

Department of Environmental Quality

Budget Briefing for Chesapeake Bay Stakeholders Advisory Group

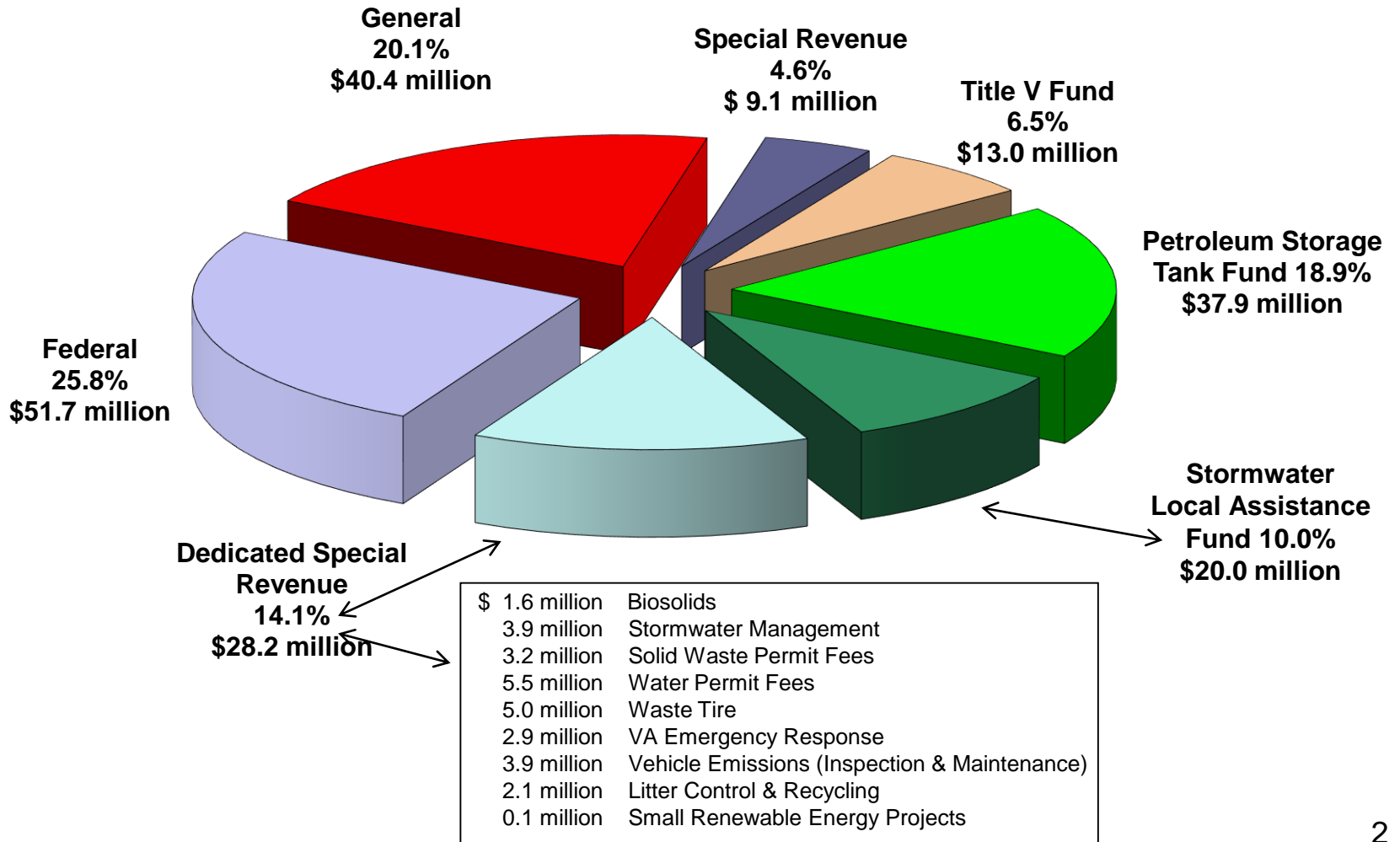
January 11, 2019

**West Reading Room, Patrick Henry
Building**

David Paylor, Director

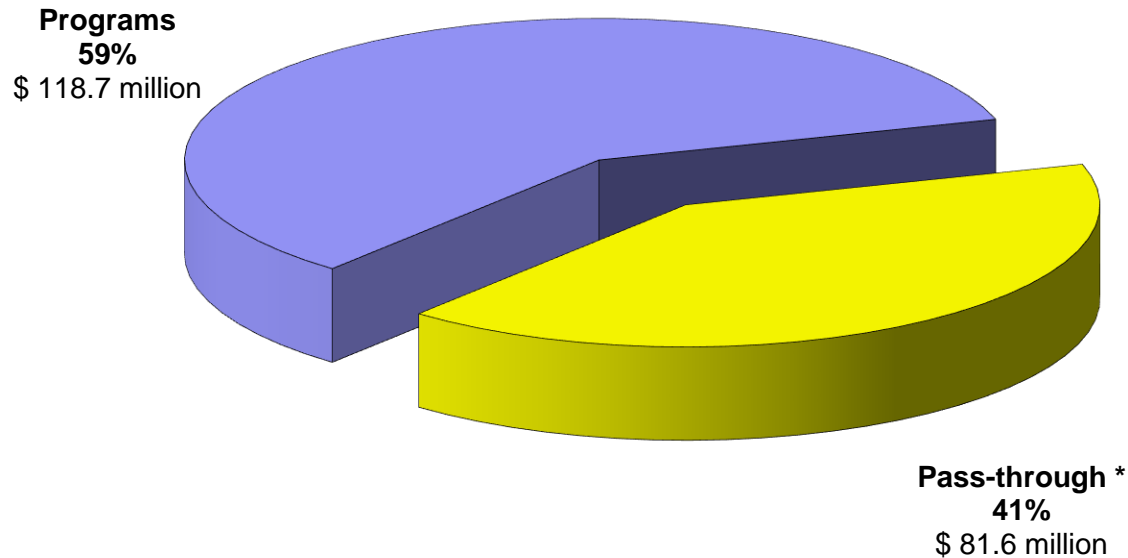
DEQ Budget by Fund Type Beginning FY 2019 Appropriation

Total funding: \$200.3 million



DEQ "Where the Money Goes" Beginning FY 2019 Appropriation

Total funding: \$ 200.3 million



* Notes:

1. Beginning appropriation for pass-through does not include Water Quality Improvement Fund or Combined Sewer Overflow.
2. It does include \$20 million for the Stormwater Local Assistance Fund.

Budget by Source and Program

Program Area	General Fund	Fees and Other Non-General Funds	Federal Funds	Total FY 2019 Appropriation
Land Protection	\$839,842	\$20,177,859	\$6,625,687	\$27,643,388
Water Protection	\$22,266,225	\$12,982,563	\$8,790,599	\$44,039,387
Air Protection	\$896,542	\$13,377,004	\$3,962,909	\$18,236,455
Environmental Financial Assistance	\$2,672,814	\$50,246,155 *	\$28,713,742	\$81,632,711
Administrative and Support Services	\$13,686,360	\$11,479,826	\$3,604,025	\$28,770,211
Totals	\$40,361,783	\$108,263,407	\$51,696,962	\$200,322,152
FTEs	408.5	417.5	147.0	973.0

* Includes \$20,000,000 for Stormwater Local Assistance Fund

Governor's Budget December 2018

Stormwater Local Assistance Fund (SLAF) Summary:

- To date the General Assembly has appropriated \$100 million for the Stormwater Local Assistance Fund.
