Under) Funded:	.87	283,619	11,963	57,840	353,422
Estimated Salary Needs							
		Permanent Positions	.38	25,172	5,225	5,681	36,078
		Estimated Salary and Benefits	.38	25,172	5,225	5,681	36,078
Adjusted Over or (Under) Funding							
		Original Appropriation	.87	283,619	11,963	57,840	353,422
		Estimated Expenditures	.87	283,619	11,963	57,840	353,422
		Base	.87	283,619	11,963	57,840	353,422

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Waste Management and Remediation

DQAE

Fund: Dept Of Environmental Quality Fund: Federal

22502

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	34.40	2,382,580	473,000	490,120	3,345,700
5.00	FY 2024 TOTAL APPROPRIATION	34.40	2,382,580	473,000	490,120	3,345,700
7.00	FY 2024 ESTIMATED EXPENDITURES	34.40	2,382,580	473,000	490,120	3,345,700
9.00	FY 2025 BASE	34.40	2,382,580	473,000	490,120	3,345,700
10.11	Change in Health Benefit Costs	0.00	0	19,900	0	19,900
10.12	Change in Variable Benefit Costs	0.00	0	0	11,900	11,900
10.19	Employee Benefits Fund Shift	0.00	(8,900)	0	0	(8,900)
10.61	Salary Multiplier - Regular Employees	0.00	22,300	0	5,100	27,400
10.69	CEC Fund Shift	0.00	(7,700)	0	0	(7,700)
11.00	FY 2025 PROGRAM MAINTENANCE	34.40	2,388,280	492,900	507,120	3,388,300
13.00	FY 2025 TOTAL REQUEST	34.40	2,388,280	492,900	507,120	3,388,300

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Waste Management and Remediation

DQAE

Fund: Dept Of Environmental Quality Fund: Federal

22502

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	27.41	2,155,107	376,891	485,277	3,017,275
		Total from PCF	27.41	2,155,107	376,891	485,277	3,017,275
		FY 2024 ORIGINAL APPROPRIATION	34.40	2,382,580	473,000	490,120	3,345,700
		Unadjusted Over or (Under) Funded:	6.99	227,473	96,109	4,843	328,425
Adjustments to Wage and Salary							
245000	629C	Engineer Staff 9410	.47	33,052	6,462	7,460	46,974
6706	R90						
245000	1142C	Analyst 2 9410	.00	0	0	0	0
6763	R90						
245000	805C	Employee Benefits Specialist	.00	0	0	0	0
6824	R90						
245000	1146C	Analyst 3 9410	.28	19,948	3,850	4,502	28,300
6972	R90						
245000	1133C	Scientist 3 9410	.27	19,712	3,712	4,449	27,873
7072	R90						
Estimated Salary Needs							
		Permanent Positions	28.43	2,227,819	390,915	501,688	3,120,422
		Estimated Salary and Benefits	28.43	2,227,819	390,915	501,688	3,120,422
Adjusted Over or (Under) Funding							
		Original Appropriation	5.97	154,761	82,085	(11,568)	225,278
		Estimated Expenditures	5.97	154,761	82,085	(11,568)	225,278
		Base	5.97	154,761	82,085	(11,568)	225,278

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Waste Management and Remediation

DQAE

Fund: Dept Of Environmental Quality Fund: General

22503

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	20.40	2,366,738	280,500	486,862	3,134,100
5.00	FY 2024 TOTAL APPROPRIATION	20.40	2,366,738	280,500	486,862	3,134,100
7.00	FY 2024 ESTIMATED EXPENDITURES	20.40	2,366,738	280,500	486,862	3,134,100
9.00	FY 2025 BASE	20.40	2,366,738	280,500	486,862	3,134,100
10.11	Change in Health Benefit Costs	0.00	0	20,500	0	20,500
10.12	Change in Variable Benefit Costs	0.00	0	0	11,500	11,500
10.19	Employee Benefits Fund Shift	0.00	8,900	0	0	8,900
10.61	Salary Multiplier - Regular Employees	0.00	21,600	0	5,000	26,600
10.69	CEC Fund Shift	0.00	7,700	0	0	7,700
11.00	FY 2025 PROGRAM MAINTENANCE	20.40	2,404,938	301,000	503,362	3,209,300
12.02	Solid Waste Engineer Position	1.00	94,848	14,450	21,902	131,200
13.00	FY 2025 TOTAL REQUEST	21.40	2,499,786	315,450	525,264	3,340,500

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Waste Management and Remediation

DQAE

Fund: Dept Of Environmental Quality Fund: General

22503

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	23.36	1,737,101	321,173	392,079	2,450,353
		Total from PCF	23.36	1,737,101	321,173	392,079	2,450,353
		FY 2024 ORIGINAL APPROPRIATION	20.40	2,366,738	280,500	486,862	3,134,100
		Unadjusted Over or (Under) Funded:	(2.96)	629,637	(40,673)	94,783	683,747
Adjustments to Wage and Salary							
245000	1146C	Analyst 3 9410	1.00	78,499	13,750	17,718	109,967
6645	R90						
245000	1146C	Analyst 3 9410	.00	0	0	0	0
6648	R90						
245000	629C	Engineer Staff 9410	.19	13,361	2,612	3,016	18,989
6706	R90						
245000	1142C	Analyst 2 9410	1.00	63,128	13,750	14,249	91,127
6763	R90						
245000	805C	Employee Benefits Specialist	1.00	95,431	13,750	21,540	130,721
6824	R90						
245000	1135C	Scientist 4 9410	.54	40,043	7,425	9,038	56,506
6962	R90						
245000	1146C	Analyst 3 9410	.72	51,293	9,900	11,577	72,770
6972	R90						
245000	1133C	Scientist 3 9410	.48	35,044	6,600	7,910	49,554
7072	R90						
245000	243N	Office Specialist 2 8810	1.00	45,760	13,750	9,871	69,381
7095	R90						
Estimated Salary Needs							
		Permanent Positions	29.29	2,159,660	402,710	486,998	3,049,368
		Estimated Salary and Benefits	29.29	2,159,660	402,710	486,998	3,049,368
Adjusted Over or (Under) Funding							
		Original Appropriation	(8.89)	207,078	(122,210)	(136)	84,732
		Estimated Expenditures	(8.89)	207,078	(122,210)	(136)	84,732
		Base	(8.89)	207,078	(122,210)	(136)	84,732

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Waste Management and Remediation

DQAE

Fund: Dept Of Environmental Quality Fund: Receipts

22505

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	9.00	617,686	123,750	127,064	868,500
5.00	FY 2024 TOTAL APPROPRIATION	9.00	617,686	123,750	127,064	868,500
6.31	Program Transfer	0.00	105,700	0	0	105,700
7.00	FY 2024 ESTIMATED EXPENDITURES	9.00	723,386	123,750	127,064	974,200
8.31	Program Transfer	0.00	76,100	0	29,600	105,700
9.00	FY 2025 BASE	9.00	693,786	123,750	156,664	974,200
10.11	Change in Health Benefit Costs	0.00	0	3,600	0	3,600
10.12	Change in Variable Benefit Costs	0.00	0	0	2,100	2,100
10.61	Salary Multiplier - Regular Employees	0.00	3,900	0	900	4,800
11.00	FY 2025 PROGRAM MAINTENANCE	9.00	697,686	127,350	159,664	984,700
13.00	FY 2025 TOTAL REQUEST	9.00	697,686	127,350	159,664	984,700

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Waste Management and Remediation

DQAE

Fund: Dept Of Environmental Quality Fund: Receipts

22505

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.90	374,540	67,383	84,536	526,459
		Total from PCF	4.90	374,540	67,383	84,536	526,459
		FY 2024 ORIGINAL APPROPRIATION	9.00	617,686	123,750	127,064	868,500
		Unadjusted Over or (Under) Funded:	4.10	243,146	56,367	42,528	342,041
Adjustments to Wage and Salary							
245000	1133C	Scientist 3 9410	.25	18,252	3,437	4,120	25,809
7072	R90						
Estimated Salary Needs							
		Permanent Positions	5.15	392,792	70,820	88,656	552,268
		Estimated Salary and Benefits	5.15	392,792	70,820	88,656	552,268
Adjusted Over or (Under) Funding							
		Original Appropriation	3.85	224,894	52,930	38,408	316,232
		Estimated Expenditures	3.85	330,594	52,930	38,408	421,932
		Base	3.85	300,994	52,930	68,008	421,932

