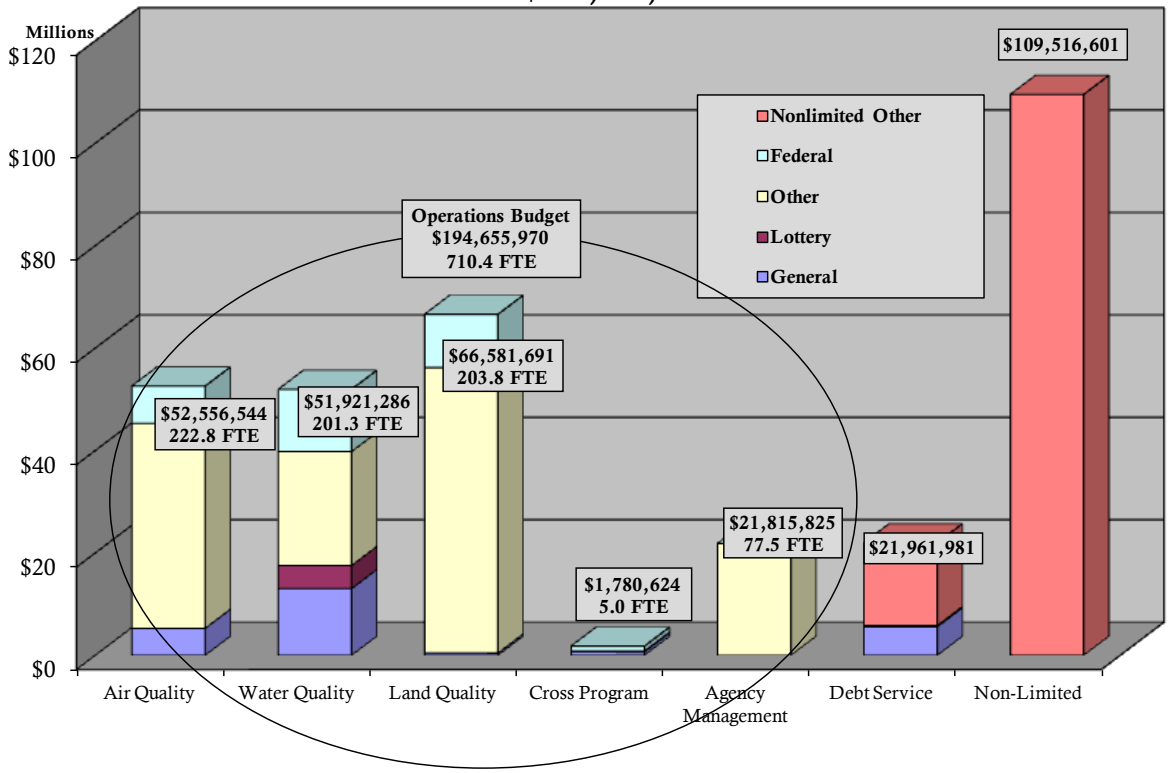
OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY
AGENCY SUMMARY

The 2011-13 DEQ Legislatively Approved Budget is shown below.

Figure 1 -
2011-2013 Legislative Approved Budget, By Program
$326,134,552



- The five program areas circled make up the "Operations Budget," authorizing 710 FTE and $195 million in total funds spending for DEQ operations.
- For the 2011-13 biennium, approximately 40 percent ($131.5 million) of the total budget provides for environmental benefit to Oregon, but does not directly support DEQ services:
  - $6.6 million of ongoing debt service on Orphan Site bonds is used to fund cleanup for contaminated sites, mostly in prior budget periods, where no responsible party was available to cover costs.
  - $15.1 million of debt service on bonds sold to provide state match and $109.5 million for the Clean Water State Revolving Fund to provide low interest to local municipalities for the construction/upgrade of sewage treatment facilities.

2013-15 MODIFIED CURRENT SERVICE LEVEL BUDGET

The first stage in developing the 2013-15 Agency Request budget is to apply standardized adjustments to the 2011-13 budget to create the **Current Service Level (CSL)** budget. The CSL shows the projected 2013-15 costs of continuing permanent services from the 2011-13 budget.

Using Federal, Other and Lottery Fund revenue estimates for 2013-15, plus any carried over balances from 2011-13 on Other Funds, DEQ then creates a ***Modified*** **Current Service Level (MCSL)** or "Affordable Budget" that balances proposed spending with revenues, prior to any requested legislative actions. Balance is achieved by reducing budget spending until a fund reaches a zero ending balance (for Federal and Lottery Funds) or a desired ending balance (for Other Funds) to allow for cash management needs.

The result of the modified current service level budget is shown in Figure 2, the 2013-15 Affordable Budget.

The changes in the 2013-15 affordable budget relative to the current 2011-13 Legislatively Approved Budget are discussed in mostly in terms of FTE, because inflation on costs can make it appear that the budget, in dollars, is growing when the agency's ability to deliver services may be shrinking.

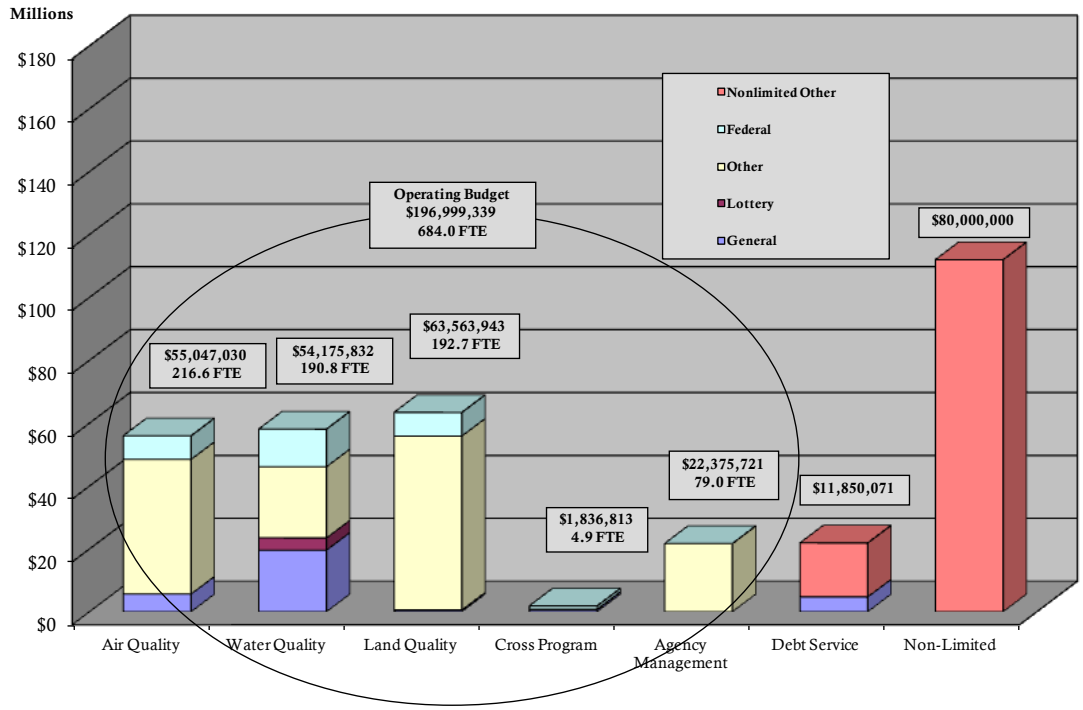
The reductions required to balance the 2013-15 affordable budget are discussed in further detail in the essential packages section of the program chapters, and are summarized below:

Air Quality Division
- 6.7 FTE, Air Contaminant Discharge Permitting

Water Quality Division
- 3.25 FTE in the On-Site program
- 7.70 FTE in Wastewater Permitting
- 3.00 FTE in TMDL program
- 0.70 FTE in Non Point Source and Operator Certification

Land Quality Division
- 4.0 FTE phasing out of the Umatilla Chemical Weapons Demilitarization activity

Figure 2
2013-15 Affordable Budget, By Program
$288,849,410



2013-15 PROGRAM OPTION PACKAGES

DEQ is proposing a total of 13 Policy Option Packages for the 2013-15 biennium that are shown in figure 3, discussed in further detail in the program chapters of this document, and summarized in three major categories:

Restoration of current activities that had to be reduced to balance available revenues:

- 10.87 FTE
- $1.0 million Other Fund
- $1.5 million General Fund

Addition of new, or expansion of current, operational activities:

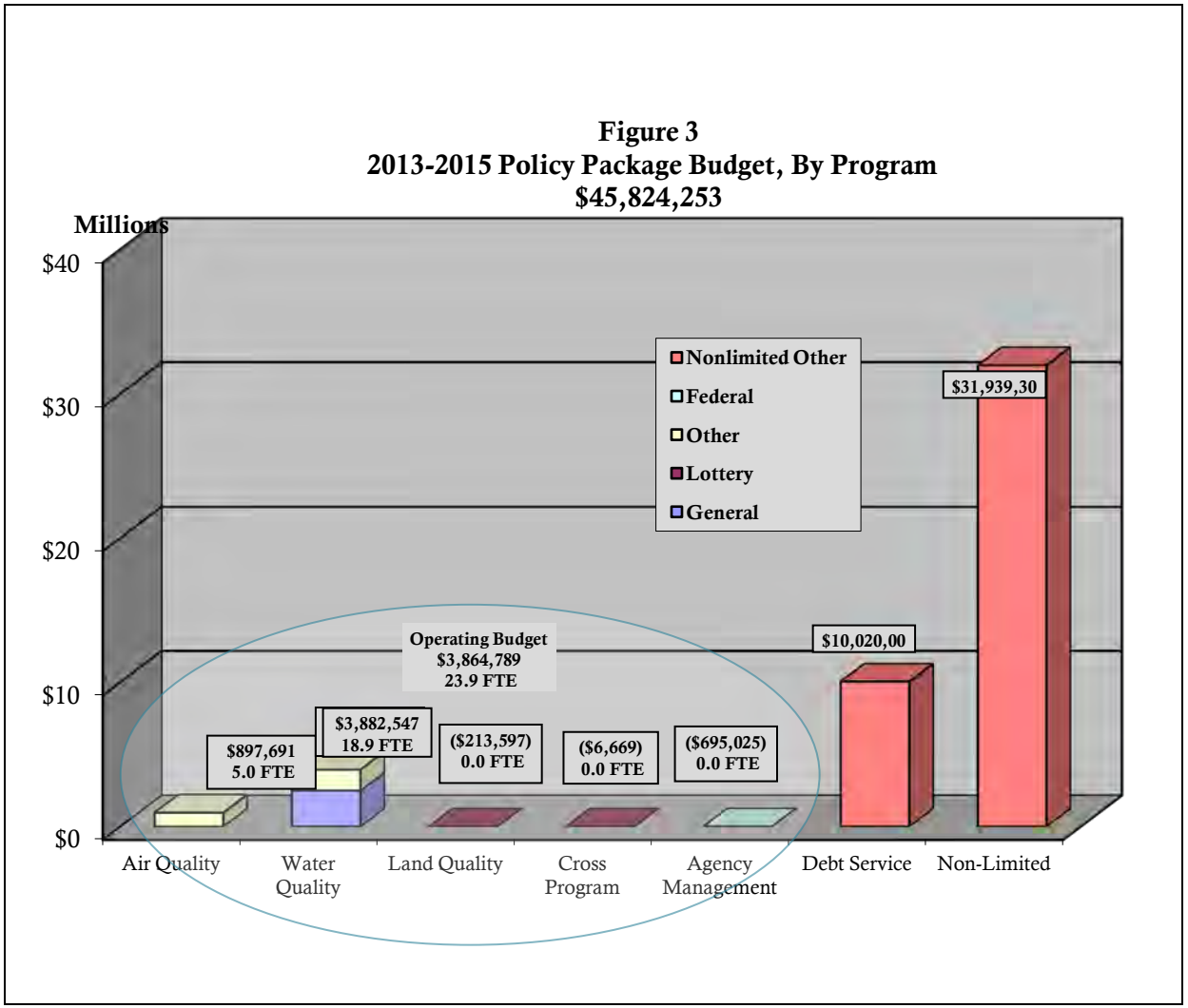
- 13 FTE
- $1.2 million General Fund
- $1.7 million Other Fund

Expansion of current, non-operational activities:

- $1.8 million non-limited, for grants to small communities to assist with upgrading, repair, or construction of wastewater treatment and disposal systems.
- $30.15 million Non-limited, for loans associated with the 2013-15 federal Clean Water State Revolving Fund capitalization grants.
- $10 million for Non-limited debt service on new CWSRF bonds.

Reductions for PERS reform, administrative savings:

- $0.6 million for PERS reform, across all funding sources
- $1.1 million for administrative savings, across all funding sources.

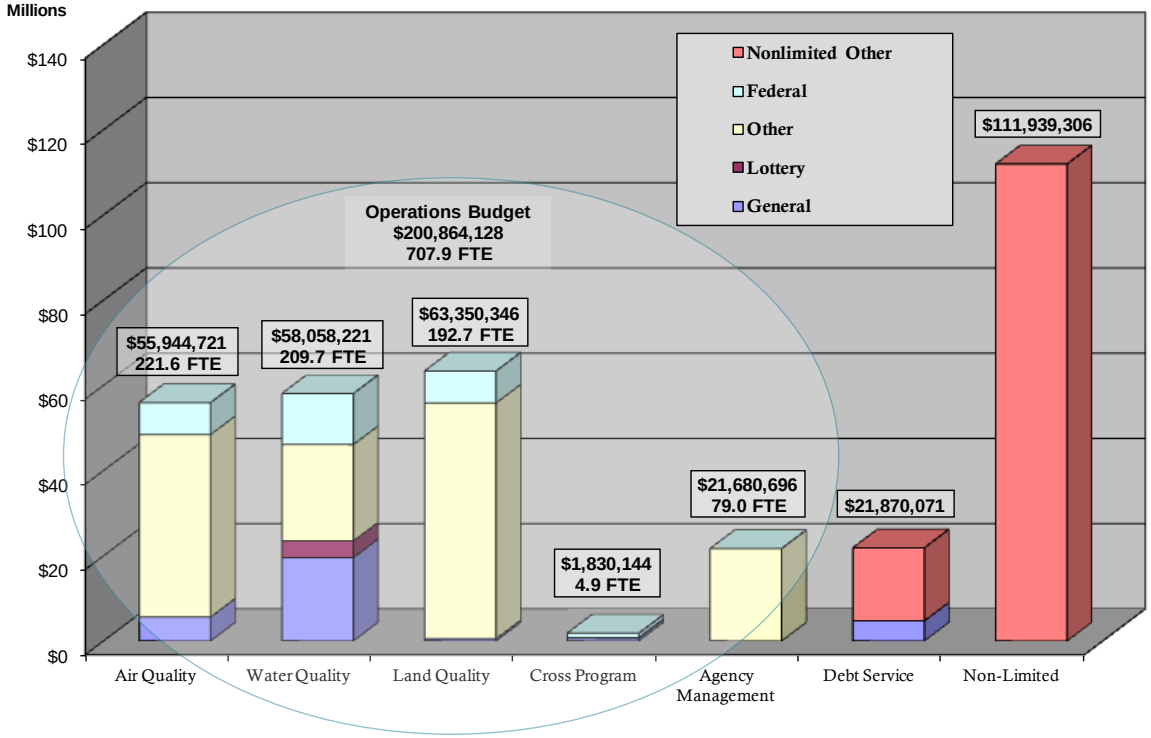


While the total policy package request seems large in the current economic environment, 90 percent ($42 million) of the request is for use outside of DEQ, providing additional low interest loans and support to local municipalities for the construction/upgrade of sewage treatment facilities utilizing federal funding and loan repayments without requiring additional state funding.

2013-15 Governor's Balanced Budget

The DEQ 2013-15 Governor's Balanced Budget is comprised of the affordable budget, discussed above, plus the policy packages, effectively adding Figure 3 to Figure 2 to create Figure 4:

Figure 4
2013-2015 Governor's Balanced Budget, By Program
$334,673,505



OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY
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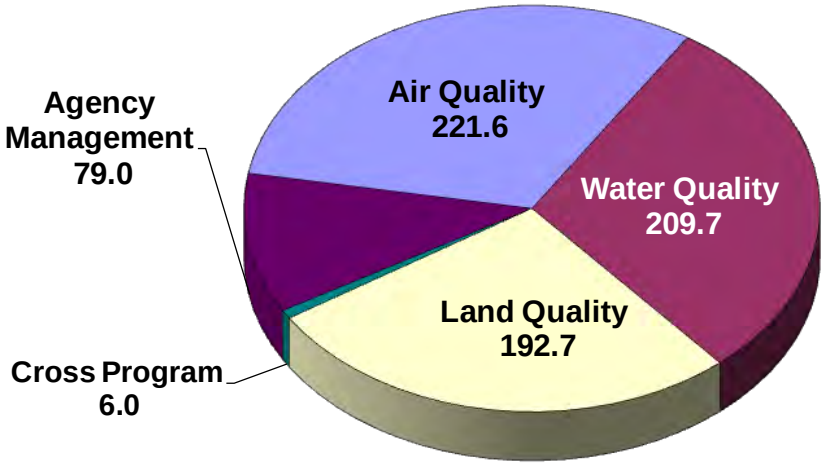
- Note that the five program areas circled make up the "Operating Budget," authorizing 708 FTE and $200.9 million for DEQ operations.
- For the 2013-15 biennium, approximately 40 percent ($134 million) of the total budget (outside the circled funds) continues to provide environmental benefit for Oregon, but does not directly support DEQ provided services, maintaining the proportion of operational funding (60%) and non-operational funding (40%) from the 2011-13 budget.
- The Operations Budget is roughly 60 percent ($201M) of total budget, comprised of
    - $ 26.4 million General Fund
    - $ 3.9 million Lottery Fund
    - $ 142.6 million Other Fund
    - $ 27.9 million Federal Fund

Figure 5 shows the 2013-15 Agency Request Budget FTE by program:

Figure 5 -
2013-2015 Governor's Balanced Budget
By Program TOTAL FTE - 707.9



OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY
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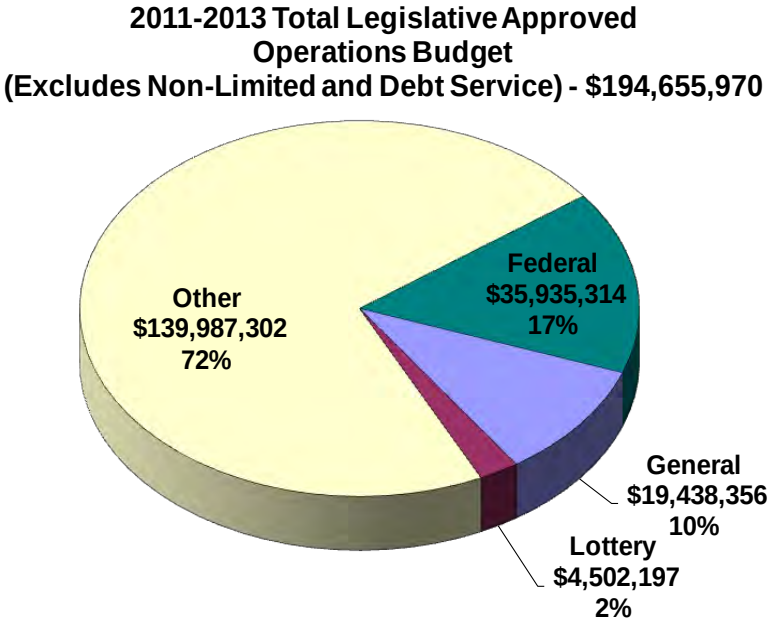
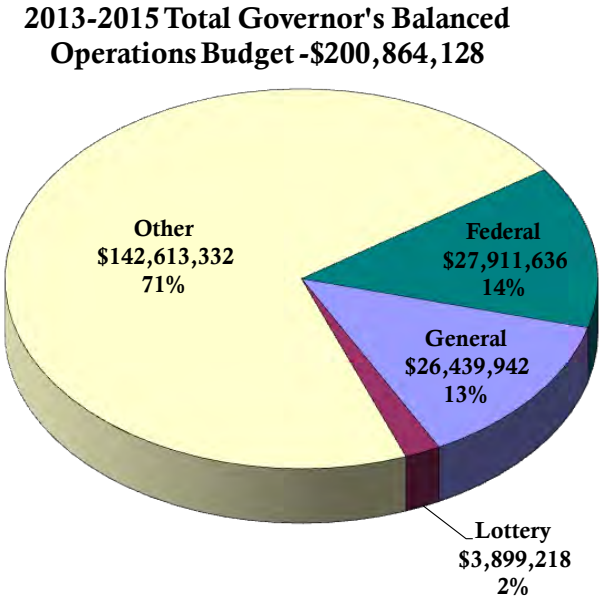
Comparing the proposed 2013-15 Governor's balanced budget to the currently approved budget in Figure 6, DEQ's requested operations budget has increased by $6.2M, but still pays for 3 less FTE. General and Lottery Fund have increased by approximately $6.4M (comprised of $3.8M in increased cost of current services and $2.4M of additional funding requested in policy packages). Federal Funds budget has decreased by $8.0M, mostly due to the end of ARRA stimulus funding in the AQ clean diesel and LQ underground storage tank cleanup activities, as well as the phase out of the Umatilla Chemical Weapons Demilitarization activity. Other Fund activities, the largest component of the DEQ operations budget at just over 70% of the total, experienced just under $11M in increased costs of current services, but only about $3M of those costs could be absorbed within current funding levels, the remainder was absorbed by cutting $6.7M of current services and requesting about $1M of fee increases in policy packages in order to balance the 2013-15 Governor's Balanced Other Fund budgets.

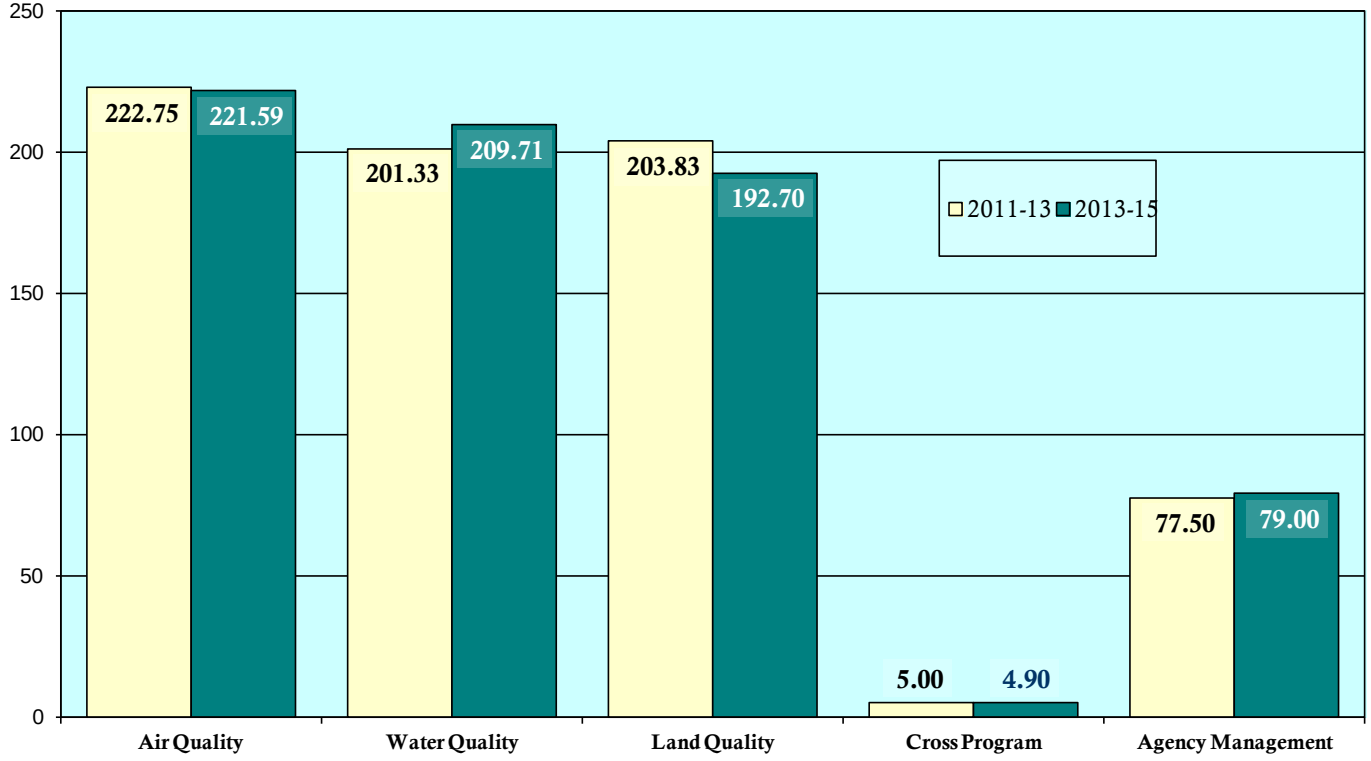
Figure 6 – Comparison of Funding Sources 2011-13 to 2013-15





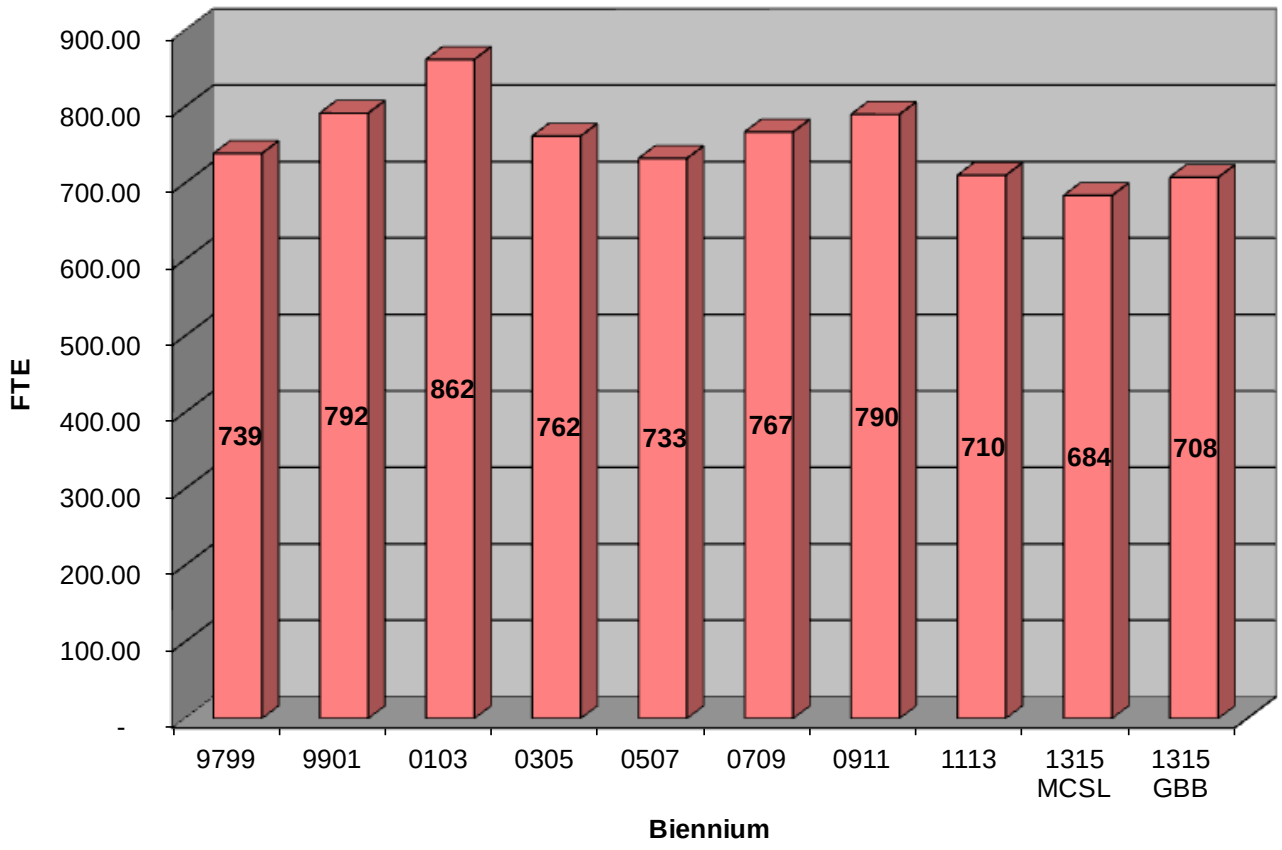
In terms of FTE, Figure 7 shows that comparison of 2011-13 Legislatively Approved Budget FTE to the 2013-15 Governor's Balanced Budget, by program. The proposed net increase in Water Quality FTE will require passage several policy option packages. The slight increase in Agency Management was due to a net shift of FTE from the programs as part of centralizing Information Technology help desk services into Agency Management.

