

Compendium of Budget Information for the 2014 General Session

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Agency: Environmental Quality

Function

The mission of the Department of Environmental Quality (DEQ) is to safeguard public health and quality of life by protecting and improving environmental quality. DEQ also considers the benefits to public health, the impacts on economic development, property, wildlife, tourism, business, agriculture, forests, and other interests, and the costs to the public and to industry. DEQ has the responsibility to strengthen local health departments' environmental programs; build consensus among the public, industry, and local governments in developing environmental protection goals; and appropriately balance the need for environmental protection with the need for economic and industrial development.

The DEQ's main offices are in the Multi Agency State Office Building west of Redwood Road at 195 North 1950 West. The Department operates an air monitoring center on Parkway Boulevard in West Valley City. The Department also has district engineers located in St. George, Price, Richfield, and Roosevelt. These staff members work in coordination with local health departments to support environmental programs specifically related to the rural areas to which they are assigned.

Statutory Authority

The Utah Department of Environmental Quality is governed by the Environmental Quality Code, Title 19 of the Utah Code:

- UCA 19 is known as the "Environmental Quality Code."
- UCA 19-1-104 states the governor appoints that executive director with consent of the Senate.
- UCA 19-1-105 creates the Divisions of Air Quality, Drinking Water, Environmental Response and Remediation, Radiation, Solid and Hazardous Waste, and Water Quality.
- UCA 19-1-106 creates policymaking boards of Air Quality, Radiation Control, Drinking Water, Water Quality, and Solid and Hazardous Waste Control.
- UCA 19-1-108 creates the Environmental Quality Restricted Account.
- UCA 19-1-201 empowers the Department to complete its purpose.
- UCA 19-2 creates the Air Conservation Act and empowers the Air Quality Board and Division of Air Quality to enforce the Act.
- UCA 19-3 creates the Radiation Control Act and authorizes the Radiation Control Board and Division of Radiation Control to implement and enforce the Act.
- UCA 19-4 creates the Safe Drinking Water Act and directs the Drinking Water Board and Drinking Water Division to uphold drinking water standards in the state.
- UCA 19-5 creates the Water Quality and empowers the Water Quality Board and Division of Water Quality to enforce water quality standards.
- UCA 19-6 creates the Solid and Hazardous Waste Act and defines requirements of the Solid and Hazardous Waste Control Board and the Divisions of Environmental Response and Remediation and Solid and Hazardous Waste.

Issues/Analysis

This link provides a trend analysis for the Department of Environmental Quality's line items for funding and expenditures.

Funding Detail

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

Table 1: Operating and Capital Budget Including Expendable Funds and Accounts

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$10,559,700	\$10,902,800	\$0	\$10,902,800	\$1,268,500	\$12,171,300
General Fund, One-time	\$378,800	\$47,000	\$27,800	\$74,800	\$2,330,900	\$2,405,700
Federal Funds	\$16,298,600	\$17,974,500	\$1,960,300	\$19,934,800	(\$1,309,300)	\$18,625,500
Dedicated Credits Revenue	\$9,188,600	\$9,242,800	(\$261,200)	\$8,981,600	\$3,014,600	\$11,996,200
GFR - Environmental Quality	\$7,019,400	\$7,180,100	\$14,500	\$7,194,600	(\$24,900)	\$7,169,700
GFR - Petroleum Storage Tank	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
GFR - Underground Wastewater System	\$76,000	\$77,100	\$200	\$77,300	\$1,600	\$78,900
GFR - Used Oil Administration	\$749,200	\$752,300	\$1,200	\$753,500	\$11,300	\$764,800
GFR - Voluntary Cleanup	\$627,100	\$631,400	\$1,500	\$632,900	\$13,100	\$646,000
WDSF - Drinking Water Loan Program	\$140,500	\$142,400	\$300	\$142,700	\$803,000	\$945,700
WDSF - Drinking Water Origination Fee	\$202,300	\$204,100	\$200	\$204,300	\$2,300	\$206,600
WDSF - Utah Wastewater Loan Program	\$1,307,800	\$1,328,600	\$2,600	\$1,331,200	\$26,900	\$1,358,100
WDSF - Water Quality Origination Fee	\$92,500	\$93,600	\$200	\$93,800	\$2,000	\$95,800
Petroleum Storage Tank Trust	\$1,334,500	\$1,518,600	\$3,400	\$1,522,000	\$626,600	\$2,148,600
Waste Tire Recycling Fund	\$131,800	\$133,800	\$400	\$134,200	\$3,400	\$137,600
Clean Fuel Conversion Fund	\$110,400	\$111,000	\$100	\$111,100	\$1,500	\$112,600
Petroleum Storage Tank Loan	\$165,200	\$168,000	\$500	\$168,500	\$4,800	\$173,300
Transfers	\$3,401,600	\$0	\$3,459,000	\$3,459,000	(\$619,300)	\$2,839,700
Transfers - Environmental Quality	\$0	\$300	(\$300)	\$0	\$0	\$0
Transfers - Within Agency	(\$2,146,100)	\$666,300	(\$2,961,800)	(\$2,295,500)	(\$30,000)	(\$2,325,500)

