Environmental Quality

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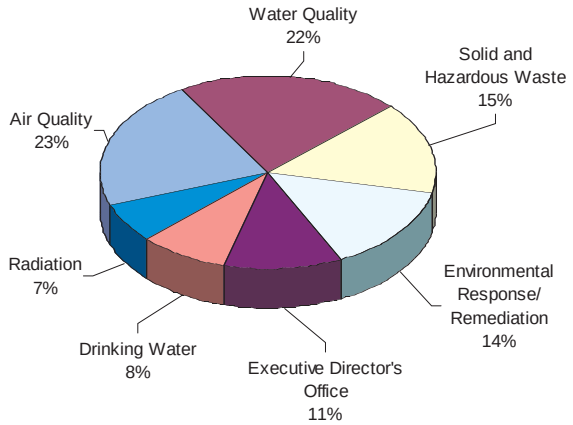
Agency Budget Overview

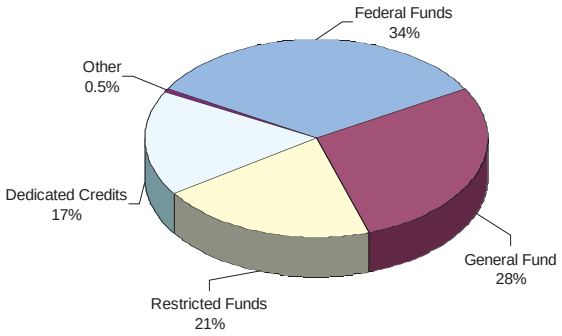
Environmental Quality

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 2009 Operational Funding is $53,967,800)



Financing of Environmental Quality
(Based on FY 2009 Recommendations)



Major Accomplishments and Services

(Headings include funding in Governor's recommendations)

Air Quality - $11.8 million
- Protects the public against particulate matter and ozone in the outdoor air
- Enforces the *Clean Air Act*

Water Quality - $11.8 million
- Protects Utah streams, lakes, and surface water from contamination

Solid and Hazardous Waste - $8.2 million
- Regulated 78,100 tons of hazardous waste generated in Utah
- Collected 520,614 gallons of used oil from non-commercial sources
- Recycled 2.6 million tires

Environmental Response - $7.8 million
- Cleaned up 100 leaking underground storage tanks
- Inspected 1,173 sites for contamination

Executive Director's Office - $6.1 million
- Maintains state primacy for implementing federal programs
- Coordinates department programs with local health departments

Drinking Water - $4.6 million
- Protects the public against waterborne health risks and oversees the State's public drinking water systems

Radiation Control - $3.6 million
- Monitored 7,282 X-ray tubes licensed to hospitals, dentists, and others

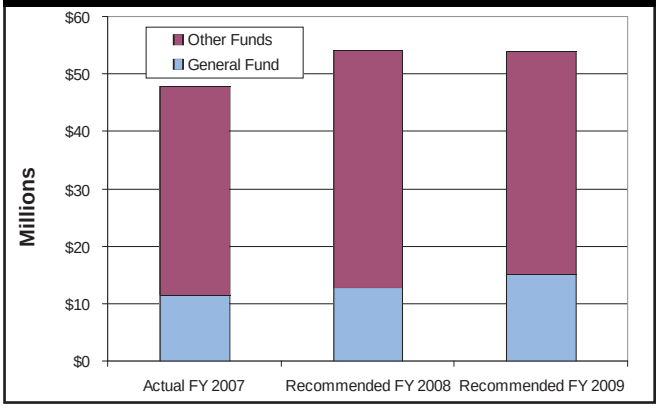
RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

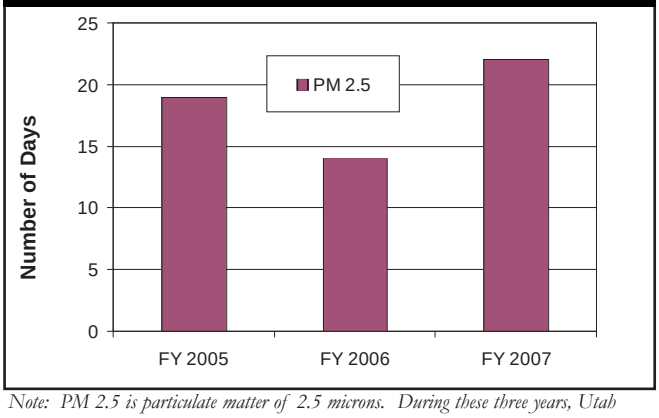
Protect people in Utah from pollutants and dangerous waste

