Water Quality
Funding Request/Performance Measures

Storm Water Fee Increase 2019

Itemized Budget

AA Personnel	$84,700
DD Current Expense	42,800 (*Contract*)
Data Processing	15,000 (*Database*)
Total	$142,500

Timeline for Major Program Milestones

- January 1, 2018: Expedited settlement offer becomes effective.
- July 1, 2018: Registered Storm Water Inspector and Registered SWPPP Writer classes transitioned to DWQ from Utah Stormwater Advisory Committee
- July 1, 2018: Hire new inspector into stormwater program to handle growth in permit universe
- September 1, 2018: Scope with DTS options for stormwater database upgrades
- September 4, 2018: Jordan Valley Municipalities MS4 Permit renewal
- December 15, 2018: Completion of LID manual for Utah's MS4 communities
- March 1, 2019: Storm Water Retention Standard becomes effective

Performance Measures

- Percent of stormwater permits renewed on-time (target 100%)
- Percent of permit universe inspected (target 10%)

Harmful Algal Blooms 2018

Itemized Budget

AA Personnel	$29,800
DD Current Expense	36,400 (*Sampling Supplies/Sample Analysis*)
HH Pass-Through	60,000 (*Local Health Departments*)
Total	$126,200

Timeline for Major Milestones

These funds are for reimbursement of expenses that DWQ incurred in summer 2017 as a result of harmful algal blooms in multiple water bodies across Utah. These funds will be used to replenish other federal monitoring programs that were drawn upon to fund the HAB events.

Performance Measures

DWQ's performance in summer 2017 can be viewed in the annual report under the Harmful Algal Bloom section.

Harmful Algal Blooms 2019

Itemized Budget

AA Personnel	$62,400
BB In-State Travel	8,300
DD Current Expense	40,500 (*Sampling Supplies/Sample Analysis*)
HH Pass-Through	67,300 (*Local Health Departments*)
Total	$178,500

Timeline for Major Milestones

- February 28, 2018: Finalize harmful algal bloom advisory procedures with Water Quality Health Advisory Panel
- April 15, 2018: Recruit for two temporary monitoring employees to conduct sampling across the state over the course of the recreation season
- May 2018: Harmful Algal Bloom response multi-agency planning workshop; distribute toxin test strips to local health departments
- May – October: Monitoring of target water bodies to ensure public health is protected; weekly calls with local health departments and other agencies during response.

Performance Measures

- Turn-around time for samples and time to communicate to local health departments
- Number of samples collected in threatened water bodies across Utah

Dedicated Credits over Base 2019

Itemized Budget

AA Personnel	$147,900
DD Current Expense	19,000
	77,800 (*PRWC Contract*)
Total	$244,700

Explanation

In FY2017, fees for 401 Certification work were budgeted at $40,000 (444 hours x $90/hour); however, the actual fees collected for applications received and technical review completed were $145,390 (1,615 hours x $90/hour). With the current workload, we estimate that the increase will carry through FY2018 and FY2019.

The Provo River Watershed Council contract will be renewed for the upcoming year. Revenue and expenditures are estimated at $330,000, which is $71,800 above the original estimate.

After spill incidents, the violator is responsible for costs incurred by the Division including staff time and lab costs. The Division budgets for one large incident per year. However, due to a settlement agreement, the Division will be receiving a known payment of $21,000.

The remaining increase in dedicated credits is a projection of increased numbers of permit fees collected for the sales tax exemption, operator certification, UIC, and storm water programs.