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: Department of Environmental Quality

245

Appropriation Unit: Waste Management and Remediation

DQAE

Fund: ID Underground Storage Tank Program Fund

22600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	3.00	193,620	41,250	39,830	274,700
5.00	FY 2024 TOTAL APPROPRIATION	3.00	193,620	41,250	39,830	274,700
7.00	FY 2024 ESTIMATED EXPENDITURES	3.00	193,620	41,250	39,830	274,700
9.00	FY 2025 BASE	3.00	193,620	41,250	39,830	274,700
10.11	Change in Health Benefit Costs	0.00	0	1,400	0	1,400
10.12	Change in Variable Benefit Costs	0.00	0	0	800	800
10.61	Salary Multiplier - Regular Employees	0.00	1,500	0	300	1,800
11.00	FY 2025 PROGRAM MAINTENANCE	3.00	195,120	42,650	40,930	278,700
13.00	FY 2025 TOTAL REQUEST	3.00	195,120	42,650	40,930	278,700

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Waste Management and Remediation

DQAE

Fund: ID Underground Storage Tank Program Fund

22600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.04	148,168	28,068	33,444	209,680
		Total from PCF	2.04	148,168	28,068	33,444	209,680
		FY 2024 ORIGINAL APPROPRIATION	3.00	193,620	41,250	39,830	274,700
		Unadjusted Over or (Under) Funded:	.96	45,452	13,182	6,386	65,020
Adjustments to Wage and Salary							
245000	906C	Technical Writer 8810	.00	0	0	0	0
6697	R90						
Estimated Salary Needs							
		Permanent Positions	2.04	148,168	28,068	33,444	209,680
		Estimated Salary and Benefits	2.04	148,168	28,068	33,444	209,680
Adjusted Over or (Under) Funding							
		Original Appropriation	.96	45,452	13,182	6,386	65,020
		Estimated Expenditures	.96	45,452	13,182	6,386	65,020
		Base	.96	45,452	13,182	6,386	65,020

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Waste Management and Remediation

DQAE

Fund: ARPA State Fiscal Recovery Fund

34430

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	3.00	813,255	41,250	167,295	1,021,800
4.11	Legislative Reappropriation	0.00	858,700	0	0	858,700
5.00	FY 2024 TOTAL APPROPRIATION	3.00	1,671,955	41,250	167,295	1,880,500
7.00	FY 2024 ESTIMATED EXPENDITURES	3.00	1,671,955	41,250	167,295	1,880,500
8.41	Removal of One-Time Expenditures	0.00	(858,700)	0	0	(858,700)
9.00	FY 2025 BASE	3.00	813,255	41,250	167,295	1,021,800
10.11	Change in Health Benefit Costs	0.00	0	3,100	0	3,100
10.12	Change in Variable Benefit Costs	0.00	0	0	1,800	1,800
10.61	Salary Multiplier - Regular Employees	0.00	3,300	0	800	4,100
11.00	FY 2025 PROGRAM MAINTENANCE	3.00	816,555	44,350	169,895	1,030,800
12.91	Reappropriation Authority - ARPA	0.00	0	0	0	0
13.00	FY 2025 TOTAL REQUEST	3.00	816,555	44,350	169,895	1,030,800

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Waste Management and Remediation

DQAE

Fund: ARPA State Fiscal Recovery Fund

34430

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.28	323,831	58,848	73,091	455,770
		Total from PCF	4.28	323,831	58,848	73,091	455,770
		FY 2024 ORIGINAL APPROPRIATION	3.00	813,255	41,250	167,295	1,021,800
		Unadjusted Over or (Under) Funded:	(1.28)	489,424	(17,598)	94,204	566,030
Adjustments to Wage and Salary							
245000	1146C	Analyst 3 9410	.00	0	0	0	0
6645		R90					
245000	629C	Engineer Staff 9410	.08	5,626	1,100	1,270	7,996
6706		R90					
Estimated Salary Needs							
		Permanent Positions	4.36	329,457	59,948	74,361	463,766
		Estimated Salary and Benefits	4.36	329,457	59,948	74,361	463,766
Adjusted Over or (Under) Funding							
		Original Appropriation	(1.36)	483,798	(18,698)	92,934	558,034
		Estimated Expenditures	(1.36)	1,342,498	(18,698)	92,934	1,416,734
		Base	(1.36)	483,798	(18,698)	92,934	558,034

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Waste Management and Remediation

DQAE

Fund: Bunker Hill Consent Decree (Trust Fd)

51100

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.45	86,515	6,188	17,797	110,500
5.00	FY 2024 TOTAL APPROPRIATION	0.45	86,515	6,188	17,797	110,500
7.00	FY 2024 ESTIMATED EXPENDITURES	0.45	86,515	6,188	17,797	110,500
9.00	FY 2025 BASE	0.45	86,515	6,188	17,797	110,500
10.11	Change in Health Benefit Costs	0.00	0	600	0	600
10.12	Change in Variable Benefit Costs	0.00	0	0	300	300
10.61	Salary Multiplier - Regular Employees	0.00	600	0	100	700
11.00	FY 2025 PROGRAM MAINTENANCE	0.45	87,115	6,788	18,197	112,100
13.00	FY 2025 TOTAL REQUEST	0.45	87,115	6,788	18,197	112,100

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Waste Management and Remediation

DQAE

Fund: Bunker Hill Consent Decree (Trust Fd)

51100

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.80	61,202	10,999	13,814	86,015
		Total from PCF	.80	61,202	10,999	13,814	86,015
		FY 2024 ORIGINAL APPROPRIATION	.45	86,515	6,188	17,797	110,500
		Unadjusted Over or (Under) Funded:	(.35)	25,313	(4,811)	3,983	24,485
Estimated Salary Needs							
		Permanent Positions	.80	61,202	10,999	13,814	86,015
		Estimated Salary and Benefits	.80	61,202	10,999	13,814	86,015
Adjusted Over or (Under) Funding							
		Original Appropriation	(.35)	25,313	(4,811)	3,983	24,485
		Estimated Expenditures	(.35)	25,313	(4,811)	3,983	24,485
		Base	(.35)	25,313	(4,811)	3,983	24,485

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Coeur d'Alene Basin Commission

DQAL

Fund: Environmental Remediation Fund: Basin

20102

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	1.00	54,532	13,750	11,218	79,500
5.00	FY 2024 TOTAL APPROPRIATION	1.00	54,532	13,750	11,218	79,500
7.00	FY 2024 ESTIMATED EXPENDITURES	1.00	54,532	13,750	11,218	79,500
9.00	FY 2025 BASE	1.00	54,532	13,750	11,218	79,500
10.11	Change in Health Benefit Costs	0.00	0	700	0	700
10.12	Change in Variable Benefit Costs	0.00	0	0	200	200
10.61	Salary Multiplier - Regular Employees	0.00	300	0	100	400
11.00	FY 2025 PROGRAM MAINTENANCE	1.00	54,832	14,450	11,518	80,800
13.00	FY 2025 TOTAL REQUEST	1.00	54,832	14,450	11,518	80,800

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Coeur d'Alene Basin Commission

DQAL

Fund: Environmental Remediation Fund: Basin

20102

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	34,133	13,750	7,704	55,587
		Total from PCF	1.00	34,133	13,750	7,704	55,587
		FY 2024 ORIGINAL APPROPRIATION	1.00	54,532	13,750	11,218	79,500
		Unadjusted Over or (Under) Funded:	.00	20,399	0	3,514	23,913
Estimated Salary Needs							
		Permanent Positions	1.00	34,133	13,750	7,704	55,587
		Estimated Salary and Benefits	1.00	34,133	13,750	7,704	55,587
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	20,399	0	3,514	23,913
		Estimated Expenditures	.00	20,399	0	3,514	23,913
		Base	.00	20,399	0	3,514	23,913