- Support operations of the Division of Air Quality with $2,500,000 ongoing General Fund
- Provide funding to the Division of Water Quality for mercury assessment in order to identify and address sources of mercury pollution with $62,000 ongoing General Fund
- Provide funding for the Division of Air Quality to purchase new mercury monitoring equipment in order to track and monitor airborne mercury with $19,500 ongoing and $100,000 one-time General Fund

General Fund and Total Funds in Environmental Quality

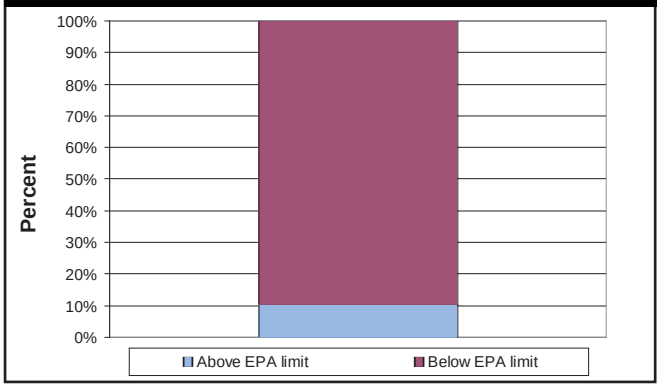


Days Utah Would Have Been in Violation of New PM 2.5 Air Quality Standards



Note: PM 2.5 is particulate matter of 2.5 microns. During these three years, Utah was never in violation of the current PM 10 air quality standards.

Fish Tissue Test Results Based on EPA Mercury Standard (0.3 mg/kg)



Proposed Legislative Intent Language

FY 2009 Proposed Legislative Intent

- Funds in the Operating Permits Program are non-lapsing and authorized for use in the Operating Permits Program to reduce the fees charged.

- Groundwater Permit Administration fees are non-lapsing and authorized for use in the Groundwater Permit Administration Program to reduce the fees charged.

ENVIRONMENTAL QUALITY

Operating Budget

	Actual FY 2007	Authorized FY 2008	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing							
General Fund	$11,444,100	$12,668,700	$0	$12,668,700	$11,668,700	$3,546,900	$15,215,600
Federal Funds	15,953,300	19,238,600	0	19,238,600	17,449,800	544,700	17,994,500
Dedicated Credits	9,994,400	9,330,600	0	9,330,600	9,072,600	344,700	9,417,300
Restricted and Trust Funds	10,048,200	11,085,900	0	11,085,900	10,519,400	571,800	11,091,200
Transfers	452,100	1,078,000	0	1,078,000	194,500	1,800	196,300
Beginning Balances	1,701,300	746,900	0	746,900	52,900	0	52,900
Closing Balances	(746,900)	(52,900)	0	(52,900)	0	0	0
Lapsing Funds	(1,019,900)	0	0	0	0	0	0
Total Financing	**$47,826,600**	**$54,095,800**	**$0**	**$54,095,800**	**$48,957,900**	**$5,009,900**	**$53,967,800**
Programs							
Environmental Quality							
Executive Director's Office	$6,522,300	$6,151,100	$0	$6,151,100	$5,651,400	$489,000	$6,140,400
Air Quality	9,763,000	11,813,100	0	11,813,100	8,706,400	3,097,200	11,803,600
Drinking Water	3,900,400	4,369,700	0	4,369,700	4,369,700	184,300	4,554,000
Environmental Response and Remediation	5,997,700	7,444,400	0	7,444,400	7,457,800	347,500	7,805,300
Radiation	2,996,300	3,481,200	0	3,481,200	3,481,200	150,000	3,631,200
Solid and Hazardous Waste	6,932,000	7,864,000	0	7,864,000	7,914,000	328,400	8,242,400
Water Quality	11,714,900	12,972,300	0	12,972,300	11,377,400	413,500	11,790,900
Total Budget	**$47,826,600**	**$54,095,800**	**$0**	**$54,095,800**	**$48,957,900**	**$5,009,900**	**$53,967,800**
% Change from Authorized FY 2008 to Total FY 2009							**(0.2%)**
FTE Positions	--	403.0	0.0	403.0	403.0	0.0	403.0