Figure 7 -
2011-2013 Approved vs 2013-2015 Governor's Balanced Budget
707.90 FTE



The DEQ governor's Balanced Budget results in a drop of approximately 2.5 FTE from the level of budgeted staffing in 2011-13, as shown in Figure 8. The 1315 Modified Current Service Level (1315 MCSL) column indicates that FTE would drop 26 FTE from current levels absent the 20 FTE requested in policy packages.

Figure 8 - DEQ STAFFING OVER TIME



OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY
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Director's message

The Department of Environmental Quality provides vital services and protections to the health and well-being of Oregon's citizens and environment. DEQ monitors environmental conditions, enforces laws and promotes programs to ensure that waste is managed and disposed of safely, responds to environmental emergencies and works with regulated entities to ensure compliance with environmental laws using a combination of regulatory and technical assistance tools.

DEQ recognizes that the state is continuing to experience challenging economic conditions that affect how state government, and the agency itself, operates. As a result, the agency has been taking measures to more efficiently use our limited resources. Significantly, DEQ has been implementing outcome-based management since 2010 to help the agency be more efficient, use its resources more effectively and improve accountability and transparency. Outcome-based management helps DEQ to clearly define its goals and frequently assess our progress in meeting those goals. Another element of outcome-based management is process improvement, which DEQ has been engaging in since 2009 to enable us to provide services to Oregonians in a more efficient way. DEQ also relies on partnerships and collaborations with other agencies and organizations to leverage more resources to accomplish common goals.

DEQ's 2013-15 Governor's Balanced Budget reflects the need for DEQ to meet both new and existing environmental demands. DEQ carefully considered any new funding requests and included additional resources only for environmentally critical issues. The budget focuses on requests for increased funding to improve Oregon's water quality. DEQ is requesting increased funding for the Pesticide Stewardship Program in conjunction with the Oregon Department of Agriculture, to allow the agencies to collaboratively expand pesticide monitoring and step up outreach to farmers and ranchers on better management of pesticides in more watersheds around the state. In collaboration with the Oregon Water Resources Department and Oregon Watershed Enhancement Board, DEQ is requesting two packages that complement their implementation of the state's Integrated Water Resources Strategy. These packages focus on improving water quality by accelerating implementation of water quality plans (such as salmon recovery plans and TMDLs) and by funding a statewide groundwater quality monitoring program, respectively.

Additionally, DEQ is proposing packages to better support DEQ's 401 Certification program to ensure projects meet state water quality standards and to improve technical assistance to applicants, and the Onsite Septic System Program to maintain current levels of service. Finally, to assist economically disadvantaged communities, DEQ is proposing a Small Community Clean Water Grant Program that redirects existing money to create a pool of funds that communities can access through grants to upgrade, construct or repair wastewater treatment and disposal systems. DEQ also has non-limited requests for Clean Water State Revolving Fund capitalization grants and bond debt service related to constructing new and modernizing existing waste water treatment systems.

To address air quality, the budget requests funding to support the initial two year reporting phase of the Clean Fuels Program. The Clean Fuels Program is designed to reduce the carbon intensity of transportation fuels used in Oregon by 10 percent over 10 years.

As part of DEQ's budget request, the agency is submitting its 10 percent reduction options. If the options are implemented, DEQ will experience challenges in providing services and meeting the needs of Oregonians.

OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY
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Under direction from the Governor's Office and as part of the 10-year budgeting initiative, DEQ's programs were mapped to the Healthy Environment and Economy and Jobs program funding teams. DEQ is collaborating with Oregon's other natural resource agencies to ensure that we collectively use our resources to achieve the goals outlined in the Healthy Environment Policy Vision. For example, in support of Strategy 1 (invest in programs that improve water quality and air quality), DEQ is working with the Oregon Department of Agriculture, Oregon Department of Forestry, Oregon Watershed Enhancement Board, Oregon Water Resources Department, Department of State Lands and the Oregon Health Authority on a statewide coordinated program to monitor water quality, watershed health and other key indicators. The monitoring data will help DEQ and the other agencies to prioritize resources and better focus efforts for improved environmental outcomes. DEQ's Toxics Reduction Strategy supports the Healthy Environment Strategy 3 goal of reducing Oregonians' exposure to toxics. The strategy makes the most efficient use of agency resources by focusing on the highest-priority toxic chemicals, implementing actions that reduce toxics at their source whenever feasible, and establishing partnerships with other agencies and organizations to increase effective use of public and private resources

DEQ's activities also contribute to Strategy 2 of Economy and Jobs policy outcome area (be more effective, integrate economic and community planning, project finance, infrastructure and regulatory services from the bottom up for efficiency). The Clean Water State Revolving Fund provides low-cost loans for the planning, design or construction of projects that prevent or mitigate water pollution. The loans also support local construction companies, create opportunities for disadvantaged businesses, encourage long-term planning for public facilities and promote sustainability. DEQ's membership in the state's Regional Solution Teams also supports Strategy 2. Regional Solution Team efforts include facilitating projects through regulatory processes; identifying available and buildable industrial lands; and promoting infrastructure enhancement including transportation, sewer, water, and communications for the public and private sectors. As part of the RST, DEQ works with other member agencies to receive project applicants meet state regulatory requirements and timelines.

Oregon has a proud tradition of environmental stewardship. Even in these ongoing economically challenging times, DEQ is committed to providing environmental and public health protection that Oregonians expect. A healthy environment supports a healthy economy and DEQ's work is essential to both.

Mission statement and statutory authority

DEQ's mission is to be a leader in restoring, maintaining and enhancing the quality of Oregon's air, water and land.

The Department of Environmental Quality administers laws regulating air, water, and land pollution. The US Environmental Protection Agency authorizes the agency to implement federal environmental programs in Oregon. This includes the federal Clean Air and Clean Water Acts, and the Resource Conservation and Recovery Act, which covers waste management and underground storage tank programs. DEQ also implements state programs including recycling, groundwater protection, air toxics, emergency response and environmental cleanup activities.

DEQ strives to maintain a balance among:

- Enforcing environmental regulations
- Providing technical assistance to help Oregon's citizens and businesses reduce pollution and comply with complex regulations

- Educating the regulated community and the public about environmental programs
- Evaluating environmental results and proposing policies and rules to meet changing needs

The agency also administers financial assistance programs. The largest is the Clean Water State Revolving Fund, which provides low-interest loans to communities for wastewater treatment and other clean water projects.

DEQ's major statutory authorities in the Oregon Revised Statutes are:

Chapter 448 — Operator Certification for Sewage Treatment Works
Chapter 453 — Hazardous Substances
Chapter 454 — Sewage Treatment and Disposal Systems
Chapter 459 — Solid Waste Control
Chapter 459A — Reuse and Recycling
Chapter 465 — Hazardous Waste and Hazardous Materials I
Chapter 466 — Hazardous Waste and Hazardous Materials II
Chapter 467 — Noise Control
Chapter 468 — Environmental Quality Generally
Chapter 468A — Air Quality
Chapter 468B — Water Quality
Chapter 475 — Illegal Drug Lab Cleanup

Federal and state laws are implemented through Oregon Administrative Rules (OARs) adopted by the Environmental Quality Commission. DEQ's rules are found in OAR Chapter 340, Divisions 11 to 180.

The EQC is a five-member citizen commission whose members are appointed by the governor, subject to confirmation by the Senate. The commissioners serve four-year terms at the pleasure of the governor. Commissioners may be reappointed but may not serve more than two consecutive terms. In addition to adopting rules, the EQC also establishes policy (subject to legislative mandate) and appoints the agency's director (ORS Chapter 468).

OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY
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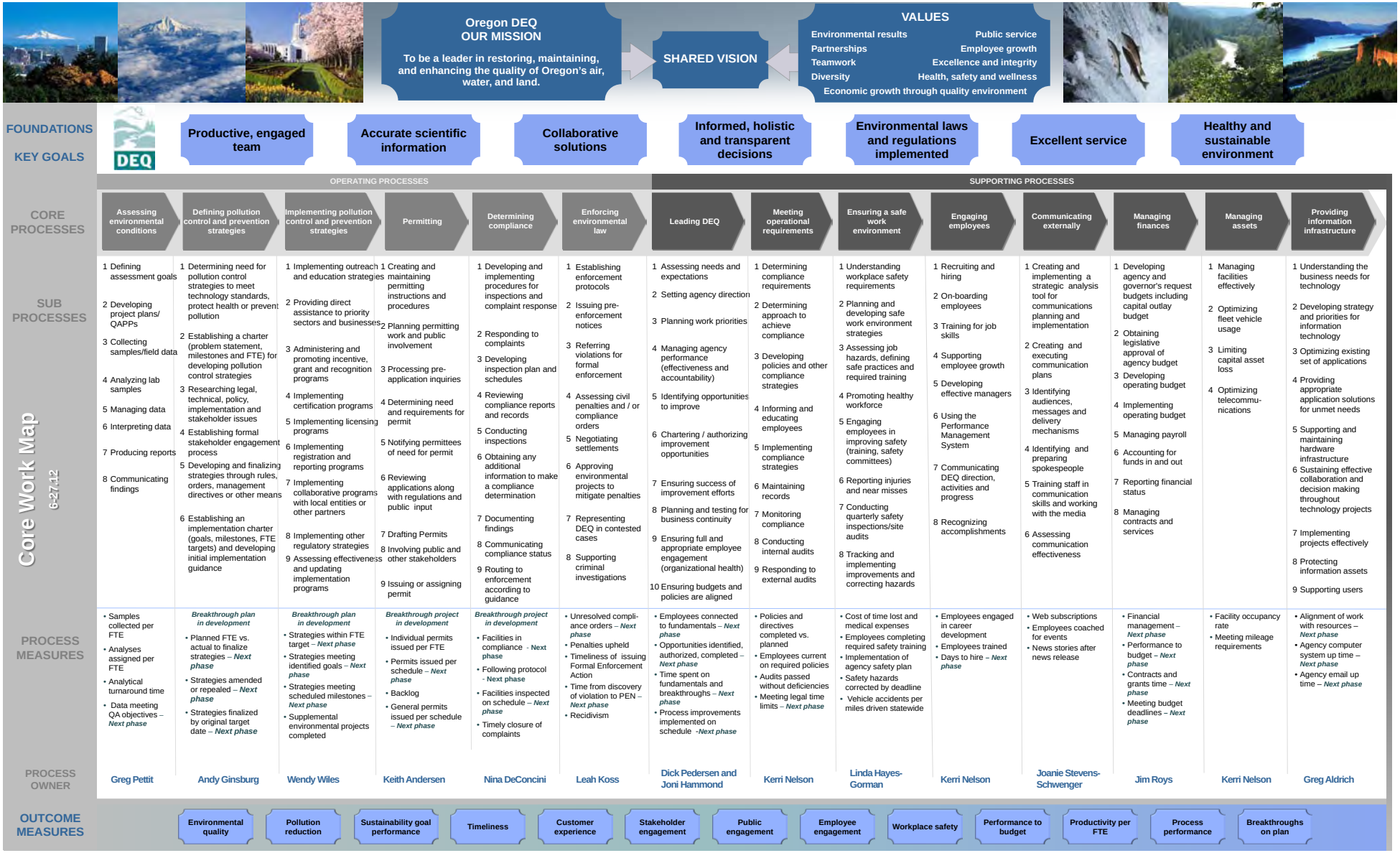
Agency process improvement efforts



OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY
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Since 2009, DEQ has been conducting innovation and streamlining efforts as a way to be more effective in accomplishing the agency's mission and delivering services. To date, the agency has conducted seven major process improvement events in addition to ongoing continuous improvement efforts. The major improvement efforts conducted thus far are:

- Compliance and enforcement – a new process reduced the number of steps in the agency's enforcement process steps by about 50 percent, and eliminated the agency's backlog of referrals for formal enforcement
- DEQ laboratory – reduced turnaround time for receiving, analyzing and reporting on monitoring samples and data by switching to use of barcodes to enhance the speed and accuracy of logging samples into our database and to analyze samples
- Records management – streamlined our public records request process and are implementing a pilot program for improved records management that will be rolled out to the whole agency, including online records requests
- Software development – improved the agency's ability to support existing computer applications by funneling requests for application maintenance and fixes through DEQ's help desks to more accurately route issues to software development staff. This simple change has decreased unnecessary referrals to software developers by about 30 percent.
- Hazardous waste compliance – A streamlined inspection protocol was developed, statewide training conducted and the new process implemented that improved timeliness and consistency.
- Rulemaking – developed a streamlined approach that includes a tiered approach to rulemaking based on rule complexity, public involvement needs and other requirements.
- Streamlined invoicing – DEQ evaluated its invoicing process and has developed a new template and streamlined process that is currently being piloted in our Air and Water Quality programs.
- Complaint processing – Through process improvement efforts, DEQ centralized intake of environmental complaints and made submitting complaints easier for the public by establishing a toll-free complaint line and making it possible to submit complaints through the web and smart phones The new system has allowed DEQ to streamline the intake process, ensure complaints are assigned correctly and track complaints more effectively, thus improving our customer service and coordination to environmental complaints.
- 401 Water Quality Certification process – DEQ convened a multi-agency process improvement project related to the 401 Water Quality Certification permitting process. Oregon state and federal agencies and services discussed this permitting process and identified process deficiencies, such as the process taking too long and collectively asking applicants for additional information an average of six times after they submitted applications. A team created a revised application process and a new toolkit for permit applicants, which will provide the same, if not better, level of environmental protection and environmental outcomes and provide more responsive and efficient services for applicants.

In addition to process improvement, DEQ began developing an outcome-based management system in 2010. Outcome-based management is a system for setting goals for the agency's core, or day-to-day work, and for developing and using performance measures to frequently assess our progress in meeting those goals. With this system in place, DEQ can focus its work more effectively, use our resources more efficiently and improve accountability and transparency. Although the whole system is not yet in place, the agency has been making steady progress over the last two years to conduct the agency's

work in a more effective and efficient way. The agency has a core work map that illustrates the agency functions that make up our core work. Each function on the map can be linked to a desired outcome, and each outcome is linked to a series of measures. The goal is to have the work of each person in the agency linked back to a function on the map.

DEQ conducts quarterly performance measure reviews to determine if we are meeting goals and where we have room for improvement. Agency staff participate in problem-solving work when minor improvements are need within a limited part of a process. DEQ will also work on breakthroughs, which are significant process improvement efforts, to overhaul a major agency process, such as permitting, or to create a whole new process. During 2012, DEQ has been working on four breakthroughs:

- Overall implementation of outcome-based management – DEQ established 14 core process areas and then began developing measures to track performance. In July 2011, DEQ reported on 12 of these measures. In August 2012, DEQ will report on 40 measures. When the measures are fully developed, DEQ will measure, report on and respond to an estimated 80 measures. This breakthrough ensures we stay on track to fully implement the system, including developing quality measures and tie the performance objectives into individual work agreements, thus connecting each person in the agency to the core work.
- Developing a streamlined and effective permit development and writing process – This breakthrough team came up with several options to implement for improving permitting, including centralized, online permitting tools to aid permit writers, improved scheduling and tracking of permit milestones and targeted training for permit writers.
- Developing a streamlined and effective protocol for regulatory inspections – A breakthrough team was chartered to work on improving our inspection process. DEQ staff from around the state, representing different programmatic areas participated and made a recommendation to develop a standard inspection manual and template which could be customized, where required, to meet individual program needs. DEQ will implement this recommendation, which is expected to increase the consistency and timeliness of the inspection process. The agency will track the results through its performance measures process.
- Establishing a process by which DEQ can evaluate pollution prevention and reduction strategies that offer the greatest environmental benefit with the lowest resource expenditure – There are many potential approaches, both regulatory and non-regulatory, to deal with environmental pollution. This breakthrough team was chartered to develop a more systematic approach to preventing and reducing pollution in the environment. This team is in the final stages of developing a process, took kit, delivery platform and an oversight mechanism that will improve DEQ's ability to develop and implement pollution prevention and reduction strategies.

During the 2013-15 biennium, DEQ will continue to implement its outcome-based management system and will also implement the breakthrough teams' recommendations. Additionally, DEQ will identify and conduct additional problem-solving and breakthrough events when performance measures indicate a need for improvement.

Agency programs

DEQ's headquarters is in Portland, with regional administrative offices in Bend, Eugene, and Portland. Field offices are located in Coos Bay, Medford, Pendleton, Salem, The Dalles and on the North Coast. DEQ's environmental laboratory operates in Hillsboro. One vehicle inspection technical center and six vehicle inspection stations are located in the Portland metropolitan area and one inspection station is located in Medford.

DEQ uses rule-making, permitting, monitoring, technical assistance, education and enforcement to protect and enhance clean water, air and land. DEQ relies on advisory committees made up of businesses, local governments, tribal representatives, environmental organizations and citizens to help guide decision-making.

DEQ's **Laboratory and Environmental Assessment Division** is committed to providing scientifically sound, timely, safe and efficient analytical services for assessing the quality of Oregon's environment and protecting Oregonians. The laboratory also has a role in homeland security, analyzing unknown chemicals associated with credible terrorist threats. DEQ works closely with the Oregon Public Health Laboratory in conducting analyses and interpreting results. Both labs are co-located in a state-owned facility in Hillsboro.

To protect and improve **Air Quality**, we monitor air quality across Oregon to ensure that Oregonians are breathing air that meets or exceeds national air quality standards. Under our strategic directions we are focusing efforts on measuring the amount of toxic compounds in the air to understand their health impacts and are developing implementation strategies to reduce high levels of air toxics. We develop and implement strategies to reduce and prevent pollution from industrial, commercial, motor vehicle and household sources. Pollution from motor vehicles, one of Oregon's primary sources of air pollution, is being reduced by operating a vehicle inspection program in the Portland area and in the Rogue Valley. We regulate some 3,000 sources of industrial air pollution through permits, inspect 1.2 million vehicles and respond to more than 4,000 air quality complaints per biennium.
The Air Quality program is funded through a variety of fees, including permit fees and vehicle inspection fees, federal grants and General Fund.

To protect and improve **Water Quality**, DEQ sets and enforces water quality standards and monitors 19 river basins for water quality. In select areas, we also measure groundwater quality and implement strategies to protect this valuable resource. Oregon law prohibits discharging pollution into Oregon water without a DEQ permit. More than 4,500 permits regulate waste discharges from city sewage treatment plants and industrial facilities. We develop strategies to reduce pollution carried by stormwater runoff from urban areas, agriculture, forest practices and construction. The program provides loans to public agencies to finance water quality improvements and oversees or directly administers septic system permitting and other on-site sewage treatment and disposal systems. The Water Quality program is funded through a variety of permit fees and revenue agreements, federal grants, Lottery Fund and General Fund.

Land Quality is a coordinated group of programs involving waste and toxic or hazardous chemicals. Land Quality protects human health and the environment by helping Oregonians:

- Reduce the use of toxic chemicals and the generation of waste

- Manage materials and waste to minimize the release of toxics to the air, land and water, and to promote the recovery of valuable materials
- Reduce the risk from exposure to contaminants already in our environment through cleanup of contaminated sites
- Prepare for and minimize the danger from accidental releases of hazardous substances or other emergency events

Land Quality's activities touch upon all environmental media. For example, solid waste reduction can help to reduce greenhouse gas air emissions, and ensuring compliance with landfill requirements helps contain impacts to the land and prevent hazardous substances from polluting Oregon's rivers and groundwater supplies. Similarly, requiring cleanup of historic pollution ensures people aren't exposed to unhealthy concentrations of hazardous substances in the air or in the soil at specific properties, reduces runoff of harmful chemicals to our rivers and streams and protects against the contamination of drinking water supplies. The cleanup of contaminated properties also promotes economic development and enhances local property tax revenue. The Land Quality program is funded primarily through a variety of other funds, including fees and cost recovery for cleanup work. The program also receives federal funds through grant and cooperative agreements and a small amount of General Fund.

Cross Program addresses environmental issues affected by multiple media — air, water and land quality. Cross Program is a budgeting structure, not an organizational unit, used to manage funding received for activities that cross more than one program of DEQ's Air, Water or Land Quality programs. Cross program activities are managed from within the agency's programs. Cross Program activities include the National Environmental Information Exchange Network, Oregon tax credit programs and DEQ's Regional Solutions Team.

DEQ enforces the state's environmental laws through the **Office of Compliance and Enforcement**. Budgeted in the Air, Water and Land Quality programs and managed through the Office of the Director, OCE supports DEQ regional offices which work with permittees and other members of the regulated public to maintain compliance with environmental laws. When compliance fails, OCE conducts a formal enforcement response for the most significant violations and violators. Formal enforcement usually includes the assessment of civil penalties or issuance of enforcement orders.

Agency Management provides leadership, fiscal management, central services and technical support to accomplish DEQ's goals and objectives. Agency Management includes the Office of the Director and the Management Services Division. The Director's Office provides leadership, intra- and inter-agency coordination, support to the Oregon Environmental Quality Commission, review and issue of agency enforcement actions, administrative rulemaking and legislative liaison functions. The Management Services Division ensures that DEQ satisfies the legal and administrative requirements relating to human resources, organizational development, policy development and implementation, health and safety, budgeting, accounting and information and business systems. The Office of Communications and Outreach conducts customer surveys and coordinates customer service training for DEQ employees, provides public information materials, web-based services, responds to questions from the public and news media and assists the agency with advisory committees, public hearings and other public meetings. Government Relations directs the development of the agency's legislative agenda, coordinates closely with other agencies and environmental and business stakeholders, and is a point of contact for a legislator or other elected officials and their staff to get information about DEQ or the environment.

Environmental factors

A number of factors will affect DEQ's work during 2013-15. Although there are signs of slow improvement for national and state economies, DEQ will continue to have funding challenges in 2013-15. DEQ's federal funding is down and is not anticipated to improve during the biennium. General fund

support is down, as is fee revenue for many of our programs; neither funding type is expected to improve for 2013-15. The reduced funding is especially problematic for work that has significant reliance on federal funds and General Fund, such as air and water quality monitoring, standards development, water quality permitting and TMDLs. It also affects our groundwater protection work, as there is less support for local communities to deal with groundwater problems.

DEQ began implementing an outcome-based management system in 2010. Outcome-based management is a system for setting goals for the agency's core work and using performance measures to frequently assess our progress in meeting those goals. With this system in place, DEQ can be more effective, use resources more efficiently and improve its accountability and transparency. Although the whole system is not yet in place, the agency has been making steady progress over the last year to implement the system. During the 2013-15 biennium, DEQ will continue to implement its outcome-based management system, including completing the development of outcome and process measures and implementing recommendations from process improvement projects conducted in mid-2012. The agency will also complete development of its core work map, which illustrates DEQ's day-to-day functions. Each function on the map can be linked to a desired outcome, and each outcome is linked to a series of measures. The goal is to have the work of each person in the agency linked back to a function on the map.

Oregonians are concerned about exposure toxic pollution. DEQ learned of this desire through significant new public interest in DEQ advisory committees and work groups that focus on toxics reduction. The public is concerned and wants to provide input on toxics reduction in their neighborhoods, as well as wanting to understand where toxics are, how they affect health and what the state can do about them.

DEQ also anticipates its work being affected by external pressures such as lawsuits and federal regulations. EPA is evaluating the latest scientific research which shows that exposure to lower levels of ozone pollution is more harmful than previously thought. Based on this review, EPA recently announced that it may tighten the health-based federal standard for ground-level ozone in 2013. Some Oregon communities are within the range that research identifies as unhealthy and may require DEQ to develop new clean air plans.

Lawsuits can affect the agency's work in ways that are often hard to predict. Lawsuits can cause DEQ to temporarily halt the issuance of permits or Total Maximum Daily Loads while issues are being addressed, as occurred in 2011 when the water quality standard for temperature was litigated. Lawsuits can create new work for DEQ, as resulted from a federal court decision that required permits for pesticide applications in, over or near water. As a result of that decision, DEQ needed to develop and administer a new general permit within the court-ordered timeline. This required staff to be redirected to work on the new permit, preventing them from following-through on other work commitments. It also added to the total number of permits managed by the program. In general, litigation creates a lot of uncertainty for the agency as well as permittees and other stakeholders and can impede the agency's ability to meet its commitments.

Agency initiatives

DEQ will focus on several key areas during 2013-15: outcome-based management, water, pollution reduction and improving infrastructure.

Outcome-based management. DEQ will continue to streamline services while improving environmental protection by implementing the outcome-based management system it began putting into place in 2010. Outcome-based management is a system for setting goals for the agency's core work, and for

measuring its progress in meeting those goals. Routinely measuring our process not only highlights results, but increases agency transparency and accountability. This system also integrates continuous process improvement based on the results of our performance measures. When the agency identifies problem areas, staff conduct process improvement events to make day-to-day processes more efficient and less variable, as well as undertaking significant projects that overhaul a major agency process, such as permitting, or create a whole new process.

