

Environmental Quality										
FY 2010 Operating Budget Reductions and One-time Addbacks										
Funding Source										
Description	General Fund	One-time General Fund	Education Fund	One-time Education Fund	Federal Funds	Restricted Funds	FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in Force	Describe the Impact of the Budget Cut
Environmental Quality										
<u>Departmental</u>										
Delay/Reduce IT Equipment Purchases	(50,700)						Replacement cycle for IT equipment increased	Not Applicable (N/A) No addbacks onto the DEQ FY10 Budget		Average DEQ employee will be working on an older, slower machine with lesser capability; critical devices will have to be placed on maintenance contracts instead of having warranty resulting in increased costs
Reduce Contracts/Current Expenses	(67,500)						Reduce contracts for environmental services	N/A		Work that could have been contracted on an expedited basis has been eliminated
Reduce Instate Travel	(8,000)						In State Travel budgets reduced	N/A		Less meetings off the Wasatch Front with stakeholders
Out of State Travel	(55,200)						Out-of-State Travel budgets reduced	N/A		Staff training which can only be obtained out of state is impacted, participation in national initiatives impacted, regional meeting participation on joint environmental issues (e.g., mercury) is reduced
Receptions/Entertainment	(10,000)						Reduce refreshments for meetings	N/A		Revised food policy accomplished which specifies qualifying events, most food/drinks at events eliminated, Department Picnic eliminated
Incentives	(22,600)						Reduce incentive award cap	N/A		Employee morale impacted-less incentive money available for high performance
Slow Documentum Project/DTS Consulting	(78,000)						Reduce contract for electronic document project	N/A		Full maturing of system will take longer than planned; system designed to increase efficiency of operations
<u>Executive Director</u>										
Collections from ECO Passes	(5,000)						Increase employee share of bus passes	N/A		DEQ originally provided passes at no cost to encourage employees to use mass transit with resultant reductions in emissions; less participation occurring because of added costs
National Organization Memberships	(7,500)						Reduce memberships	N/A		Less voice in promotion of Utah environmental issues at the national level
Reorganization of Office of Support Services	(118,000)						Cut FTE	N/A	1	Eliminated position and reorganized office to promote efficiency Increased workload on Managers.

Description	Funding Source						FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in Force	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Education Fund	One-time Education Fund	Federal Funds	Restricted Funds				
Reduce LHD General Fund Allocation	(50,000)						Reduce payments to Local Health Departments	N/A		Baseline general funds cut to local health departments (LHDs) that support statewide delivery of environmental health services; LHDs reducing services commensurate with cuts
Future Retirement	(55,750)						Cut FTE	N/A	1	Elimination of District Engineer position in SW Utah/Cedar City reducing coverage and efficiency
Eliminate EHS Position	(111,500)						Cut FTE	N/A	1	Community relations position cut in the Office of Planning and Public Affairs; results in less outreach to the public
<u>Air Quality</u>										
Shift IT Programmer to Federal Funds	(167,400)						Move DTS charge from general fund to federal grant	N/A		General funds savings realized from shift in federal funds, no immediate impact
Eliminate vacant Environmental Scientist (EHS) Position	(96,000)						Cut FTE	N/A	1	For all scientist and engineering staff cuts result in the following impacts: -Delays in issuing permits, permit modifications, less frequent inspections -Longer time to resolve compliance actions -Response time to customers increased -Workload not declining, piling more work on remaining staff -Morale issues due to increased workload
Eliminate Vacant Engineering Position	(111,500)						Cut FTE	N/A	1	See explanation for all scientist/engineer positions
Eliminate Vacant EHS Position	(123,800)						Cut FTE	N/A	1	See explanation for all scientist/engineer positions
Reduce Capital Equipment Purchases	(80,000)						Reduce equipment purchases	N/A		Reduce or delay upgrade or purchase of new air monitoring equipment; may result in more maintenance costs or breakdown of system; unable to meet needs of requests for monitoring throughout the state
Slow TEMPO Development/DTS Consulting	(12,000)						Reduce DTS work on TEMPO program	N/A		Expected efficiency savings have not been realized due to not having full database capabilities
<u>Emergency Response and Remediation</u>										

Description	Funding Source					FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in Force	Describe the Impact of the Budget Cut	
	General Fund	One-time General Fund	Education Fund	One-time Education Fund	Federal Funds					Restricted Funds
Eliminate vacant Environmental Program Manager position	(111,500)						Cut FTE	N/A	1	Two manager positions combined into one position, new manager has increased workload as result
Eliminate vacant EHS Position	(111,500)						Cut FTE	N/A	1	See explanation for all scientist/engineer positions
Eliminate Vacant EHS Position	(111,500)						Cut FTE	N/A	1	See explanation for all scientist/engineer positions
Eliminate Vacant EHS Position	(83,600)						Cut FTE	N/A	1	See explanation for all scientist/engineer positions
Eliminate Fiscal Analyst Position	(51,200)						Cut FTE	N/A	1	Resulted in reduction in force, workload decline allowed efficiencies to be realized so position could be eliminated
<u>Radiation Control</u>										
Eliminate Vacant Engineering Position	(111,500)						Cut FTE	N/A	1	See explanation for all scientist/engineer positions
Eliminate EHS Position	(111,500)						Cut FTE	N/A	1	See explanation for all scientist/engineer positions
<u>Water Quality</u>										
Shift/Eliminate Purchase of Conservation Easement	(246,000)						Eliminate conservation easement purchase	N/A		Federal funds for purchase of easement shifted in place of General Funds
Eliminate Temporary Position - Monitoring	(60,000)						Cut temporary employee	N/A		Temporary employee helps collect samples during "summer" season; workload spread to other employees resulting in less frequent sampling and monitoring of rivers, lakes, and streams
Reduce TMDL Studies	(52,000)						Reduce TMDL contracts	N/A		Contracts for TMDL studies delayed having impact on consulting firm work, EPA may impose conditions to prioritize studies
<u>Drinking Water</u>										
Eliminate Vacant EHS Position	(89,600)						Cut FTE	N/A	1	See explanation for all scientist/engineer positions
Eliminate Engineering Position	(123,500)						Move funding to Federal Grant	N/A		Funding for position moved to Federal Funds from General Funds
Eliminate Temporary Engineering Position	(68,800)						Cut temporary employee	N/A		Temporary conducting support services to eliminate permit backlog; backlog now will continue to exist and be addressed on a priority basis
Temporary Vacancy - Engineering Position	(55,750)						Cut temporary employee	N/A		Position vacated after retirement of individual during fiscal year
Eliminate Vacant EHS Position	(111,500)						Cut FTE	N/A	1	See explanation for all scientist/engineer positions
Eliminate vacant Engineering Position	(111,500)						Cut FTE	N/A	1	See explanation for all scientist/engineer positions

Description	Funding Source						FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in Force	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Education Fund	One-time Education Fund	Federal Funds	Restricted Funds				
Solid and Hazardous Waste										
Eliminate Engineering Position	(111,500)						Shift funding of FTE to other sources	N/A		See explanation for all scientist/engineer positions
Eliminate Vacant EHS Position	(111,500)						Cut FTE	N/A	1	See explanation for all scientist/engineer positions
Subtotal Adjustments -	(3,064,400)	-	-	-	-	-			17	