ENVIRONMENTAL QUALITY

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ENVIRONMENTAL QUALITY FY 2009 OPERATING BUDGET							
	Beginning Base Budget						
G1	FY 2008 appropriated budget	$12,668,700	$17,134,800	$8,591,500	$11,085,900	$819,200	$50,300,100
G2	Adjustments for one-time FY 2008 appropriations	(1,000,000)	0	0	(566,500)	0	(1,566,500)
G3	Adjustments to funding levels	0	315,000	481,100	0	(571,800)	224,300
	Total Beginning Base Budget - Environmental Quality	**11,668,700**	**17,449,800**	**9,072,600**	**10,519,400**	**247,400**	**48,957,900**
	Statewide Ongoing Adjustments						
G4	Cost-of-living adjustments of 3.0%	273,900	242,100	175,500	213,600	900	906,000
G5	Discretionary salary increase	182,600	161,400	117,000	142,400	600	604,000
G6	Market comparability adjustments	76,600	36,500	16,100	41,400	0	170,600
G7	General services internal service fund adjustments	(100)	(6,400)	(5,500)	(2,900)	0	(14,900)
G8	Technology services internal service fund adjustments	184,800	600	(3,200)	42,600	0	224,800
G9	Health insurance rate adjustments	124,100	110,500	81,300	98,200	300	414,400
	Subtotal Statewide Ongoing Adjustments - Environmental Quality	*841,900*	*544,700*	*381,200*	*535,300*	*1,800*	*2,304,900*
	Ongoing Adjustments						
G10	Local health - provider increase	23,500	0	0	0	0	23,500
G11	Air Quality operations	2,500,000	0	0	0	0	2,500,000
G12	Mercury dry deposition monitoring	19,500	0	0	0	0	19,500
G13	Loan origination fee change	0	0	(36,500)	36,500	0	0
G14	Mercury source assessment	62,000	0	0	0	0	62,000
	Subtotal Ongoing Adjustments - Environmental Quality	*2,605,000*	*0*	*(36,500)*	*36,500*	*0*	*2,605,000*
	One-time Adjustments						
G15	Mercury dry deposition monitoring	100,000	0	0	0	0	100,000
	Subtotal One-time Adjustments - Environmental Quality	*100,000*	*0*	*0*	*0*	*0*	*100,000*
	Total FY 2009 Environmental Quality Adjustments	**3,546,900**	**544,700**	**344,700**	**571,800**	**1,800**	**5,009,900**
Total FY 2009 Environmental Quality Operating Budget		**$15,215,600**	**$17,994,500**	**$9,417,300**	**$11,091,200**	**$249,200**	**$53,967,800**
ENVIRONMENTAL QUALITY FY 2008 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments						
G16	Loan origination appropriation correction - UGWS Rest. Acct.	$0	$0	$0	($52,000)	$0	($52,000)
G17	Loan origination appropriation correction - WDS Rest. Acct.	0	0	0	52,000	0	52,000
	Subtotal Supplemental Adjustments - Environmental Quality	*0*	*0*	*0*	*0*	*0*	*0*
Total FY 2008 Environmental Quality Budget Adjustments		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
ENVIRONMENTAL QUALITY TOTALS							
FY 2009 Operating Base Budget		$11,668,700	$17,449,800	$9,072,600	$10,519,400	$247,400	$48,957,900
FY 2009 Operating Ongoing and One-time Adjustments		3,546,900	544,700	344,700	571,800	1,800	5,009,900
FY 2009 Operating Recommendation		15,215,600	17,994,500	9,417,300	11,091,200	249,200	53,967,800
FY 2008 Operating Adjustments		0	0	0	0	0	0