Water. The water quality program will be working on a number of initiatives during 2013-15. One area of focus is agricultural water quality. DEQ will be providing input to the Oregon Department of Agriculture on the biennial review of Agricultural Water Quality Management Plans as agreed to in a DEQ-ODA memorandum of agreement signed in May 2012. As specified in that agreement, DEQ will work with ODA to ensure milestones and timelines included in each plan are adequate to achieve the water quality goals. DEQ and ODA will also be working together to develop a comprehensive monitoring and evaluation strategy for the Agricultural Water Quality Management Program. Finally, DEQ is working ODA on enhanced funding for the Pesticide Stewardship Program to allow the agencies to collaboratively expand pesticide monitoring and step up outreach to farmers and ranchers on better management of pesticides in more watersheds around the state.

DEQ will also begin to implement the time of transfer program which requires septic system evaluations at the time of property transfer in Oregon's coastal counties, and will begin implementation of the Implementation-Ready TMDL for the Mid Coast basins.

Pollution reduction. Protecting Oregonians from the impacts of toxic pollutants is one of DEQ's top priorities. One way that DEQ is addressing this issue is its Toxics Reduction Strategy. The strategy makes the most efficient use of agency resources by focusing on the highest-priority toxic chemicals, implementing actions that reduce toxics at their source whenever feasible, establishing partnerships with other agencies and organizations to increase effective use of public and private resources, and using environmental outcome statistics to measure the effectiveness of strategy implementation where feasible. The strategy is nearly complete and the agency anticipates full implementation of it starting in January 2013. DEQ will be taking a leadership role in implementing the recently issued Governor's Executive Order 12-05 ("Fostering Environmentally-Friendly Purchasing and Product Design") that seeks to advance green chemistry and toxics reduction in Oregon, since it supports many of the goals of the agency's Toxics Reduction Strategy goals.

Another significant project is improving the process that the agency uses to determine how it prioritizes and addresses environmental problems. DEQ has a breakthrough team working on the design for the process DEQ will use to suggest, review, evaluate and select pollution control and prevention ideas for DEQ environmental programs or projects. The team is also developing a tool kit that will include templates, best practices, examples, guidance, training, tips and an idea registry. DEQ anticipates that the process and tool kit will be implemented in winter 2013. The new process will ensure consistency, documentation of best practices and procedures, more efficient use of resources and improved measurement of environmental outcomes resulting from DEQ projects.

Improving infrastructure. Information technology is critical to accomplishing DEQ's core work. DEQ is developing an agency-wide information technology strategic plan to use to better prioritize IT projects and make better use of limited IT resources. DEQ will place priority on infrastructure projects that automate manual processes, create efficiency and improve customer service. Specific projects for the future would include a records management system and implementing e-government functions like online payments and reporting.

DEQ is currently working on two major IT projects. One is an automated compliance and enforcement system project which will allow for easy retrieval of compliance and enforcement data. The agency has been using 16 incompatible, non-integrated databases which have made it difficult to access compliance and enforcement information in a timely manner. The agency anticipates implementing the system by fall of 2013. DEQ is also developing a central entity management system to have a single system to clearly identify facilities, sites, companies, organizations and people that are common to some or all DEQ programs. This will allow DEQ to access needed information such as business owners, legal contacts, site contacts, accounts payable contacts and facility reporting contacts.

List of DEQ legislation proposed for 2013:

- LC 548 – Modify Clean Fuel Standard Statute
- LC 549 – Extended Loan Financing for the Clean Water State Revolving Fund (CWSRF)
- LC 550 – Repurposing the Sewer Assessment Deferral Loan Program (SADLP)
- LC 574 – Paint Product Stewardship

Criteria for 2013-15 budget development

DEQ's 2013-15 budget request focuses on water issues, pollution reduction, outcome-based management and improving infrastructure. When developing the 2013-15 budget request, DEQ considered the following:

- Goals detailed in the policy vision statements for the Healthy Environment and Economy and Jobs outcome areas
- The need to balance the state's highest environmental needs with the need to maximize limited resources
- The governor's priorities and 2011 legislative commitments
- Input from the Environmental Quality Commission, the public, stakeholders, tribes and regulated entities
- Input from the Enterprise Leadership Team and the Natural Resources cabinet

Major information technology projects

DEQ has two major IT project planned for 2013-15 that are projected to exceed $1,000,000. The projects are summarized below and additional information can be found in the Special Reports section. DAS has approved the business cases for both projects. Other IT projects greater than $150,000 and less than $500,000 are described in the Special Reports section.

- **Compliance and enforcement information system**. One of DEQ's highest priority IT projects for 2013-15 is the completion of our compliance and enforcement information system. Currently, our compliance and enforcement data is stored in about 16 incompatible, non-integrated databases distributed throughout the agency's offices. The lack of database integration results in staff needing to reenter data into applications and makes data gathering and synthesizing a time-consuming, and sometimes inaccurate, activity. An executive steering committee determined the project's scope and approved the project plan. After completing a "build or buy" analysis, which included a Request for Information, the steering committee decided that DEQ internal staff would develop the application. The agency anticipates implementing the system by fall of 2013. The project also includes process improvement efforts and the development of enforcement and compliance performance measures.

- **Central entity management system.** DEQ is developing a Central Entity Management system to have a single system to clearly identify facilities, sites, companies, organizations and people that are common to some or all DEQ programs. DEQ will be able to easily access needed information such as business owners, legal contacts, site contacts, accounts payable contacts and facility reporting contacts. DEQ anticipates having the system fully in place by 2014.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of

Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

Original Submission Date: 2012

Finalize Date: 8/31/2012

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

2011-2012 KPM	2011-2012 Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
2	PERMIT TIMELINESS: Percentage of air contaminant discharge permits issued within the target period.
3	PERMIT TIMELINESS: Percentage of individual wastewater discharge permits issued within 270 days.
4	UPDATED PERMITS: Percent of total wastewater permits that are current.
5	WATER QUALITY TMDLs: Percent of impaired waterbody miles for which a TMDL has been approved.
6	UMATILLA: Cumulative percent of chemical agent destroyed at Umatilla Chemical Demilitarization Facility (UMCDF).
7a	CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: overall.
7b	CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: tanks.
7c	CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: hazardous substances.
8	TOXICS PREVENTION AND REDUCTION: Pounds of mercury removed from the environment through DEQ's efforts.
9	SOLID WASTE - Pounds of municipal solid waste landfilled or incinerated per capita.
10a	WATER QUALITY CONDITIONS - Percent of monitored stream sites with significantly increasing trends in water quality.
10b	WATER QUALITY CONDITIONS - Percent of monitored stream sites with decreasing trends in water quality.
10c	WATER QUALITY CONDITIONS – Percent of monitored stream sites with water quality in good to excellent condition.
11	AIR QUALITY DIESEL EMISSIONS: Quantity of diesel particulate emissions.
12a	AIR QUALITY CONDITIONS - National Standards: Number of days when air is unhealthy for sensitive groups.
12b	AIR QUALITY CONDITIONS - National Standards: Number of days when air is unhealthy for all groups.
13a	AIR QUALITY - AIR TOXICS - Percent of Oregonians at risk from toxic air pollutants that contribute to cancer.

13b	AIR QUALITY - AIR TOXICS - Percent of Oregonians at risk from toxic air pollutants that contribute to respiratory problems and other non-cancer health effects.
14	ERT: Percent of local participants who rank DEQ involvement in Economic Revitalization Team process as good to excellent.
15	PERMIT TIMELINESS: Percent of Title V operating permits issued with the target period.
16	BOARDS AND COMMISSIONS: Percent of total best practices met by the Environmental Quality Commission.

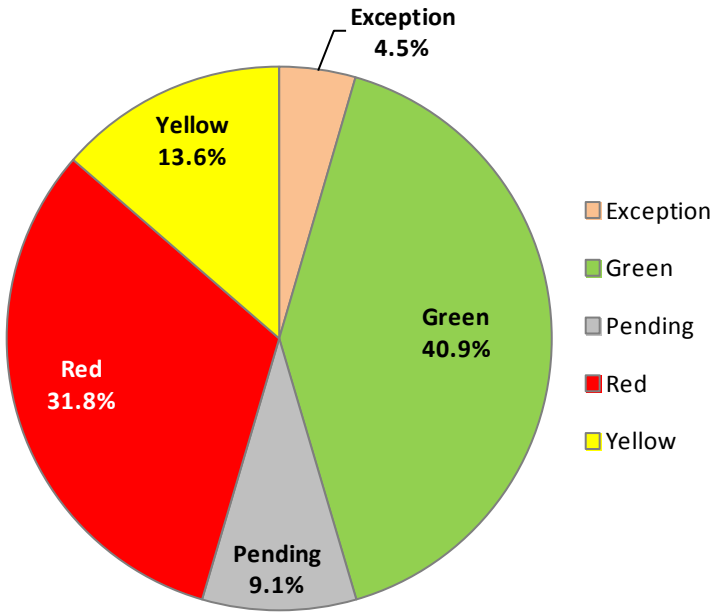
New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
NEW	**Title:** AIR QUALITY - AIR TOXICS - Air Toxics Trends in Larger Communities **Rationale:** 13a, AIR QUALITY – AIR TOXICS - Percent of Oregonians at risk from toxic air pollutants that contribute to cancer. This measure was developed in 2006 based on our best understanding of air toxics assessment tools at the time. Since then, we have found that the existing measure does not effectively communicate progress in addressing air toxics risk and it may not be readily understandable. The new KPM, Air Toxics Trends in Larger Communities, compares actual monitoring results for five airborne toxic chemicals with established threshold levels (i.e. air toxics benchmarks) that represent levels of acceptable risk to the public based on current medical studies. DEQ's goal is to reduce monitored levels of five representative toxics, benzene, acetaldehyde, formaldehyde, arsenic and cadmium down to one time above the benchmark for each pollutant by 2020. Air toxics, as measured by trends in the five tracked pollutant concentrations, have improved significantly from an average concentration of 32 times above the health benchmark in 2004 to 18 times above the benchmark in 2011 with reductions in all five pollutants. Measured amounts (times above the benchmark) for 2011 include: benzene - seven times above, acetaldehyde - three times above, formaldehyde two times above, arsenic - five times above and cadmium - two times above.
NEW	**Title:** AIR QUALITY - AIR TOXICS - Air Toxics Trends in Smaller Communities **Rationale:** 13b, AIR QUALITY - Air Toxics - Percent of Oregonians at risk from toxic air pollutants that contribute to respiratory problems and other non-cancer health effects. This measure was developed in 2006 based on our best understanding of air toxics assessment tools at the time. Since then, we have found that the existing measure does not effectively communicate progress in addressing air toxics risk and it may not be readily understandable. The proposed KPM, Air Toxics Trends in Smaller Communities compares actual monitoring results for five airborne toxic chemicals with established threshold levels (i.e. air toxics benchmarks) that represent levels of acceptable risk to the public based on current medical studies. DEQ's goal is to reduce monitored levels of five representative toxics, benzene, acetaldehyde, formaldehyde, arsenic and cadmium down to one time above the benchmark for each pollutant by 2020. Air toxics, as measured by trends in the five tracked pollutant concentrations, have improved from an average concentration of 15 times above the health benchmark in 2004 to about 11 times above the benchmark in 2010 with reductions in all pollutants. An increase in pollutant levels in 2011 back to 15 times above the benchmark was caused by higher levels of benzene from unidentified

	sources on two days in July and August. The benzene was not caused by fires or combustion and may have been related to use of a solvent or cleaner.
DELETE	**Title:** AIR QUALITY - AIR TOXICS - Percent of Oregonians at risk from toxic air pollutants that contribute to cancer. **Rationale:** DEQ requests approval to replace DEQ Key Performance Measure: 13a, AIR QUALITY – AIR TOXICS - Percent of Oregonians at risk from toxic air pollutants that contribute to cancer. This measure was developed in 2006 based on our best understanding of air toxics assessment tools at the time. Since then, we have found that the existing measure does not effectively communicate progress in addressing air toxics risk and it may not be readily understandable. Data not comparable - The data supporting this measure originates with a comprehensive inventory of air pollution sources conducted by DEQ every three years. EPA uses DEQ;s inventory to predict toxic air pollutant concentrations and associated heath theats. The results from one year cannot be definitively compared to a previous year since inventory and calculation methods are continuing to improve and a difference could be a result simply of a change in method. The risk assessment can also change from one analysis to the next because it relies on constantly improving information about pollutant toxicity.Data not timely - The process outlined above by DEQ and EPA takes a long time to produce data and does not provide a timely reading of the benefits of air toxics reduction efforts as originally hoped. When the measure was developed, DEQ expected regular measurements at three year intervals. Instead, reports have been delayed. For example, EPA released a report in 2009 based on 2002 calendar year data and they released a report in 2010 based on 2005 data.Measure not understandable - During the Legislature's review of DEQ's KPM's in 2011, Rep. Jenson questioned whether the measure overstates the problem by showing a high percentage of Oregonians at risk from air toxics. While DEQ continues to believe that exposure to air toxics creates significant public health risk, we agree that the KMP could be misconstrued to overstate the risk because it oversimplifies complex toxicology and exposure assessment methods. To address these concerns, DEQ developed a revised air toxics measure. The new measure compares Portland area monitoring data of five representative toxics air pollutants to benchmarks that serve as air quality goals for those same pollutants. It more clearly measures the outcomes of DEQ's work to reduce air toxics and the risk to residents of larger communities (50,000 and greater) from air toxics. The new measure is Air Toxics Trends in Larger Communities.
DELETE	**Title:** AIR QUALITY - AIR TOXICS - Percent of Oregonians at risk from toxic air pollutants that contribute to respiratory problems and other non-cancer health effects. **Rationale:** DEQ requests replacement of the following DEQ Key Performance Measure: 13b, AIR QUALITY – AIR TOXICS - Percent of Oregonians at risk from toxic air pollutants that contribute to respiratory problems. This measure was developed in 2006 and DEQ had hoped that it would provide a good measure of our air toxics reduction efforts but unfortunately that is not the case for a number of reasons that we have outlined below. • **Data not comparable** - The data supporting this measure originates with a comprehensive inventory of air pollution sources conducted by DEQ every three years. EPA uses DEQ's inventory to predict toxic air pollutant concentrations and associated health threats. The results from one year cannot be definitively compared to a previous year since inventory and calculation methods are continuing to improve and a difference could be a result simply of a change in method. The risk assessment can also change from one analysis to the next because it relies on constantly improving information about pollutant toxicity.

	• **Data not timely** – The process outlined above by DEQ and EPA takes a long time to produce data and does not provide a timely reading of the benefits of air toxics reduction efforts as originally hoped. When the measure was developed, DEQ expected regular measurements at three year intervals. Instead, reports have been delayed. For example, EPA released a report in 2009 based on 2002 calendar year data and they released a report in 2010 based on 2005 data. • **Measure not understandable** - During the Legislature's review of DEQ's KPM's in 2011, Rep. Jenson questioned whether the measure overstates the problem by showing a high percentage of Oregonians at risk from air toxics. While DEQ continues to believe that exposure to air toxics creates significant public health risk, we agree that the KMP could be misconstrued to overstate the risk because it oversimplifies complex toxicology and exposure assessment methods. • To address these concerns, DEQ developed a revised air toxics measure. The new measure compares La Grande area monitoring data of five representative toxics air pollutants to benchmarks that serve as air quality goals for those same pollutants. It more clearly measures the outcomes of DEQ's work to reduce air toxics and the risk to residents of smaller communities (less than 50,000) from air toxics. The new measure is Air Toxics Trends in Smaller Communities.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of	I. EXECUTIVE SUMMARY
Agency Mission: To be a leader in restoring, maintaining and enhancing the quality of Oregon's air, water and land.	
Contact: Kerri Nelson	**Contact Phone:** 503-229-5045
Alternate: Melissa Aerne	**Alternate Phone:** 503-229-5155



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1. SCOPE OF REPORT

This Annual Performance Progress Report for fiscal years 2011-2012 provides performance results related to each of the agency's primary environmental programs, land, air and water quality. Not all sub-programs are represented in Key Performance Measures, but the highest agency priorities are reflected in these measures. The 2011 Legislature approved all the Key Performance Measures and related targets without change.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

DEQ is proposing to modify KPM 13a and 13b to more clearly measure the outcomes of DEQ's work to reduce air toxics and Oregonian's risk from air toxics.These measures were developed in 2006 based on our best understanding of air toxics assessment tools at the time. Since then, the agency has found that the existing measures do not effectively communicate progress in addressing air toxics risk, may not be readily understandable and can be misconstrued to overstate risk because they oversimplify complex toxicology and exposure assessment methods. The modified measures would assess air toxics trends in larger communities (KPM 13a) and smaller communities (KPM 13b). DEQ's goal is to reduce monitored levels of five representative toxics, benzene, acetaldehyde, formaldehyde, arsenic and cadmium down to one time above the benchmark for each pollutant by 2020 for any size community, and these modified measures reflect that goal. The benchmarks serve as clean air goals, not regulatory standards.

2. THE OREGON CONTEXT

The Department of Environmental Quality's chief responsibility is protecting, maintaining and enhancing environmental conditions in Oregon. DEQ implements federally delegated programs for water quality, air quality and hazardous waste, consistent with federal mandates and the Performance Partnership Agreement negotiated between DEQ and EPA Region 10. The PPA establishes priority activities and required performance tracking for delegated programs. In addition, DEQ oversees state environmental programs including the states vehicle inspection, solid waste, underground storage tanks, spill response and cleanup programs. Program implementation includes environmental monitoring, permitting, compliance and enforcement, technical assistance and other voluntary programs and rule-making. DEQ has primary responsibility in achieving several Oregon Benchmarks and a statewide High Level Outcome (HLO), which have been adopted by the agency as Key Performance Measures. These include:

- OBM 10a (KPM #2) PERMIT TIMELINESS: Percentage of air contaminant discharge permits issued within the target period.
- OBM 10b (KPM #3) - PERMIT TIMELINESS: Percentage of individual wastewater discharge permits issued within 270 days.
- HLO 1 (KPM #5) WATER QUALITY TMDLs: Percent of impaired waterbody miles for which a TMDL has been approved.
- OBM 85 (KPM #7) CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: overall, tanks, and hazardous substances.
- OBM 84 (KPM #9) SOLID WASTE: Pounds of municipal solid waste landfilled or incinerated per capita.
- OBM 79 (KPM #10) WATER QUALITY CONDITIONS: Percent of monitored stream sites with significantly increasing trends in water quality, with decreasing trends in water quality, and with water in good to excellent condition.
- OBM 75 (KPM #12) AIR QUALITY CONDITIONS: Number of days when air is unhealthy for sensitive groups and for all groups.
- OBM 76 (KPM #13) AIR QUALITY- Air Toxics: Percent of Oregonians at risk from toxic air pollutants that contribute to cancer and that contribute to respiratory problems.

Protecting and enhancing environmental quality requires the collaboration and involvement of many local agencies, businesses, and Oregon residents. DEQ partners with federal, state and local agencies, and organizations to restore environmental conditions and to encourage individual actions that are protective of the health and environment of Oregon and Oregonians. More information about DEQ programs and partnerships can be found at http://www.Oregon.gov/DEQ.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

3. PERFORMANCE SUMMARY

DEQ is meeting targets for five of its Key Performance Measures. The specific Key Performance Measures for which 2009 targets were met include:

- KPM 6 - UMATILLA: Cumulative percent of chemical agent destroyed at Umatilla Chemical Demilitarization Facility (UMCDF.)
- KPM 7a (OBM 85) - CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: overall.
- KPM 7b (OBM 85) - CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: tanks.
- KPM 7c (OBM 85) - CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: hazardous substances.
- KPM 10c (OBM 79c) - WATER QUALITY CONDITIONS - Percent of monitored stream sites with water quality in good to excellent conditions. DEQ is not meeting targets for 17 Key Performance Measures, including permit timeliness in the air and water quality programs, solid waste generation, and air and water quality conditions (with the exception that DEQ did meet its targets for streams in good to excellent condition, identified above). Specifically, the following Key Performance Measures did not meet 2009 targets:
- KPM 1 - CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.
- KPM 2 (OBM 10a) - PERMIT TIMELINESS: Percentage of air contaminant discharge permits issued within the target period.
- KPM 3 (OBM 10b) - PERMIT TIMELINESS: Percentage of individual wastewater discharge permits issued within 270 days.
- KPM 4 - UPDATED PERMITS: Percent of total wastewater permits that are current.
- KPM 5 (HLO 1) - WATER QUALITY TMDLs: Percent of impaired waterbody miles for which a TMDL has been approved.
- KPM 8 - TOXICS PREVENTION AND REDUCTION: Pounds of mercury removed from the environment through DEQ's efforts.
- KPM 9 (OBM 84) - SOLID WASTE: Pounds of municipal solid waste landfilled or incinerated per capita.
- KPM 10a (OBM 79a) - WATER QUALITY CONDITIONS: Percent of monitored stream sites with significantly increasing trends in water quality.
- KPM 10b (OBM 79b) - WATER QUALITY CONDITIONS - Percent of monitored stream sites with decreasing trends in water quality.
- KPM 11 - AIR QUALITY DIESEL EMISSIONS: Quantity of particulate emissions.
- KPM 12a (OBM 75a) - AIR QUALITY CONDITIONS - Number of days when air is unhealthy for sensitive groups.
- KPM 12b (OBM 75b) - AIR QUALITY CONDITIONS - Number of days when air is unhealthy for all groups.
- KPM 13a (OBM 76) - AIR QUALITY-AIR TOXICS: Percent of Oregonians at risk from toxic air pollutants that contribute to cancer.
- KPM 13b (OBM 76) - AIR QUALITY-AIR TOXICS: Percent of Oregonians at risk from toxic air pollutants that contribute to respiratory problems and other non-cancer health effects.
- KPM 14 - RST: Percent of local participants who rank DEQ involvement in Regional Solutions Teams as good to excellent.
- KPM 15 - PERMIT TIMELINESS: Percent of Title V operating permits issued within the target period.
- KPM 16 - BOARDS AND COMMISSIONS: Percent of total best practices met by the Environmental Quality Commission.

Results have been affected by General Fund reductions in 2011, furlough days, a hiring freeze during part of 2011 and staff resources devoted to permitting and inspection process improvement projects. Although DEQ will be challenged to meet some of the measure targets given reduced funding levels, the agency is implementing an outcome-based management system and conducting process improvement events to help it streamline process with the primary prupose of improving performance to meet measured targets. Specific performance challenges are described in the narrative for each Key Performance Measure. It is important to recognize that in adopting several high level Oregon Benchmarks as Key

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

Performance Measures, DEQ's overall performance results as reflected in the Performance Summary Table, are not solely within DEQs control. Many of the outcomes are shared responsibilities with other state agencies.

4. CHALLENGES

A key challenge DEQ faces in achieving performance results relates to the trend in reduced or static funding, which impacts agency fiscal and staff resources. The agency has had to make difficult decisions on how best to focus resources to ensure that the highest priority work is being done, with the result that some work is not completed or is not completed timely.

5. RESOURCES AND EFFICIENCY

DEQ's legislatively adopted budget for FY 2011-13 is $326,196,558. Of this $194,911,588 makes up DEQs operating budget which funds DEQ operations. Local communities and partners receive the balance from DEQ to spend on local environmental projects, notably programs such as the Clean Water State Revolving Fund for Wastewater and Stormwater and federal stimulus funding. During this biennium, funding issues continue to affect DEQ as well as other state agencies. DEQ lost General Fund and Lottery Fund and fee revenues have been substantially lower than anticipated. This has affected DEQ's ability to provide the services that are measured by these Key Performance Measures.Since 2009, DEQ has been conducting innovation and streamlining efforts as a way to be more effective in accomplishing the agency's mission and delivering services. Additionally, DEQ began implementing an outcome-based management system in 2010. Outcome-based management is a system for setting goals for the agency's core, or day-to-day work, and for developing and using performance measures to frequently asses our progress in meeting those goals. With this system in place, DEQ expects to perform its work more effectively, use our resources more efficiently and improve the accountability and transparency of our work.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #1	CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	2006
Goal	EXCELLENCE: Delivering outstanding public service and using customer feedback to improve our service.	
Oregon Context	While there are no Oregon benchmarks or high level outcomes related to this measure,excellence in customer service is a state government priority, and state agencies are required to measure results. DEQ ranks customer service as one of its top desired agency outcomes.	
Data Source	Since 2006, DEQ has surveyed its permitting customers bienually. Beginning fall 2012, DEQ will survey permitting and other customers on an ongoing basis with the goal of improving services. These results reflect the 2012 biennal customer service survey of air, and water quality permitted sources and onsite septic system home owners.	
Owner	DEQ Office of Communications and Outreach. Joanie Stevens-Schwenger, 503-229-6585.	

1. OUR STRATEGY

DEQ's strategy is to improve timeliness, accuracy and availability of information to permitting customers to improve overall customer service ratings.

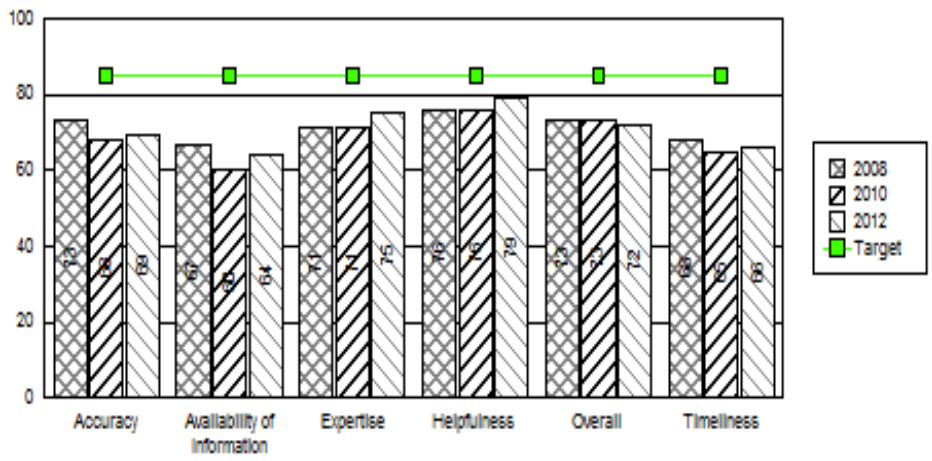
2. ABOUT THE TARGETS

The target is 85 percent, on a scale from 0 to 100 percent, for all categories. This target is based on the percent of customers surveyed that rate DEQ as very good to excellent for six categories: accuracy, availability of information, expertise, helpfulness, timeliness and overall. A higher percentage represents a better score for this measure.

3. HOW WE ARE DOING

The 2012 survey showed scores that remained steady from the 2010 results in all six categories. The "overall" category had a decline of one percent from the 2010 results, with all other categories having an increase of one or more percent from the 2010 results. Comparing the 2008, 2010 and 2012 results, customer satisfaction appears consistent across the six categories.