Supplemental Federal Funds 2018

Itemized Budget

AA Personnel	$205,000
BB In-State Travel	17,000
DD Current Expense	163,000 (*Includes $100,000 for contract work*)
Gold King Mine	385,000
Clean Water SRF Loans	2,000,000
Total	$2,770,000

Explanation

Supplemental Federal Funds are associated with several federal grants:

- Performance Partnership Grant – Federal programs are nonpoint source staffing and support, Underground Injection Control, Section 106 Water Quality, and a multipurpose grant for new equipment. The supplemental funding is due to a timing difference between state fiscal year and the time of award to the Department. Therefore, if the award is not fully expended the balance is added to the supplemental federal funds request for the current fiscal year. ($385,000)
- Gold King Mine – Federal grant for monitoring and assessment of the effects of the Gold King Mine spill on the San Juan River. Other funds are for reimbursement of DWQ resources that were spent responding to the Gold King Mine Release. ($385,000)
- Capitalization Grant – Federal grant for the Clean Water State Revolving Fund that provides funding for low-interest loans to communities building wastewater treatment infrastructure. The supplemental funding is due to a timing difference between the award to the Department and actual reimbursement to communities for the planning, design, and construction phases of projects.

Air Quality
Funding Request/Performance Measures

Air Quality Research Funding – Emissions Inventory Improvement

Budget	**$500,000**
AA Personnel	$40,000
DD Current Expense	$400,000 (*Contracted Research Support*)
HH Pass-Through	$60,000 (*Local Health Departments*)
Total	$500,000

Timeline for Major Milestones

Determining The Compliance Rate Of Wood-burning In Utah's Non-Attainment Areas to Improve Emissions Inventories

To develop more targeted policies on wood-burning to bring the state into compliance with federal regulations, DEQ needs to determine the true compliance rate of wood-burning by working with local County Health Departments to combine surveys of burning devices with measurements of wood smoke during winter solid fuel emissions control periods.

Summer 2018 – Establish the work plan and enter into cooperative agreements with local health departments.

Winter 2018 – Conduct surveys of microscale wood burning appliances during unrestricted action days, voluntary action days and mandatory action days.

Spring 2019 – Collect, analyze and report results.

Performance Measures

Report of microscale wood-burning compliance rate to improve area source emissions inventories.

Determining Ammonia Emissions from Diesel Vehicles under Utah-Specific Conditions

To develop more targeted policies to bring non-attainment areas into compliance with federal regulations, DEQ needs to evaluate ammonia emissions from diesel vehicles under Utah-specific conditions.

Summer 2018 – Establish the work plan and enter into cooperative agreements with local research institutions.

Winter 2018 – Conduct in-use testing of diesel emissions using potable emissions testing equipment.

Spring 2019 – Collect, analyze and report results.

Metric: Improve mobile source emissions inventory to better reflect Utah conditions.

Continued Collaboration with the U of U Atmospheric Science Department in Air Quality Modeling

To develop targeted pollution control strategies that minimize local economic burden, DAQ would continue collaboration with the U of U to produce computer simulations that better represent Utah's complex weather.

FY 2019 – Optimize the performance of meteorology, emissions, transportation and atmospheric chemistry computer models.

Metric: Computer model simulations that perform better at identifying air quality impacts from local and regional emission sources.

Analysis of data collected during the 2017 Utah Winter Fine Particulate Study (UWFPS)

Summer 2018 - Analyze ammonia emissions data from UWFPS.
Fall 2018 - Improve DEQ estimates of total ammonia emissions, thereby providing a stronger basis for implementing controls/regulation of ammonia.

Metric: Report to identify ammonia sources and emissions not currently accounted for in the emissions inventory.

Air Quality Policy Environmental Planning Consultant

A new employee in the Air Quality Policy Section is needed to ensure that federal State Implementation Plan (SIP) requirements are met for ALL criteria air pollutants to maintain state primacy for delegated federal Clean Air Act programs. The Air Quality Policy Section has become overwhelmed with SIP work that will continue for the foreseeable future. Staff is working on Serious PM2.5 SIPs; follow-up on Moderate PM2.5 SIPs; SO 2 designation recommendations; amendments to the SO 2 and CO Maintenance Plans; Infrastructure SIPs for SO2, NOx, and Ozone; a new Regional Haze SIP and amendments to the submitted Alternative to BART Regional Haze SIP; and is gearing up for the upcoming Ozone SIPs for the three nonattainment areas designated by the EPA. In the near future, amendments to the PM10 Maintenance Plan will likely be needed as well.

