



DEPARTMENT OF ENVIRONMENTAL QUALITY: WATER QUALITY

NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE
STAFF: IVAN DJAMBOV & ANGELA OH

BUDGET BRIEF

SUMMARY

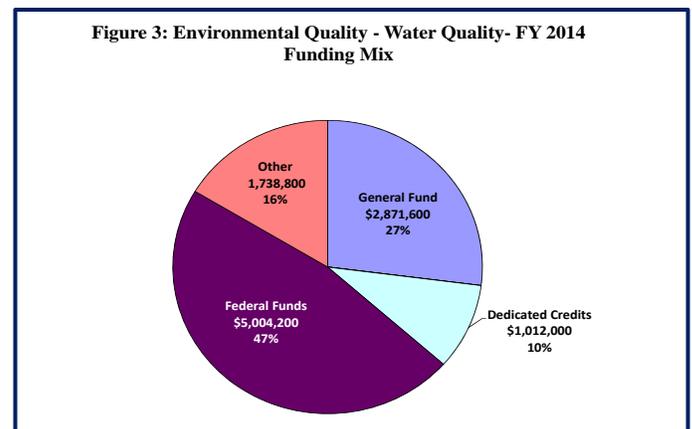
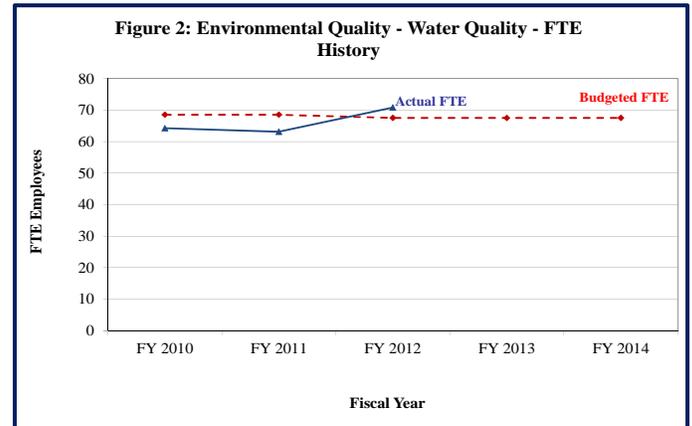
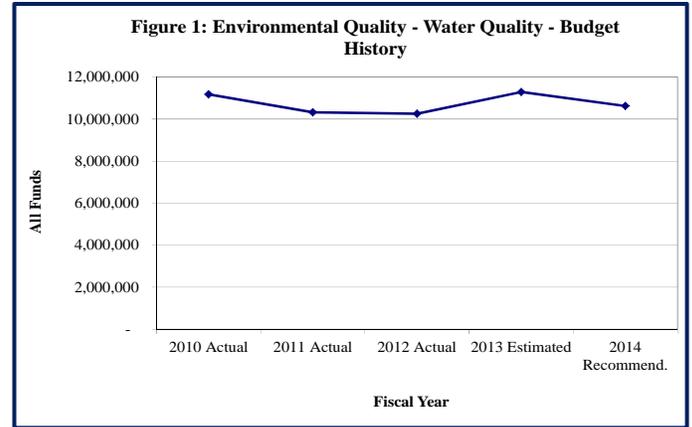
The mission of the Division of Water Quality (DWQ) is to protect public health and all beneficial uses of water by maintaining and enhancing the chemical, physical and biological integrity of Utah's waters. DWQ consists of the following programs:

- Ground Water Protection Program
- Wastewater Funding Assistance Program
- Onsite Wastewater Program
- Operator Certification Programs
- Storm Water Program and Permits
- Underground Injection Control (UIC) Program
- Surface Water Permitting Program (UPDES)
- Utah Sewer Management Program (USMP)
- Water Quality Management
 - Water Quality Assessment
 - Water Quality Standards
- Water Quality Monitoring
- Watershed Protection (including total maximum daily loads, TMDLs)
 - Nonpoint Source Management Program

ISSUES AND RECOMMENDATIONS

The total FY 2013 appropriated budget for DWQ was \$9,737,700. Using the FY 2013 ongoing appropriation as the beginning point for the FY 2014 base budget, with changes in General Fund one-time (\$47,000); federal funds \$626,700; dedicated credits revenue \$46,000; restricted revenue (\$100) and transfers \$263,300; the base budget for the DWQ line item for FY 2014 is \$10,626,600.

The Analyst recommends the Legislature consider adopting the base budget of \$10,626,600, with \$2,871,600 from the General Fund with a technical adjustment of (\$100) be made to correct an appropriation made from the Environmental Quality Restricted account to the DWQ line item last year.



The Analyst further recommends the base budget amount of \$29,401,800 for the Water Quality Loan Program.