KPM1: customer satisfaction ratings for air and water permittees and onsite septic customers



Deviations within each category are between one and five percent over the three sample years. Each category in every sample year is below the target of 85 percent, illustrating a general need for improvement in this area.2006 results (not shown in graph)-Accuracy: 87 percent-Availability of information: 82 percent-Expertise: 78 percent-Helpfulness: 87 percent-Timeliness: 87 percent-Overall: 87 percent

4. HOW WE COMPARE

Results seem to be fairly steady over the past four years, though not meeting the target.Compared to the DAS customer service survey results, which uses the same questions and target as DEQ's survey, DEQ appears to be slightly higher ranked across the six categories for 2010 data. 2012 data is not yet available from DAS for comparison.DAS 2010 customer service results, against a target of 85 percent-Accuracy: 64 percent (DEQ: 68)-Availability of information: 55 percent (DEQ: 60)-Expertise: 67 percent (DEQ: 71)-Helpfulness: 66 percent (DEQ: 76)-Timeliness: 62 percent (DEQ: 65)-Overall: 60 percent (DEQ: 72)The respondents for the DAS survey are not the same as the respondents for the DEQ survey, so this is not a direct comparison.

5. FACTORS AFFECTING RESULTS

While staff continue to receive high marks for helpfulness, complicated processes, regulations and requirements in the permitting programs add up to slower service and correlating lower customer service ratings. Budget shortfalls in recent years have resulted in fewer permitting staff, which also contributes to permit delays.

6. WHAT NEEDS TO BE DONE

DEQ has adopted an outcome-based management for all programs to improve services and ensure results. Agency staff are engaged in process improvement efforts that will create more efficient and effective permitting and inspections while also resulting in improved environmental results and customer service. DEQ's next step is to implement staff process improvement recommendations and measure their effectiveness. One of the recommendations is to frequently gather customer feedback and use the information on an ongoing basis to streamline processes and improve services. DEQ plans to gather customer feedback in all programs within the next year.

7. ABOUT THE DATA

The Portland State University Survey Research Lab conducted the survey during May 2012. PSU used a telephone survey to statistically sample targeted populations. The survey was administered to a representative sample of DEQ customers statewide including 500 permit holders and 1800 vehicle inspection customers. The ranges of sampling variability were computed at the 95 percent confidence level. DEQ established the baseline for these survey questions with these groups in 2006. DEQ is currently revising its approach to collecting customer feedback and anticipates surveying more customer groups for the next reporting period.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #2	PERMIT TIMELINESS: Percentage of air contaminant discharge permits issued within the target period.	1992
Goal	IMPROVE OREGON'S AIR AND WATER.	
Oregon Context	KPM #2 is also Oregon Benchmark #10a. It links to: (1) Oregons Statewide Planning Goal 6: Air, water, and land resources quality (OAR 660-015-00 (06)); (2) Oregon Shines Goal 1: Quality jobs for all Oregonians, and (3) Oregon Shines Goal 3: Healthy, Sustainable surroundings.	
Data Source	DEQ Air Quality Permit Tracking database.	
Owner	DEQ Air Quality Program. Margaret Oliphant, (503) 229-5687.	

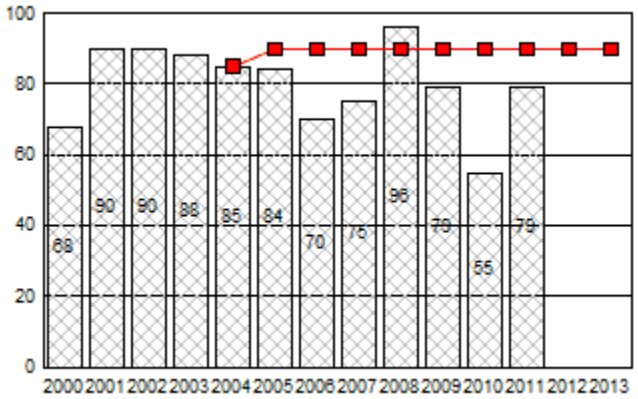
1. OUR STRATEGY

Air Contaminant Discharge Permits are required for construction of new and modified point sources of all sizes as well as operation of medium sized point sources and smaller sources of hazardous air pollution. DEQ manages air quality permitting resources to ensure that time-critical permits are a high priority. In addition, DEQ invests in process improvements to streamline, create efficiencies and reduce the staff time required to issue permits.

2. ABOUT THE TARGETS

Processing targets are set for the different types of permits and range from 30 days for the simplest permits to 365 days for the most complex permits. DEQ's high standard is to issue 90 percent of ACDP permits within the target periods. Businesses need quick turnaround times on permits to construct, expand or modify their operations. A high percentage of timely permits issued is a key economic development benchmark that was long tracked by the Oregon Progress Board and one indicator of an efficient permitting program.

KPM2: Air Quality Permit Timeliness: ACDP Permits issued within Target



Data is represented by percent

3. HOW WE ARE DOING

Since 2001, DEQ has been streamlining the ACDP permitting process and developing general permits to expeditiously permit entire source categories under one permit rather than more time-consuming individual permits. Streamlining significantly decreased the time required to issue a permit. As a result, DEQ shortened the target period for timely processing of ACDP permits from an average of 167 days to an average of 69 days. More recently, timeliness jumped to 96 percent in 2008 when previously issued general permits came up for renewal and were reassigned, an easy process that resulted in a dramatic jump in timeliness. In 2010, another extraordinary event shifted timeliness downward. EPA adopted new federal standards to reduce toxic air pollution from smaller manufacturing facilities and smaller businesses called “area sources.” Area sources have

lower emissions of air toxics than major sources, but due to the sheer number of sources, they can and do contribute significant amounts of toxic air pollution to local air sheds. DEQ issued simplified general permits for most of these new area sources but the volume of sources (1,500 in 2010 up from 150 in previous years) drove timeliness to 55 percent. In 2011 DEQ continued area source permitting but only issued 640 permits and permit timeliness recovered to 79 percent.

While the 90 percent timeliness goals are not being met, DEQ prioritizes work and makes sure that critical permitting gets done. For example, permits that must be issued before a source can proceed with a construction project receive high priority and get processed before more routine work, resulting in more routine work not meeting timeliness targets. As noted above, this key performance measure was a long time Oregon economic benchmark and DEQ's prioritization efforts address the intent of the benchmark.

4. HOW WE COMPARE

There are no formal public or private industry standards for permit issuance; however, there is a clear expectation that permits be issued in a timely manner.

5. FACTORS AFFECTING RESULTS

Over the years, permit streamlining and the development of simplified general ACDP permits have had the most significant positive effects on permit timeliness. DEQ was able to cut processing times by more than half and still exceed targets because of streamlining in the early part of the decade. Recently, when EPA initiated federal regulations for new air pollution sources, DEQ implemented those regulations by developing a simple registration process for small businesses that meet certain environmental criteria and by issuing a large number of general permits. While registration and simplified general permits have saved time, many of the new sources are small businesses new to regulation and DEQ has spent a considerable amount of time providing technical assistance, leaving less time to meet permit timeliness goals. Another factor affecting timeliness is increased public interest and involvement in permitting, including concerns about environmental justice, air toixcs and odors. Results have also been affected by reduced ACDP resources due to General Fund cuts in 2011, furlough days, a hiring freeze during part of 2011 and staff resources devoted to permitting and inspection process improvement projects.

6. WHAT NEEDS TO BE DONE

Maintaining adequate staffing and continuous improvement to permit processing are the key actions for attaining and sustaining the permit timeliness goal. The ACDP program is facing a deficit for 2013-2015. Without a fee increase, DEQ will have to reduce staffing by nearly 7 FTE from the current 33 FTE level. With a reduction of that magnitude, DEQ would not be able to maintain adequate service in the program, causing further permit backlogs and delays in addressing air quality issues at ACDP facilities. DEQ recently undertook agency-wide process improvement projects for the permitting and inspection functions. When implemented, the recommendations will simplify and standardize processes. However, DEQ still needs adequate FTE to run the program and plans to request an ACDP fee increase that would provide sufficient revenue to restore about 4 FTE of the 7 unaffordable FTE. In addition to fees, the ACDP program is supported with small amounts of General Fund and federal funds. It will be important to retain all three funding sources to maintain adequate staffing. At the same time, DEQ must continue to develop new general permits and continue to do further streamlining. DEQ's ability to process ACDP permits in a timely manner is important to future economic development, especially for new facilities and for existing facilities modifying their operations.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

7. ABOUT THE DATA

The reporting cycle is a calendar year. The strength of the data is that records exist on each of the ACDP permit actions taken by DEQ during the year. The primary weakness of the system is that the data's validity depends on accurate entry by multiple individuals. A secondary weakness of the data is the non-weighted value of a permit action; complex permit actions require significantly more resources than simple ones but impact the reported data in the same way.

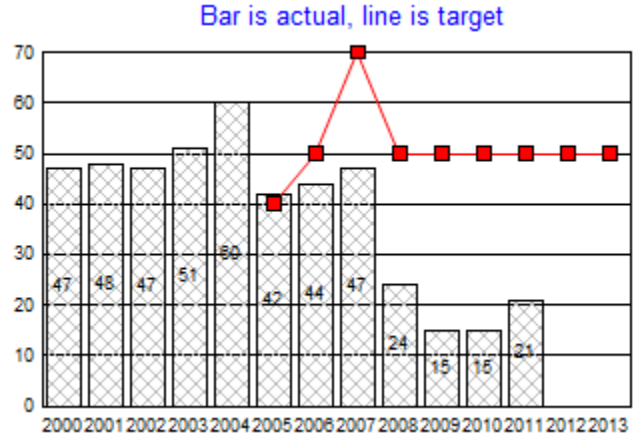
AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #3	PERMIT TIMELINESS: Percentage of individual wastewater discharge permits issued within 270 days.	1992
Goal	IMPROVE OREGON'S AIR AND WATER.	
Oregon Context	KPM #3 is also Oregon Benchmark #10b. It links to: (1) Oregon's Statewide Planning Goal 6: Air, water, and land resources quality (OAR 660-015-00 (06)); (2) Oregon Shines Goal 1: Quality jobs for all Oregonians, and (3) Oregon Shines Goal 3: Healthy, Sustainable surroundings (Oregon Benchmark 78, Stream Water Quality.)	
Data Source	Water Quality Program database	
Owner	Water Quality Program, Chris Clipper, (503) 229-5656	

1. OUR STRATEGY

To achieve this goal, DEQ continues to focus on timely issuance of permits and reducing the permit backlog. DEQ develops permit issuance plans based on a watershed approach.

KPM3: Percentage of individual wastewater discharge permits issued within 270 days



Data is represented by percent

2. ABOUT THE TARGETS

Individual National Pollution Discharge Elimination System permits and Water Pollution Control Facilities permits are issued for five and ten years, respectively. Permits for ongoing operations may be administratively extended after permit expiration, but it is difficult to permit new or expanded activities until a new permit is issued. The target sets a standard for issuing permits in a timely manner because businesses need quick turn-around times on permits to construct, expand or modify their operations. High percentages of permits issued in a timely manner indicate a sufficiently staffed and efficient program. DEQ lowered the target from 70 percent in 2007 to 50 percent for 2008-2011 for several reasons: DEQ has experienced significant staff turnover and has held positions vacant to meet budget needs; ongoing litigation; and DEQ permit workload has increased because of a greater number of permits and increasing complexity to meet terms of settlement agreements and EPA requirements.

3. HOW WE ARE DOING

DEQ did not meet its 2011 target for timeliness. For new or renewal permit applications submitted in 2011, 21 percent of individual wastewater discharge permits were issued within 270 days. Though significantly below our target, the 2011 data is an improvement from our 2009 and 2010 results.

4. HOW WE COMPARE

There are no formal public or private industry standards for permit issuance, although there is a clear expectation that permits be issued in a timely manner.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

5. FACTORS AFFECTING RESULTS

DEQ's inability to meet this KPM target is a result of several factors: lawsuits, permit complexity, staffing reductions and an increase in the number of permits managed by the program. Lawsuits can cause DEQ to temporarily halt the issuance of permits while issues are being addressed, such as happened in 2012 due to litigation over the water quality standard for temperature. Lawsuits can also create new work for DEQ, such as resulted from a federal court decision that required permits for pesticide applications in, over or near water. DEQ needed to develop and administer a new general permit within the court-ordered timeline of October 2011. This required staff to be redirected to work on the new permit, preventing them from following-through on prior work commitments, and also added to the total number of permits managed by the program. During 2011, the wastewater permitting program monitored or participated in seven lawsuits affecting permit issuance.Permits are becoming more complex and requiring substantially more staff time to develop. This is driven in large part by the implementation of watershed-based water quality improvement plans which require more customized and site-specific approaches to permitting. Historically, pollutant discharge limits in permits were based upon existing treatment technologies, whereas today discharge limits are based upon local water quality conditions. This requires considerably more data and more complicated analyses to develop permits that enable us to achieve fishable and swimmable waters throughout the state.In DEQ's legislatively adopted budget, the wastewater permitting program was reduced from approximately 76 FTE in 2007-09 to 68 FTE in 2009-11 as a result of increased costs, decreased permit revenues and reduced General Fund support for the program. DEQ projects that a revenue shortfall for 2013-15 will require reduction of at least an additional six FTE.

6. WHAT NEEDS TO BE DONE

DEQ continues to develop and implement strategies to improve the quality and efficiency of the permitting process. This includes identifying and training subject matter experts, implementing internal management directives which are similar to standard operating procedures, updating permit language templates, and aligning permit renewal to a watershed approach. Subject matter experts will be available throughout the permitting program to provide support on technically challenging permitting issues that few staff encounter more than twice a year. Training and program implementation of management directives and permit templates will improve quality and consistency of permits throughout the program. Integration of permitting activities with the watershed approach will allow DEQ to systematically gather and process data to inform a number of water quality programs including assessment and nonpoint and point source pollution control strategies at the appropriate geographic scales. DEQ also needs to renegotiate with EPA an appropriate NPDES source inspection and compliance reporting framework that prioritizes improving environmental outcomes and makes best use of diminished permitting resources at DEQ.

DEQ needs to continue working towards better integration of water quality program activities (for example, permitting, onsite septic systems and water quality improvement plans). In 2010, DEQ began implementing an outcome-based management system and permitting is a major core process that DEQ is focusing on for improvement. DEQ is currently developing a more timely and efficient permitting process as one of its process improvement goals and will be tracking the results quarterly.

7. ABOUT THE DATA

The reporting cycle is the calendar year. Due to the 270-day target timeline, data for each calendar year is reported at the end of September the following year.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #4	UPDATED PERMITS: Percent of total wastewater permits that are current.	1999
Goal	IMPROVE OREGON'S AIR AND WATER.	
Oregon Context	KPM #4 links to: (1) Oregons Statewide Planning Goal 6: Air, water, and land resources quality (OAR 660-015-00 (06)); (2) Oregon Shines Goal 1: Quality jobs for all Oregonians, and (3) Oregon Shines Goal 3: Healthy, Sustainable surroundings (Oregon Benchmark 78, Stream Water Quality.)	
Data Source	Water Quality Program database	
Owner	Water Quality Program, Chris Clipper, (503) 229-5656	

1. OUR STRATEGY

To achieve this goal, DEQ continues to focus on timely issuance of water quality permits and reducing the permit backlog.

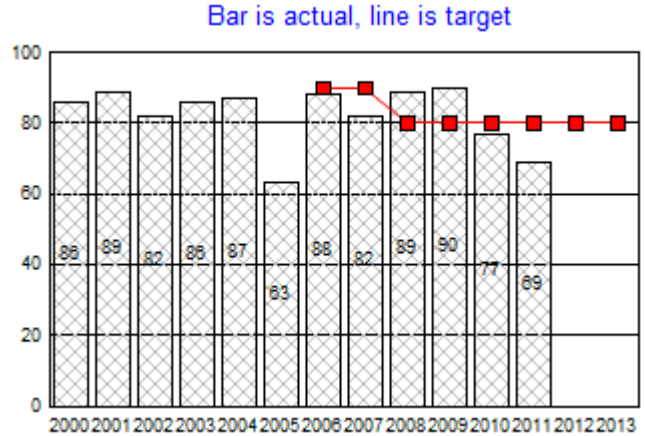
2. ABOUT THE TARGETS

Higher percentages of current permits are desirable because renewed permits incorporate current water quality standards to better protect water quality in Oregon. To promote timely permit renewal, DEQ's goal is to have 80 percent of all general and individual permits current each year.

3. HOW WE ARE DOING

At the end of 2011, 69 percent of general and individual permits were current, meaning DEQ did not meet its 2011 target. This percentage includes National Permit Discharge Elimination System permits and Water Pollution Control Facility permits, and excludes onsite septic system permits. DEQ worked with the Blue Ribbon Committee, a group of stakeholders who collaborated with DEQ to identify long-term improvements to the wastewater permitting program.

KPM4: Percent of total wastewater permits that are current



Data is represented by percent

Since 2005, DEQ has been implementing the Committee's recommendations, including developing and implementing a permit issuance plan that processes permits on a watershed basis and reduces the backlog of expired permits. As a part of outcome-based management, in 2012, DEQ conducted a review of its permitting programs to identify high-impact, low-cost internal solutions to reduce the amount of time it takes to issue permits and initiated development of an implementation plan for recommendations coming out of that process.

4. HOW WE COMPARE

The U.S. Environmental Protection Agency reports to Congress the percent of NPDES permits that are current. The federal national target is to have 90 percent of NPDES permits current. DEQ did not meet that target for 2011, with 35 percent of NPDES permits (individual and general) being current. This percentage includes only NPDES permits, and excludes NPDES stormwater, WPCF and onsite septic system permits.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

5. FACTORS AFFECTING RESULTS

DEQ is transitioning to a watershed approach that will allow the agency to better plan for workload and resource needs in the water quality permit program. This effort will likely delay some permit renewals in order to match the watershed-based permit issuance cycle. The complexities of technical and legal issues encountered during permit development also affect this schedule. DEQ has worked hard to resolve many of the lawsuits it was facing in the past five years and to provide valuable tools to permit writers to assist in the development and issuance of permits. Permit actions are also frequently subject to legal challenges that require the assistance of technical staff. In addition, the number of requests for new permits or major modifications of existing permits that DEQ may receive are not predictable. All of these activities shift resources away from permit renewals, causing delays in renewal.

6. WHAT NEEDS TO BE DONE

DEQ continues to develop and implement strategies to improve the quality and efficiency of the permitting process. This includes identifying and training subject matter experts, implementing internal management directives which are similar to standard operating procedures, updating permit language templates, and aligning permit renewal to a watershed approach. Subject matter experts will be available throughout the permitting program to provide support on technically challenging permitting issues that few staff encounter more than twice a year. Training and implementation of management directives and permit templates will improve quality and consistency of permits throughout the program. Integration of permitting activities with the watershed approach will allow DEQ to systematically gather and process data to inform a number of water quality programs including assessment and nonpoint and point source pollution control strategies at the appropriate geographic scales. DEQ also needs to renegotiate with EPA an appropriate NPDES source inspection and compliance reporting framework that prioritizes improving environmental outcomes and makes best use of diminished permitting resources at DEQ.

To help meet the goal for current permits, DEQ needs to continue to invest in training and tools for staff to ensure that they have the most current information, data and skills to resolve the complex environmental and regulatory challenges. DEQ will update key guidance documents and will continue to offer topic specific training as well as workshops for permit writers. DEQ will be working on a new Permit Writers' Manual and improving database systems. DEQ needs to continue working towards achieving better integration between the water quality program activities (for example, permitting, onsite septic systems and water quality improvement plans). In 2010, DEQ began implementing outcome-based management. Under this process, DEQ is reviewing its programs (including permitting) to identify processes where efficiencies may be gained. DEQ is also developing outcome and process measures that the agency reviews quarterly, to ensure timely response to issues that arise.

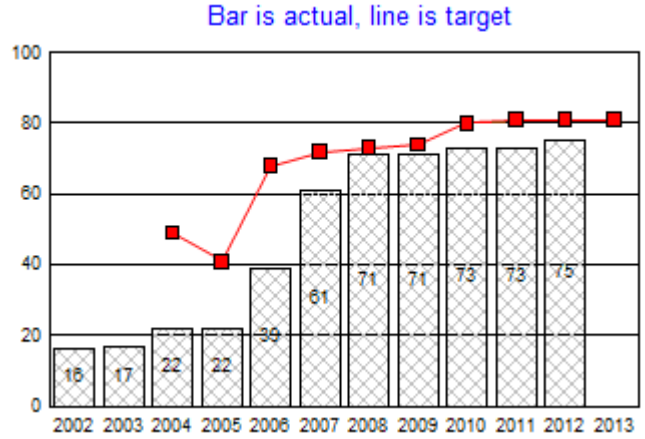
7. ABOUT THE DATA

The reporting cycle is the calendar year.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #5	WATER QUALITY TMDLs: Percent of impaired waterbody miles for which a TMDL has been approved.	1999
Goal	IMPROVE OREGON'S AIR AND WATER	
Oregon Context	KPM #5 links to HLO #1: Percent of Oregon stream miles impaired Oregons 303d list, and Oregon Benchmark #78, which reports on water quality trends in monitored streams.	
Data Source	DEQ Water Quality Program files on TMDLs issued by Oregon DEQ and approved by EPA, and the 2004/2006-approved 303d list of impaired waterbodies.	
Owner	DEQ Water Quality Program. Gene Foster, (503) 229-5325.	

KPM5: TMDLs - Percent of impaired waterbody miles for which a TMDL has been approved



Data is represented by percent

1. OUR STRATEGY

DEQ implements the Total Maximum Daily Load (TMDL or clean water plan) program based on a federal settlement agreement and Water Quality program priorities.

2. ABOUT THE TARGETS

The targets are based on the number of stream miles for which TMDLs have been developed to address all designated pollutant impairments, relative to the total number of stream miles that are designated as not meeting water quality standards for one or more pollutants. The list of impaired waterbodies (Oregon's 303d list) is updated approximately every two years as water quality standards change and additional data is collected. The current 303d list contains 11,165 stream miles that are impaired and in need of a TMDL. Thus, this measure tracks our progress in issuing TMDLs as a percentage of the total number of impaired waterbodies.

3. HOW WE ARE DOING

For 2012, DEQ fell slightly short of its target, with approved TMDLs in place for 75 percent of impaired stream miles rather than the target of 81 percent. DEQ has made good progress in developing TMDLs and i s currently focused on technical and monitoring work needed for development of complex TMDLs in large basins.

4. HOW WE COMPARE

The U.S. Environmental Protection Agency sets national goals for water quality improvements. The completion of TMDLs is an important step towards meeting these goals. Oregon has generally been in the forefront of TMDL development, and has often been called out as a model for how TMDLs should be developed.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

5. FACTORS AFFECTING RESULTS

The rate of TMDL completion was slowed in recent years due to litigation, reductions in funding, and longer-than-expected timeframes for completing TMDLs in some very large basins.

6. WHAT NEEDS TO BE DONE

DEQ met the 2010 TMDL Consent Decree. However, even after completion of the Consent Decree, additional TMDLs will need to be completed because there are many waterways in Oregon that have water quality pollution problems that do not have TMDLs. In addition, DEQ will develop Implementation Ready TMDLs in the Coastal Nonpoint Management Area to gain approval of our Coastal Nonpoint Source Management Plan as required by the federal Coastal Zone Reauthorization Act (CZARA). These are a high priority for the Water Quality program, and resource allocation will continue to reflect this priority. DEQ is assessing the best way to calculate this measure because the 303(d) list is updated approximately every two years. This results in an ever-changing baseline reflecting the total number of impaired stream miles, making comparisons over time unclear. DEQ expects to recommend changes to this KPM in the future to better reflect the water quality improvements resulting from TMDLs.

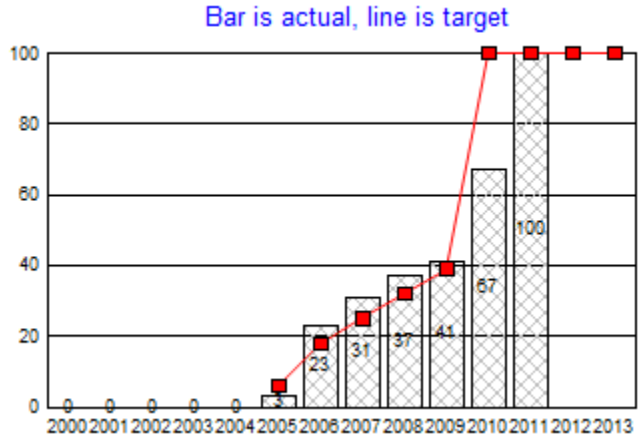
7. ABOUT THE DATA

The data is reported as the number of TMDLs completed for each calendar year, although EPA sets its targets based on the federal fiscal year. The number of river miles is determined based on the most recently approved 303d list of impaired waterbodies, approved by EPA in 2004/2006.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #6	UMATILLA: Cumulative percent of chemical agent destroyed at Umatilla Chemical Demilitarization Facility (UMCDF).	2002
Goal	PROTECT PEOPLE & THE ENVIRONMENT FROM TOXICS.	
Oregon Context	There are no Oregon High Level Outcomes related to this measure.	
Data Source	DEQ Umatilla Chemical Demilitarization Program data.	
Owner	DEQ Eastern Region, Umatilla Chemical Demilitarization Program. Lissa Druback, (541) 298-7255 x222	

KPM6: UMATILLA - Cumulative percent of chemical agent destroyed at UMCDF



Data is represented by percent

1. OUR STRATEGY

DEQ has provided oversight of the U.S. Army and its contractors to ensure the safe and timely destruction of all chemical agents at the Umatilla Chemical Agent Disposal Facility, which is now complete. The Army and its contractors wereresponsible for the actual destruction of chemical agents. DEQ continues to regulate activity at the facility via permit and is actively engaged in the process to ensure protection of workers, the community and the environment.

2. ABOUT THE TARGETS

The U.S. Army set the original targets for completing chemical weapons destruction. The targets reflected consideration of the type of chemical agent being destroyed, the type of munitions that contain the chemical and operational constraints, such as the capacity of the incinerator, as well as budget. The targets increased over time from commencement of chemical weapons destruction in 2004 through completion.

3. HOW WE ARE DOING

The Umatilla Chemical Agent Disposal Facility destroyed the last agent-filled munitions in its stockpile October 25, 2011, in advance of its year-end target, and well before the April 2012 deadline imposed under international treaty. One-hundred percent of the chemical agents have been destroyed.

4. HOW WE COMPARE

There are no other chemical weapons facilities in Oregon. There are five other facilities in the country; some destroy chemical weapons through incineration and some through neutralization. Each facility is unique in its ability to destroy chemical agent and each facility has different types and amounts of chemical agent, which negates meaningful comparison.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

5. FACTORS AFFECTING RESULTS

Although there were challenges associated with processing the mustard ton containers due to solid heels (undrainable agent that remains in the container after liquid portion is drained), these were overcome and the schedule was not significantly impacted.

6. WHAT NEEDS TO BE DONE

DEQ needs to continue oversight of the dismantling, decontamination and closure of this facility. These activities are beyond the scope of this measure.