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Coeur d'Alene Basin Commission

DQAL

Fund: Dept Of Environmental Quality Fund: Federal

22502

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	13,353	0	2,747	16,100
5.00 FY 2024 TOTAL APPROPRIATION	0.00	13,353	0	2,747	16,100
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	13,353	0	2,747	16,100
9.00 FY 2025 BASE	0.00	13,353	0	2,747	16,100
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	13,353	0	2,747	16,100
13.00 FY 2025 TOTAL REQUEST	0.00	13,353	0	2,747	16,100

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Coeur d'Alene Basin Commission

DQAL

Fund: Dept Of Environmental Quality Fund: Federal

22502

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	13,353	0	2,747	16,100
		Unadjusted Over or (Under) Funded:	.00	13,353	0	2,747	16,100
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	13,353	0	2,747	16,100
		Estimated Expenditures	.00	13,353	0	2,747	16,100
		Base	.00	13,353	0	2,747	16,100

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Coeur d'Alene Basin Commission

DQAL

Fund: Dept Of Environmental Quality Fund: General

22503

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	1.00	112,340	13,750	23,110	149,200
5.00	FY 2024 TOTAL APPROPRIATION	1.00	112,340	13,750	23,110	149,200
7.00	FY 2024 ESTIMATED EXPENDITURES	1.00	112,340	13,750	23,110	149,200
9.00	FY 2025 BASE	1.00	112,340	13,750	23,110	149,200
10.11	Change in Health Benefit Costs	0.00	0	700	0	700
10.12	Change in Variable Benefit Costs	0.00	0	0	600	600
10.61	Salary Multiplier - Regular Employees	0.00	1,100	0	200	1,300
11.00	FY 2025 PROGRAM MAINTENANCE	1.00	113,440	14,450	23,910	151,800
13.00	FY 2025 TOTAL REQUEST	1.00	113,440	14,450	23,910	151,800

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Appropriation Unit: Coeur d'Alene Basin Commission

DQAL

Fund: Dept Of Environmental Quality Fund: General

22503

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	105,415	13,750	22,739	141,904
		Total from PCF	1.00	105,415	13,750	22,739	141,904
		FY 2024 ORIGINAL APPROPRIATION	1.00	112,340	13,750	23,110	149,200
		Unadjusted Over or (Under) Funded:	.00	6,925	0	371	7,296
Estimated Salary Needs							
		Permanent Positions	1.00	105,415	13,750	22,739	141,904
		Estimated Salary and Benefits	1.00	105,415	13,750	22,739	141,904
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	6,925	0	371	7,296
		Estimated Expenditures	.00	6,925	0	371	7,296
		Base	.00	6,925	0	371	7,296

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Environmental Quality	Division/Bureau:	State Office
Prepared By:	Carrie Champlin	E-mail Address:	carrie.champlin@deq.idaho.gov
Telephone Number:	208-373-0251	Fax Number:	208-373-0315
DFM Analyst:		LSO/BPA Analyst:	
Date Prepared:	8/9/2023	For Fiscal Year:	2024

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	State Office-Administration, Air, Water, Waste and Technical Services				
City:	Boise	County:	Ada	Zip Code:	83706
Property Address:	1410 N Hilton St.			Zip Code:	83706
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:
					6/30/2024

FUNCTION/USE OF FACILITY

State Office-Administration, Air, Water, Waste and Technical Services

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	260	260				
Full-Time Equivalent Positions:	230	230				
Temp. Employees, Contractors, Auditors, etc.:	30	30				

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	66863	66863				

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$1,150,458.15	\$1,184,879.22				

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Environmental Quality	Division/Bureau:	State Office
Prepared By:	Carrie Champlin	E-mail Address:	carrie.champlin@deq.idaho.gov
Telephone Number:	208-373-0251	Fax Number:	208-373-0315
DFM Analyst:		LSO/BPA Analyst:	
Date Prepared:	8/9/2023	For Fiscal Year:	2024

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Boise Regional Office				
City:	Boise	County:	Ada		
Property Address:	1445 N Orchard St	Zip Code:	83706		
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: 6/30/2024

FUNCTION/USE OF FACILITY

Day to day business use supporting the Boise Regional Offices' Air, Water and Waste programs

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	35	35				
Full-Time Equivalent Positions:	30	30				
Temp. Employees, Contractors, Auditors, etc.:	3	3				

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	10657	10657				

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$183,366.47	\$194,549.93				

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Environmental Quality	Division/Bureau:	State Office
Prepared By:	Carrie Champlin	E-mail Address:	carrie.champlin@deq.idaho.gov
Telephone Number:	208-373-0251	Fax Number:	208-373-0315
DFM Analyst:		LSO/BPA Analyst:	
Date Prepared:	8/9/2023	For Fiscal Year:	2024

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Coeur D'Alene Regional Office					
City:	Coeur D'Alene	County:	Kootenai			
Property Address:	2110 Ironwood Parkway, Suite 201	Zip Code:	83814			
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	9/30/2027

FUNCTION/USE OF FACILITY

Day to day business in the CDA Office to support Air, Water and Waste programs.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	40	40	40	40	40	40
Full-Time Equivalent Positions:	37	37	37	37	37	37
Temp. Employees, Contractors, Auditors, etc.:	9	9	9	9	9	9

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	13723	13723	13723	13723	13723	13723

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$269,944.03	\$267,175.05	\$259,090.12	\$266,820.30	\$274,782.39	\$282,983.34

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Environmental Quality	Division/Bureau:	State Office
Prepared By:	Carrie Champlin	E-mail Address:	carrie.champlin@deq.idaho.gov
Telephone Number:	208-373-0251	Fax Number:	208-373-0315
DFM Analyst:		LSO/BPA Analyst:	
Date Prepared:	8/9/2023	For Fiscal Year:	2024

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho Falls Regional Office				
City:	Idaho Falls	County:	Bonneville		
Property Address:	900 N Skyline, Suite B			Zip Code:	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: 5/5/2128

FUNCTION/USE OF FACILITY

Day to day business in the Idaho falls Regional Office to support Air, Water and Waste programs

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	37	37	37	37	37	37
Full-Time Equivalent Positions:	33	33	33	33	33	33
Temp. Employees, Contractors, Auditors, etc.:	4	4	4	4	4	4

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	15459	15459	15459	15459	15459	15459

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$252,522.76	\$258,938.25	\$262,803.00	\$266,667.75	\$270,532.50	\$278,648.48

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Environmental Quality	Division/Bureau:	State Office
Prepared By:	Carrie Champlin	E-mail Address:	carrie.champlin@deq.idaho.gov
Telephone Number:	208-373-0251	Fax Number:	208-373-0315
DFM Analyst:		LSO/BPA Analyst:	
Date Prepared:	8/9/2023	For Fiscal Year:	2024

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Kellogg Superfund Office				
City:	Kellogg	County:	Shoshone		
Property Address:	1007 W. McKinley	Zip Code:	83837		
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: 3/31/2024

FUNCTION/USE OF FACILITY

DEQ related business to the Kellogg mine and Silver Valley

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	10	10	10	10	10	10
Full-Time Equivalent Positions:	8	8	8	8	8	8
Temp. Employees, Contractors, Auditors, etc.:	6	6	6	6	6	6

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	4252	4252	4252	4252	4252	4252

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$20,525.12	\$37,588.00	\$38,715.60	\$39,877.07	\$41,073.38	\$42,305.58

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Environmental Quality	Division/Bureau:	State Office
Prepared By:	Carrie Champlin	E-mail Address:	carrie.champlin@deq.idaho.gov
Telephone Number:	208-373-0251	Fax Number:	208-373-0315
DFM Analyst:		LSO/BPA Analyst:	
Date Prepared:	8/9/2023	For Fiscal Year:	2024