Beginning Nonlapsing	\$579,000	\$0	\$723,200	\$723,200	(\$723,200)	\$0
Beginning Nonlapsing - DEQ Exec Dir Office	\$0	\$0	\$30,000	\$30,000	(\$30,000)	\$0
Closing Nonlapsing	(\$723,100)	\$0	\$30,000	\$30,000	(\$30,000)	\$0
Lapsing Balance	(\$2,461,400)	\$0	\$0	\$0	\$0	\$0
Beginning Fund Balance	\$21,221,000	\$18,941,800	(\$714,300)	\$18,227,500	(\$1,079,000)	\$17,148,500
Ending Fund Balance	(\$18,227,500)	(\$15,045,000)	(\$61,400)	(\$15,106,400)	\$1,155,800	(\$13,950,600)
Total	\$50,075,900	\$55,121,500	\$2,256,400	\$57,377,900	\$5,420,600	\$62,798,500

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Executive Director's Office	\$4,469,600	\$4,634,200	\$904,700	\$5,538,900	(\$575,800)	\$4,963,100
Air Quality	\$11,929,500	\$12,240,800	\$1,304,600	\$13,545,400	\$2,135,800	\$15,681,200
Environmental Response and Remediation	\$6,426,400	\$7,039,300	(\$63,300)	\$6,976,000	\$758,200	\$7,734,200
Radiation Control	\$3,391,200	\$3,774,300	\$105,500	\$3,879,800	\$110,900	\$3,990,700
Water Quality	\$10,585,200	\$10,817,300	\$628,100	\$11,445,400	(\$757,200)	\$10,688,200
Drinking Water	\$4,560,300	\$4,899,600	\$110,400	\$5,010,000	\$905,900	\$5,915,900
Solid and Hazardous Waste	\$5,190,800	\$7,264,200	\$42,100	\$7,306,300	(\$352,400)	\$6,953,900
Hazardous Substance Mitigation Fund	\$3,522,900	\$4,451,800	(\$775,700)	\$3,676,100	\$561,400	\$4,237,500
Waste Tire Recycling Fund	\$0	\$0	\$0	\$0	\$2,633,800	\$2,633,800
Total	\$50,075,900	\$55,121,500	\$2,256,400	\$57,377,900	\$5,420,600	\$62,798,500

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$34,091,000	\$36,553,800	(\$666,900)	\$35,886,900	\$1,583,300	\$37,470,200
In-state Travel	\$166,700	\$234,200	(\$28,700)	\$205,500	\$1,500	\$207,000
Out-of-state Travel	\$132,700	\$215,400	(\$26,500)	\$188,900	(\$5,300)	\$183,600
Current Expense	\$11,201,500	\$10,086,500	\$2,134,800	\$12,221,300	\$1,760,500	\$13,981,800

DP Current Expense	\$2,379,000	\$2,438,000	\$320,200	\$2,758,200	(\$94,000)	\$2,664,200
DP Capital Outlay	\$47,000	\$0	\$270,000	\$270,000	(\$119,500)	\$150,500
Capital Outlay	\$451,200	\$385,000	\$296,300	\$681,300	(\$201,600)	\$479,700
Other Charges/Pass Thru	\$1,605,900	\$5,251,400	(\$85,600)	\$5,165,800	(\$143,100)	\$5,022,700
Cost Accounts	\$900	(\$42,800)	\$42,800	\$0	\$5,000	\$5,000
Transfers	\$0	\$0	\$0	\$0	\$133,800	\$133,800
Trust and Agency Disbursements	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Total	\$50,075,900	\$55,121,500	\$2,256,400	\$57,377,900	\$5,420,600	\$62,798,500

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	385	385	1	385	2	387
Actual FTE	376	0	0	0	0	0
Vehicles	47	47	0	47	0	47
Change in Fund Balance	0	0	0	0	0	0