A new employee in the Section is needed to take on much the SIP development responsibilities, including the identification and evaluation of potential control strategies. Should attainment of the PM2.5 standard not be achievable by 2019, the PM2.5 Serious classification comes with the requirement to identify and evaluate any and all control strategies that have been included in another state's SIP or put in practice in another state. These control strategies may be required unless they are shown to not be feasible in Utah. The DAQ needs an employee who can be dedicated to this important work full time.

Itemized Budget

AA Personnel	$110,200
CC Out of State Travel	$500
DD Current Expense	$700
EE DP Current Expense	$1,900
Total	$113,300

Timeline for Major Program Milestones

Summer 2018 – Hire FTE Air Quality Policy Planning Consultant

Performance Measures

DAQ would submit SIPs that are on time, acceptable, and approvable to the EPA. The SIPs demonstrate how Utah will achieve and maintain federal air quality standards, which mean monitored air quality levels, will either be maintained or lowered to below federal air quality standards that are set to protect the health of Utah's citizens.

Stack Testing Auditor

The Division of Air Quality is seeking to fund a new FTE for stack test audits in the compliance branch. Stack testing is a direct measurement of emissions from industrial air pollution sources using analytical procedures developed by the EPA. Stack testing is the only way to quantify actual emissions coming from a smoke stack to verify the design and operation of the emissions controls for the largest sources of air pollution emissions. This information is used to develop and assess Utah's air pollution control strategies to help reduce emissions and meet the National Ambient Air Quality Standards. The stack testing staff performs reviews of pretest protocols, audits multi-hour stack test runs at the location of the stack and determines the compliance status of the source though reviews the performance and analytical results of the final stack test report.

Itemized Budget

AA Personnel	$115,600
BB In State Travel	$500
DD Current Expense	$700
EE DP Current Expense	$1,900
Total	$118,700

Timeline for Major Program Milestones

Summer 2018 – Hire FTE Stack Testing Auditor

Performance Measures

Total amount of stack tests reviewed per year.

Technical Analysis Environmental Scientist

The Technical Analysis Section of the Planning Branch at DAQ seeks to hire an experienced environmental scientist with a background in atmospheric science and programming skills focused on data collection and analysis.

- Improve emissions inventory
    - Focus on area sources - relatively little information is available about the individual contributors that make up this category
    - Identify sources of pollution that are not currently in the DAQ inventory database, especially sources contributing to high ammonia levels in the state
        - Use monitoring, modeling, emission inventory, and other research data to begin in a data-driven manner to identify sources, or groups of sources, that are not currently accounted for
    - Include specific emissions for each source as well as their spatial location

- Modify existing database tools such as the GIS-based Compliance Tablet Application to aid in the identification of new sources and pinpoint other sources of pollution that may have been overlooked.

- Utilize improved emissions inventory data to aid in creating, implementing, and tracking the effectiveness of new regulation needed to meet the PM2.5 SIP

Itemized Budget

AA Personnel	$115,600
BB In State Travel	$500
DD Current Expense	$700
EE DP Current Expense	$1,900
Total	$118,700

Timeline for Major Program Milestones

Summer 2018 – Hire Technical Analysis Environmental Scientist

Performance Measures

Number of new area sources identified and added to the emissions inventory.

Federal Funds over Base 2019

Federal Targeted Air Shed Grants

Itemized Budget

AA Personnel	$265,112 (*Federal Targeted Air Shed Grants*)
BB In State Travel	$518
DD Current Expense	$29,634
HH Pass-Through	$7,244,736 (*Local Health Departments*)
Total	$7,540,000

Explanation
Supplemental Federal Funds are associated with a grant for emissions reduction programs under the EPA Targeted Air Shed Grants. The majority of the funding will be passed on to the identified recipients for equipment replacements that reduce the rate of air pollutant emissions.