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Lewiston Regional Office				
City:	Lewiston	County:	Nez Perce		
Property Address:	1118 F St.			Zip Code:	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

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COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	25	25	25	25	25	25
Full-Time Equivalent Positions:	23	23	23	23	23	23
Temp. Employees, Contractors, Auditors, etc.:	9	9	9	9	9	9

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	6132	6132	6132	6132	6132	6132

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$78,886.14	\$81,252.72	\$83,690.31	\$86,201.02	\$88,787.05	\$91,450.66

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Environmental Quality	Division/Bureau:	State Office
Prepared By:	Carrie Champlin	E-mail Address:	carrie.champlin@deq.idaho.gov
Telephone Number:	208-373-0251	Fax Number:	208-373-0315
DFM Analyst:		LSO/BPA Analyst:	
Date Prepared:	8/9/2023	For Fiscal Year:	2024

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Pocatello Regional Office				
City:	Pocatello	County:	Bannock		
Property Address:	444 Hospital Way #300			Zip Code:	83201
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: 6/30/2027

FUNCTION/USE OF FACILITY

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COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	32	32	32	32	32	32
Full-Time Equivalent Positions:	26	26	26	26	26	26
Temp. Employees, Contractors, Auditors, etc.:	8	8	8	8	8	8

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	13736	13736	13736	13736	13736	13736

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$227,069.00	\$240,898.22	\$248,125.17	\$255,568.93	\$263,236.00	\$271,133.08

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Environmental Quality	Division/Bureau:	State Office
Prepared By:	Carrie Champlin	E-mail Address:	carrie.champlin@deq.idaho.gov
Telephone Number:	208-373-0251	Fax Number:	208-373-0315
DFM Analyst:		LSO/BPA Analyst:	
Date Prepared:	8/9/2023	For Fiscal Year:	2024

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Twin Falls Regional Office				
City:	Twin Falls	County:	Twin Falls		
Property Address:	650 Addison Ave. West	Zip Code:	83301		
Facility Ownership (could be private or state-owned)	Private Lease: <input type="checkbox"/>	State Owned: <input type="checkbox"/>	Lease Expires:		

FUNCTION/USE OF FACILITY

Administrative use for DEQ Twin Falls Air, Water, Waste programs. Routinely scheduled public meetings and staff meetings. Lab for preparing and processing monitoring samples and working with field equipment. Storage for field equipment, supplies and preparing documents.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	26	26	26	26	26	26
Full-Time Equivalent Positions:	21	21	21	21	21	21
Temp. Employees, Contractors, Auditors, etc.:	7	7	7	7	7	7

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	10996	10996	10996	10996	10996	10996

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$125,831.00	\$135,910.56	\$139,979.08	\$144,178.45	\$148,503.80	\$152,958.91

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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AGENCY NAME: Idaho Department of Environmental Quality								
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2025	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
State Office	2025	request	66,863	\$ -	\$ -	260	257	
1410 N Hilton St.	2024	estimate	66,863	\$ 17.72	\$1,184,879.22	260	257	
Boise, ID 83706	2023	actual	<u>66,863</u>	<u>\$ 17.21</u>	\$1,150,458.15	<u>260</u>	<u>257</u>	
	Change (request vs actual)		0	\$ -	-1,150,458	0	0	
	Change (estimate vs actual)		0	\$ -	34,421	0	0	
Boise Regional	2025	request	10,657	\$ -	\$ -	35	304	
1445 N Orchard St.	2024	estimate	10,657	\$ 18.26	\$194,549.93	35	304	
Boise, ID 83706	2023	actual	<u>10,657</u>	<u>\$ 17.21</u>	\$183,366.47	<u>35</u>	<u>304</u>	
	Change (request vs actual)		0	\$ -	-183,366	0	0	
	Change (estimate vs actual)		0	\$ -	11,183	0	0	
Coeur d'Alene Regional	2025	request	13,273	\$ 19.52	\$259,090.12	40	332	
2110 Ironwood Pkwy	2024	estimate	13,273	\$ 20.13	\$267,175.05	40	332	
Coeur d'Alene, ID 83814	2023	actual	<u>13,273</u>	<u>\$ 20.34</u>	\$269,944.03	<u>40</u>	<u>332</u>	
	Change (request vs actual)		0	\$ -	-10,854	0	0	
	Change (estimate vs actual)		0	\$ -	-2,769	0	0	
Idaho Falls Regional	2025	request	15459	\$ 17.00	\$262,803.00	37	418	
900 N. Skyline, Suite B	2024	estimate	15459	\$ 16.75	\$258,938.25	37	418	
Idaho Falls, ID 83402	2023	actual	<u>15459</u>	<u>\$ 16.33</u>	\$252,522.76	<u>37</u>	<u>418</u>	
	Change (request vs actual)		0	\$ -	10,280	0	0	
	Change (estimate vs actual)		0	\$ -	6,415	0	0	
Kellogg Superfund Office	2025	request	4,252	\$ 9.11	\$38,715.60	10	425	
1005 W McKinley	2024	estimate	4,252	\$ 8.84	\$37,588.00	10	425	
Kellogg , ID 83501	2023	actual	<u>4,252</u>	<u>\$ 4.83</u>	\$20,525.12	<u>10</u>	<u>425</u>	
	Change (request vs actual)		0	\$ -	18,190	0	0	
	Change (estimate vs actual)		0	\$ -	17,063	0	0	
TOTAL (PAGE _1 of 1____)	2025	request	110,504	\$ 5.07	\$ 560,609	382	289	
	2024	estimate	110,504	\$ 17.58	\$ 1,943,130	382	289	
	2023	actual	<u>110,504</u>	<u>\$ 16.98</u>	<u>\$ 1,876,817</u>	<u>382</u>	<u>289</u>	
	Change (request vs actual)		0	\$ -	-1,316,208	0	0	

AGENCY NAME: Idaho Department of Environmental Quality								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2025	BUDGET REQUEST	Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
Lewiston Regional Office	2025	request	6,132	\$ 13.65	\$83,690.31	25	245	
1118 F St.	2024	estimate	6,132	\$ 13.25	\$81,252.72	25	245	
Lewiston, ID 83501	2023	actual	<u>6,132</u>	<u>\$ 12.86</u>	\$78,886.14	<u>25</u>	<u>245</u>	
	Change (request vs actual)		0	\$ -	4,804	0	0	
	Change (estimate vs actual)		0	\$ -	2,367	0	0	
Pocatello Regional Office	2025	request	13,736	\$ 18.06	\$248,125.17	32	429	
444 Hospital Way, #300	2024	estimate	13,736	\$ 17.54	\$240,898.22	32	429	
Pocatello, ID 83201	2023	actual	<u>13,736</u>	<u>\$ 16.53</u>	\$227,069.00	<u>32</u>	<u>429</u>	
	Change (request vs actual)		0	\$ -	21,056	0	0	
	Change (estimate vs actual)		0	\$ -	13,829	0	0	
Twin Falls Regional Office	2025	request	10,996	\$ 12.73	\$139,979.08	26	423	
650 Addison Ave. West	2024	estimate	10,996	\$ 12.36	\$135,910.56	26	423	
Twin Falls, ID	2023	actual	<u>10,996</u>	<u>\$ 11.44</u>	\$125,831.00	<u>26</u>	<u>423</u>	
	Change (request vs actual)		0	\$ -	14,148	0	0	
	Change (estimate vs actual)		0	\$ -	10,080	0	0	
TOTAL (PAGE _2_)	2025	request	30,864	\$ 15.29	\$ 471,795	83	372	
	2024	estimate	30,864	\$ 14.84	\$ 458,062	83	372	
	2023	actual	<u>30,864</u>	<u>\$ 13.99</u>	<u>\$ 431,786</u>	<u>83</u>	<u>372</u>	
	Change (request vs actual)			\$ -	40,008	0	0	
	Change (estimate vs actual)			\$ -	26,275	0	0	
TOTAL (ALL PAGES)	2025	request	141,368	\$ 20.36	\$ 1,032,403			
	2024	estimate	141,368	\$ 32.43	\$ 2,401,192			
	2023	actual	141,368	\$ 30.97	\$ 2,308,603			
	Change (request vs actual)				-1,276,199			
	Change (estimate vs actual)				92,589			

