Environmental Quality

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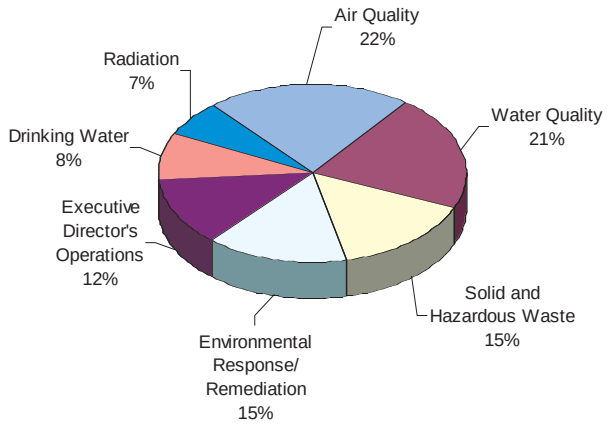
Agency Budget Overview

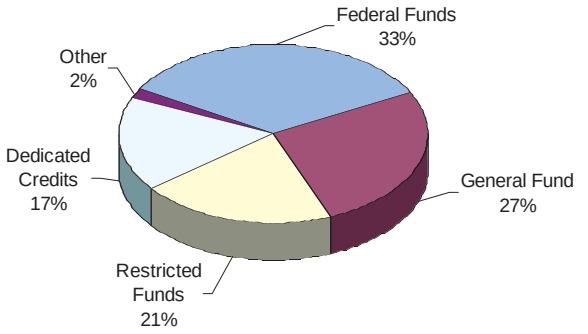
Environmental Quality

Mission: *Safeguard human health and quality of life by protecting and enhancing the environment*

Where Will My Taxes and Fees Go for Environmental Quality?
(Total FY 2008 Operational Funding is $51,171,400)



Financing of Environmental Quality
(Based on FY 2008 Recommendations)



Major Accomplishments and Services
(Headings include funding in Governor's Recommendations)

Water Quality - $10.8 million
- Protects Utah streams, lakes, and surface water from contamination

Air Quality - $10.8 million
- Protects the public against particulate matter and ozone in the outdoor air
- Enforces the *Clean Air Act*

Solid and Hazardous Waste - $7.6 million
- Regulated 78,100 tons of hazardous waste generated in Utah
- Collected 520,614 gallons of used oil for recycling
- Recycled 2.6 million tires

Environmental Response - $7.5 million
- Cleaned up 98 leaking underground storage tanks
- Inspected 1,311 sites for contamination

Executive Director's Office - $6.3 million
- Oversees high-level nuclear waste opposition
- Maintains state primacy for implementing federal programs
- Coordinates department programs with local health departments

Drinking Water - $4.2 million
- Protects the public against waterborne health risks and oversees the State's public drinking water systems

Radiation Control - $3.4 million
- Monitors over 7,011 X-ray tubes licensed to hospitals, dentists, and others

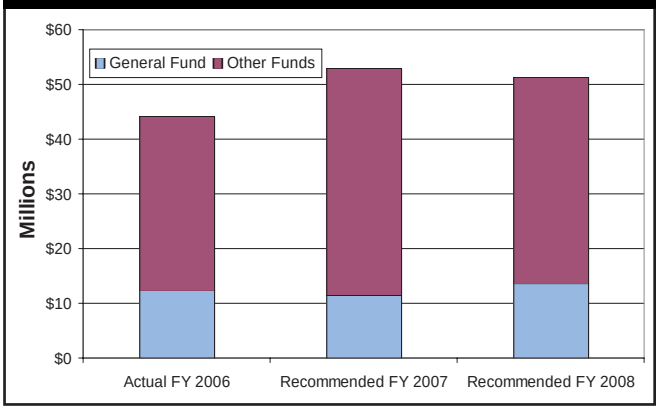
Recommendations: Governor's Goals and Initiatives

(See itemized table for full list of recommendations)

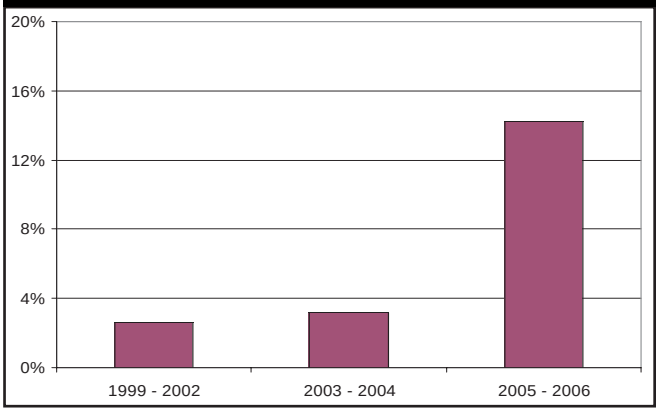
Protect people in Utah from pollutants and dangerous waste