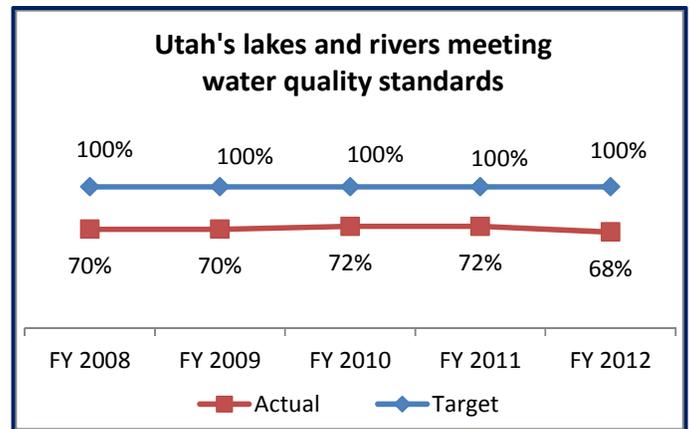
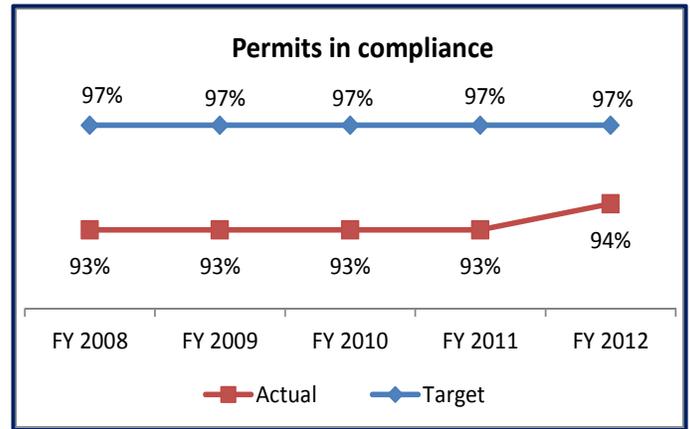
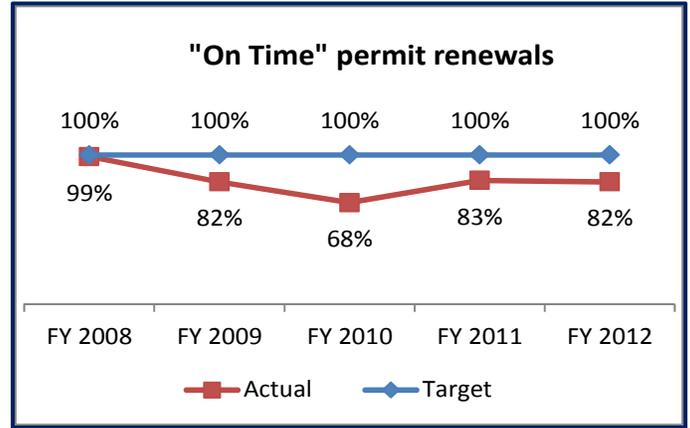
ACCOUNTABILITY

High level performance measures for DWQ include the following:

Surface and ground water permits have a 5-year life span that requires permit renewal. The first figure to the right measures the percentage of “on time” permit renewals. Surface water permit renewals have been delayed by increased permit complexity and litigation.

Surface and ground water discharge permits include detailed requirements including compliance with effluent limits or ground water protection levels, monthly and quarterly effluent or ground water sampling, reporting and other performance measures. The second figure to the right reports the percentage of these permits that are operating in compliance with all state and federal requirements.

The purpose of the third figure to the right is to track the quality of Utah's rivers and lakes to see if they are meeting their standards established to protect beneficial uses. Reporting to Congress, required under the Federal Clean Water Act, is conducted on a biennial basis. The measure changes whenever water quality standards or assessment methods change, which happens frequently. DWQ is addressing these shortcomings by developing an overall water quality index so that data among reporting cycles are more comparable.



BUDGET TABLE DETAIL

Environmental Quality - Water Quality						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	2,862,400	2,871,600	0	2,871,600	0	2,871,600
General Fund, One-time	0	47,000	0	47,000	(47,000)	0
Federal Funds	4,523,200	4,377,500	680,500	5,058,000	(53,800)	5,004,200
Dedicated Credits Revenue	985,400	966,000	45,900	1,011,900	100	1,012,000
GFR - Environmental Quality	0	100	(100)	0	0	0
GFR - Underground Wastewater System	76,000	76,000	0	76,000	0	76,000
Utah Wastewater Loan Program	1,307,800	1,307,800	0	1,307,800	0	1,307,800
Water Quality Origination Fee	75,600	92,500	0	92,500	0	92,500
Transfers - Within Agency	507,400	(800)	826,500	825,700	(563,200)	262,500
Lapsing Balance	(79,600)	0	0	0	0	0
Total	\$10,258,200	\$9,737,700	\$1,552,800	\$11,290,500	(\$663,900)	\$10,626,600
Programs						
Water Quality	10,258,200	9,737,700	1,552,800	11,290,500	(663,900)	10,626,600
Total	\$10,258,200	\$9,737,700	\$1,552,800	\$11,290,500	(\$663,900)	\$10,626,600
Categories of Expenditure						
Personnel Services	5,486,900	6,502,800	372,300	6,875,100	0	6,875,100
In-state Travel	86,000	88,700	(3,700)	85,000	0	85,000
Out-of-state Travel	31,900	31,900	1,200	33,100	0	33,100
Current Expense	2,381,200	2,080,500	1,515,200	3,595,700	(529,700)	3,066,000
DP Current Expense	441,900	357,800	83,300	441,100	(131,200)	309,900
Capital Outlay	47,700	0	35,000	35,000	0	35,000
Other Charges/Pass Thru	868,000	676,000	(450,500)	225,500	(3,000)	222,500
Cost Accounts	914,600	0	0	0	0	0
Total	\$10,258,200	\$9,737,700	\$1,552,800	\$11,290,500	(\$663,900)	\$10,626,600
Other Data						
Budgeted FTE	67.5	69.0	(1.5)	67.5	0.0	67.5
Actual FTE	70.8	0.0	0.0	0.0	0.0	0.0
Vehicles	12	11	1	12	(1)	11
*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.						