Contract Inflation

Request for Fiscal Year: 2025

Agency: Department of Environmental Quality

245

Administration and Support Services

DQAB

Appropriation Unit:

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated Expenditures	Contract Dates	FY 2025 Contractual % Change	FY 2025 Total
Contract								
Boise Regional Office Lease - Orchard Partners	0	0	0	24,079	28,782	7/1/2021-6/30/2024	0	4,700
Boise Regional Office Lease - Orchard Partners	0	0	0	160,214	191,513	7/1/2021-6/30/2024	0	31,400
CDA - Parkwood Properties	15,777	16,062	16,243	31,515	34,733	10/01/2022-09/30/2027	0	3,100
CDA - Parkwood Properties	220,644	224,630	227,148	209,694	231,106	10/01/2022-09/30/2027	0	21,400
DEQ State Office Lease - Orchard Partners	87,135	90,734	94,428	151,070	162,758	7/1/2021-6/30/2024	0	11,700
DEQ State Office Lease - Orchard Partners	1,143,383	1,190,608	1,239,118	1,005,199	1,082,966	7/1/2021-6/30/2024	0	77,800
Idaho Falls - Groberg	14,919	15,176	15,470	30,008	33,662	11/1/2023-10/30-2024	0	3,600
Idaho Falls - Groberg	208,650	212,236	216,343	199,669	223,981	11/1/2023-10/30-2024	0	24,300
Kellogg - City Of Kellogg	1,263	1,263	1,408	2,722	4,887	Year to Year	0	2,200
Kellogg - City Of Kellogg	17,667	17,667	19,699	18,117	32,514	Year to Year	0	14,500
Lewiston - State of Idaho	5,286	5,286	5,286	10,255	10,255	7/1/2023-6/30/2024	0	300
Lewiston - State of Idaho	73,917	73,917	73,917	68,236	68,236	7/1/2023-6/30/2024	0	2,000
Pocatello - Scott Harris	15,213	15,213	15,213	30,121	31,317	7/1/2023-6/30/2024	0	1,300
Pocatello - Scott Harris	212,763	212,763	212,763	200,423	208,376	7/1/2023-6/30/2024	0	8,000
Twin Falls - Twin Falls County	7,970	8,185	8,185	15,882	17,668	7/1/2023-6/30/2024	0	1,800
Twin Falls - Twin Falls County	111,470	114,470	114,470	105,673	117,563	7/1/2023-6/30/2024	0	11,900
Total	2,136,057	2,198,210	2,259,691	2,262,877	2,480,317			220,000
Fund Source								
Dedicated	222,207	228,739	235,200	375,252	411,309			36,500
Federal	837,738	862,001	885,993	909,699	997,112			88,400
General	1,076,112	1,107,470	1,138,498	977,926	1,071,896			95,100
Total	2,136,057	2,198,210	2,259,691	2,262,877	2,480,317			220,000

Federal Funds Inventory Form
As Required by Sections 67-1917 & 67-3502(e), Idaho Code

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Reporting Agency/Department: Department of Environmental Quality
Contact Person/Title: Rob Sepich, Chief Financial Officer