Timeline for Major Program Milestones

- January 2018: EPA notification that grants were selected
- January 2018-May 2018: Develop policies, outreach strategies, administrative documents (application, website, training materials, contracts, etc).
- June 2018: Evaluation of applications for eligibility
- April-July 2018: Identify repair facilities, auto dealers, and vendors to participate
- July-August 2018: Send award letters to successful participants, offer training for repair facilities, auto dealers, etc.
- July 2018-2022: Submit quarterly reports to EPA
- August 2018: Public education and media blitz, vendors getting bids
- Every September, 2018 - 2023: Vehicles/equipment permanently disabled and new vehicle/equipment purchases made

- Every October, 2018-2023: Invoices paid for new vehicle/equipment purchases
- Spring 2019 – Fall 2022 Clinics for public and vendors
- July 31, 2023 Final reports due

Performance Measures

- Tracking and reporting of grant activities to EPA according to the terms of the grants
- Calculating the emissions reductions achieved through the replacement of equipment

National Clean Diesel Emissions Reduction Grants

Itemized Budget

HH Pass-Through	$968,900 (*sub awards with Local Health Departments*)
Total	$968,900

Timeline for Major Program Milestones

FY16 National Clean Diesel Timeline:
June 30, 2018: 29 diesel vehicles/school buses retrofitted with exhaust control and idle-reduction technologies.
July 30, 2018: Invoices paid for 29 vehicle/school bus retrofits.
August 30, 2018: 23 old diesel vehicles/school buses permanently disabled and new replacement vehicles/school buses purchased.
September 30, 2018: Invoices paid for 23 vehicle/school bus replacements.

FY17 National Clean Diesel Timeline:
August 30, 2018: 41 diesel vehicles/school buses permanently disabled and new replacement vehicles/school buses purchased.
September 30, 2018: Invoices paid for 41 vehicle/school bus replacements.
August 30, 2019: 35 diesel vehicles/school buses permanently disabled and new replacement vehicles/school buses purchased.
September 30, 2019: Invoices paid for 35 vehicle/school bus replacements.

Performance Measures

The number of vehicles and associated emissions reductions that were achieved within each project period for each grant

TOTAL $7,540,000 + $968,900 = $8,508,900

Supplemental Federal Funds 2018

State Clean Diesel Grant

Itemized Budget

HH Pass-Through	$245,000 (*sub awards with Local School Districts*)
Total	$245,000

Timeline for Major Program Milestones

• October, 2017: Announce project award on Utah Clean Diesel Program website and release grant award information to the media.
• October, 2017: The UDEQ begins accepting applications for the school bus replacement rebate program.
• November, 2017: Applications due to UDEQ for the school bus replacement rebate program.
• December, 2017: The UDEQ selects school buses to participate in school bus replacement rebate program and announces successful applicants to media.
• January, 2018: School districts obtain bids and place orders for the new school buses. Quarterly reports submitted to EPA.
• April, 2018: Quarterly reports submitted to EPA.
• June-July, 2018: New school buses placed into service, old school buses scrapped.
• July, 2018: Quarterly reports submitted to EPA.
• August, 2018: School districts submit required documentation to UDEQ for payment of new school buses. The UDEQ announces completion of school bus replacement projects to media sources.
• September, 2018: Final drawdowns occur.
December, 2018: Final report submitted to EPA.

Performance Measures

The number of school buses and associated emissions reductions that were achieved within each project period for each grant

National Clean Diesel Emissions Reduction Grant

Itemized Budget

HH Pass-Through	$974,400 (*sub awards*)
Total	$974,400

Timeline for Major Program Milestones

August 30, 2018: 41 diesel vehicles/school buses permanently disabled and new replacement vehicles/school buses purchased
September 30, 2018: Invoices paid for 41 vehicle/school bus replacements
August 30, 2019: 35 diesel vehicles/school buses permanently disabled and new replacement vehicles/school buses purchased
September 30, 2019: Invoices paid for 35 vehicle/school bus replacements

Performance Measures

The number of vehicles/school buses and associated emissions reductions that were achieved within each project period for each grant

Federal Targeted Air Shed Grants

Itemized Budget

AA Personnel	$265,112 (*Federal Targeted Air Shed Grants*)
BB In State Travel	$518
DD Current Expense	$29,634
HH Pass-Through	$5,144,736 (*Local Health Departments*)
Total	$5,440,000

Explanation
Supplemental Federal Funds are associated with a grant for emissions reduction programs under the EPA Targeted Air Shed Grants. The majority of the funding will be passed on to the identified recipients for equipment replacements that reduce the rate of air pollutant emissions.

