



DEPARTMENT OF ENVIRONMENTAL QUALITY: DRINKING WATER

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

BUDGET BRIEF

SUMMARY

The mission of the Division of Drinking Water (DDW) is to cooperatively work with drinking water professionals and the public to ensure a safe and reliable supply of drinking water. DDW consists of five sections: 1) Administrative Services; 2) Engineering; 3) Construction Assistance; 4) Field Services; and 5) Rules. Below describes a few of the functions of each section:

Administrative Services Section

- Implement the Drinking Water Source Protection program
- Purchasing, budgeting, contracting, and other financial areas
- DDW's records management

Engineering Section

- Review and approve design and construction of drinking water sources and facilities
- Performs sanitary surveys of water systems and water treatment plants
- Evaluate capacity and performance of public drinking water systems

Construction Assistance Section

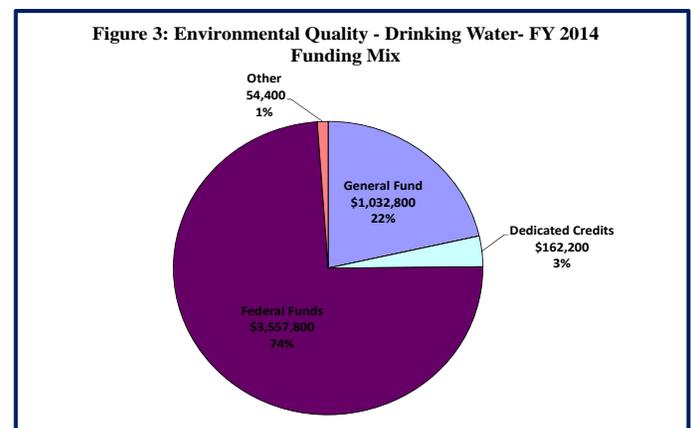
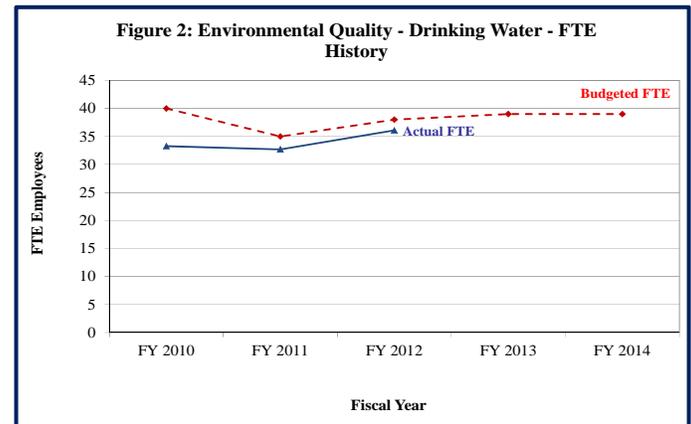
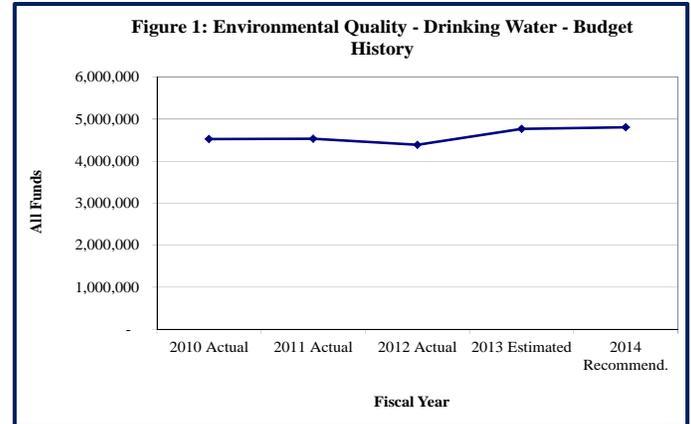
- Administer financial assistance programs, such as:
 - Federal Drinking Water State Revolving Fund (DWSRF) program
 - Utah State SRF program

Field Services Section

- Implement operator certification of drinking water treatment and distribution operators and backflow technician certification
- Help water systems put an emergency response plan together, including water security and field response to emergencies involving water systems.
- Implement the sanitary survey program

Rules Section

- Track public drinking water systems' compliance status with Utah Drinking Water Rules
- Provide rules training and outreach to water system operators and managers
- Ensure Utah's compliance with federal requirements



ISSUES AND RECOMMENDATIONS

The total FY 2013 appropriated budget for DDW was \$4,917,200. Using the FY 2013 ongoing appropriation as the beginning point for the FY 2014 base budget, with changes in federal funds (\$136,200); dedicated credits revenue \$2,900; and transfers \$23,300; the base budget for the DDW line item for FY 2014 is \$4,807,200.

The Analyst recommends the Legislature consider adopting the base budget of \$4,807,200, with \$1,032,800 from the General Fund.

The Analyst further recommends the base budget amount of \$26,419,000 for the Drinking Water Loan Program.