7. ABOUT THE DATA

Data were provided to DEQ by the U.S. Army and reported on a calendar year basis.

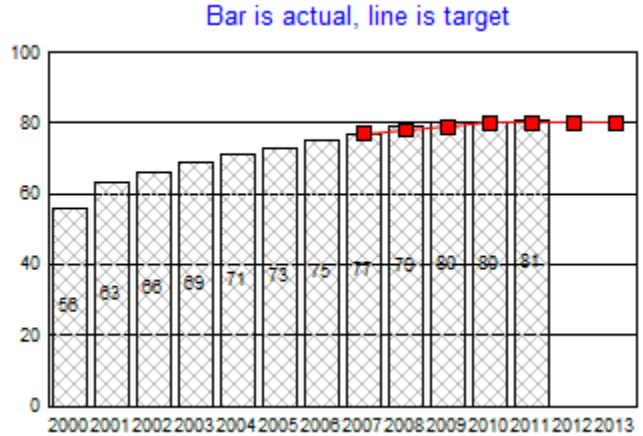
AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #7a	CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: overall.	2007
Goal	PROTECT PEOPLE & THE ENVIRONMENT FROM TOXICS.	
Oregon Context	KPM #7 is also Oregon Benchmark #85. It links to (1) Oregon Statewide Planning Goal 6: Air, water and land resources quality (OAR 660-015-00 (06)); and (2) Oregon Shines Goal 3: Healthy, sustainable surroundings.	
Data Source	Environmental Cleanup Site Information (ECSI) database; Leaking Underground Storage Tank database.	
Owner	DEQ Land Quality Program. Tom Roick, (503) 229-5502.	

1. OUR STRATEGY

This performance measure combines tank sites (for example, home heating oil and commercial gasoline service stations where releases of fuel from underground storage tanks have occurred) and hazardous substance sites (where releases of hazardous substances such as heavy metals, chlorinated solvents or PCBs have occurred). The great majority of sites counted in this overall measure are tank sites. DEQ's strategy over the cleanup program's history has been to continually improve processes to make it easier and cheaper for regulated parties to clean up contaminated properties to appropriate environmental standards. For example, DEQ uses risk-based corrective action guidance that initially applied to petroleum cleanups but has been expanded to include other hazardous substances. DEQ works with staff from the Oregon Business Development Department to find funding for brownfields investigation and cleanup. Also, DEQ's prospective purchaser program is designed to encourage cleanup and redevelopment by addressing liability issues of new site owners. The heating oil tank cleanup program that allows private contractors, rather than DEQ, to certify that cleanup has been done according to standards has been quite successful in promoting residential tanks cleanups. Recently, DEQ's cleanup program began process improvement activities to achieve more timely and effective environmental results.

KPM7a: Percent of identified Oregon hazardous waste sites cleaned up – overall



Data is represented by percent

2. ABOUT THE TARGETS

This measure tracks the total number of sites cleaned up as a percentage of the universe of contaminated sites in DEQ's hazardous substance cleanup and tanks databases combined. The higher the percentage of sites cleaned up, the better we are doing. This measure was modified in 2006 to align the Key Performance Measure and Oregon Benchmark by removing sites that are in the process of being cleaned up and measuring only those sites that have fully completed cleanup. Because of this modification, targets are not available for prior years.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

3. HOW WE ARE DOING

As of 2011, DEQ's cleanup and tanks programs had overseen the cleanup of 81 percent of all sites identified, which is above the target of 80 percent. In 2011, this involved the cleanup of an additional 1,356 sites, for a total of 31,691 sites that have been addressed out of 39,161 known sites. Although new sites continue to be identified, we believe the trend in completing cleanups will continue upward toward the 90 to 92 percent achievement level.

4. HOW WE COMPARE

There are no relevant comparisons available.

5. FACTORS AFFECTING RESULTS

Each year DEQ identifies additional sites that need cleanup, creating a "moving target" as the total number of sites increases. Nevertheless, DEQ has completed enough cleanups relative to new sites identified to make forward progress. The cumulative percentage completed has increased by at least one percentage point per year since tracking began in 1996.

6. WHAT NEEDS TO BE DONE

DEQ will continue to look for ways to encourage and enable property owners to take on cleanup and to improve DEQ's processes to complete cleanups more efficiently and timely. DEQ continues to work on solving technical challenges that will help facilitate cleanup, such as evaluating the migration of hazardous substance vapors into buildings and establishing criteria for the management of contaminated sediments.
DEQ completed a voluntary "green remediation" guidance with the goal of encouraging more sustainable cleanups by looking for efficiencies in energy and resource use on cleanup projects. Finally, in 2010, DEQ began implementing an outcome-based management system. Outcome-based management is a system for setting goals for the agency's core goals and measuring its progress in meeting those goals. Routinely measuring our progress not only highlights results, but increases transparency and accountabilty. The system emphasizes continuous process improvement and acheiving outcome.

7. ABOUT THE DATA

Data is by calendar year comes from DEQ's leaking underground storage tank database, which includes both residential heating oil tank releases and commercial tank releases and Environmental Cleanup Site Information database.

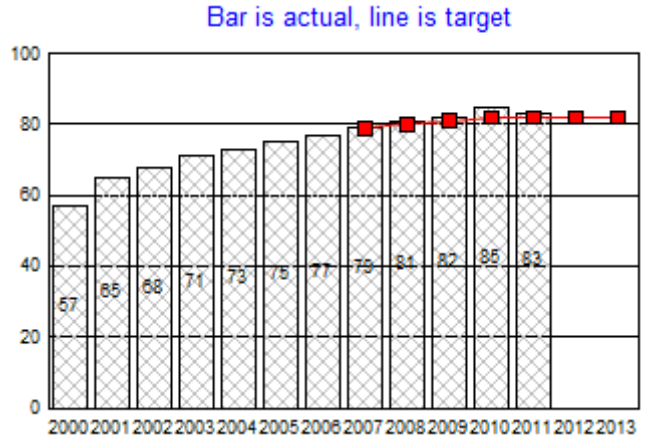
AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #7b	CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: tanks.	2002
Goal	PROTECT PEOPLE & THE ENVIRONMENT FROM TOXICS.	
Oregon Context	KPM #7 is also Oregon Benchmark #85. It links to (1) Oregon Statewide Planning Goal 6: Air, water and land resources quality (OAR 660-015-00 (06)); and (2) Oregon Shines Goal 3: Healthy, sustainable surroundings.	
Data Source	Leaking Underground Storage Tank (LUST) database.	
Owner	DEQ Land Quality Program. Tom Roick, (503) 229-5502.	

1. OUR STRATEGY

DEQ's strategy is to maintain programs and guidance that facilitate tank cleanups, to use federal funds and the state orphan site account to clean up when responsible parties are unable to do so, to use available funding and other tools to encourage cleanup and to ensure compliance with tank regulations that minimize the number of new releases from regulated tanks. The sites counted in this measure are tank sites only (home heating oil and regulated tanks, mostly at commercial gasoline service stations, where releases of fuel from underground storage tanks have occurred). DEQ updates its risk-based corrective action guidance for regulated tank owners to help expedite characterization and cleanup of petroleum releases, and operates a program that licenses third-party contractors to complete and certify heating oil tank cleanups. DEQ encourages prospective buyers of contaminated commercial tank sites to use the prospective purchaser program, which addresses liability concerns, thus facilitating investigation and cleanup.

KPM7b: Percent of identified Oregon hazardous waste sites cleaned up – tanks



Data is represented by percent

2. ABOUT THE TARGETS

This measure tracks the number of tank sites cleaned up as a percentage of the total universe of tank release sites identified and recorded in DEQ's database. The higher the percentage the better we are doing, with the long-term goal of between 90 and 100 percent of tank sites cleaned up.

3. HOW WE ARE DOING

At the end of 2011, DEQ had overseen 83 percent of tank sites cleaned up, just over the target of 82 percent. This involved the cleanup (in 2011) of 1,317 additional sites for a total of 31,007 tanks sites that have been addressed out 37,451 known sites. Progress in cleaning up regulated tank sites

has reached 86 percent, due in part to the availability of federal stimulus and other federal grant funds to clean up sites without viable responsible parties and to continued reductions in the number of new releases from regulated tanks. There have been, on average, about 50 new releases over the past four years, compared to about 100 in the previous four years and several hundred in the early years of the regulatory program. Since DEQ started tracking tank statistics in 1996, the percentage of tank sites cleaned up has steadily increased.

4. HOW WE COMPARE

National data is available from the U.S. Environmental Protection Agency for regulated tank sites, which does not include heating oil tanks. As of 2011, Oregon was above the national average with 86 percent of regulated tanks sites cleaned up, compared to 82 percent nationally.

5. FACTORS AFFECTING RESULTS

Each year DEQ identifies more tank sites needing work, creating a "moving target" as the number of tank sites increases. Most cleanup work is funded by responsible parties, so economic factors also influence the number of cleanups. This is especially true for home heating oil tank cleanups, which typically happen during property transfers, so the depressed real estate market has decreased cleanup activity. The recession also decreases the number of regulated brownfield site cleanups. In addition, many of the remaining regulated tank cleanups are more difficult and beyond the financial means of property owners.

6. WHAT NEEDS TO BE DONE

DEQ needs to continue to use enforcement tools for regulated facilities that are out of compliance to help prevent future releases and to keep guidance up-to-date to facilitate tank site cleanups. The availability of federal funds for regulated tank site cleanup has declined, so DEQ will need to use remaining grant funds, prospective purchaser agreements and other tools to help leverage private and other available funds to clean up tank brownfield sites. DEQ will also prioritize its cleanup work to continue to meet its goal of reducing the regulated tank site backlog by 10 percent each year.

7. ABOUT THE DATA

Data is by calendar year, and derived DEQ's leaking underground storage tank database.

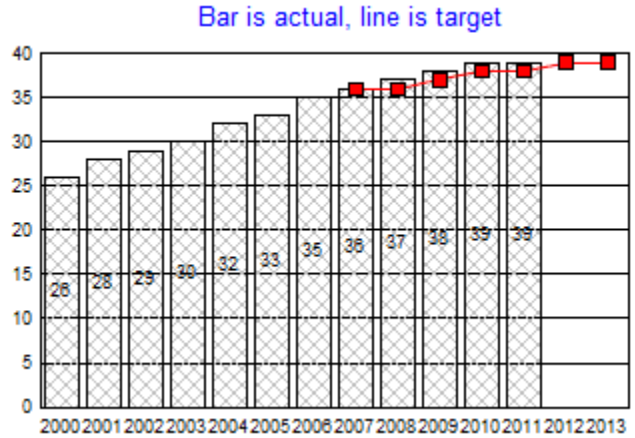
AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #7c	CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: hazardous substances.	2007
Goal	PROTECT PEOPLE & THE ENVIRONMENT FROM TOXICS.	
Oregon Context	KPM #7 is also Oregon Benchmark #85. It links to (1) Oregon Statewide Planning Goal 6: Air, water and land resources quality (OAR 660-015-00 (06)); and (2) Oregon Shines Goal 3: Healthy, sustainable surroundings.	
Data Source	Environmental Cleanup Site Information (ECSI) database.	
Owner	DEQ Land Quality Program. Tom Roick, (503) 229-5502.	

1. OUR STRATEGY

This measure tracks performance in cleaning up hazardous substance sites, a category that excludes underground storage tank sites reported in #7b. DEQ's hazardous substance cleanup program strategy is to prioritize work on sites that pose the highest risk to human health and the environment, to encourage responsible parties to investigate and clean up sites through voluntary programs and to use a variety of funding sources and tools, such as prospective purchaser agreements, to stimulate brownfield cleanups. New strategies include focusing on specific geographic areas, partnering with other DEQ programs such as Water Quality to coordinate on the reduction of toxic substances in the environment, and implementing outcome-based management to make the cleanup process more transparent, effective and efficient. DEQ has already taken several steps to streamline its processes to improve timeliness and environmental results.

KPM7c: Percent of identified Oregon hazardous waste sites cleaned up - hazardous substances



Data is represented by percent

2. ABOUT THE TARGETS

This measure tracks the number of sites cleaned up as a percentage the total universe of hazardous substance contaminated sites identified and recorded in DEQ's Environmental Cleanup Site Information database. The higher the percentage, the better we are doing. The 38 percent target for hazardous substance sites is significantly lower than the 80 and 82 percent targets for measures 7a (all sites) and 7b (tank sites). The main difference is that hazardous substance investigations and cleanups may include a range of contaminants such as heavy metals, chlorinated solvents, and PCBs, and are often much more complex than petroleum tank investigations and cleanups. Additionally, state law requires property owners to decommission unused underground tanks; report, investigate and clean up leaking tanks; and disclose information about heating oil tanks during a property sale. Therefore, the majority of tank sites are cleaned up fairly quickly compared to more complex and expensive hazardous substance sites.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

3. HOW WE ARE DOING

As of December 31, 2011, DEQ had completed cleanup at nearly 40 percent of all hazardous substance sites, above the target of 38 percent. This involved the cleanup in 2011 of 39 additional sites for a total of 684 sites that have been addressed out of 1,710 in the database. Since DEQ started tracking these statistics in 1996, the percentage of sites cleaned up has increased one to two percent each year, a consistent upward and positive trend.

4. HOW WE COMPARE

There are no comparisons available.

5. FACTORS AFFECTING RESULTS

DEQ's continuing identification of additional sites creates a "moving target" in which the universe of sites increases each year as DEQ identifies more sites needing work. The number of sites cleaned up on a voluntary basis depends on the ability of responsible parties to fund cleanups, so it can be influenced by economic factors. Nevertheless, DEQ consistently cleans up enough sites each year that there continues to be an increase in the overall percentage of sites completing cleanup.

6. WHAT NEEDS TO BE DONE

DEQ's cleanup program priorities for the remained of the 2011-13 and through 2013-15 biennium continue to be:

- Identify, initiate investigation and complete cleanup at high priority sites that threaten human health or sensitive environments
- Continue to respond to community brownfield and economic development needs
- Identify and promote the use of green technologies to improve the overall sustainability of cleanup projects
- Develop and maintain technical guidance, policy, and other tools and resource capabilities needed to support Clean up
- Maintain financial stability of the Cleanup program

DEQ will also continue to use outcome-based managment to set goals, measure results and streamline processes that will result in more timely cleanups. Additionally, DEQ will continue to improve communications with responsible parties and to find ways to help control costs.

7. ABOUT THE DATA

Data is by calendar year, and comes from DEQ's Environmental Cleanup Site Information database.

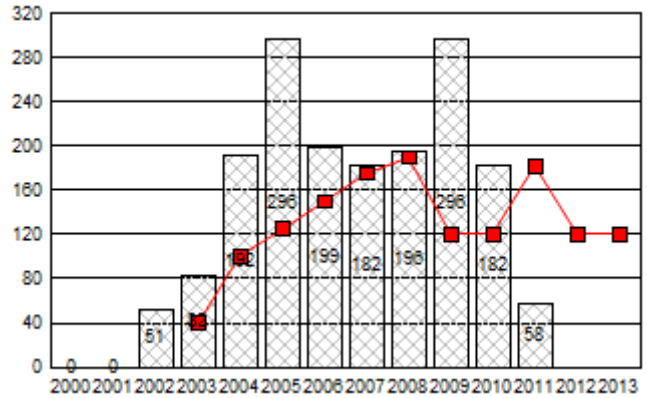
AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #8	TOXICS PREVENTION AND REDUCTION: Pounds of mercury removed from the environment through DEQ's efforts.	2002
Goal	PROTECT PEOPLE & THE ENVIRONMENT FROM TOXICS. This is one of DEQ's identified sustainability measures.	
Oregon Context	KPM #8 does not directly link to a High Level Outcome, but supports Oregon Shines Goal 3: Healthy, sustainable surroundings.	
Data Source	Annual project reports.	
Owner	Land Quality Program. Maggie Conley (503) 229-5106.	

1. OUR STRATEGY

DEQ's mercury reduction strategy has been to provide mercury collection opportunities for homeowners and small businesses. An important part of this strategy is to remove mercury from the environment through partnerships with other organizations, such as with Thermostat Recycling Corporation and the Product Stewardship Institute for the recovery of mercury thermostats, and the Oregon Dental Association and the Oregon Association of Clean Water Agencies for mercury dental waste collection. In 2011, despite a drop in funding, DEQ partnered with local governments to continue several programs. Under the free mercury collection program, DEQ provided free management of elemental mercury, mercury-containing compounds and mercury-containing products collected at locally sponsored household hazardous waste facilities from conditionally exempt generators. Under the thermometer exchange program, DEQ provided free digital thermometers for local governments to offer as incentives for individuals to bring mercury-containing thermometers to local household hazardous collection events. Under the school lab cleanout program, DEQ provided a chemical expert to identify dangerous and unnecessary chemicals, including mercury, in science laboratories and art classrooms.

KPM8: Pounds of mercury removed from the environment through DEQ's efforts



Data is represented by number

In addition to the partnership programs, DEQ continues to offer free collection of large quantities of mercury from individual homeowners with no disposal options. In the past few years, mercury has been highlighted as a persistent toxic of particular concern, but it is just one of numerous toxics that have the potential to cause adverse impact to people and the environment. DEQ recently developed a Toxics Reduction Strategy with an integrated approach across programs to help prioritize our work and focus resources on toxics of most concern, including mercury. This strategy is expected to be finalized later in 2012. All of the mercury collection reported is recycled. This does not prevent re-release from new products, but it does keep it from going to landfills, incinerators and waterways and reduces the amount newly mined. Mercury management is an issue nationally because there are no mercury repositories for its safe and permanent removal from the environment.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

2. ABOUT THE TARGETS

DEQ sets targets for anticipated mercury recovery based on projected program funding and partner participation.

3. HOW WE ARE DOING

In 2011, DEQ supported programs that resulted in the collection of 58 pounds of mercury, well under the target of 182 pounds. This is a significant decline compared to the previous six years, when collection consistently exceeded 100 pounds and has ranged as high as nearly 300 pounds. The amount collected declined due to DEQ budgetary constraints and less partner participation.

4. HOW WE COMPARE

DEQ does not track mercury collections not funded by DEQ, so no comparisons are available.

5. FACTORS AFFECTING RESULTS

The reduced amount of mercury collected in 2011 is a result of DEQ needing, at least temporarily, to eliminate funding for the household hazardous waste collection program and to reduce funding for the free mercury program, the school lab cleanout program and the home mercury pickup program. The reductions were due to a significant decline in revenue from the solid waste disposal fee, beginning in 2008. It is unclear how much of the decline is due to the economy, and how much to changes in waste disposal practices. If revenues return to previous levels, DEQ would be able to again invest in programs that collect mercury.Similarly, partnership participation declined in 2011. For example, only one county was able to participate in the school lab cleanout program, resulting in less mercury collection from that source.The amount of mercury reported includs only elemental mercury collected. The amount of non-elemental mercury collected, such as that found in some pesticides, cannot be estimated and reported with any accuracy.

6. WHAT NEEDS TO BE DONE

DEQ needs to increase outreach and promotion to stimulate public participation in removing mercury from the environment. In the near term, DEQ will focus on programs that involve collection of elemental mercury and devices containing elemental mercury.

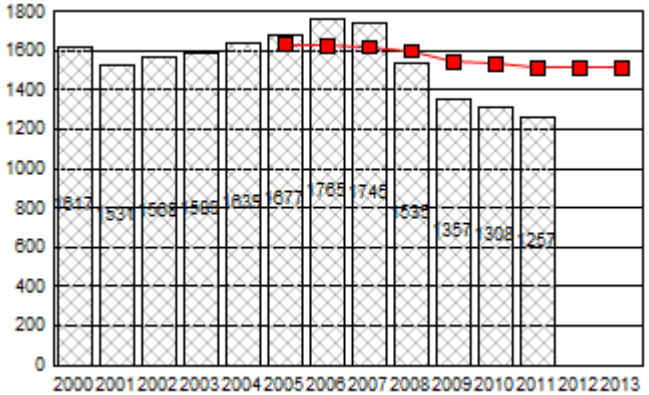
7. ABOUT THE DATA

Data is collected from DEQ's household hazardous waste contractor and compiled annually by DEQ staff. Mercury data is only included in this report if DEQ contributed to the cost of collecting or managing the waste mercury. Mercury collected from households at locally sponsored household hazardous waste collection facilities and events, including those in the Portland Metro area, is not included.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #9	SOLID WASTE - Pounds of municipal solid waste landfilled or incinerated per capita.	2002
Goal	INVOLVE OREGONIANS IN SOLVING ENVIRONMENTAL PROBLEMS.	
Oregon Context	As an Oregon Benchmark, this measure is also linked to: (1) Oregon Statewide Planning Goal 6: Air, water and land resources quality (OAR 660-015-00 (06)); and (2) Oregon Shines Goal 3: Healthy, sustainable surroundings.	
Data Source	Landfill disposal tonnage reports.	
Owner	DEQ Land Quality Program. Mary Lou Perry, (503) 229-5731.	

KPM9: Pounds of municipal solid waste landfilled or incinerated per capital



Bar is actual, line is target

1. OUR STRATEGY

DEQ's strategy for this measure is to encourage individuals and businesses to reduce the amount of waste generated and to increase the amount that is recovered through recycling, composting or energy recovery. Oregonian's involvement is crucial and requires environmentally-conscious choices in purchasing, use~~,~~ and end-of-life management of products.

2. ABOUT THE TARGETS

The targets help us track how well Oregonians are doing in reducing the amount of waste generated and increasing the amount recovered on a per capita basis. The lower the values of this measure, the better. Our statewide goals for waste generation are: no increase in per capita generation by 2005, and no annual increase in total generation.

3. HOW WE ARE DOING

Oregon's per capita disposal rate was below the target. In 2011 the per capita waste disposed or incinerated was 1,~~257~~ 264 pounds, which is better than the 2011 target of 1,~~533~~ 513 pounds.It is also a reduction from 2010, when the amount was 1,308 per capita. Total waste generation, the amount recovered, and the amount disposed have all continued to decrease significantly since 2007.

4. HOW WE COMPARE

Comparing Oregon's disposal rates to other states or to the national average is difficult because states define and measure their waste streams differently. However, Oregon's per capita waste disposal rate is substantially below the national average.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

5. FACTORS AFFECTING RESULTS

Although strong recycling programs in Oregon have had a large influence in reducing disposal, many other factors can also affect year-to-year changes. Over the last four years, the depressed economy has resulted in large waste reductions. The decline in construction activity, beginning in July 2007, led to decreases in both recovery and disposal of materials, such as wood waste and scrap metal, which contribute sizeable tonnages to this measure.

6. WHAT NEEDS TO BE DONE

DEQ needs to continue tracking the data and looking at programs that may assist Oregonians' understanding of steps they can take to reduce per capita disposal even further. DEQ's process to envision what solid waste and materials management should look like in 2050 and backcasting from there to get Oregon to that vision is well underway. DEQ presented its "2050 Vision and Framework for Action" to the Environmental Quality Commission in December 2012. ~~DEQ will present its "2050 Vision and Framework for Action" in late 2012.~~ Next steps include evaluating and prioritizing short and longer term actions and aligning available resources to accomplish the actions. Implementing these steps should help Oregon continue to meet the goal for solid waste disposal reduction.

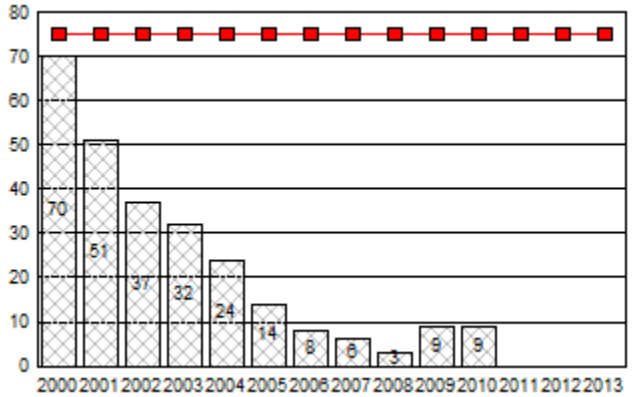
7. ABOUT THE DATA

All landfills and incinerators report the tons of waste they dispose to DEQ each quarter, except for very small facilities that report to DEQ annually. DEQ has occasionally audited disposal data from selected facilities. All of the larger landfills use certified scales and computerized recordkeeping to record and report disposal tonnage. As more accurate tonnages are reported, past annual tonnages are updated. Additionally, the results reported here are slightly higher than those used for our annual recovery survey report. A 2001 change in state law directed DEQ to increase that survey amount by excluding from the disposal number the amount of materials burned as fuel at the waste-to-energy facility in Marion County. For reporting and analysis consistency, the data used for this measure does not include the Marion County adjustment.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #10a	WATER QUALITY CONDITIONS - Percent of monitored stream sites with significantly increasing trends in water quality.	1992
Goal	PROTECT AND IMPROVE OREGON'S WATER AND AIR: IMPROVE ENVIRONMENTAL HEALTH.	
Oregon Context	As an Oregon Benchmark, this measure is also linked to: 1) Oregon's Statewide Planning Goal 6: air, water, and land resources quality (OAR 660- 015- 00 (06)); and 2) Oregon Shines goal 3: Healthy, sustainable surroundings.	
Data Source	DEQ water quality monitoring data.	
Owner	DEQ Laboratory. Aaron Borisenko, Watershed Assessment Manager (503) 693-5723.	

KPM10a: Percent of monitored stream sites with significantly increasing trends in water quality



Data is represented by percent

1. OUR STRATEGY

All Water Quality programs at DEQ implement strategies which are intended to maintain and improve overall water quality. This performance measure is linked to two goals: protecting Oregon's water and Oregon's statewide planning goal # 6, to maintain and improve the quality of the air, water and land resources of the state.

The protection of Oregon's water quality is a component of both goals. KPM10 is an important indicator of Oregon's overall water quality conditions and trends. This performance measure is a very high level environmental outcome indicator. Many factors influence overall water quality, and some, such as population growth, land use changes and climate change effects, are beyond the immediate scope of DEQ jurisdiction. Also, the protection of water quality is shared by a number of agencies including the Oregon Department of Forestry, Oregon Department of Agriculture, and federal land managers like the US Forest Service and the Bureau of Land Management.

KPM 10 (a,b,c) is based on the Oregon Water Quality Index. The OWQI combines eight important water quality measurements into a single number that tell us about the general surface water quality. It is based on readily available conventional water quality indicators including level of nutrients, fecal bacteria, pH and dissolved oxygen. It does not include toxic chemicals primarily because such data is limited. DEQ annually analyzes data from a network of approximately 130 ambient river monitoring sites and determines trends in water quality based on the most recent ten-year period, known as a ten-year rolling average. DEQ then summarizes data for the entire state. The term "significantly," as used in benchmarks 10a and 10b, refers to statistically significant change at the 80 percent confidence interval. This is a conservative definition which highlights real changes in water quality over time. DEQ further analyzes data from individual monitoring sites with the greatest changes in water quality to determine which of the water quality measurements are driving the change in water quality. The agency further evaluates what watershed activities can explain the changes in water quality. This information can then help us determine the effectiveness

of water quality management strategies being implemented by many different jurisdictions. When conducting this analysis it is important to understand that some water quality improvement strategies, such as improving the condition of streamside vegetation may take many years before improved water quality conditions are able to be measured.