Timeline for Major Program Milestones

- January 2018: EPA notification that grants were selected
- January 2018-May 2018: Develop policies, outreach strategies, administrative documents (application, website, training materials, contracts, etc).
- June 2018: Evaluation of applications for eligibility
- April-July 2018: Identify repair facilities, auto dealers, and vendors to participate
- July-August 2018: Send award letters to successful participants, offer training for repair facilities, auto dealers, etc.
- July 2018-2022: Submit quarterly reports to EPA
- August 2018: Public education and media blitz, vendors getting bids
- Every September, 2018 - 2023: Vehicles/equipment permanently disabled and new vehicle/equipment purchases made
  - Every October, 2018-2023: Invoices paid for new vehicle/equipment purchases
  - Spring 2019 – Fall 2022 Clinics for public and vendors
- July 31, 2023 Final reports due

Performance Measures

- Tracking and reporting of grant activities to EPA according to the terms of the grants
- Calculating the emissions reductions achieved through the replacement of equipment

Utah Mapping & Information Partnership FY18 Funding Request/Performance Measures

Licensed 6"Aerial Photography and Web Services for State, Local & Tribal Agencies FY2018

The UMIP aerial photography initiative has put Utah's first statewide 6" resolution aerial photography to work for state, local, and tribal government (and their partners and contractors) and educators.

Itemized Budget

EE Technology Expenses	$20,000 (Operations staff time at DTS-AGRC rates)
EE Technology Expenses	20,000 (*Software maintenance*)
EE Technology Expenses	25,000 (*Cloud-hosted CPU's and data storage*)
EE Technology Expenses	24,924 (*Licensing for FY18 aerial photography updates – 8,308 km2*)
Total	$89,924

Timeline for Major Program Milestones

- September 15, 2017: Aerial photography updates purchased by AGRC using state cloud IT contract
- October 1, 2017: Imagery provisioned by AGRC for download and use as live web services by users in over 300 qualifying organizations

Performance Measures

- AGRC tracks consumption of aerial photography by organization, geographic area, map scale, and date of use. Performance measures include uptime for aerial photography web services, total web service requests handled, and volume of data served to organizational users. The goal is to sustain or grow current utilization (average of 70 GB/month in FY17).

Statewide Public Land Survey System (PLSS) Fabric and Integrated Land Ownership FY2018

The PLSS map layer is the foundation for creating precise representations of public and privately owned lands in digital, geographic format. The UMIP initiative allowed the State to takeover this responsibility from the BLM, which had not been able to integrate precision updates for state and private lands.

Itemized Budget

EE Technology Expenses	$39,433 (GIS and Surveyor staff time at DTS-AGRC rates)
Total	$39,433

Timeline for Major Milestones

- December 31, 2017: Publish first release of statewide PLSS map layer from new cadastral fabric database, stewarded by AGRC
- March 30, 2018: Publish quarterly update to statewide PLSS map layer from new cadastral fabric database
- June 30, 2018: Publish quarterly update to Statewide PLSS map layer from new cadastral fabric database
- June 30, 2018, In partnership with School and Institutional Trust Lands Administration, publish first release of Statewide Public Lands Ownership map layer, built from the new PLSS base layer.

Performance Measures

- Number of high accuracy survey control GPS points for Utah section and other corners that are *fully integrated* into PLSS map layer
- Number of PLSS section and other corner points that are successfully *adjusted mathematically* using the new cadastral fabric methodology.
- Number of Utah counties for which the GIS map layer of state and federal public lands boundaries is fully integrated with the higher resolution PLSS map layer base.