Agency Code: 245
Contact Phone Number: 208-373-0292

Fiscal Year: 2025
Contact Email: rob.sepich@deq.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	
Grant Number CFDA/Cooperative Agreement # / Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If known *Required if Short-term 667-1917(1)(c), I.C.	Total Grant Amount	State Approp [OT] Annually, [OG] in Base, or [C] Continuous 667-1917(1)(b), I.C.	MOE or MOU Required: [Y] Yes or [N] No If Yes answer question # 2. [667-1917(1)(d), I.C.]	State Match or [N] No [667-1917(1)(d), I.C.]	State Match Description & Fund Source (GF or other state fund) [667-1917(1)(d), I.C.]	Total State Match Amount [667-1917(1)(d), I.C.]	FY 2021 Actual Federal Expenditures	FY 2021 Actual State Match Expenditures	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Estimated Available Federal Funds 667-1917(1)(b), I.C.	FY 2024 Estimated Federal Expenditures 667-1917(1)(b), I.C.	FY 2025 Estimated Available Federal Funds 667-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures 667-1917(1)(b), I.C.	Known Reductions: Plan for 10% or More Reduction Complete question # 3 667-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. 667-1917(2), I.C.
12.113 / N72401	O	Department of Defense, Department of the Army	DEFENSE - DOD ENV RESTORATION	Environmental Restoration on Current and Former Defense Sites	N/A	DQAD	Capped	Ongoing	N/A	\$245,000.00	OT	N	N	N/A	N/A	\$175,185.30	\$0.00	\$182,156.90	\$0.00	\$245,000.00	\$171,853.98	\$0.00	\$180,000.00	\$180,000.00	\$185,400.00	\$185,400.00	N/A	N/A	
21.027 / N11001, N23002, N73001	O	Department of the Treasury	American Rescue Plan Act - Coronavirus State and Local Fiscal Recovery Funds	Mine reclamation and closure, Water infrastructure and planning grants	Office of the Governor - Planning Grants	DQAD, DQAE	Capped	Short-term	6/30/2026	\$377,421,000.00	OT	N	N	N/A	N/A	\$0.00	\$0.00	\$1,084,620.00	\$0.00	\$12,750,313.00	\$12,750,313.00	\$0.00	\$363,586,067.00	\$149,626,100.00	\$213,959,967.00	\$73,804,700.00	N/A	100%	
66.001 / E10100, E10200	F	EPA	AIR BASE POLLUTION PROGRAM	Air 105 Agreement (Air permitting, monitoring, etc.)	N/A	DQAC	Capped	Ongoing	N/A	\$22,110,499.00	OT	Y	Y	40% of Federal funds, CRB, TVIM	\$17,579,419.00	\$1,220,660.00	\$5,022,691.00	\$1,220,660.00	\$5,022,691.00	\$1,220,660.00	\$1,220,660.00	\$5,022,691.00	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00	N/A	N/A	
66.034 / E11001, E11002	F	EPA	PM 2.5 AIR MONITORING	Air Monitoring	N/A	DQAC	Capped	Ongoing	N/A	\$1,979,810.00	OT	N	N	N/A	\$0.00	\$433,911.61	\$0.00	\$382,120.00	\$0.00	\$420,448.97	\$420,448.97	\$0.00	\$395,962.00	\$395,962.00	\$395,962.00	\$395,962.00	N/A	N/A	
66.039 / E15502	C	EPA	TARGETED DIESEL EMISSIONS REDUCTION PROGRAM (CLEAN DIESEL FUNDING ASST. PRG)	Diesel Emissions Reduction Project (diesel retrofit, school bus replacements)	N/A	DQAC	Capped	Short-term	9/30/2025	\$416,246.00	OT	N	Y	Mandatory Cost share & Voluntary Matching	\$308,246.00	\$52,070.12	\$137,922.96	\$0.00	\$4,964.60	\$0.00	\$0.00	\$50,965.00	\$25,000.00	\$395,962.00	\$395,962.00	\$395,962.00	\$395,962.00	N/A	N/A
66.040 / E15400, E15401	F	EPA	STATEWIDE DIESEL SCHOOL BUS	Diesel Emissions Reduction Project (diesel retrofit, school bus replacements)	N/A	DQAC	Capped	Ongoing	9/30/2025	\$11,118,110.00	OT	N	Y	Mandatory Cost share & Voluntary Matching	\$8,836,067.00	\$533,183.86	\$1,436,936.84	\$85,816.47	\$100,021.68	\$233,332.03	\$233,332.03	\$572,836.75	\$587,669.00	\$587,669.00	\$587,669.00	\$587,669.00	N/A	N/A	
66.202 / E15507-17	C	EPA	CACHE VALLEY COMMUNITY AIRSHED PROJECT	Cache Valley Community Airshed Special Projects - Non Attainment Area (woodstove changeout, etc.)	N/A	DQAC	Capped	Short-term	6/30/2024	\$2,598,709.00	OT	N	Y	Local Match	\$121,459.00	\$290,501.61	\$45,448.00	\$468,376.33	\$5,822.00	\$259,881.02	\$259,881.02	\$0.00	\$94,412.00	\$94,412.00	\$0.00	\$0.00	100%	100%	
66.202 / E15506-16	C	EPA	WEST SILVER VALLEY COMMUNITY AIRSHED PROJECT	West Silver Valley Community Airshed Special Projects - Non Attainment Area (woodstove changeout, weatherization, etc.)	N/A	DQAC	Capped	Short-term	12/31/2023	\$2,593,607.00	OT	N	Y	Local Match/Recipient Contribution	\$110,000.00	\$497,363.52	\$80,629.23	\$124,868.45	\$0.00	\$199,431.32	\$199,431.32	\$0.00	\$79,007.00	\$79,007.00	\$0.00	\$0.00	100%	100%	
66.204 / E10500	F	EPA	MULTIPURPOSE GRANTS TO STATES	Air Program - State Implementation Plan Development	N/A	DQAC	Capped	Short-term	6/30/2024	\$93,818.00	OT	N	N	N/A	\$0.00	\$17,838.71	\$0.00	\$24,025.00	\$0.00	\$20,374.00	\$20,373.72	\$0.00	\$49,419.00	\$49,419.00	\$0.00	\$0.00	100%	100%	
66.204 / E21113	F	EPA	MULTIPURPOSE GRANTS TO STATES - WATER	IPDES Program Permitting Interface Development	N/A	DQAD	Capped	Short-term	6/30/2023	\$117,400.00	OT	N	N	N/A	\$0.00	\$30,000.00	\$0.00	\$49,025.50	\$0.00	\$38,374.00	\$38,374.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	100%	100%	
66.204 / E76001	F	EPA	HWAR MULTIPURPOSE	Multipurpose Waste Grant	N/A	DQAE	Capped	Short-term	12/31/2022	\$43,738.00	OT	N	N	N/A	\$0.00	\$45,000.00	\$0.00	\$38,302.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	100%	100%	
66.419 / E21102	F	EPA	GROUNDWATER 106	Groundwater Monitoring	N/A	DQAD	Capped	Ongoing	N/A	\$752,300.00	OT	N	N	N/A	\$0.00	\$266,625.00	\$0.00	\$239,603.00	\$0.00	\$214,524.60	\$230,578.69	\$0.00	\$512,750.00	\$256,000.00	\$400,000.00	\$256,000.00	N/A	N/A	
66.419 / E21104, E21105, E21106, E21107	F	EPA	EPA MONITORING STRATEGIES	Surface Water Monitoring & TMDL Reviews	N/A	DQAD	Capped	Ongoing	N/A	\$765,993.00	OT	N	N	N/A	\$0.00	\$26,880.27	\$0.00	\$295,539.00	\$0.00	\$295,539.00	\$295,539.43	\$0.00	\$553,330.00	\$300,000.00	\$550,000.00	\$300,000.00	N/A	N/A	
66.444 / E21111	F	EPA	LEAD TESTING IN SCHOOLS	Safe Drinking Water Monitoring	N/A	DQAD	Capped	Short-term	6/30/2024	\$512,000.00	OT	N	N	N/A	\$0.00	\$5,271.51	\$0.00	\$2,313.51	\$0.00	\$1,470.77	\$1,471.00	\$0.00	\$87,744.00	\$300,000.00	\$0.00	\$0.00	100%	100%	
66.419 / E21101	F	EPA	WQ 106	Wastewater Activities, Reuse, Inspection, Plans and Specifications, Permitting	N/A	DQAD	Capped	Ongoing	N/A	\$1,873,800.00	OT	Y	N	N/A	\$0.00	\$1,174,513.51	\$0.00	\$1,439,900.00	\$0.00	\$1,439,900.00	\$1,439,900.00	\$0.00	\$1,466,250.00	\$1,466,250.00	\$1,500,000.00	\$1,500,000.00	N/A	N/A	
66.432 / E21100	F	EPA	PWS / DW DRINKING WATER	Drinking Water Program Activities	N/A	DQAD	Capped	Ongoing	N/A	\$1,421,000.00	OT	N	Y	25% of fed funds. Drinking Water N/A	\$355,250.00	\$1,397,000.00	\$349,250.00	\$1,326,300.00	\$331,575.00	\$1,326,300.00	\$1,326,300.00	\$331,575.00	\$1,421,000.00	\$1,421,000.00	\$1,500,000.00	\$1,500,000.00	N/A	N/A	
66.454 / E21301	F	EPA	WQ MGMT 205I	Subsurface Sewage Disposal	N/A	DQAD	Capped	Ongoing	N/A	\$300,000.00	OT	N	N	N/A	\$0.00	\$100,000.00	\$0.00	\$110,789.47	\$0.00	\$150,000.00	\$184,616.87	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	N/A	N/A	
66.458 / E25001	F	EPA	CWSRF ADMIN	CWSRF Admin - Revolving Loans	N/A	DQAD	Capped	Ongoing	N/A	\$147,320.00	OT	N	N	N/A	\$0.00	\$569,754.00	\$0.00	\$788,689.00	\$0.00	\$752,874.00	\$752,874.00	\$0.00	\$147,320.00	\$147,320.00	\$150,000.00	\$150,000.00	N/A	N/A	
66.458 / E25002	F	EPA	CWSRF LOANS	CWSRF Loans	N/A	DQAD	Capped	Ongoing	N/A	\$5,453,760.00	C	N	Y	20% of federal funds, Water Pollution Control Account	\$1,136,200.00	\$7,006,840.00	\$1,556,000.00	\$6,975,841.00	\$1,555,800.00	\$5,453,760.00	\$5,453,760.00	\$1,136,200.00	\$5,500,000.00	\$5,500,000.00	\$5,700,000.00	\$5,700,000.00	N/A	N/A	
66.458 / E82501	F	EPA	BIL CWSRF SUPPLEMENTAL ADMIN	BIL SUPPLEMENTAL CWSRF Admin - Revolving Loans	N/A	DQAD	Capped	Short-term	10/31/2027	\$349,520.00	OT	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,271.88	\$0.00	\$754,568.12	\$350,000.00	\$750,000.00	\$350,000.00	N/A	N/A	
66.458 / E82502	F	EPA	BIL CWSRF SUPPLEMENTAL LOANS	BIL SUPPLEMENTAL CWSRF Loans	N/A	DQAD	Capped	Short-term	10/31/2027	\$9,262,280.00	C	N	Y	10% of Federal Funds, Water Pollution Control Account	\$873,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,553,500.00	\$6,553,500.00	\$873,800.00	\$11,249,340.00	\$11,249,340.00	\$11,250,000.00	\$11,250,000.00	N/A	N/A	
66.460 / E21201	F	EPA	319 NPS	319 Non-Point Source	N/A	DQAD	Capped	Ongoing	N/A	\$17,129,399.00	OT	Y	Y	40% of total project cost. Local Match and GF	\$6,952,138.00	\$1,376,621.61	\$917,747.74	\$1,676,050.16	\$1,117,366.77	\$1,814,236.39	\$1,814,236.39	\$1,209,490.93	\$6,967,435.13	\$2,469,827.95	\$6,613,827.18	\$2,525,243.30	N/A	N/A	
66.468 / E24001, E24002, E24003, E24005, E24007	F	EPA	DWSRF BASE LOAN ADMIN & SETASIDES	Drinking Water Wellhead Protection, Source Water Assessment, Program Mgmt, Capacity Development	N/A	DQAD	Capped	Ongoing	N/A	\$14,789,482.83	OT	N	N	N/A	\$0.00	\$3,748,713.00	\$0.00	\$1,786,267.71	\$0.00	\$2,885,625.89	\$2,885,625.89	\$0.00	\$3,842,035.27	\$2,658,805.27	\$2,711,110.00	\$1,729,400.00	30%	N/A	
66.468 / E24101	F	EPA	DWSRF BASE LOANS	Drinking Water System Loans	N/A	DQAD	Capped	Ongoing	N/A	\$6,237,120.00	C	N	Y	20% of federal funds, Water Pollution Control Account	\$1,401,600.00	\$7,597,590.00	\$2,212,200.00	\$7,590,690.00	\$2,200,200.00	\$4,835,520.00	\$4,835,520.00	\$1,401,600.00	\$3,407,220.00	\$3,407,220.00	\$3,400,000.00	\$3,400,000.00	30%	N/A	
66.608 / E74102	C	EPA	EXCHANGE NETWORK	Exchange Network Grant (IPDES)	N/A	DQAD	Capped	Short-term	9/30/2023	\$199,141.00	OT	N	N	N/A	\$0.00	\$51,136.00	\$0.00	\$84,236.00	\$0.00	\$51,488.00	\$51,488.00	\$0.00	\$363,417.00	\$163,417.00	\$200,000.00	\$100,000.00	100%	100%	
66.708 / E74001	C	EPA	INTEGRATED APPROACHES FOR REDUCING HAZARDOUS & TOXIC WASTE	Pollution Prevention	N/A	DQAE	Capped	Short-term	12/31/2024	\$444,000.00	OT	N	Y	50% of federal funding, GF	\$222,000.00	\$70,233.00	\$70,500.00	\$92,589.30	\$109,722.98	\$181,211.00	\$181,211.00	\$159,489.00	\$111,000.00	\$111,000.00	\$111,000.00	\$111,000.00	N/A	N/A	
66.708 / E74002	O	EPA	Pollution Prevention Grant Program Infrastructure Investment and Jobs Act	Pollution Prevention	N/A	DQAE	Capped	Short-term	12/31/2024	\$71,550.00	OT	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,550.00	\$65,000.00	\$6,550.00	\$6,550.00	100%	100%	
66.802 / E71101	F	EPA	RCRA HAZARDOUS WASTE MANAGEMENT	Hazardous Waste Permitting and Compliance	N/A	DQAE	Capped	Ongoing	N/A	\$7,172,863.00	OT	N	Y	GF -70%	\$5,194,840.00	\$360,801.00	\$841,869.01	\$374,820.35	\$874,580.81	\$409,341.00	\$442,540.13	\$1,032,593.63	\$418,682.00	\$418,682.00	\$431,242.46	\$431,242.46	N/A	N/A	
66.802 / E72302, E72304	O	EPA	SF REMEDIAL ACTION COOPERATIVE AGREEMENT (RACA)	Superfund Box & Basin Remedial Action (Bunker Hill)	N/A	DQAE	Capped	Ongoing	N/A	\$19,185,304.00	OT	N	N	N/A	\$0.00	\$1,470,223.00	\$0.00	\$1,236,804.00	\$0.00	\$7,648,386.00	\$1,746,880.00	\$0.00	\$3,586,478.00	\$3,586,478.00	\$3,694,072.34	\$3,694,072.34	50% reduction	50% reduction	
66.802 / E72201, E72204	O	EPA	SF MGMT ASSISTANCE COOPERATIVE AGREEMENT (MACA)	Superfund Box & Basin Management Assistance (Bunker Hill)	N/A	DQAE	Capped	Ongoing	N/A	\$1,777,854.00	OT	N	N	N/A	\$0.00	\$258,499.00	\$0.00	\$191,184.00	\$0.00	\$358,861.00	\$187,970.00	\$0.00	\$374,407.00	\$374,407.00	\$385,639.21	\$385,639.21	N/A	N/A	
66.802 / E72002	O	EPA	SF PRELIMINARY SITE ASSESSMENT	Superfund Mining / Preliminary National Priority List Site Assessments	N/A	DQAE	Capped	Ongoing	N/A	\$175,000.00	OT	N	N	N/A	\$0.00	\$148,453.31	\$0.00	\$131,568.97	\$0.00	\$175,000.00	\$134,309.00	\$0.00	\$175,000.00	\$180,250.00	\$180,250.00	\$180,250.00	N/A	N/A	
66.802 / E72211 - E72218	O	EPA	SF MULTISITES	Superfund Management of Specific Sites	N/A	DQAE	Capped	Ongoing	N/A	\$279,579.00	OT	N	N	N/A	\$0.00	\$111,228.00	\$0.00	\$159,417.00	\$0.00	\$139,874.00	\$146,000.00	\$0.00	\$140,000.00	\$140,000.00					