- Provide funding for emergency response and cleanup of hazardous materials by increasing the Hazardous Substance Mitigation Fund with $400,000 one-time restricted funds
- Provide funding for mercury assessment, of the Great Salt Lake and five additional sites, in order to identify and address sources of mercury pollution with $66,500 one-time and $147,100 ongoing General Fund
- Provide funding for the Division of Air Quality to purchase new sampling equipment that will enable the Department of Environmental Quality to better prepare and plan for changes in air quality standards imposed by the federal Environmental Protection Agency with $1,600,000 one-time General Fund

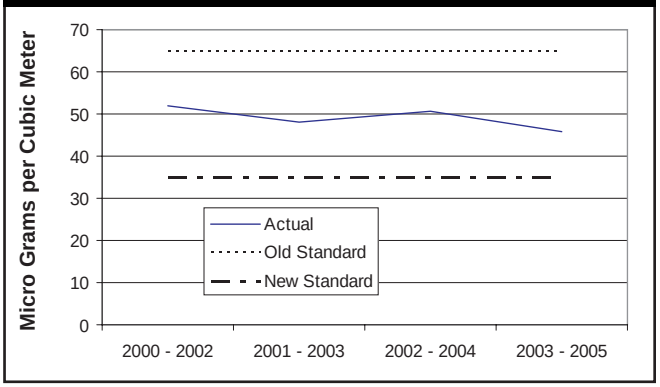
General Fund and Total Funds in Environmental Quality



Percentage of Tested Fish Tissue Above EPA Mercury Standards (Calendar Years)



Air Quality Change in EPA Standards by Calendar Years



Proposed Legislative Intent Language

FY 2008 Proposed Legislative Intent

- Any unexpended funds in the Operating Permits Program are nonlapsing and authorized for use in the Operating Permits Program in the following fiscal year to reduce the fees charged.
- Any unexpended Groundwater Permit Administration fees are nonlapsing and authorized for use in the Groundwater Permit Administration Program in the following fiscal year to reduce the fees charged.

ENVIRONMENTAL QUALITY

Operating Budget

	Actual FY 2006	Authorized FY 2007	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2007	Base FY 2008	Ongoing and One-time Adj.	Total FY 2008
Plan of Financing							
General Fund	$12,296,600	$11,406,000	$38,100	$11,444,100	$11,014,500	$2,496,500	$13,511,000
Federal Funds	16,742,400	18,267,700	(3,400)	18,264,300	16,605,300	615,900	17,221,200
Dedicated Credits	8,021,800	9,925,200	(2,500)	9,922,700	8,303,800	415,100	8,718,900
Restricted and Trust Funds	10,374,200	10,439,800	8,000	10,447,800	10,013,600	508,900	10,522,500
Transfers	369,400	1,149,800	0	1,149,800	66,300	0	66,300
Other Funds	0	0	0	0	0	380,400	380,400
Beginning Balances	783,400	2,442,400	0	2,442,400	756,900	0	756,900
Closing Balances	(2,442,400)	(756,900)	0	(756,900)	(5,800)	0	(5,800)
Lapsing Funds	(1,983,200)	0	0	0	0	0	0
Total Financing	**$44,162,200**	**$52,874,000**	**$40,200**	**$52,914,200**	**$46,754,600**	**$4,416,800**	**$51,171,400**
Programs							
Environmental Quality							
Executive Director's Office	$4,938,800	$7,477,900	$54,000	$7,531,900	$5,410,700	$910,400	$6,321,100
Air Quality	9,510,800	10,837,900	(4,200)	10,833,700	8,892,100	1,946,600	10,838,700
Drinking Water	3,766,600	4,095,700	(1,100)	4,094,600	4,093,500	129,300	4,222,800
Environ. Response/Remediation	7,445,200	7,298,000	(2,200)	7,295,800	7,297,400	247,100	7,544,500
Radiation	3,062,200	3,312,900	(2,500)	3,310,400	3,319,400	103,000	3,422,400
Solid and Hazardous Waste	6,142,700	7,363,200	(1,900)	7,361,300	7,423,100	223,600	7,646,700
Water Quality	8,895,900	12,088,400	(1,900)	12,086,500	10,318,400	456,800	10,775,200
Hazardous Substances Mitigation Fund	400,000	400,000	0	400,000	0	400,000	400,000
Total Budget	**$44,162,200**	**$52,874,000**	**$40,200**	**$52,914,200**	**$46,754,600**	**$4,416,800**	**$51,171,400**
% Change from Authorized FY 2007 to Total FY 2008							**(3.2%)**
FTE Positions	--	403.0	0.0	403.0	403.0	1.0	404.0