Table 2: Operating and Capital Budgets

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$10,559,700	\$10,902,800	\$0	\$10,902,800	\$1,268,500	\$12,171,300
General Fund, One-time	\$378,800	\$47,000	\$27,800	\$74,800	\$2,330,900	\$2,405,700
Federal Funds	\$16,298,600	\$17,974,500	\$1,960,300	\$19,934,800	(\$1,309,300)	\$18,625,500
Dedicated Credits Revenue	\$9,059,200	\$9,087,800	(\$261,200)	\$8,826,600	(\$103,800)	\$8,722,800
GFR - Environmental Quality	\$6,619,400	\$6,780,100	\$14,500	\$6,794,600	(\$24,900)	\$6,769,700
GFR - Petroleum Storage Tank	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000

GFR - Underground Wastewater System	\$76,000	\$77,100	\$200	\$77,300	\$1,600	\$78,900
GFR - Used Oil Administration	\$749,200	\$752,300	\$1,200	\$753,500	\$11,300	\$764,800
GFR - Voluntary Cleanup	\$627,100	\$631,400	\$1,500	\$632,900	\$13,100	\$646,000
WDSF - Drinking Water Loan Program	\$140,500	\$142,400	\$300	\$142,700	\$803,000	\$945,700
WDSF - Drinking Water Origination Fee	\$202,300	\$204,100	\$200	\$204,300	\$2,300	\$206,600
WDSF - Utah Wastewater Loan Program	\$1,307,800	\$1,328,600	\$2,600	\$1,331,200	\$26,900	\$1,358,100
WDSF - Water Quality Origination Fee	\$92,500	\$93,600	\$200	\$93,800	\$2,000	\$95,800
Petroleum Storage Tank Trust	\$1,334,500	\$1,518,600	\$3,400	\$1,522,000	\$626,600	\$2,148,600
Waste Tire Recycling Fund	\$131,800	\$133,800	\$400	\$134,200	\$3,400	\$137,600
Clean Fuel Conversion Fund	\$110,400	\$111,000	\$100	\$111,100	\$1,500	\$112,600
Petroleum Storage Tank Loan	\$165,200	\$168,000	\$500	\$168,500	\$4,800	\$173,300
Transfers	\$3,401,600	\$0	\$3,459,000	\$3,459,000	(\$619,300)	\$2,839,700
Transfers - Environmental Quality	\$0	\$300	(\$300)	\$0	\$0	\$0
Transfers - Within Agency	(\$2,146,100)	\$666,300	(\$2,961,800)	(\$2,295,500)	(\$30,000)	(\$2,325,500)
Beginning Nonlapsing	\$579,000	\$0	\$723,200	\$723,200	(\$723,200)	\$0
Beginning Nonlapsing - DEQ Exec Dir Office	\$0	\$0	\$30,000	\$30,000	(\$30,000)	\$0
Closing Nonlapsing	(\$723,100)	\$0	\$30,000	\$30,000	(\$30,000)	\$0
Lapsing Balance	(\$2,461,400)	\$0	\$0	\$0	\$0	\$0
Total	\$46,553,000	\$50,669,700	\$3,032,100	\$53,701,800	\$2,225,400	\$55,927,200

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Executive Director's Office	\$4,469,600	\$4,634,200	\$904,700	\$5,538,900	(\$575,800)	\$4,963,100
Air Quality	\$11,929,500	\$12,240,800	\$1,304,600	\$13,545,400	\$2,135,800	\$15,681,200
Environmental Response and Remediation	\$6,426,400	\$7,039,300	(\$63,300)	\$6,976,000	\$758,200	\$7,734,200
Radiation Control	\$3,391,200	\$3,774,300	\$105,500	\$3,879,800	\$110,900	\$3,990,700
Water Quality	\$10,585,200	\$10,817,300	\$628,100	\$11,445,400	(\$757,200)	\$10,688,200

Drinking Water	\$4,560,300	\$4,899,600	\$110,400	\$5,010,000	\$905,900	\$5,915,900
Solid and Hazardous Waste	\$5,190,800	\$7,264,200	\$42,100	\$7,306,300	(\$352,400)	\$6,953,900
Total	\$46,553,000	\$50,669,700	\$3,032,100	\$53,701,800	\$2,225,400	\$55,927,200