Part I – Agency Profile

Agency Overview

The Idaho Department of Environmental Quality (DEQ) and the Board of Environmental Quality were established by the Environmental Protection and Health Act, Chapter 1, Title 39, Idaho Code, to protect human health and the environment. As the state's environmental regulatory agency, DEQ is responsible for implementing and enforcing delegated federal programs under the Clean Air, Clean Water, Safe Drinking Water, and Resource Conservation and Recovery Acts, as well as many state environmental laws and rules. This regulatory responsibility covers a broad range of activities to ensure Idaho's air, water, land, and citizens are protected from the adverse impacts of pollution.

The board is charged with making decisions on rules proposed by the department. DEQ drafts rules with assistance from the Office of the Attorney General following a negotiated rulemaking process involving interested stakeholders. Rules may be adopted, amended, or repealed by the board. All administrative rules adopted by the board are subject to legislative review. The board also functions as the agency's administrative appeals board. Agency decisions can be appealed to the board, which may choose to hear the case or designate a hearing officer. Final determinations of the board are subject to judicial review.

To protect human health and the environment, DEQ's primary activities include:

- Monitoring and assessing conditions to ensure health-based standards are met.
- Issuing permits to facilities that manage wastes or release pollutants.
- Inspecting pollution sources to ensure compliance with environmental regulations and standards and, when necessary, taking enforcement action.
- Conducting remediation to remove or neutralize contaminants in soil, groundwater, and surface waters. Compliance with remedial activities is typically voluntary, but when necessary, enforcement action is taken.
- Overseeing a variety of projects, including environmental cleanups, pollution reduction efforts, and drinking water and wastewater infrastructure improvements.
- Providing technical support, outreach, and education to facilitate compliance with environmental requirements for air quality, water quality, and waste management and remediation.

DEQ works with a range of public and private partners, including the Legislature, the Board of Environmental Quality, federal and state agencies, city, county, and tribal governments, businesses, community organizations, and citizens. These partnerships are critical to accomplishing the agency's mission.

DEQ is organized into five divisions, including Air Quality, Surface Water and Wastewater, Drinking Water Protection and Finance, Waste Management and Remediation, and Technical Services. DEQ's six regional offices in Boise, Coeur d'Alene, Idaho Falls, Lewiston, Pocatello, and Twin Falls implement agency programs and policies and provide direct services to citizens, communities, businesses, and industries.

Core Functions/Idaho Code

DEQ's core functions and regulatory authorities include:

- **Air Quality:** Ensures compliance with health-based air quality standards by collecting air quality information, monitoring and issuing permits, inspecting facilities, responding to complaints, and coordinating air quality improvement efforts with communities, citizen groups, businesses, industries, other state agencies, tribes, and the US Environmental Protection Agency (EPA) (Title 39, Chapter 1, Idaho Code; Clean Air Act).
- **Water Quality:** Ensures Idaho's surface and groundwaters support beneficial uses and provide safe drinking water supplies by setting water quality standards, certifying project compliance, monitoring water bodies, reporting on water quality, developing and implementing improvement plans, issuing wastewater reuse and direct discharge permits, and providing grants and loans for drinking water and wastewater facilities (Title 39,

Chapters 1, 36, 66, 76, 79, 85, Idaho Code; Title 37, Chapter 21, Idaho Code; Title 50 Chapter 13 Idaho Code; Clean Water Act).