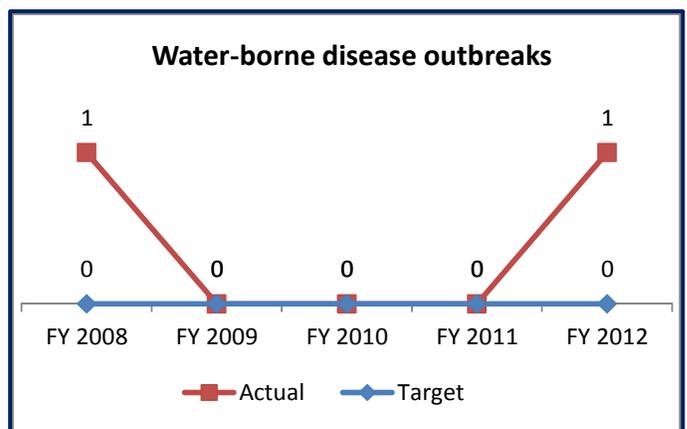
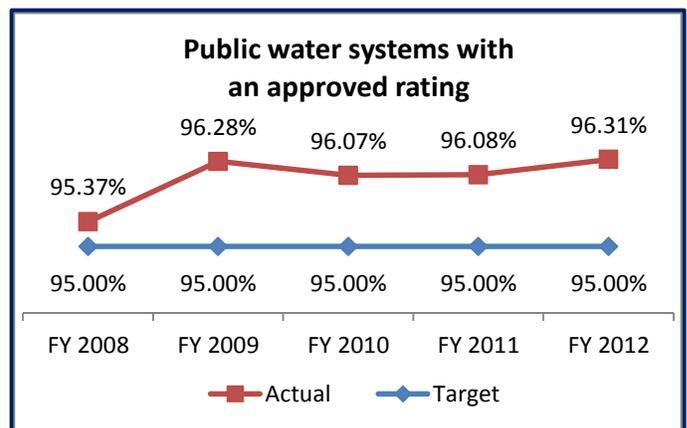
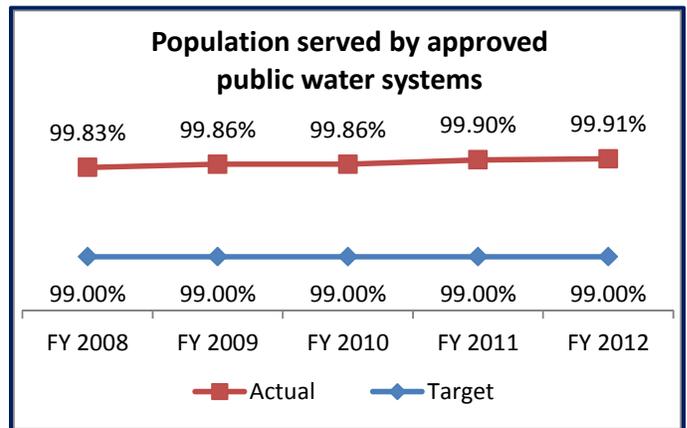
ACCOUNTABILITY

High level performance measures for DDW include the following:

Approved public water systems are those that are in substantial compliance with all the division’s rules. The first figure to the right indicates the percentage of the population that is provided a safe and reliable supply of drinking water. The numbers vary slightly from year to year. If large or very large water systems had non-compliance problems, the numbers would differ significantly.

The second figure to the right indicates the percentage of public drinking water systems with an approved rating. This measure tracks the changes amongst small and very small systems; these systems make up over 75% of the public water systems in the state.

The third figure to the right is a count of all water-borne disease outbreaks in the state. The 2008 outbreak was at the Maple Dell Boy Scout Camp; and the most recent outbreak was at Cedar Hills.



BUDGET TABLE DETAIL

Environmental Quality - Drinking Water						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	1,018,000	1,032,800	0	1,032,800	0	1,032,800
Federal Funds	3,338,000	3,694,000	(173,900)	3,520,100	37,700	3,557,800
Dedicated Credits Revenue	157,000	159,300	2,900	162,200	0	162,200
Drinking Water Loan Program	142,200	140,500	0	140,500	0	140,500
Drinking Water Origination Fee	199,300	202,300	0	202,300	0	202,300
Transfers - Within Agency	(303,700)	(311,700)	23,300	(288,400)	0	(288,400)
Lapsing Balance	(160,700)	0	0	0	0	0
Total	\$4,390,100	\$4,917,200	(\$147,700)	\$4,769,500	\$37,700	\$4,807,200
Programs						
Drinking Water	4,390,100	4,917,200	(147,700)	4,769,500	37,700	4,807,200
Total	\$4,390,100	\$4,917,200	(\$147,700)	\$4,769,500	\$37,700	\$4,807,200
Categories of Expenditure						
Personnel Services	2,817,800	3,653,300	(134,300)	3,519,000	38,500	3,557,500
In-state Travel	33,300	34,200	2,800	37,000	0	37,000
Out-of-state Travel	16,300	18,900	0	18,900	0	18,900
Current Expense	668,500	709,600	8,600	718,200	0	718,200
DP Current Expense	200,800	323,900	(24,800)	299,100	(800)	298,300
Other Charges/Pass Thru	177,300	177,300	0	177,300	0	177,300
Cost Accounts	476,100	0	0	0	0	0
Total	\$4,390,100	\$4,917,200	(\$147,700)	\$4,769,500	\$37,700	\$4,807,200
Other Data						
Budgeted FTE	38.0	39.0	(1.0)	39.0	0.0	39.0
Actual FTE	36.1	0.0	0.0	0.0	0.0	0.0
Vehicles	3	3	0	3	0	3

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.