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$34,080,400	\$36,518,800	(\$631,900)	\$35,886,900	\$1,548,300	\$37,435,200
In-state Travel	\$166,700	\$233,700	(\$28,200)	\$205,500	\$1,000	\$206,500
Out-of-state Travel	\$132,700	\$215,400	(\$26,500)	\$188,900	(\$5,300)	\$183,600
Current Expense	\$7,691,300	\$9,526,600	\$2,118,300	\$11,644,900	\$1,377,000	\$13,021,900
DP Current Expense	\$2,378,700	\$2,437,000	\$321,200	\$2,758,200	(\$95,000)	\$2,663,200
DP Capital Outlay	\$47,000	\$0	\$270,000	\$270,000	(\$119,500)	\$150,500
Capital Outlay	\$451,200	\$385,000	\$296,300	\$681,300	(\$201,600)	\$479,700
Other Charges/Pass Thru	\$1,605,900	\$1,401,000	\$665,100	\$2,066,100	(\$279,500)	\$1,786,600
Cost Accounts	(\$900)	(\$47,800)	\$47,800	\$0	\$0	\$0
Total	\$46,553,000	\$50,669,700	\$3,032,100	\$53,701,800	\$2,225,400	\$55,927,200

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	385	385	1	385	2	387
Actual FTE	376	0	0	0	0	0
Vehicles	47	47	0	47	0	47

Table 3: Expendable Funds and Accounts

Sources of Finance	2013	2014	2014	2014	2015	2015
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	Actual	Approp	Change	Revised	Change	Approp
Dedicated Credits Revenue	\$129,400	\$155,000	\$0	\$155,000	\$3,118,400	\$3,273,400
GFR - Environmental Quality	\$400,000	\$400,000	\$0	\$400,000	\$0	\$400,000
Beginning Fund Balance	\$21,221,000	\$18,941,800	(\$714,300)	\$18,227,500	(\$1,079,000)	\$17,148,500
Ending Fund Balance	(\$18,227,500)	(\$15,045,000)	(\$61,400)	(\$15,106,400)	\$1,155,800	(\$13,950,600)
Total	\$3,522,900	\$4,451,800	(\$775,700)	\$3,676,100	\$3,195,200	\$6,871,300

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Hazardous Substance Mitigation Fund	\$3,522,900	\$4,451,800	(\$775,700)	\$3,676,100	\$561,400	\$4,237,500
Waste Tire Recycling Fund	\$0	\$0	\$0	\$0	\$2,633,800	\$2,633,800
Total	\$3,522,900	\$4,451,800	(\$775,700)	\$3,676,100	\$3,195,200	\$6,871,300

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$10,600	\$35,000	(\$35,000)	\$0	\$35,000	\$35,000
In-state Travel	\$0	\$500	(\$500)	\$0	\$500	\$500
Current Expense	\$3,510,200	\$559,900	\$16,500	\$576,400	\$383,500	\$959,900
DP Current Expense	\$300	\$1,000	(\$1,000)	\$0	\$1,000	\$1,000
Other Charges/Pass Thru	\$0	\$3,850,400	(\$750,700)	\$3,099,700	\$136,400	\$3,236,100
Cost Accounts	\$1,800	\$5,000	(\$5,000)	\$0	\$5,000	\$5,000
Transfers	\$0	\$0	\$0	\$0	\$133,800	\$133,800
Trust and Agency Disbursements	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Total	\$3,522,900	\$4,451,800	(\$775,700)	\$3,676,100	\$3,195,200	\$6,871,300

Other Indicators	2013	2014	2014	2014	2015	2015

	Actual	Approp	Change	Revised	Change	Approp
Actual FTE	0	0	0	0	0	0
Change in Fund Balance	0	0	0	0	0	0

Table 4: Business-like Activities

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Federal Funds	\$14,965,700	\$17,759,000	\$0	\$17,759,000	(\$5,759,000)	\$12,000,000
Designated Sales Tax	\$7,175,000	\$7,175,000	\$0	\$7,175,000	\$0	\$7,175,000
Repayments	\$48,268,200	\$30,886,800	\$0	\$30,886,800	(\$1,297,100)	\$29,589,700
Total	\$70,408,900	\$55,820,800	\$0	\$55,820,800	(\$7,056,100)	\$48,764,700

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
WSDA - Water Pollution	\$33,765,200	\$29,401,800	\$0	\$29,401,800	(\$2,235,700)	\$27,166,100
WSDA - Drinking Water	\$36,643,700	\$26,419,000	\$0	\$26,419,000	(\$4,820,400)	\$21,598,600
Total	\$70,408,900	\$55,820,800	\$0	\$55,820,800	(\$7,056,100)	\$48,764,700

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Other Charges/Pass Thru	\$70,408,900	\$55,820,800	\$0	\$55,820,800	(\$7,056,100)	\$48,764,700
Total	\$70,408,900	\$55,820,800	\$0	\$55,820,800	(\$7,056,100)	\$48,764,700

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.