- **Waste Management and Remediation:** Ensures the safe management and disposal of waste generated in or entering Idaho. Responds to releases of hazardous substances to surface waters, groundwaters, or soils and conducts or oversees cleanup of contaminated sites. Works with communities to rehabilitate contaminated sites to return them to a safe and developable condition (Title 39, Chapters 1, 30, 44, 58, 65, 71, 72, 74, 81, 88, Idaho Code; Resource Conservation and Recovery Act; Comprehensive Environmental Response, Compensation, and Liability Act).
- **INL Oversight:** Oversees activities at the Idaho National Laboratory (INL) to ensure compliance with legal agreements and environmental regulations for waste treatment, remediation, and removal. Maintains an independent environmental monitoring program designed to verify and supplement monitoring programs carried out by the INL and informs the public about INL activities impacting Idaho's environment. Working with other state agencies, DEQ assists local governments statewide in planning and responding to emergencies involving radiological materials (Title 39, Chapter 1, Idaho Code).

Revenues and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
Air Quality Permitting	\$793,865	\$1,214,168	\$623,131	\$ 1,015,940
Public Water System Oversight	\$1,747,254	\$1,570,492	\$1,703,772	\$ 1,968,377
Water Pollution Control	\$4,823,194	\$4,804,852	\$4,811,893	\$1,071,609
Environmental Remediation	\$2,081,704	\$365,641	\$305,231	\$788,915
Cooperative DEQ-Federal	\$21,414,464	\$18,618,610	\$18,457,231	\$20,078,344
Cooperative DEQ-General	\$22,013,564	\$20,963,476	\$22,388,500	\$27,760,400
Cooperative DEQ-Other	\$4,268,183	\$2,602,490	\$3,986,090	\$3,541,742
Bunker Hill Consent Decree	\$287,571	\$2,124,981	\$2,163,701	\$3,562,809
Underground Storage Tank Fees	\$198,558	\$199,816	\$187,445	\$160,101
Idaho Pollutant Discharge Elimination System	\$764,771	\$1,170,992	\$1,248,714	\$1,550,232
Total	\$58,393,128	\$53,635,518	\$54,171,936^a	\$61,498,469
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$31,381,508	\$30,027,626	\$32,097,049	\$33,965,595
Operating Expenditures	\$12,333,133	\$12,494,236	\$12,885,481	\$16,883,987
Capital Outlay	\$414,156	\$404,646	\$2,577,825	\$4,312,290
Trustee/Benefit Payments	\$7,202,156	\$5,773,975	\$4,534,373	\$24,222,892
Total	\$51,330,953	\$48,700,483	\$52,094,728^a	\$79,384,764

a. FY 2022 is the first year DEQ expended American Rescue Plan Act (ARPA) Funds, which are tracked as revenue with the State Treasurer's Office.

Profile of Cases Managed and/or Key Services Provided

The following table summarizes some of the key services DEQ provides to communities, businesses, industries, and the citizens of Idaho.

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Air Quality Division				
Air Quality Permits to Construct Issued	70	68	84	73
Air Quality Tier I (Title V) Permits Issued	13	14	17	14
Air Quality Tier II Permits Issued	1	1	2	0
Air Quality Permits by Rule Issued	40	31	38	25
Inspections of Stationary and Portable Air Pollution Sources	212	214	228	211
Number of Crop Residue Acres Approved and Burned	34,312	54,347	27,652	39328
Water Quality Divisions				
Wastewater Grants Awarded	\$326,625	\$303,460	\$720,343	\$2,9426,32
Wastewater Loans Awarded	\$65,765,815	\$38,577,250	\$31,007,000	\$202,594,358
Drinking Water Grants Awarded	\$339,250	\$347,500	\$891,452	\$2,536,134
Drinking Water Loans Awarded	\$62,679,141	\$19,285,914	\$11,522,820	\$135,419,593
401/404 Water Quality Certifications Issued	57	47	20	44
Wastewater Reuse Permits Issued	12	5	7	14
IPDES Direct Discharge Permits Issued	9	7	10	4
IPDES Inspections Completed	14	38	205	166
Total Wastewater Engineering Plan and Specification Reviews Completed	400	402	436	726
Total Drinking Water Engineering Plan and Specification Reviews Completed	470	492	508	446
Drinking Water Sanitary Surveys Completed	342	390	369	395
Source Water Assessments Completed	110	83	49	48
Active Nonpoint Source Projects Administered (Previous Calendar Year)	42	47	35	73
Nonpoint Source Projects Completed (Previous Calendar Year)	3	19	13	19
Beneficial Use Reconnaissance Program (BURP) Sites Surveyed	235	0 ^a	265	307
Waste Management and Remediation Division				
Leaking Underground Storage Tank Cleanups Completed	21	11	18	17
Underground Storage Tank Training and Inspections Completed	285	487	371	298
Hazardous Waste Inspections Conducted	85	93	117	140
Three-to-five-year inspections of municipal solid waste landfills completed (three are required)	2	6	6	3
Snake River Plain Environmental Samples Analyzed (for INL)	5,809	6,159	5,644	7,009
Pollution Prevention Technical Assistance Efforts	78	96	90	92

a. All BURP monitoring occurs in summer (Q1); BURP was suspended due to COVID and budget reductions.

b. FY23 is the first year reporting this number.

Part II – Performance Measures

Goals and Performance Measures						
Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 1						
<i>Make recognizable and measurable environmental improvements</i>						
1. Reduce the number of unhealthy days based on the Air Quality Index (AQI) throughout the state	actual	2 days	16 days	17 days	21 days ^a	
	target	0 days	0 days	0 days	0 Days	0 Days
2. Increase the percentage of assessed rivers and streams supporting beneficial uses	actual	33%	35%	35%	31% ^b	
	target	35%	35%	35%	35%	38%
3. Reduce the number of known contaminated sites	actual	234 sites	227 sites	261 sites	263 sites ^c	
	target	213 sites	211 sites	204 sites	235 sites	237 sites
Goal 2						
<i>Provide first-class customer service as a trusted source for environmental leadership</i>						
4. Increase the percentage of complete permit applications on initial submittal	actual	45%	66%	67%	79% ^d	
	target	82%	82%	82%	82%	82%
5. Increase the compliance rate of inspected facilities	actual	80%	74%	73%	76% ^e	
	target	82%	82%	82%	82%	82%
Goal 3						
<i>Foster a culture of continuous improvement</i>						
6. Increase the percentage of permits issued before deadline	actual	80%	61%	62%	57% ^f	
	target	81%	81%	81%	81%	81%
7. Conduct 50 Lean improvement projects per year	actual	12%	42%	26%	88% ^g	
	target	100%	100%	100%	100%	100%
8. Reduce the percentage of elective, non-retirement turnover in the agency.	actual	n/a	n/a	13% ^h	9.3% ^h	
	target	n/a	n/a	6.9% ^h	11.7% ^h	8.4% ^h

a. The number of unhealthy air quality days are subject to wildfires and weather events.
 b. Represents the total percentage of stream miles assessed as Category 1 or 2 in Idaho’s 2022 Integrated Report (IR) (May 25, 2022). The next IR will be submitted in April 2024; this will remain unchanged until then.
 c. In FY23 77 sites closed and 79 new sites identified netting 2 sites overall. These sites are due to unpredictable petroleum and chemical releases, including legacy sites that are newly identified or previously not counted.
 d. Revised for FY2023 to remove the facility plan and specification submittals and only show permit applications.
 e. FY23 strategies included providing hazardous waste labels to the regulated community, air compliance training for industrial and automotive painters, and multiprogram site inspections.
 f. DEQ inherited a backlog of permits from EPA when it gained full primacy of the IPDES Program while Idaho’s growing population has increased and the department has experience significant staff turnover
 g. Completed 44 continuous improvement projects and 23 were in progress at the end of FY23, with 44 staff completing the Lean Practitioner course and six taking advanced Lean Champion training.
 h. Performance measure revised for clarity in FY 2023; target and actual numbers reported reflect revised measure.

For more information contact:

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Director Attestation for Performance Report

In accordance with *Idaho Code 67-1904*, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Department of Environmental Quality



Director's Signature

August 24, 2023

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
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