2. ABOUT THE TARGETS

The performance measure incorporates three components related to stream water quality: increasing trends, decreasing trends, and streams in good to excellent condition. A greater number of streams with increasing water quality rather than declining water quality indicate progress towards the goal of protecting Oregon's water. In addition, maintaining or increasing the percentage of stream sites with good to excellent water quality also indicates progress towards the goal. DEQ last revised targets during a period of remarkable improvements in water quality. The current targets are not realistically achievable goals since similar gains in water quality improvement cannot be expected because of the major improvements that occurred in the past. This is discussed in more detail in the "Factors Affecting Results" section below. These targets should be revised to establish challenging but achievable goals. DEQ plans to propose revisions for 2012.

3. HOW WE ARE DOING

From approximately 1995 to 2004 water quality across the state improved dramatically and this was reflected in Key Performance measures 10a, b, and c. The rate of these improvements started to decline in 2001. In 2009, the percentage of monitored stream sites with significantly increasing trends over the previous ten years was 9 percent (eleven of 128 stream sites). 2010 data will be available in the fall of 2011.

4. HOW WE COMPARE

No industry standards exist. The performance is based on changes in the OWQI at routine river monitoring sites throughout the state. The OWQI is used to describe general stream water quality status and trends. Oregon has been an international leader in the development of the OWQI and many other governments; local, state and national (Canada) have developed water quality indices based on the OWQI.

5. FACTORS AFFECTING RESULTS

A number of factors contributed to the large improvements in water quality that occurred from 1995 to 2004. During this period, DEQ developed many clean water plans for stream basins that did not meet water quality standards throughout the state. These plans, known as Total Maximum Daily Loads (TMDL) , in many cases required permitted sources to improve wastewater treatment and to meet stricter effluent discharge limits. Many of the streams with the biggest water quality improvements were in areas with clean water plans. In addition, during this time there were improvements in stormwater management in many basins and improved practices for protecting water quality being implemented on forestry and agriculture lands. The improvements resulting from these changes were reflected in the ten-year trends reported for years 1995 through 2004. Since trends are based only on the previous ten years and those improvements occurred over five years ago, current 10 year trend analyses no longer reflect those improvements. Many factors that contribute to water quality are outside the direct control of DEQ. Responsibility for forested lands resides with several federal agencies and the Oregon Department of Forestry. Similarly, the Oregon Department of Agriculture is the lead in implementing water quality protections on agricultural lands. Many urban and suburban land use impacts as well as annual weather variations and climate change all affect the quality of water in Oregon. Nevertheless, DEQ does work closely with sister agencies and jurisdictions to establish activities to protect or restore water quality.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

6. WHAT NEEDS TO BE DONE

The data for this benchmark are developed from a network of 128 ambient monitoring sites on the state's major rivers and streams. A more detailed analysis is needed to develop a better understanding of the relationship between land use activities and water quality. In addition, analyzing the response of water quality to specific activities and sources of pollution will help to guide future actions. Implementation of clean water plans (TMDLs) and the periodic update of existing clean water plans are important efforts for improving water quality. There is also a need (as indicated above) to revisit the current targets for the trending measures. Finally, DEQ is evaluating new performance measures that would display the link between the quality of Oregon's waterways and the work DEQ does to protect them.

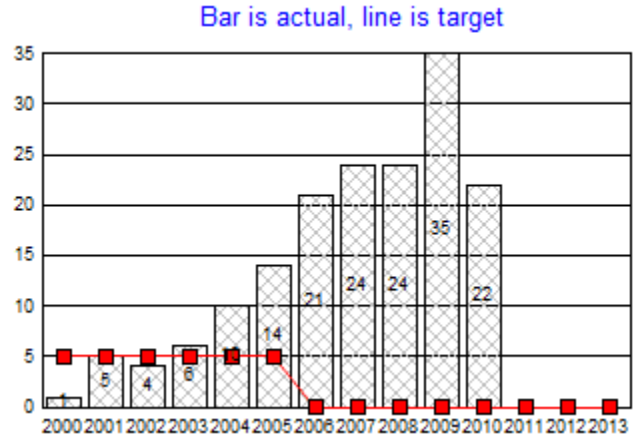
7. ABOUT THE DATA

Long term ambient water quality monitoring data are collected in accordance with the Ambient Water Quality Monitoring Network Quality Assurance Project Plan. All data used has met strict data quality requirements. The statistical processes used to analyze the data are documented in the "Annual Water Quality Index Summary Report." DEQ performs analysis on a ten year data set. All DEQ monitoring data are accessible via the web at http://deq12.deq.state.or.us/lasar2/.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #10b	WATER QUALITY CONDITIONS - Percent of monitored stream sites with decreasing trends in water quality.	1992
Goal	PROTECT AND IMPROVE OREGON'S WATER AND AIR: IMPROVE ENVIRONMENTAL HEALTH.	
Oregon Context	As an Oregon Benchmark, this measure is also linked to: 1) Oregon's Statewide Planning Goal 6: air, water, and land resources quality (OAR 660- 015- 00 (06)); and 2) Oregon Shines goal 3: Healthy, sustainable surroundings.	
Data Source	DEQ water quality monitoring data.	
Owner	DEQ Laboratory. Aaron Borisenko, Watershed Assessment Manager (503) 693-5723.	

KPM10b: Percent of monitored stream sites with decreasing trends in water quality



Data is represented by percent

1. OUR STRATEGY

All Water Quality programs at DEQ implement strategies which are intended to maintain and improve overall water quality. This performance measure is linked to two goals: protecting Oregon's water and Oregon's statewide planning goal # 6 , to maintain and improve the quality of the air, water and land resources of the state.

The protection of Oregon's water quality is a component of both goals. KPM10 is an important indicator of Oregon's overall water quality conditions and trends. This performance measure is a very high level environmental outcome indicator. Many factors influence overall water quality, and some, such as population growth, land use changes and climate change effects, are beyond the DEQ's jurisdiction. Also, the protection of water quality is shared by a number of agencies including the Oregon Department of Forestry, Oregon Department of Agriculture, and federal land managers like the US Forest Service and the Bureau of Land Management.

KPM 10 (a,b,c) is based on the Oregon Water Quality Index. The OWQI combines eight important water quality measurements into a single number that tell us about the general surface water quality. It is based on readily available conventional water quality indicators including level of nutrients, fecal bacteria, pH and dissolved oxygen. It does not include toxic chemicals primarily because such data is limited. DEQ annually analyzes data from a network of approximately 130 ambient river monitoring sites and determines trends in water quality based on the most recent ten-year period, known as a ten-year rolling average. DEQ then summarizes data for the entire state.The term "significantly," as used in benchmarks 10a and 10b, refers to statistically significant change at the 80 percent confidence interval. This is a conservative definition which highlights real changes in water quality over time. DEQ further analyzes data from individual monitoring sites with the greatest changes in water quality to determine which of the water quality measurements are driving the change in water quality. The agency further evaluates what watershed activities can explain the changes in water quality. This information can then help us determine the effectiveness of water quality management strategies being implemented by many different jurisdictions. When

conducting this analysis it is important to understand that some water quality improvement strategies, such as improving the condition of streamside vegetation may take many years before improved water quality conditions are able to be measured.

2. ABOUT THE TARGETS

The performance measure incorporates three components related to stream water quality: increasing trends, decreasing trends, and streams in good to excellent condition. A greater number of streams with increasing water quality rather than declining water quality indicate progress towards the goal of protecting Oregon's water. In addition, maintaining or increasing the percentage of stream sites with good to excellent water quality also indicates progress towards the goal. DEQ last revised targets during a period of remarkable improvements in water quality. The current targets are not realistically achievable goals since similar gains in water quality improvement cannot be expected because of the major improvements that occurred in the past. This is discussed in more detail in the "Factors Affecting Results" section below. These targets should be revised to establish challenging but achievable goals. DEQ plans to propose revisions for 2012.

3. HOW WE ARE DOING

In 2009, the percentage of monitored stream sites with significantly decreasing trends was 35 percent (45 of 128 stream sites). This was a decline from last year. From 2003 to 2009 the percentage of stream sites with decreasing trends in water quality has not met the target of 5 percent. This means that there has been an increase in stream sites with declining water quality. 2010 data will be available in the fall of 2011.

4. HOW WE COMPARE

No industry standards exist. The performance is based on changes in the OWQI at routine river monitoring sites throughout the state. The OWQI is used to describe general stream water quality status and trends. Oregon has been an international leader in the development of the OWQI and many other governments - local, state and international (Canada) - have developed water quality indices based on the OWQI.

5. FACTORS AFFECTING RESULTS

The three sites with the largest declines in OWQI were located on the Tualatin River. These declines in OWQI resulted from increases in total solids, nitrate, phosphorous, and decreased dissolved oxygen concentrations. These water quality changes appear to be associated with changes in treatment processes at sewage treatment facilities that discharge to the Tualatin River. There were declining OWQI trends at another 42 sites. The declining trends at these sites were relatively small in magnitude. These remaining 42 sites with declining trends occurred throughout the state at sites relatively unaffected by point source discharges and on streams with good to excellent water quality and watersheds that are generally in good condition. The most common reasons for the declining OWQI scores were increased total solids and increased nitrate. No common causes have been determined for the declines in OWQI at these sites. There are indications that many of these trends may be the result of climate or flow related impacts. For example, of the 27 sites other than those on the Tualatin, the one with the greatest decline is the Wallowa River at Minam. Almost the entire watershed above this site is in the Eagle Cap Wilderness area.

6. WHAT NEEDS TO BE DONE

The data for this benchmark are developed from a network of 128 ambient monitoring sites on the state's major rivers and streams. A more detailed analysis is needed to develop a better understanding of the relationship between land use activities and water quality. In addition, analyzing the response of water quality to specific activities and sources of pollution will help to guide future actions. Implementation of clean

water plans (TMDLs) and the periodic update of existing clean water plans are important efforts for improving water quality. There is also a need (as indicated above) to revisit the current targets for the trending measures. Finally, through an outcome-based management approach, DEQ is evaluating new performance measures that would display the link between the quality of Oregon's waterways and the work DEQ does to protect them.

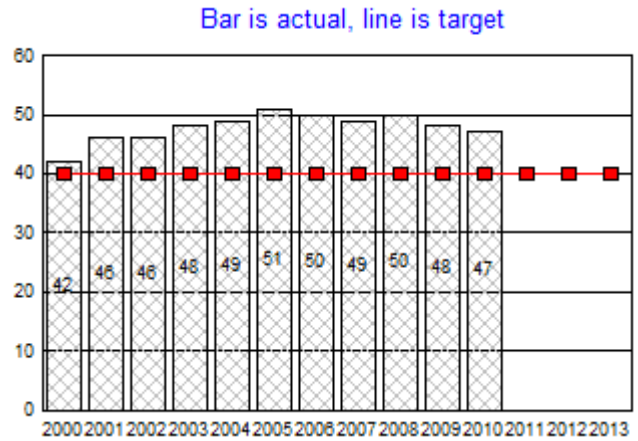
7. ABOUT THE DATA

Long-term ambient water quality monitoring data are collected in accordance with the Ambient Water Quality Monitoring Network Quality Assurance Project Plan. All data used has met strict data quality requirements. The statistical processes used to analyze the data are documented in the "Annual Water Quality Index Summary Report." DEQ performs analysis on a ten year data set. All DEQ monitoring data are accessible via the web at http://deq12.deq.state.or.us/lasar2/.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #10c	WATER QUALITY CONDITIONS – Percent of monitored stream sites with water quality in good to excellent condition.	1992
Goal	PROTECT AND IMPROVE OREGON'S WATER AND AIR: IMPROVE ENVIRONMENTAL HEALTH.	
Oregon Context	As an Oregon Benchmark, this measure is also linked to: 1) Oregon's Statewide Planning Goal 6: air, water, and land resources quality (OAR 660- 015- 00 (06)); and 2) Oregon Shines goal 3: Healthy, sustainable surroundings	
Data Source	DEQ water quality monitoring data.	
Owner	DEQ Laboratory. Aaron Borisenko, Watershed Assessment Manager (503) 693-5723.	

KPM10c: Percent of monitored stream sites with water quality in good to excellent conditions



Data is represented by percent

1. OUR STRATEGY

All Water Quality programs at DEQ implement strategies which are intended to maintain and improve overall water quality. This performance measure is linked to two goals: protecting Oregon's water and Oregon's statewide planning goal # 6, to maintain and improve the quality of the air, water and land resources of the state.

The protection of Oregon's water quality is a component of both goals. KPM10 is an important indicator of Oregon's overall water quality conditions and trends. This performance measure is a very high level environmental outcome indicator. Many factors influence overall water quality, and some, such as population growth, land use changes and climate change effects, are beyond DEQ's jurisdiction. Also, the protection of water quality is shared by a number of agencies including the Oregon Department of Forestry, Oregon Department of Agriculture, and federal land managers like the U.S. Forest Service and the Bureau of Land Management.

KPM 10 (a,b,c) is based on the Oregon Water Quality Index. The OWQI combines eight important water quality measurements into a single number that tell us about the general surface water quality.

It is based on readily available conventional water quality indicators including level of nutrients, fecal bacteria, pH and dissolved oxygen. It does not include toxic chemicals primarily because such data is limited. DEQ annually analyzes data from a network of approximately 130 ambient river monitoring sites and determines trends in water quality based on the most recent ten-year period, known as a ten-year rolling average. DEQ then summarizes data for the entire state. The term "significantly," as used in benchmarks 10a and 10b, refers to statistically significant change at the 80 percent confidence interval. This is a conservative definition which highlights real changes in water quality over time. DEQ further analyzes

data from individual monitoring sites with the greatest changes in water quality to determine which of the water quality measurements are driving the change in water quality. The agency further evaluates what watershed activities can explain the changes in water quality. This information can then help us determine the effectiveness of water quality management strategies being implemented by many different jurisdictions. When conducting this analysis it is important to understand that some water quality improvement strategies, such as improving the condition of streamside vegetation may take many years before improved water quality conditions are able to be measured.

2. ABOUT THE TARGETS

The target for benchmark 10 c has not been revised since it was originally developed. This benchmark has been met or exceeded for ten years. It should be revised upward to set a challenging but realistic goal. This is something we propose to do in 2012 in conjunction with the agency's transition to outcome-based management.

3. HOW WE ARE DOING

In 2009, the percentage of monitored stream sites with good to excellent water quality condition was 46 percent (59 of 128 stream sites). For the last five years the target has been exceeded by an average of 9 percent. This demonstrates the good water quality at almost half of the sites we routinely monitor. While we are meeting our target for overall water quality condition, over 50 percent of the sites still need improvement and diligence is needed to prevent the improved water quality of some locations from declining. 2010 data will be available in the fall of 2011.

4. HOW WE COMPARE

No industry standards exist. The performance is based on changes in the OWQI at routine river monitoring sites throughout the state. The OWQI is used to describe general stream water quality status and trends. Oregon has been an international leader in the development of the OWQI and many other governments - local, state and international (Canada) - have developed water quality indices based on the OWQI.

5. FACTORS AFFECTING RESULTS

This benchmark has remained about the same for the last five years. This indicates that despite declines in improving trends and increases in declining trends, the increases in the number of sites in good to excellent condition that resulted from increasing trends that occurred from 1995 to 2004 have been maintained.

6. WHAT NEEDS TO BE DONE

The data for this benchmark are developed from a network of 128 ambient monitoring sites on the state's major rivers and streams. DEQ needs to continue working with our partners around the state to protect and improve Oregon's waters.

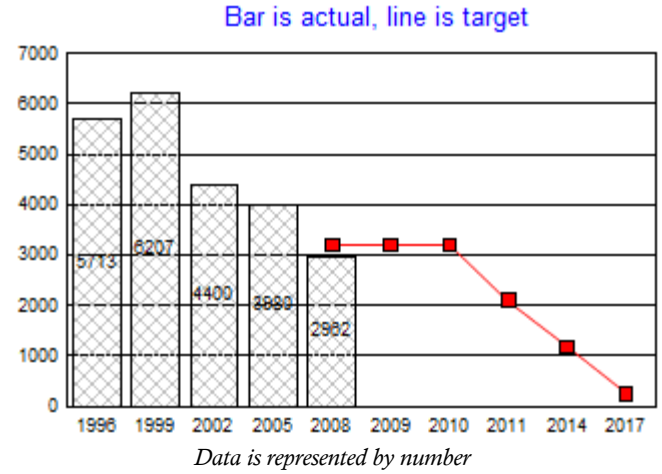
7. ABOUT THE DATA

DEQ collects long term ambient water quality monitoring data in accordance with the Ambient Water Quality Monitoring Network Quality Assurance Project Plan. All data used has met strict data quality requirements. The statistical processes used to analyze the data are documented in the "Annual Water Quality Index Summary Report." DEQ performs analysis on a ten year data set. All DEQ monitoring data are accessible via the web at http://deq12.deq.state.or.us/lasar2/.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #11	AIR QUALITY DIESEL EMISSIONS: Quantity of diesel particulate emissions.	2007
Goal	IMPROVE OREGON'S AIR AND WATER.	
Oregon Context	KPM # 11 (air quality diesel emissions) is also linked to: (1) Oregon Progress Board Benchmark #75a; (2) Oregon Progress Board Benchmark #12a; (3) Oregon Statewide Planning Goal 6: Protecting air, water and land resources; and (4) Oregon Shines Goal 3: Provide healthy, sustainable surroundings.	
Data Source	DEQ air quality emission inventory database. The inventory is resource-intensive to compile and validate. It is updated every three years on a schedule that meets EPA reporting requirements.	
Owner	Air Quality Division, Margaret Oliphant, (503) 229-5687.	

KPM11: Quantity of diesel particulate emissions (in tons)



1. OUR STRATEGY

There are approximately 300,000 diesel engines that operate in Oregon each year that will continue to pollute for around 30 years before being retired and replaced with engines subject to strict federal emission standards for new vehicles. DEQ has developed a Clean Diesel Initiative, an education and incentive program to retrofit or replace these older engines. DEQ's focus is fleet outreach to identify specific operational efficiencies and equipment to reduce fuel consumption and diesel pollution. Fleets are encouraged to use cleaner fuels, including biofuels, install advanced exhaust controls and scrap old engines. DEQ seeks federal grant funding to provide the incentives.

2. ABOUT THE TARGETS

The 2007 Oregon Legislature adopted a goal (ORS 468A.793) to reduce the cancer risk from exposure to diesel particulate to one cancer in a million individuals over a lifetime of exposure by 2017. DEQ has translated this goal into an emissions target of no more than 250 tons of diesel particulate emitted in 2017. Achieving this goal would result in fewer cancer-related deaths per year in Oregon and reduced incidence of other health effects including cardiovascular disease, asthma, bronchitis, chronic obstructive pulmonary disorder and other diseases.

3. HOW WE ARE DOING

The measure illustrates that diesel emissions remain at unhealthy levels in Oregon, but that progress has been made. Several fleets have installed advanced exhaust controls on existing vehicles and other projects are underway, including projects on school buses, construction equipment,

garbage trucks, transit buses, delivery vehicles and over-the-road trucks. With federal grants and Oregon tax credits, 40-year old engines have been replaced on eleven Columbia River towboats, substantially lowering emissions and fuel consumption. Four truck stops have electrified parking spaces where overnight truckers can enjoy comfortable cabs without idling overnight, and one railroad has installed idle reduction controls on their locomotives, saving significant amounts of fuel and lowering emissions (these engines typically run continuously even when not in use). With assistance from several agencies, an Oregon non-profit organization, Cascade Sierra Solutions, operates showrooms in Oregon, Washington and California that showcase a variety of emission-reduction technologies to over-the-road truckers who operate along the I-5 corridor. This organization also leases auxiliary power units and offers low-cost financing for equipment and engine upgrades. At the current rate of progress, however, Oregon will not meet the diesel emissions target without additional funding or regulatory measures.

4. HOW WE COMPARE

Although the National-scale Air Toxics Assessment covers all states, state-to-state comparisons are misleading and not recommended. Each state produces its own inventory of emissions based on methods unique to that state, so differences in risk among states can be artifacts of different methodologies. While EPA attempts to harmonize the data and develop a national estimate of health risk by state, it lacks reliability for comparison purposes among states.

Since diesel fuel consumption in Oregon is slightly higher per capita than other states and the fleet is slightly older than the national average, exposure to the harmful effects of diesel exhaust is likely to be slightly higher than the national average. In both California and Washington, multi-million dollar financial assistance programs for public and private fleets have been in place to support cleaner engine repowers and exhaust control upgrades for at least the past seven years. California has also adopted a program to phase-in requirements for using cleaner diesel fuel, scrapping old engines (displacement of old California engines to Oregon and other states may be occurring), repowering with cleaner engines and upgrading the exhaust control systems on existing in-use diesel vehicles and equipment.

5. FACTORS AFFECTING RESULTS

The rising cost of diesel fuel has stimulated interest among fleets to improve their fuel economy and shift to lower cost fuels like natural gas. For others, environmental credibility is important. However, these factors alone are not likely to achieve the overall public health benchmark. Aside from using less fuel, installing advanced exhaust controls is the most cost effective approach to reduce diesel emissions. However, it is difficult for many businesses to justify investing up to $10,000 per device, per vehicle, when the primary benefit of the investment is public health. This is why financial assistance is crucial to incenting engine owners to install the best solution to reduce diesel particulate matter.

In 2007, the Legislature provided $1.5 million of state and federal funds, as well as tax credits, for clean diesel projects. The economic downturn placed extraordinary pressures on the state budget, resulting in a rescission of about 20 percent of the General Fund appropriated for clean diesel grants in the 2007-2009 biennium and elimination of General Fund support in the 2009-2011 biennium. Meanwhile, the federal economic stimulus (American Recovery and Reconciliation Act) provided $1.7 million for clean diesel upgrade projects in municipal, school bus and transit fleets in the Portland area and in Klamath, Deschutes, Marion, Polk and Lane counties. Once the ARRA projects are completed, the only funding for diesel projects will be annual federal diesel grants averaging about $190,000 per year. State tax credits expired at the end of 2011. The loss of funding for incentive programs will result in slower progress toward the target and legislative goal.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

6. WHAT NEEDS TO BE DONE

Meeting the target will require collaboration among DEQ, other state agencies, local governments, health agencies and private partners throughout the state. Although emissions will be reduced over time as a result of fleet turnover with cleaner new engines, DEQ's projections show that even by 2026 the estimated cancer risk will still be five times over the target. To meet the one in a million cancer risk target in 2017 requires a reduction of about 140 tons of diesel particulate each year in addition to the declines that will occur from normal fleet turnover. A preliminary estimate of reductions from the current level of activity is around 18 tons per year.

Additional funding is required to achieve the target if Oregon relies solely on voluntary measures. Oregon could also consider regulatory approaches, although these would also be difficult to implement without financial assistance programs. In addition, the Environmental Quality Commission lacks authority to set emission limits for non-highway diesel engines, such as construction equipment. DEQ will continue to aggressively search for opportunities to establish partnerships to advance projects that can be supported with available federal funds.

At the request of the 2009 Legislature, DEQ convened a study workgroup to consider strategies to reduce greenhouse gas emission from over the road heavy and medium duty trucks by improving efficiency and reducing unnecessary long-duration idling. In addition to reducing greenhouse gas emissions, implementation of these strategies would result in emission reductions of diesel particulate. In 2011, DEQ proposed legislation to implement the reduction strategies but the legislation was unsuccessful.

7. ABOUT THE DATA

This data is from an assessment of all air pollutants from all sources in the state that is compiled every three years. The 2008 calendar year is the latest available for this report. The inventory is made according to methods determined by EPA and used by state and local air quality agencies nationwide. Extensive quality assurance procedures ensure data quality. The 2011 inventory will be published by fall 2013, following the completion of data collection, quality assurance and quality checking procedures.

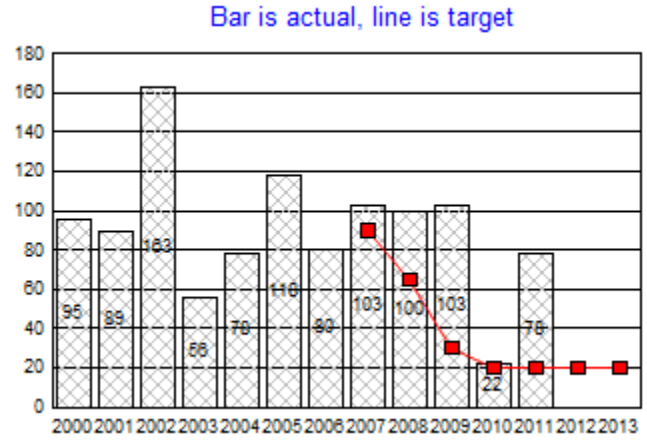
AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #12a	AIR QUALITY CONDITIONS - National Standards: Number of days when air is unhealthy for sensitive groups.	1992
Goal	IMPROVE OREGON'S AIR AND WATER.	
Oregon Context	KPM # 12a (air quality conditions) is also linked to: (1) Oregon Progress Board Benchmark #75a; (2) Oregon Statewide Planning Goal 6: Protecting air, water and land resources; and (3) Oregon Shines Goal 3: Provide healthy, sustainable surroundings.	
Data Source	DEQ air quality monitoring database.	
Owner	Air Quality Division. Margaret Oliphant, (503) 229-5687.	

1. OUR STRATEGY

There are three elements in DEQ's strategy to improve and protect Oregon's air quality.1) In communities where air pollution levels do not meet the health-based national air standards (non-attainment areas), DEQ analyzes the air quality and works with local advisory committees to develop plans to meet the federal standards. To gain EPA approval, these plans must include a demonstration that permanent and enforceable measures will result in attainment of the standard by federal deadlines. 2) In communities where the levels are close to exceeding the national standards, DEQ works with the community to reduce existing sources of air pollution to protect public health and prevent violations of federal standards. 3) DEQ develops and implements statewide air quality improvement initiatives to reduce emissions from specific source categories (e.g. industrial factories, old polluting residential wood stoves, diesel engines and open burning) that will improve air quality for all Oregonians. This includes implementation of federal measures, as well as development of voluntary and mandatory state measures to address Oregon-specific air pollution problems.