UMIP Partner Agency GIS Map Data Web Services & Applications FY2018

Prioritized projects to increase the accessibility and usability across agencies for geographic and related datasets stewarded by DEQ, DNR, UDOT and others.

Itemized Budget

EE Technology Expenses	$34,243 (coordinate mobile mapping app use – DTS AGRC rates)
EE Technology Expenses	20,000 (UMIP agency-identified app projects – DTS AGRC rates)
EE Technology Expenses	12,000 (Map data web service projects – DTS AGRC rates)
Total	$66,243

Timeline for Major Milestones

- June 30, 2018: Publish catalog and best practice guidelines for use of custom & commercial-off-the-shelf (COTS) mobile mapping applications by state agencies
- June 30, 2018: Complete mapping applications and data management tasks identified and prioritized by UMIP agencies
- June 30, 2018: Complete publishing of key State Geographic Information Database (SGID) and other prioritized UMIP partner agency map layers and datasets as online web services

Performance Measures

- Completion of map app projects and corresponding project scorecard using DTS templates
- Percentage of key SGID web services published as web services

DEQ - Local Health Departments Funding Request/Performance Measures

General Environmental Quality (ongoing funding)

Background

The local health departments have requested an additional $500,000 for the purpose of safeguarding health, and enhancing quality of life by protecting environmental resources.

For the past 20 years, State funding distributed to local health departments (lhds) to help support and strengthen general environmental quality efforts has remained relatively flat; however, the number of residential developments, tourists, communities, businesses, citizens, and other entities that have come to expect and rely on local health department services continues to increase significantly (mostly because of increases to the population and economic development). The intent of this requested funding is not to create or develop new services and programs, but rather to keep up with the deficiencies created by population and economic developmental growth.

This request is unique in that it does not follow that of a typical State Department request; rather the funding falls under a State Department (Department of Environmental Quality) for pass-thru to Utah's thirteen (13) local health departments. These 13 local health departments provide service to all 29 counties in Utah.

Explanation

This funding would focus on General Environmental Quality Services, which would include things like: review and approval of building permits and subdivision plats (to ensure adequate wastewater disposal, septic system density, water source protection, etc.), identified air quality programs, private wells and non-public related drinking water quality activities, hazardous material spills, solid waste complaints/activities, miscellaneous environmental quality complaints made by the public, etc.

Itemized Budget ($500,000 would be distributed equally to Utah's 13 lhds - $38,461 to each)

Bear River (Box Elder, Cache, and Rich)
Central (Juab, Millard, Sanpete, Sevier, Piute, and Wayne)
Davis
Salt Lake
San Juan
Southeast (Carbon, Emery, and Grand)
Southwest (Beaver, Garfield, Iron, Kane, and Washington)
Summit
Tooele
Tri-County (Daggett, Duchesne, and Uintah)
Utah
Wasatch
Weber- Morgan

Note: Actual expenses will vary from jurisdiction to jurisdiction; however, the majority (90%+) of this funding would go towards personnel costs.

Timeline for Milestones

- Monthly: each local health department will submit to the Utah Department of Environmental Quality an Expense Report that shows all expenses relative to the operation of Environmental Quality services and programs provided.
- June 30: each local health department will submit an annual Environmental Service Delivery Plan to the Utah Department of Environmental Quality (for review and approval) outlining goals, measures, and objectives for activities specific to the five (5) major Environmental Services (i.e. drinking water, air quality, water quality, solid and hazardous waste, and environmental response and mediation).
- August 31: each local health department will submit an annual End-of-Year comprehensive report to the Utah Department of Environmental Quality that shows the number of activities performed (i.e. air quality compliance, facility inspections, public complaints, drinking water systems surveyed, permitted/inspected individual wastewater systems, remediation/mitigation responses, etc.).