ENVIRONMENTAL QUALITY

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ENVIRONMENTAL QUALITY FY 2008 OPERATING BUDGET							
	Beginning Base Budget						
G1	FY 2007 appropriated budget	$11,406,000	$17,411,500	$8,202,400	$10,439,800	$822,500	$48,282,200
G2	Adjustments for one-time FY 2007 appropriations	(450,000)	0	0	(443,600)	0	(893,600)
G3	Adjustments for extra working day	58,500	0	0	17,400	0	75,900
G4	Adjustments to funding levels	0	(806,200)	101,400	0	(5,100)	(709,900)
	Total Beginning Base Budget - Environmental Quality	**11,014,500**	**16,605,300**	**8,303,800**	**10,013,600**	**817,400**	**46,754,600**
	Statewide Ongoing Adjustments						
G5	Cost-of-living adjustments of 3.5%	291,900	292,300	200,900	0	221,900	1,007,000
G6	Discretionary salary increase	208,500	208,800	143,500	0	158,500	719,300
G7	General services internal service fund adjustments	14,500	300	0	3,600	0	18,400
G8	Technology services internal service fund adjustments	39,200	(2,300)	(1,800)	8,600	0	43,700
G9	Health insurance rate adjustments	109,900	109,900	68,200	91,000	0	379,000
G10	Term. pool and unemployment insurance rate adjustments	6,900	6,900	4,300	5,700	0	23,800
	Subtotal Statewide Ongoing Adjustments - Environmental Quality	*670,900*	*615,900*	*415,100*	*108,900*	*380,400*	*2,191,200*
	Ongoing Adjustments						
G11	Local health - provider increase	12,000	0	0	0	0	12,000
G12	Water Quality - mercury source assessment	147,100	0	0	0	0	147,100
	Subtotal Ongoing Adjustments - Environmental Quality	*159,100*	*0*	*0*	*0*	*0*	*159,100*
	One-time Adjustments						
G13	Water Quality - mercury source assessment	66,500	0	0	0	0	66,500
G14	Air Quality planning initiative	1,600,000	0	0	0	0	1,600,000
G15	Hazardous Substance Mitigation Fund	0	0	0	400,000	0	400,000
	Subtotal One-time Adjustments - Environmental Quality	*1,666,500*	*0*	*0*	*400,000*	*0*	*2,066,500*
	Total FY 2008 Environmental Quality Adjustments	**2,496,500**	**615,900**	**415,100**	**508,900**	**380,400**	**4,416,800**
Total FY 2008 Environmental Quality Operating Budget		**$13,511,000**	**$17,221,200**	**$8,718,900**	**$10,522,500**	**$1,197,800**	**$51,171,400**
ENVIRONMENTAL QUALITY FY 2007 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments						
G16	Technology services internal service fund adjustments	$38,100	($3,400)	($2,500)	$8,000	$0	$40,200
	Subtotal Supplemental Adjustments - Environmental Quality	*38,100*	*(3,400)*	*(2,500)*	*8,000*	*0*	*40,200*
Total FY 2007 Environmental Quality Budget Adjustments		**$38,100**	**($3,400)**	**($2,500)**	**$8,000**	**$0**	**$40,200**
ENVIRONMENTAL QUALITY TOTALS							
FY 2008 Operating Base Budget		$11,014,500	$16,605,300	$8,303,800	$10,013,600	$817,400	$46,754,600
FY 2008 Operating Ongoing and One-time Adjustments		2,496,500	615,900	415,100	508,900	380,400	4,416,800
FY 2008 Operating Recommendation		13,511,000	17,221,200	8,718,900	10,522,500	1,197,800	51,171,400
FY 2007 Operating Adjustments		38,100	(3,400)	(2,500)	8,000	0	40,200