KPM12a: Air Quality – National Standards
Number of days when air is unhealthy for sensitive groups



Data is represented by number

2. ABOUT THE TARGETS

DEQ strives to fully protect public health from outdoor air pollution. Oregon Benchmark #75 has been the primary measure of air quality in Oregon for many years, tracking the percent of time Oregon's air quality meets federal health-based standards. Initially, the measure was based on the number of communities violating federal air quality standards. However, this did not allow DEQ to track gradual improvement or worsening of air quality, and resulted in swings in results when the administrative step of designating an area as “attainment” or “non-attainment occurred. The measure was revised in 2006 to reflect the annual trend in actual air quality for both sensitive individuals and the general population. KPM 12a

indicates the number of days that sensitive groups of Oregonians (e.g. children and asthmatics) breathe air that exceeds the federal health-based air quality standards for particulate matter, ozone (smog) and four other air pollutants. Reducing the number of unhealthy air days for sensitive population by half over the next five years is one of the outcomes of the Healthy Environment 10 Year Plan for Oregon and DEQ's target for the longer term is to eliminate unhealthy air days and, in the process, return Oregon to compliance with federal standards.

3. HOW WE ARE DOING

State-wide, the number of days that were unhealthy for sensitive groups increased from 22 days in 2010 to 78 days in 2011, as cold stagnant weather worsened fine particulate air pollution. Thirteen communities had unhealthy air days but the three communities that currently violate the federal standard for fine particulate experienced the most days. Lakeview experienced 18 days while Oakridge had 15 and Klamath Falls had 11 days that were unhealthy for their most sensitive citizens.
This measure illustrates that the air is unhealthy for sensitive groups to breathe in many Oregon cities on many individual days. The majority of the unhealthy air days are caused by elevated fine particulate levels resulting from woodstoves and other combustion sources.

Klamath Falls provides a good example of a success story and on-going challenge in meeting air quality standards. Prior to the 2008-09 winter heating season, DEQ and its local partners carried out an extensive public education effort to encourage residents to reduce emissions from residential wood heating. The community also continued to implement several wood smoke reduction strategies including local ordinances for wood heating restrictions on poor ventilation days. Thanks to these efforts, unhealthy days for sensitive people in Klamath Falls have declined in the past three years. For example, the 2009-2011 average number of unhealthy days for sensitive people was nine per year, whereas the 2006-2008 three year average was 22 days per year. Klamath Falls remains in violation of fine particulate standards and DEQ has proposed a new plan designed to bring it into compliance in the next few years.

Oregon has made great progress in improving air quality, and thanks to a variety of federal, state and local emission reduction measures, all areas of the state were meeting federal standards by the mid-1990s. However, there are still numerous individual days when the air is unhealthy to breathe for sensitive individuals, and DEQ has continued to work to protect public health. One significant challenge is the ever increasing stringency of national ambient air quality health standards promulgated by EPA. Over the past 30 years these standards have become progressively more stringent and protective of public health as more and more medical research confirms the link between air pollution and harmful health effects. In 2006, EPA tightened the standards for fine particulate matter based on the most recent health studies at the time. In Oregon, Klamath Falls and Oakridge violated the new standard and were designated as “non-attainment” (not in compliance with standards) by EPA necessitating emissions reduction planning. Lakeview is currently not meeting the fine particulate standard but has yet to be officially designated nonattainment by EPA, and several more communities are at risk of future violations. Nonattainment status has both significant public health and economic consequences for these communities. DEQ is working with these communities to restore healthy air quality and rescind their nonattainment designations under the Clean Air Act. DEQ’s strategy for working with these communities must also be forward thinking, as EPA is contemplating additional changes to national air quality health standards for fine particulate and ozone (smog) in the 2012 to 2014 timeframe based on new health research.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

4. HOW WE COMPARE

The U.S. Environmental Protection Agency maintains a national database that allows comparison of Oregon data to Washington and Idaho for unhealthy air days. However, Oregon has updated its unhealthy air day calculation based on the 2006 fine particulate standard while other states have not changed their calculation method (see About the Data below). The measure will be comparable again in coming years when other states update their measures to include the new federal standards.

5. FACTORS AFFECTING RESULTS

As scientific understanding of the relationship between air quality and people's health has improved, EPA has been re-evaluating several of the national health-based air quality standards. EPA plans to make changes to the fine particulate (PM2.5) standard by the end of 2012 and is scheduled to issue a new ozone standard in 2013 or 2014. The new standards reflect advancing health information, and indicate that additional people are at risk from air pollution. In Oregon, our reliance on burning for heat and for waste disposal – along with increasing motor vehicle use, consumer and commercial activities and industrial emissions – are the primary causes of unhealthy air. Weather patterns, especially poor ventilation days in winter, and natural events, such as wildfires, can be significant factors resulting in poor air quality.

6. WHAT NEEDS TO BE DONE

Reducing the number of days sensitive populations are exposed to air pollution exceeding federal standards represents a longer-term challenge. Many communities experience polluted days due to weather conditions (winter cold with inversions and summer heat with stagnation) as well as wildfires and prescribed burning. DEQ's strategy is to reduce emissions from the primary contributors (cleaner wood stoves, cleaner cars, cleaner fuels, etc.) and to curtail emissions during weather events (winter no burn days, summer air advisories). DEQ also partners with the Oregon Department of Forestry to improve smoke management to minimize smoke impacts while reducing the risk of wildfire through prescribed burning.

Meeting the targets will require collaboration among DEQ, other state agencies, local governments, health agencies, the public and other partners. DEQ is exploring ways to better support local air quality programs in nonattainment areas. New efforts to provide incentives for the replacement of old, polluting woodstoves would be very helpful to communities across Oregon and would offer a better long term solution to reducing the health risks from wintertime smoke pollution. DEQ has had great success with these types of stove replacement programs in the past; however, funding for such programs is sporadic and dependent on federal grants; therefore, communities across the state would benefit from the creation of a stable, long-term funding source for woodstove replacement, especially for low income wood burning households.

New federal and state standards for cars, trucks, construction equipment, and their fuels will reduce emissions. Further reductions from gasoline engines (for example, cars and lawn equipment), fuel distribution and commercial processes are also needed. For some pollutants in some areas, further reductions in industrial emissions will also be needed. By identifying local problems through air monitoring and developing localized emission reduction strategies (such as the Klamath Falls Attainment Plan); DEQ can provide the best air quality improvements for Oregonians.

7. ABOUT THE DATA

This data is collected from monitoring sites throughout the state and is available through the DEQ website. The data is available for any timeframe, and is summarized by calendar year for this report. Measurements are made according to methods determined by EPA and used by

state and local air quality agencies nationwide. Extensive quality assurance procedures ensure data quality. However, a significant limitation on this database is the number and location of monitoring sites. In addition, EPA revised the fine particulate standard in the fall of 2006 but has not yet adjusted the Air Quality Index that provides the basis for the unhealthy days designation. In this report, DEQ has based the count of unhealthy days for sensitive groups for all years on measured levels above the most current national ambient air quality health standards, including the tougher 2006 fine particulate standard.

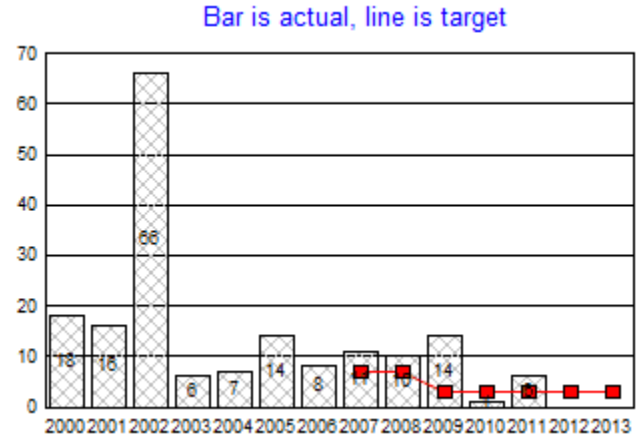
AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #12b	AIR QUALITY CONDITIONS - National Standards: Number of days when air is unhealthy for all groups.	2006
Goal	IMPROVE OREGON'S AIR AND WATER.	
Oregon Context	KPM # 12b (air quality conditions) is also linked to: (1) Oregon Progress Board Benchmark #75b (2) Oregon Statewide Planning Goal 6: Protecting air, water and land resources; and (3) Oregon Shines Goal 3: Provide healthy, sustainable surroundings.	
Data Source	DEQ air quality monitoring database.	
Owner	Air Quality Division. Margaret Oliphant, (503) 229-5687.	

1. OUR STRATEGY

There are three elements in DEQ's strategy to improve and protect Oregon's air quality.1) In communities where air pollution levels do not meet the health-based national air standards (non-attainment areas), DEQ analyzes the air quality and works with local advisory committees to develop plans to meet the federal standards. To gain EPA approval, these plans must include a demonstration that permanent and enforceable measures will result in attainment of the standard by federal deadlines. 2) In other communities where the levels are close to exceeding the national standards, DEQ works with the community to reduce existing sources of air pollution to protect public health and prevent violations of federal standards. 3) DEQ develops and implements statewide air quality improvement initiatives to reduce emissions from specific source categories (e.g. industrial factories, old polluting residential wood stoves, diesel engines, and open burning) that will improve air quality for all Oregonians. This includes implementation of federal measures, as well as development of voluntary and mandatory state measures to address Oregon-specific air pollution problems.

KPM12b: Air Quality – National Standards Number of days when air is unhealthy for all groups



Data is represented by number

2. ABOUT THE TARGETS

DEQ strives to fully protect public health from outdoor air pollution. Oregon Benchmark #75 has been the primary measure of air quality in Oregon for many years, tracking the percent of time Oregon's air quality meets federal health-based standards. Initially, the measure was based on the number of communities violating federal air quality standards. However, this did not allow DEQ to track gradual improvement or worsening of air quality, and resulted in swings in results when the administrative step of designating an area as “attainment” or “non-attainment occurred. The measure was revised in 2006 to reflect the annual trend in actual air quality for both sensitive individuals and the general population. KPM 12b

measures the number of days when the outdoor air far exceeds the federal health-based air quality standards for particulate matter, ozone (smog) and four other air pollutants. Reducing the number of unhealthy air days by half over the next five years is one of the outcomes of the Healthy Environment 10 Year Plan for Oregon and DEQ's target for the longer term is to eliminate unhealthy air days and, in the process, return Oregon to compliance with federal standards.

3. HOW WE ARE DOING

Wintertime inversions coupled with woodstove smoke cause the majority of the unhealthy days. In 2011, two communities experienced unhealthy air days for the population in general, with Lakeview having 5 days and La Grande 1 day.

This measure indicates that air quality is unhealthy for the general population on some days in some places. The majority of the unhealthy air days are caused by elevated fine particulate levels resulting from woodstoves and other combustion sources.

Oregon has made great progress in improving air quality, and thanks to a variety of federal, state and local emission reduction measures, all areas of the state were meeting federal standards by the mid-1990s. However, there have continued to be individual days when the air is unhealthy to breathe for all groups, and DEQ has continued to work to protect public health. One significant challenge is the ever increasing stringency of national ambient air quality health standards promulgated by EPA. Over the past 30 years, these standards have become progressively more stringent and protective of public health as more and more medical research confirms the link between air pollution and harmful health effects. In 2006, EPA tightened the standards for fine particulate matter based on the most recent health studies at the time. In Oregon, Klamath Falls and Oakridge violated the more stringent standard and were designated as “non-attainment” (i.e. not in compliance with standards) by EPA necessitating emissions reduction planning. Lakeview is currently not meeting the standard, but has yet to be officially designated nonattainment by EPA, and several more communities are at risk of future violations. Nonattainment status has both significant public health and economic consequences for these communities. DEQ is working with these communities to restore healthy air quality and rescind their nonattainment designations under the Clean Air Act. DEQ’s strategy for working with these communities must be forward thinking as well, as EPA is contemplating additional changes to national air quality health standards for fine particulate and ozone (smog) in the 2012 to 2014 timeframe based on new health research.

4. HOW WE COMPARE

The U.S. Environmental Protection Agency maintains a national database that allows comparison of Oregon data to Washington and Idaho for unhealthy air days. However, Oregon has updated its unhealthy air day calculation based on the 2006 fine particulate standard while other states have not changed their calculation method (see About the Data below). The measure will be comparable again in coming years when other states update their measures to include the new federal standards.

5. FACTORS AFFECTING RESULTS

As scientific understanding of the relationship between air quality and people's health has improved, EPA has been re-evaluating several of the national health-based air quality standards. EPA plans to make changes to the fine particulate (PM2.5) standard by the end of 2012 and is scheduled to issue a new ozone standard in 2013 or 2014. The new standards reflect advancing health information, and indicate that additional people are at risk from air pollution. In Oregon, our reliance on burning for heat and for waste disposal – along with increasing motor vehicle use, consumer and commercial activities and industrial emissions – are the primary causes of unhealthy air. Weather patterns, especially poor ventilation days in winter, and natural events, such as wildfires, can be significant factors resulting in poor air quality.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

6. WHAT NEEDS TO BE DONE

DEQ's strategy to reduce the number of unhealthy air days is to reduce emissions from the primary contributors (cleaner wood stoves, cleaner cars, cleaner fuels, etc.) and to curtail emissions during weather events (winter no burn days, summer air advisories). Meeting the targets will require collaboration among DEQ, other state agencies, local governments, health agencies, the public, and other partners. DEQ is exploring ways to better support local air quality programs in nonattainment areas. New efforts to provide incentives for the replacement of old, polluting woodstoves would be very helpful to communities across Oregon and would offer a better long term solution to reducing the health risks from wintertime smoke pollution. DEQ has had great success with these types of stove replacement programs in the past; however, funding for such programs is sporadic and dependent on federal grants; therefore, communities across the state would benefit from the creation of a stable, long-term funding source for woodstove replacement, especially for low income wood burning households.

New federal and state standards for cars, trucks, construction equipment, and their fuels will reduce emissions. Further reductions from gasoline engines (for example, cars and lawn equipment), fuel distribution and commercial processes are also needed. For some pollutants in some areas, further reductions in industrial emissions will also be needed. By identifying local problems through air monitoring and developing localized emission reduction strategies (such as the Klamath Falls Attainment Plan); DEQ can provide the best air quality improvements for Oregonians.

7. ABOUT THE DATA

This data is collected from monitoring sites throughout the state and is available through the DEQ website. The data is available for any timeframe, and is summarized by calendar year for this report. Measurements are made according to methods determined by EPA and used by state and local air quality agencies nationwide. Extensive quality assurance procedures ensure data quality. However, a significant limitation on this database is the number and location of monitoring sites. In addition, EPA revised the fine particulate standard in the fall of 2006 but has not yet adjusted the Air Quality Index that provides the basis for the unhealthy days designation. In this report, DEQ has based the count of unhealthy days for all years on measured levels above the most current national ambient air quality health standards, including the tougher 2006 fine particulate standard.

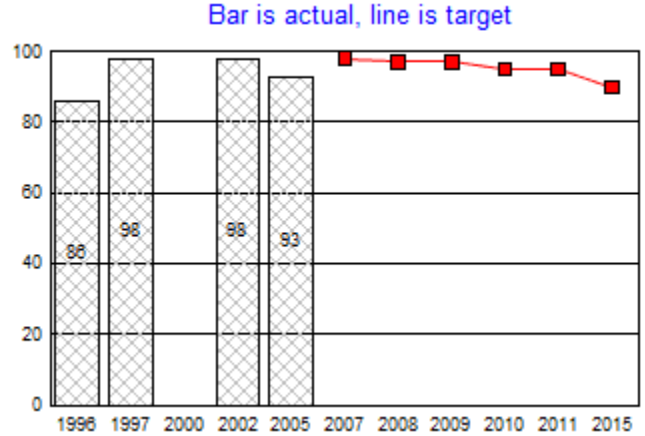
AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #13a	AIR QUALITY - AIR TOXICS - Percent of Oregonians at risk from toxic air pollutants that contribute to cancer.	2007
Goal	PROTECT PEOPLE AND THE ENVIRONMENT FROM TOXICS.	
Oregon Context	OBM # 76a (air quality conditions) is also linked to: (1) Oregon Progress Board Benchmark #76b; (2) Oregon Statewide Planning Goal 6: Protecting air, water and land resources; and (3) Oregon Shines Goal 3: Provide healthy, sustainable surroundings.	
Data Source	DEQ air pollution inventory and EPA National-scale Air Toxics Assessment.	
Owner	Air Quality Division. Margaret Oliphant, (503) 229-5687.	

1. OUR STRATEGY

There are three elements in DEQ's strategy to reduce Oregonians' exposure to toxic air pollutants. 1) DEQ works to reduce air toxics from categories of emission sources statewide. This includes implementation of federal emission standards, as well as development and implementation of Oregon-specific air toxics measures. Many of these measures are designed to provide benefits to more than one type of pollutant. For example, DEQ's measures to reduce emissions from diesel engines and residential wood combustion reduce both air toxics and fine particulate pollution. 2) DEQ developed an innovative approach to address the cumulative risk from all sources of air toxics within a geographic area. The Portland Air Toxics Solutions project was DEQ's first attempt to craft a comprehensive emissions reductions strategy to reduce risk from all air toxics to levels below health benchmarks. 3) DEQ also implements source-specific measures needed to reduce air toxics risks from individual industrial sources. Most significantly, this has included measures to reduce mercury emissions from Oregon's two largest mercury emission sources.

KPM13a: Air Quality – Percent of Oregonians at risk from toxic air pollutants that contribute to cancer



Data is represented by percent

2. ABOUT THE TARGETS

DEQ strives to fully protect public health from outdoor air pollution. Benchmark number 13a is designed to track progress in reducing risk from toxic air pollutants that cause cancer. The measure is based on a representative group of air toxics, known as polycyclic aromatic hydrocarbons. The target is the percentage of Oregonians exposed to air toxics concentrations that would result in 10 or more excess cancers per million individuals after a lifetime of exposure. Because most Oregonians are exposed to air toxics concentrations above this level and because reductions in air toxics will take considerable time, the target for 2011 was set at 95 percent.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

3. HOW WE ARE DOING

This measure shows that air toxics pose a significant risk of cancer to almost all Oregonians. Data for this measure comes from the National-scale Air Toxics Assessment, which EPA develops periodically using states' emission data. The latest NATA is for 2005 and it estimates that polycyclic aromatic hydrocarbons declined from 2002, but continue to show serious cancer risk. Some of the improvement in the 2005 NATA may be due to improvements to the emission data used in the assessment. These results indicate that federal air toxics reduction measures are not sufficient, and that additional state and federal strategies are needed to reduce risk to acceptable levels in Oregon.

4. HOW WE COMPARE

Although the National-scale Air Toxics Assessment covers all states, state-to-state comparisons are misleading and not recommended. Each state produces its own inventory of emissions based on methods unique to that state, so differences in risk among states can be artifacts of different methodologies. While EPA attempts to harmonize the data and develop a national estimate of health risk by state, it lacks reliability for comparison purposes among states.

5. FACTORS AFFECTING RESULTS

The data supporting this measure originates with a comprehensive inventory of air pollution sources conducted by DEQ every three years. EPA uses DEQ's inventory to predict toxic air pollutant concentrations and associated health threats. The results from one year cannot be definitively compared to a previous year since inventory and calculation methods are continuing to improve and a difference could be a result simply of a change in method. The risk assessment can also change from one analysis to the next because it relies on constantly improving information about pollutant toxicity. In Oregon, the reliance on burning for heat and for waste disposal, along with increasing motor vehicle and engine use, are the primary sources of toxic air pollution. Forestry and agricultural burning in rural areas also contribute, and industry is a major contributor of some toxic air pollutants. Weather patterns, such as winter-time stagnation and natural events, such as wildfires, can be significant factors resulting in high air toxics concentrations.

6. WHAT NEEDS TO BE DONE

A number of new federal and state standards have been adopted and implemented for categories of small businesses that collectively release significant amounts of air toxics statewide. However, meeting the targets will require collaboration among DEQ, other state agencies, local governments, health agencies, the public, and other partners. The Portland Air Toxics Solutions project is a groundbreaking effort to develop data and work with stakeholders to craft a comprehensive emissions reductions strategy that will protect public health from air toxics throughout the Portland region. Possible strategies to reduce air toxics risk could include reducing emissions from woodstoves, cars and trucks, construction equipment and industrial metals facilities. Focused strategies in some localized areas of Portland could also be used to address high concentrations of air toxics caused by a unique mix of localized sources. Lessons learned in Portland could be implemented throughout the state.

7. ABOUT THE DATA

This data originates with a comprehensive inventory of air pollution sources done by DEQ every three years. These inventories are done on a calendar year basis; the last one was in 2005. EPA uses DEQ's inventory data to predict toxic air pollutant concentrations and the associated health threat using sophisticated modeling techniques. These methods are well-documented and include substantial quality control, but take time

to produce results. EPA's last published analysis was released in 2010 using data from the 2005 calendar year. The next data will be for 2008 and the release date is unknown.

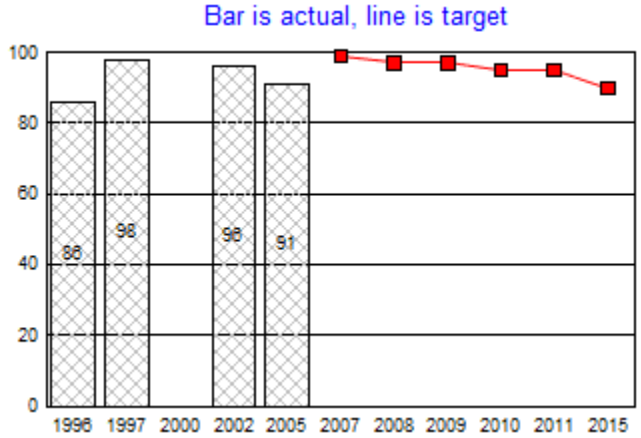
AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #13b	AIR QUALITY - AIR TOXICS - Percent of Oregonians at risk from toxic air pollutants that contribute to respiratory problems and other non-cancer health effects.	2007
Goal	PROTECT PEOPLE AND THE ENVIRONMENT FROM TOXICS.	
Oregon Context	KPM # 13b (air quality conditions) is also linked to: (1) Oregon Progress Board Benchmark #76b; (2) Oregon Statewide Planning Goal 6: Protecting air, water and land resources; and (3) Oregon Shines Goal 3: Provide healthy, sustainable surroundings.	
Data Source	DEQ air pollution inventory and EPA National-scale Air Toxics Assessment.	
Owner	Air Quality Division. Margaret Oliphant, (503) 229-5687.	

1. OUR STRATEGY

There are three elements in DEQ's strategy to reduce Oregonians' exposure to toxic air pollutants. 1) DEQ works to reduce air toxics from categories of emission sources statewide. This includes implementation of federal emission standards, as well as development and implementation of Oregon-specific air toxics measures. Many of these measures are designed to provide benefits to more than one type of pollutant. For example, DEQ's measures to reduce emissions from diesel engines and residential wood combustion reduce both air toxics and fine particulate pollution. 2) DEQ developed an innovative approach to address the cumulative risk from all sources of air toxics within a geographic area. The Portland Air Toxics Solutions project was DEQ's first attempt to craft a comprehensive emissions reductions strategy to reduce risk from all air toxics to levels below health benchmarks. 3) DEQ also implements source-specific measures needed to reduce air toxics risks from individual industrial sources. Most significantly, this has included measures to reduce mercury emissions from Oregon's two largest mercury emission sources.

KPM13b: Air Quality – % of Oregonians at risk from toxic air pollutants that contribute to respiratory problems



Data is represented by percent

2. ABOUT THE TARGETS

DEQ strives to fully protect public health from outdoor air pollution. Benchmark number 13b is designed to track progress in reducing risk from toxic air pollutants that contribute to respiratory problems and other non-cancer health effects. The measure is based on a representative pollutant, acrolein, which causes serious respiratory disease. The target is the percentage of Oregonians exposed to air toxics concentrations that would result

in ten or more excess respiratory problems per million individuals after a lifetime of exposure. Because most Oregonians are exposed to air toxics concentrations above this level and because reductions in air toxics will take considerable time, the target for 2011 was set at 95 percent.

3. HOW WE ARE DOING

This measure shows that air toxics pose a significant risk of respiratory and other non-cancer health effects to almost all Oregonians. Data for this measure comes from the National-scale Air Toxics Assessment, which EPA develops periodically using states' emission data. The latest NATA was for 2005 and it estimates that acrolein declined from 2002, but continues to show serious respiratory disease risk. Some of the improvement in the 2005 NATA may be due to improvements to the emission data used in the assessment. However, the results still indicate that federal air toxics reduction measures are not sufficient, and that additional state and federal strategies are needed to reduce risk to acceptable levels in Oregon.

4. HOW WE COMPARE

Although the National-scale Air Toxics Assessment covers all states, state-to-state comparisons are misleading and not recommended. Each state produces its own inventory of emissions based on methods unique to that state, so differences in risk among states can be artifacts of different methodologies. While EPA attempts to harmonize the data and develop a national estimate of health risk by state, it lacks reliability for comparison purposes among states.

5. FACTORS AFFECTING RESULTS

The data supporting this measure originates with a comprehensive inventory of air pollution sources conducted by DEQ every three years. EPA uses DEQ's inventory to predict toxic air pollutant concentrations and associated health threats. The results from one year cannot be definitively compared to a previous year since inventory and calculation methods are continuing to improve and a difference could be a result simply of a change in method. The risk assessment can also change from one analysis to the next because it relies on constantly improving information about pollutant toxicity. In Oregon, the reliance on burning for heat and for waste disposal, along with increasing motor vehicle and engine use, are the primary sources of toxic air pollution. Forestry and agricultural burning in rural areas also contribute, and industry is a major contributor of some toxic air pollutants. Weather patterns, such as winter-time stagnation and natural events, such as wildfires, can be significant factors resulting in high air toxics concentrations.