Performance Measures

- Each local health department will enter into contract with the Utah Department of Environmental Quality to perform those activities and services identified throughout this document.
- Data and additional information can easily be obtained through the reports submitted to the Utah Department of Environmental Quality.

Drinking Water
Funding Request/Performance Measures

DW Certification Program Fee Increase 2019

Itemized Budget

AA Personnel $106,400

- The Division's certification programs are meant to be entirely self-supporting, according to Title 19-4-104(2) and (4) (the certification program "shall be funded from certification and renewal fees"), but in recent years program expenses have gradually increased while fees have remained stable. Some fees have not been adjusted since FY2007. The intent of the statute is not being realized, and program expenses are being covered from other funding sources. This request is budgeted entirely for certification program expenses, which are primarily personnel.

Timeline for Major Program Milestones

- July 1 to June 30, annually.

Performance Measures:

- If this funding is applied appropriately, the Division's budget for its certification programs should be at net zero revenue vs expenses at the end of each fiscal year. Either excess funds at the end of the year, or inadequate funding, would suggest that the Division' fee structure needs to be re-evaluated.

DW Request above Base 2019

Itemized Budget

AA Personnel $66,000

- This request from federal funds enables the Division to fund periodic increases to Division salaries as allocated by the Legislature, but not funded by state funds. Therefore the amount is spread across the personnel budget for the Division in its entirety. This is not new federal grants but funding from prior year approved grant not yet spent.

Timeline for Major Program Milestones

- July 1 to June 30, annually.

Performance Measures:

- The Division's performance measures typically center on avoidance of water-borne disease outbreaks related to contaminated water supply. If the program is funded and staffed properly, then such incidents should be at zero occurrence. The Division's goal is to maintain that level of performance.

Environmental Response & Remediation Funding Request/Performance Measures

Dedicated Credits over Base FY 2018 & 2019

Itemized Budget - Registration, Installation, and Oversight Cost Fees

	FY 2018	FY2019
AA Personnel	$158,900	$144,600
DD Current Expense	4,300	3,700
Data Processing	1,800	1,600
Total	$165,000	$149,900

Explanation

The Dedicated Credit increase includes Oversight Costs, Storage Tank Registration Fee and Installation Fees. A portion of this amount is for the $90 fee increased to $100. The annual Underground Storage Tank fee covers a portion of the cost to provide regulatory oversight of operating Underground Storage tanks (USTs) and includes inspections, compliance follow-up, outreach and training. The goal of the compliance program is eliminating and/or reducing the impacts of releases from USTs. The new Installation fee covers the cost to provide regulatory oversight of the installation of new UST systems and includes components for onsite inspections and in office administrative costs. The fee was increased by 10% in FY2017 so we need spending authority for additional funds.

Performance Measures

The UST compliance rate measures the percentage of UST facilities that meet the requirements for release prevention and release detection within 60 days of the compliance inspection done by the division.

Federal Funds FY 2018 & 2019

Jacobs Smelter Itemized Budget	FY 2018 Supplemental	FY2019
AA Personnel	$22,500	$43,400
DD Current Expense	177,100	145,700
Data Processing	200	300
Indirect		2,400
Total	$199,800	$191,800

Explanation

These are federal funds to be used for conducting the Remedial Design portion of the CERCLA process, for which the state has been designated the lead. The Jacobs Smelter National Priorities List site has three phases of the Remedial Design. Continued cooperative agreement funding from EPA is anticipated as supplemental in 2018 and budgeted for Remedial Design activities in FY2019, should funding be secured by EPA.

Performance Measures

Completion of each phase of the Remedial Design with final completion by October 1, 2019, the expiration date of the funding cooperative agreement for Remedial Design activities. The state and EPA jointly set target dates for CERCLA activity completions.

Five Points PCE Plume Itemized Budget

	FY 2018 Supplemental	FY2019
AA Personnel	$15,600	$4,300
DD Current Expense	164,000	9,100
Data Processing	200	100
Indirect		600
Total	$179,800	$14,100

Explanation

These are federal funds to be used for conducting the Remedial Design portion of the CERCLA process, for which the state has been designated the lead. The Five Points PCE Plume National Priorities List site is currently in the remedial Design of the CERCLA process. Continued cooperative agreement funding from EPA is anticipated as supplemental in 2018 and budgeted for Remedial Design activities in FY2019, should funding be secured by EPA.