- Total grants authorized to date are \$80 million for 193 stormwater management projects in 50 localities.
- A solicitation for projects was issued in the fall and DEQ received 59 applications from 34 localities for total requests of just under \$40 million.
- The remaining \$20 million already appropriated by the General Assembly will be authorized after a priority funding list is finalized by DEQ. We expect this to happen in January.
- The Governor's Budget dedicates an additional \$50 million to the SLAF to help urban and suburban areas reduce pollution coming off of impervious surfaces.

Combined Sewer Overflow (CSO) Matching Fund

- \$25,000,000 appropriated from bonds proceeds for a grant to the City of Alexandria to pay a portion of capital costs of its CSO control project.

Governor's Budget December 2018

DEQ Section

- The Governor is seeking funding of \$859,075 and 5 FTEs in FY 2020 to increase general fund support for website redesign and to begin the development and maintenance of an online service portal to increase stakeholder engagement.
- Funding of \$150,000 in FY 2019, and \$1,404,056 and 11 FTEs in FY 2020 is added for regulatory review and permit writing in the agency's air and water protection programs.
 - Our non-general fund fees are designated in Code and continue to be flat. In addition, federal funds are decreasing or mostly flat which adds pressure on general funds for increases in salary and benefit costs.
- Funding of \$100,000 in FY 2020 is added for a one-time study of the agency's community engagement capacity.