Performance Measures

Completion of each phase of the Remedial Design with final completion by June 30, 2019, the expiration date of the funding cooperative agreement for Remedial Design activities. The state and EPA jointly set target dates for CERCLA activity completions.

DSMOA Itemized Budget

	FY2019
AA Personnel	$125,400
CC Out of State Travel	200
DD Current Expense	17,400
Data Processing	500
Indirect	1,800
Total	$145,300

Explanation

These are federal funds secured from the Department of Defense (DoD) for environmental restoration activities at Department of DoD installations and Formerly Used Defense sites (FUDS) located in Utah. Environmental restoration activities follow the CERCLA process and are covered by DSMOA funds. The increase in funding under the DSMOA to DERR is primarily due to Hill Air Force CERCLA activities which transitioned to DSMOA funding, rather than direct reimbursement from the Air Force as had been done in previous years.

Performance Measures

Target dates are set directly with the DoD entities for which the state provides oversight at specific sites and Operable Units. Anticipated activity completions are included in the DSMOA for planning purposes.

Environmental Response & Remediation Funding Request/Performance Measures

Dedicated Credits over Base FY 2018 & 2019

Itemized Budget - Registration, Installation, and Oversight Cost Fees

	FY 2018	FY2019
AA Personnel	$158,900	$144,600
DD Current Expense	4,300	3,700
Data Processing	1,800	1,600
Total	$165,000	$149,900

Explanation

The Dedicated Credit increase includes Oversight Costs, Storage Tank Registration Fee and Installation Fees. A portion of this amount is for the $90 fee increased to $100. The annual Underground Storage Tank fee covers a portion of the cost to provide regulatory oversight of operating Underground Storage tanks (USTs) and includes inspections, compliance follow-up, outreach and training. The goal of the compliance program is eliminating and/or reducing the impacts of releases from USTs. The new Installation fee covers the cost to provide regulatory oversight of the installation of new UST systems and includes components for onsite inspections and in office administrative costs. The fee was increased by 10% in FY2017 so we need spending authority for additional funds.

Performance Measures

The UST compliance rate measures the percentage of UST facilities that meet the requirements for release prevention and release detection within 60 days of the compliance inspection done by the division.

Federal Funds FY 2018 & 2019

Itemized Budget	FY 2018 Supplemental	FY2019
AA Personnel	$122,500	$200,000
DD Current Expense	255,900	221,900
Data Processing	1,200	23,300
Indirect		55,400
Total	$379,600	$500,600

Explanation

The increase in federal funds relates mainly to Jacobs Smelter, Five Points and DSMOA. The federal funds for Jacobs Smelter and Five Points PCE Plume are used for conducting the Remedial Design portion of the CERCLA process, for which the state has been designated the lead agency. Continued cooperative agreement funding from EPA is anticipated as supplemental in 2018 and budgeted for Remedial Design activities planned for FY2019, should funding be secured by EPA. The DSMOA federal funds secured from the Department of Defense (DoD) are for environmental restoration activities at Department of DoD installations and Formerly Used Defense sites (FUDS) located in

Utah. Environmental restoration activities follow the CERCLA process and are covered by DSMOA funds. The increase in funding under the DSMOA to DERR is primarily due to Hill Air Force CERCLA activities which transitioned to DSMOA funding, rather than direct reimbursement from the Air Force as had been done in previous years.

Performance Measures

Completion of the Remedial Designs within the agreed to schedule set jointly by DEQ and EPA and within the terms of the Cooperative Agreement funding mechanism.

For DSMOA activities, target dates are set directly with the Department of Defense entities for which the state provides oversight at specific sites and Operable Units. Anticipated activity completions are included in the DSMOA for planning purposes.