6. WHAT NEEDS TO BE DONE

A number of new federal and state standards are being adopted and implemented for categories of small businesses that collectively release significant amounts of air toxics statewide. However, meeting the targets will require collaboration among DEQ, other state agencies, local governments, health agencies, the public and other partners. The Portland Air Toxics Solutions project was a unique attempt to work with these groups to craft a comprehensive emissions reductions strategy that will protect public health from air toxics throughout the Portland region. Possible strategies to reduce air toxics risk could include reducing emissions from industrial sources, woodstoves, open burning, gasoline distribution, diesel engines (such as trucks, construction equipment, trains and marine vessels) and other sources of combustion. Focused strategies in some localized areas of Portland may also be needed to address high concentrations of air toxics caused by a unique mix of localized sources. Lessons learned in Portland could be implemented throughout the state.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

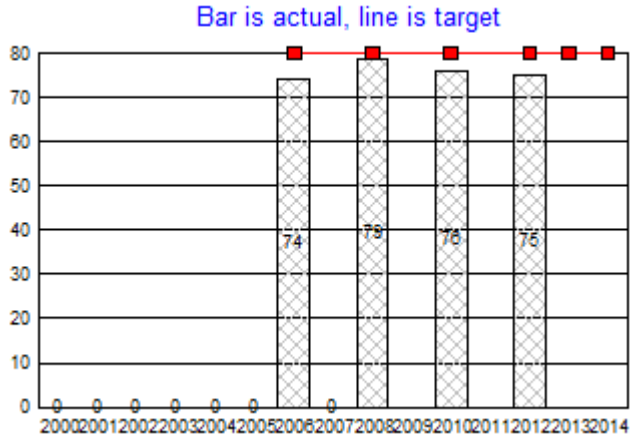
7. ABOUT THE DATA

This data originates with a comprehensive inventory of air pollution sources done by DEQ every three years. These inventories are done on a calendar year basis; the last one was in 2005. EPA uses DEQ's inventory data to predict toxic air pollutant concentrations and the associated health threat using sophisticated modeling techniques. These methods are well-documented and include substantial quality control, but take time to produce results. EPA's last published analysis was released in 2010 using data from the 2005 calendar year.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #14	ERT: Percent of local participants who rank DEQ involvement in Economic Revitalization Team process as good to excellent.	2006
Goal	PROVIDE EXCELLENCE.	
Oregon Context	There are no Oregon Benchmarks or High Level Outcomes related to this measure, but participating in ERT/RST is a priority for DEQ.	
Data Source	Customer service survey results provided by Regional Solutions Team (RST), Regional Solutions Customer Satisfaction Survey Final Report 2012.	
Owner	DEQ ERT/RST Representative, Mary Camarata, (541) 687-7435	

KPM14: Percent of local participants who rank DEQ involvement in Economic Revitalization Team process as good to excellent



Data is represented by percent

1. OUR STRATEGY

The Governor's Economic Revitalization Team (reorganized as Regional Solutions Team) conducts a survey to measure customer satisfaction with ERT/RST service once every two years (the first survey was conducted in 2006). The 2012 survey was completed by an eSurvey tool. However, the instrument surveyed a modified group of customers in 2012. It included advisory committee members, county commissioners, and city mayors/managers/recorders. Out of 694 customers surveyed, about 100 responded. Of the 100 respondents, 57 completed the question about DEQ's involvement - if their project involved environmental permitting or other environmental quality issues.Survey questions measure RST participants' perception of the involvement of four partner ERT/RST agencies which include DEQ, Oregon Department of State Lands, Oregon Department of Land Conservation and Development and Oregon Department of Transportation. The 2012 survey criteria on agency involvement was based on the following question: "How do you rate the Oregon Department of Environmental Quality's involvement in the Regional Solutions process?" The desired outcome is the highest percentage of responses rating DEQ's performance as good to excellent.

2. ABOUT THE TARGETS

DEQ's target is 80 percent of the respondents rating our involvement in ERT/RST projects as good to excellent.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

3. HOW WE ARE DOING

DEQ has been receiving a consistent ranking between 74 and 79 percent. In 2012 we received a 75 percent, which is 1 percent lower than in the 2010 survey. DEQ hasn't yet reached its 80 percent target, but the agency continues to receive high rankings in the good to excellent categories.

4. HOW WE COMPARE

DEQ received the second ranking amongst the four partner agencies (DEQ, DSL, DLCD and ODOT). The rankings for the four agencies ranged from 57 to 82 percent.

5. FACTORS AFFECTING RESULTS

In January 2011 the ERT program was reorganized to include Regional Solution Centers located at or near colleges, and advisory committees throughout the state. Not all ERT staff transitioned to the Regional Solution Centers and not all appointed advisory committee members continued. The participating members of the Regional Solutions Teams went from 10 to five agencies - DEQ, DLCD, ODOT, Oregon Business, and Oregon Housing and Community Services. The survey covered one year under the ERT program and one year under the newly-established RST program. Also, the list of survey recipients was modified in 2012. These changes may have impacted survey results and conclusions drawn from those results.

6. WHAT NEEDS TO BE DONE

The ERT/RST agencies need to continue working together with local communities to solve problems and help them achieve goals. The ERT/RST model has proven effective in doing this and local leaders are supportive and appreciative of the state's coordination. The survey results indicate that DEQ is a strong participant in RST. We understand the importance of working with other state and federal agencies to better serve communities and businesses in the future.

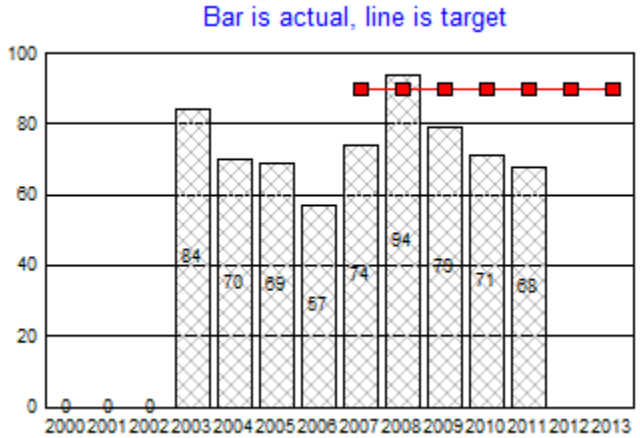
7. ABOUT THE DATA

This data is found in the Regional Solutions Customer Satisfaction Survey Final Report 2012, completed July 9, 2012, and is available from the Governor's ERT/RST office.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #15	PERMIT TIMELINESS: Percent of Title V operating permits issued with the target period.	2007
Goal	IMPROVE OREGONS AIR AND WATER.	
Oregon Context	KPM #15 links to: (1) Oregon's Statewide Planning Goal 6: Air, water and land resources quality (OAR 660-015-00 (06)), (2) Oregon Shines Goal 1: Quality jobs for all Oregonians, and (3) Oregon Shines Goal 3: Healthy, sustainable surroundings.	
Data Source	DEQ Air Quality Permit Tracking database.	
Owner	DEQ Air Quality Program. Margaret Oliphant, (503) 229-5687.	

KPM15: Air Quality Permit Timeliness: Title V Permits issued within Target



Data is represented by percent

1. OUR STRATEGY

DEQ issues air quality operating permits to Oregon's largest industrial facilities that are regulated under federal permit requirements contained in Title V of the federal Clean Air Act. DEQ manages air quality permitting resources to ensure that time critical permits are a high priority. In addition, DEQ invests in process improvements to create efficiencies and reduce the staff time required to issue permits.

2. ABOUT THE TARGETS

Processing targets for Title V permits range from 60 days to 365 days depending on the permit category and complexity. All targets include the time necessary for a public notice period during which citizens can comment on the permit and request a public hearing. It is federally required and important that the public has this opportunity to participate in a review process and help DEQ to ensure protection of public health. Although Title V permit timeliness was added as a Key Performance Measure in 2007, DEQ has provided permit timeliness data from 2004 onward to illustrate performance over time. DEQ's goal is to issue 90 percent of Title V permits within their applicable target periods. This sets a high standard for issuing permits in a timely manner. A high percentage of tipmely permits issued is one indicator of an efficient permitting program.

3. HOW WE ARE DOING

For 2011, 68 percent of Title V permits were issued on time. Title V timeliness has ranged from a low of 57 percent in 2006 to a high of 94 percent in 2008. The 57 percent in 2006 was directly related to insufficient fee revenue for the amount of Title V work and staffing required. The following year the Legislature approved a fee increase to bring the funding and staffing back in line with needs. In 2008, DEQ issued an unusually large number of easier to complete permit modifications, increasing timeliness to 94 percent. This past year's 68 percent timely is somewhat

misleading because DEQ issued a significant number of older, overdue permits to reduce the backlog built up over prior years. However, by adding these overdue permits to the performance measure calculation, the timeliness percentage drops.

4. HOW WE COMPARE

DEQ has set target time periods for permit issuance six to twelve months shorter than the 18-month period required by state and federal laws. While there is no universal measure of timeliness in the Title V program, most other states also face challenges in issuing timely Title V permits due to the complexity of the program combined with resource constraints.

5. FACTORS AFFECTING RESULTS

The public has become more concerned about emissions from industrial sources in their neighborhoods and the impact on their health. DEQ has responded by increasing the amount of time spent engaging the public and addressing their concerns regarding specific permits. For example, during the past year, DEQ worked with a facility in Portland and a neighborhood group to develop a Good Neighbor Agreement to reduce pollution and potential impacts on the community from the facility. Staff resources were also redirected from permitting work to review of several new biomass-to-energy projects as well as work on rules to implement new federal standards for fine particulate and greenhouse gases. Other factors that have impacted results in the past year include: furlough days, a hiring freeze during part of 2011 and staff resources devoted to permitting and inspection process improvement projects, which should improve timeliness in the future.

6. WHAT NEEDS TO BE DONE

Recently, DEQ formed a permitting process improvement team to identify causes of permitting backlogs and develop solutions likely to have the greatest impact on improving permit timeliness. The team made recommendations that include air quality specific improvements and agency-wide improvements. During the 2013-2015 biennium, DEQ will propose rules to implement permitting process improvement team recommendations. DEQ believes the recommended solutions will result in greater efficiencies in air quality permitting processes and improved customer service to permit applicants while maintaining public health protection.

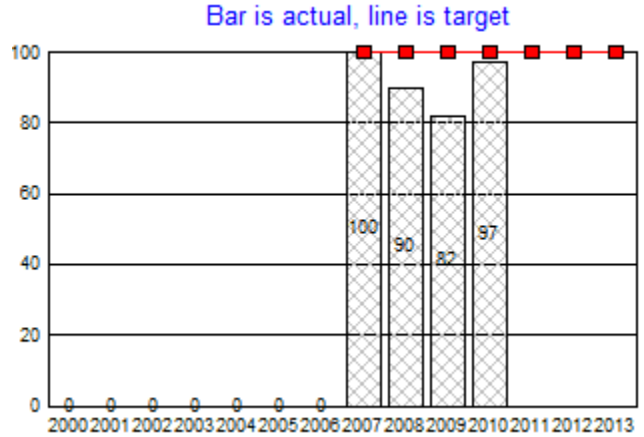
7. ABOUT THE DATA

The reporting cycle is a calendar year. The strength of the data is that records exist on each of the Title V permit actions taken by DEQ during the year. The primary weakness of the system is that the data's validity depends on accurate entry by multiple individuals.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #16	BOARDS AND COMMISSIONS: Percent of total best practices met by the Environmental Quality Commission.	2007
Goal	Effective governance oversight of DEQ by the Environmental Quality Commission.	
Oregon Context	The Environmental Quality Commission is a five-member citizen panel appointed by the governor for four-year terms to serve as DEQ's policy and rulemaking board. In addition to adopting rules, EQC also establishes policies, issues orders, judges appeals of fines or other department actions and appoints the DEQ director.	
Data Source	Self-evaluation by EQC members.	
Owner	Management Services Division. Joanie Stevens-Schwenger, 503-229-6585.	

KPM16: Percent of total best practices met by the Environmental Quality Commission



Data is represented by percent

1. OUR STRATEGY

Support the EQC in completing its annual self-evaluation and in making performance improvements identified by the members' self-evaluation.

2. ABOUT THE TARGETS

The 2005 Legislature directed the Department of Administrative Services and the Legislative Fiscal Office to develop a measure for boards and commissions having governance oversight to use in evaluating their own performance. Because EQC is included in DEQ's budget and because it hires DEQ's executive director, DAS and LFO deemed EQC to have governance oversight and identified it as one of the boards and commissions that should have a performance measure. On December 14, 2006, EQC adopted the percent of total best practices met by the commission as the performance standard. The commission set 100 percent as its target. The measure is an annual self-assessment of 15 best practices for boards and commissions, as laid out by DAS and customized to EQC.

3. HOW WE ARE DOING

In 2011, EQC rated itself an average of 97 percent across 13 survey questions for meeting year 2010. This is an increase of 15 points from the 82 percent average for the 2009 meeting year; however, it is still under the performance target, which is set for 100 percent.

Based on feedback from the commission that some of the 2010 survey questions did not address the critical functions and roles of the commission, or that the questions lacked meaningful definitions that would allow the commissioners to answer with certainty, DEQ updated the survey questions for 2011 and reduced the number of questions from 15 to 13 the commission's self-evaluation.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

4. HOW WE COMPARE

The 2007 results had a 100 percent rate of success, the 2008 results had a 90 percent rate of success, the 2009 results reveal an 82.3 percent rate of success and the 2010 results show a 97 percent rate of success. In each survey year, all five commissioners replied to the survey. The commission is three percent below the performance target of 100 percent rate of success.

5. FACTORS AFFECTING RESULTS

The commission builds into its yearly calendar agenda items that ensure they perform best practices for commissions. For example, EQC regularly reviews the agency's budget and strategic plans. The 2008 and 2009 surveys allowed more response options than the 2007 survey, which resulted in a broader range of answers and more variation among responses. The 2009 results indicated the need to provide more extensive training for the commission, which DEQ then provided through 2010. The 2010 results seem to reflect an increased percent of success, which is likely connected to DEQ's efforts to improve its education of and training for commissioners.

6. WHAT NEEDS TO BE DONE

The commission needs to continue its approach of annual self-evaluations, with an emphasis on identifying areas of potential improvement. The survey for the 2010 meeting year identifies a need for DEQ to provide additional information or support to the commission about several activities, as indiciated in the responses to two survey questions. First, DEQ can provide the commission with more information about the connections between its policy option packages and the agency goals they satisfy. Second, DEQ recognizes the commission’s desire for additional collaboration with relevant parties, and will investigate opportunities for the commission to meet with other boards, commissions, agencies or other people and organizations connected to DEQ’s goals and activities in 2012.

7. ABOUT THE DATA

Individual EQC members rate EQC's performance as a board having governance oversight on several criteria. The 2010 results are from information submitted by all five commissioners as replies to a standardized survey. The survey is given annually, by electronic or paper means, and the reporting cycle is the prior calendar year.In 2007, the commissioners were asked to respond to the 15 questions with either a yes or no response, indicating either 100 or zero percent success rates. In an attempt to gather more meaningful data, the commissioners were asked to respond to a scale of choices for all surveys since 2008: do not know (recorded, but no percentage assigned), none of the time (zero percent), some of the time (40 percent), most of the time (80 percent) or all of the time (100 percent). This provided for greater gradation in the responses received. DEQ has refined the survey questions to reflect the feedback of the commission, and to better address the desired outcomes of this measure.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		III. USING PERFORMANCE DATA
Agency Mission: To be a leader in restoring, maintaining and enhancing the quality of Oregon's air, water and land.		
Contact	Kerri Nelson	**Contact Phone:** 503-229-5045
Alternate	Melissa Aerne	**Alternate Phone:** 503-229-5155
The following questions indicate how performance measures and data are used for management and accountability purposes.		
1 INCLUSIVITY	* Staff : DEQ's measures coordinator facilitates internal and external reporting, as well as reviews and develops the agencys high level performance measures. DEQ's executive management team develops the agency's strategic plan, and measures are reviewed and considered during these executive-level discussions and at EQC meetings. Staff responsible for implementing programs are consulted for their expertise in determining what can be measured in a meaningful and efficient way. The agency is working to better communicate and coordinate staff participation into the development and refinement of our executive performance measures, which include the Key Performance Measures described in this report. * Elected Officials: The Oregon Legislature reviews and adopts DEQ's proposed measures during the budget approval process. * Stakeholders: DEQ involves various stakeholders in the development of performance measures. For example, a stakeholder group called the Blue Ribbon Committee worked with DEQ to establish measures related to water quality permit timeliness. The Environmental Quality Commission has also weighed in on agency performance measures. * Citizens: DEQ invites citizen input on our strategic priorities through the agencys strategic planning process outlined in DEQ's Strategic Directions 2006-2011. The agency also invites and encourages citizen participation on committees and advisory groups, and the EQC and DEQ invite feedback and participation at EQC and town hall meetings held in communities across the state.	
2 MANAGING FOR RESULTS	DEQ uses performance measures as a tool for evaluating our progress toward meeting agency goals and in decision-making regarding policies and strategies. In addition to using Key Performance Measures to assess performance, DEQ is implementing an outcome-based management system that helps the agency set its performance goals, allows for quarterly performance measurement and focuses on continuous process improvement. DEQ has been developing and implementing outcome and process mesures as part of its new management system. In the future, when the new measures are finalized, DEQ will work with the Legislature to better align the agency's new outcome measures with its Key Performance Measures. DEQ incorporates its goals and measures into staff and section work agreements to increase accountability for achieving performance results. For example, work agreements for permit and compliance staff incorporate expectations for permit issuance and inspections.	

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

3 STAFF TRAINING	Senior leadership at DEQ has been sharing DEQ's outcome-based management system with both managers and staff. In addition, staff have been involved in developing and implementing measures improvement through problem-solving and LEAN/Kaizen training/team participation. The results of DEQ's KPMs will be shared with all staff.
4 COMMUNICATING RESULTS	* Staff : Performance is measured at many levels within DEQ, including program performance measures, such as those incorporated into the agencys Performance Partnership Agreement with EPA Region X, regional implementation measures, executive measures that support DEQ's Strategic Directions as well as the Key Performance Measures included in this report. Staff is informed of performance measurement results through webinars, emails and meetings. Performance data is increasingly used as a basis for developing environmental strategies and policies to continuously improve on environmental and organizational results. * Elected Officials: This Annual Performance Progress Report is provided to the Oregon Legislature and posted on both the Progress Board and DEQ web sites, to provide accountability, document challenges and constraints and share successes in achieving environmental and organizational results. * Stakeholders: DEQ's Annual Performance Progress Report is posted on the agency's website to inform stakeholders of agency performance and environmental results. DEQ also presents this report on our external performance measures, as well as a report on our internal executive measures to the Environmental Quality Commission on an annual basis. Various stakeholder groups, such as the previously mentioned Water Quality Blue Ribbon Committee, are regularly informed about performance progress. * Citizens: DEQ's Annual Performance Progress Report is posted on the agency's website to inform Oregonians of agency performance and environmental results.

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
001-00-00-00000	**Air Quality**						
	General Fund	7,049,456	5,279,047	5,279,047	5,694,223	5,641,585	-
	Other Funds	31,824,121	40,029,534	40,029,534	43,234,158	42,828,214	-
	Federal Funds	7,961,247	7,247,963	7,247,963	7,521,901	7,474,922	-
	All Funds	46,834,824	52,556,544	52,556,544	56,450,282	55,944,721	-
002-00-00-00000	**Water Quality**						
	General Fund	17,664,152	13,207,530	13,038,527	19,561,166	19,578,029	-
	Lottery Funds	5,415,717	4,502,197	4,502,197	4,766,561	3,899,218	-
	Other Funds	17,678,009	22,264,450	22,264,450	22,296,762	22,631,900	-
	Federal Funds	11,222,721	12,116,112	12,116,112	12,015,058	11,949,074	-
	All Funds	51,980,599	52,090,289	51,921,286	58,639,547	58,058,221	-
003-00-00-00000	**Land Quality**						
	General Fund	893,356	540,805	454,190	555,256	552,042	-
	Other Funds	39,976,998	55,715,331	55,715,331	55,651,201	55,320,410	-
	Federal Funds	13,556,069	10,412,170	10,412,170	7,527,498	7,477,894	-
	All Funds	54,426,423	66,668,306	66,581,691	63,733,955	63,350,346	-
004-00-00-00000	**Agency Management**						
	Other Funds	19,628,273	21,815,825	21,815,825	22,693,398	21,680,696	-

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
005-00-00-00000	**Cross-Media**						
	General Fund	597,503	666,592	666,592	675,176	668,286	-
	Other Funds	82,185	162,162	162,162	153,232	152,112	-
	Federal Funds	302,978	951,870	951,870	1,013,683	1,009,746	-
	All Funds	982,666	1,780,624	1,780,624	1,842,091	1,830,144	-
008-00-00-00000	**Non-Limited**						
	Other Funds	120,655,267	109,516,601	109,516,601	111,939,306	111,939,306	-
009-00-00-00000	**PCBF Debt Service**						
	General Fund	4,592,353	5,379,568	5,573,180	4,729,793	4,729,793	-
	Other Funds	6,484,086	16,388,801	16,388,801	17,140,278	17,140,278	-
	All Funds	11,076,439	21,768,369	21,961,981	21,870,071	21,870,071	-
TOTAL AGENCY							
	General Fund	30,796,820	25,073,542	25,011,536	31,215,614	31,169,735	-
	Lottery Funds	5,415,717	4,502,197	4,502,197	4,766,561	3,899,218	-
	Other Funds	236,328,939	265,892,704	265,892,704	273,108,335	271,692,916	-
	Federal Funds	33,043,015	30,728,115	30,728,115	28,078,140	27,911,636	-
	All Funds	305,584,491	326,196,558	326,134,552	337,168,650	334,673,505	-

10% REDUCTION OPTIONS

Activity or Program *(which program or activity will not be undertaken)*	**Describe Reduction**	**Amount and Fund Type**	**Rank and Justification**
Water Quality (002) - Eastern Region TMDL implementation	Reduces capacity in Eastern Region to support TMDL implementation activities, including assistance in developing TMDL implementation plans, oversight of TMDL implementation activities to ensure their effectiveness toward meeting water quality objectives, and providing technical assistance to communities, watershed councils and other stakeholders on the design and implementation of water quality restoration projects.	GF -$209,382	GR1 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Land Quality (003) - Hazardous waste compliance program	Reduces revenue to cover services and supplies. Impact will be felt in 2015-17, when fund balances are depleted. Estimate an additional .25 FTE reduction at that time.	GF -$72,305	GR2 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Air Quality (001) - Lane Regional Air Protection Agency	Reduces the General Fund support for Lane Regional Air Protection Agency in proportion to the DEQ Air Quality General Fund reduction. The cut will mean further reduction in overall services that LRAPA provides for Lane County residents and businesses.	GF -$32,483	GR3 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Groundwater - Groundwater Management Areas (GWMA)	Eliminates DEQ monitoring, coordination and implementation of all GWMAs statewide (Lower Umatilla Basin, Northern Malheur County, Southern Willamette Basin) and technical assistance to communities and watershed councils engaged in groundwater pollution prevention. Reduces ability to do groundwater quality monitoring. Eliminates statewide groundwater program coordinator and policy development position.	GF -$549,147	GR4 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Western Region WQ permit coordination	Reduces administrative support for major/minor wastewater permits and graywater permits, including public notice, permit assignment, permit formatting, etc. Would decrease timeliness of permit issuance.	GF -$77,418	GR5 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

10% REDUCTION OPTIONS

Activity or Program *(which program or activity will not be undertaken)*	**Describe Reduction**	**Amount and Fund Type**	**Rank and Justification**
Air Quality (001) - Air quality permits - ACDP	ACDP program is currently 90 percent fee funded. This cut would eliminate half of the remaining GF in ACDP and would reduce permitting, inspections and technical assistance to smaller permit holders.	GF -$311,169	GR6 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Air Quality (001) - Air Toxics Monitoring	Eliminate the last state-funded air toxics monitor that is currently located in Medford but could be moved when sufficient data has been gathered. This cut would eliminate DEQ's ability to monitor and identify local air toxics problems in other parts of Oregon where we have no air toxics data.	GF -$265,210	GR7 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Western Region nonpoint source basin coordination	Eliminates one of three positions doing TMDL development and implementation in Western Region coastal basins and ensuring DEQ compliance with Coastal Zone Management Act requirements. Reduces technical assistance to communities, watershed councils, local governments, state and federal agencies and other entities implementing pollution controls and conducting watershed restoration activities. Also eliminates ability to do effectiveness monitoring and data evaluation to ensure effective deployment of water quality improvement resources.	GF -$195,193	GR8 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Air Quality (001) -Air Quality Planning	Eliminate the General Fund portion of one Air Quality planning position. Work within the section would be reprioritized and redistributed but would result in delays in the initial clean air plan for Lakeview and a maintenance plan for Klamath Falls. Both communities violate federal health standards for fine particulate, which negatively impacts public health and economic development. The cut would also delay air toxics reduction efforts.	GF -$76,462	GR9 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

10% REDUCTION OPTIONS

Activity or Program *(which program or activity will not be undertaken)*	**Describe Reduction**	**Amount and Fund Type**	**Rank and Justification**
Air Quality (001) - Air Quality regional planning and local government coordination	Eliminate part of an Air Quality regional planning/coordination position in Portland. This cut would reduce clean air plan implementation efforts and coordination with local governments on transportation, land use and air quality related activities in the Portland area.	GF -$81,708	GR10 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - WQ Standards and assessment	Would delay work on development of new water quality standards and reduce support for variances and other work related to the implementation of new toxics standards.	GF -$192,872	GR11 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Groundwater - Lab Analytical	Eliminates the last remaining laboratory analytical position funded to do groundwater quality analyses.	GF -$195,882	GR12 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) -Northwest Region stormwater engineer	Would delay issuance of stormwater permits, reduce DEQ's ability to meet inspection goal commitments and reduce the agency's ability to provide technical assistance to permittees. Would also reduce technical support for program/policy implementation and development.	GF -$284,885	GR13 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - HQ nonpoint source coordination	Reduce HQ support for nonpoint source policy development and interagency coordination on agricultural water quality issues, including development of memoranda of agreement, reviewing and providing feedback on agricultural water quality management plans regarding progress toward meeting TMDL load allocations, and ongoing coordination. Also reduces support for developing guidance and improving coordination between HQ and regions, and providing support for DEQ's nonpoint source toxics reduction efforts.	GF -$234,410	GR14 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

10% REDUCTION OPTIONS

Activity or Program *(which program or activity will not be undertaken)*	**Describe Reduction**	**Amount and Fund Type**	**Rank and Justification**
Water Quality (002) - Wastewater permitting program analyst	Reduces support for water quality rulemaking, Blue Ribbon Committee and development of sustainable water quality program funding plan.	GF -$100,384	GR15 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - TMDL Monitoring ***GBB Implemented Reduction***	DEQ's laboratory would no longer be able to provide logistical planning, data quality documentation, sample collection and data management for priority TMDL development areas in 2012. DEQ will have less data for assessing pollution sources, TMDL development and water quality management planning. There will be less data to assess compliance with water quality standards (303(d)), for TMDL development and management planning and for identifying water quality issues in the Water Quality Report (305(b)) and Basin Assessments.	LF - $272,385	**LR1** - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - TMDL development in the Willamette Basin ***GBB Implemented Reduction***	This option would reduce TMDL development for mercury in the Willamette Basin and would reduce DEQ's participation in toxics reduction activities in the Columbia Basin. Activities include participating in the Columbia River Toxics Reduction Strategy and the Columbia River Channel Deepening Project efforts, coordinating with other state, federal and tribal partners on Total Dissolved Gas waiver requests and TDG and temperature TMDLs for the Columbia Basin, developing of the Willamette Mercury Phase 2 TMDL, and participating in agency toxic reduction efforts.	LF - $204,271	**LR2** - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

10% REDUCTION OPTIONS

Activity or Program *(which program or activity will not be undertaken)*	**Describe Reduction**	**Amount and Fund Type**	**Rank and Justification**
Cross Program (004) - Pollution Prevention Grant	Eliminates competitive grant program providing funding for projects that target pollution prevention.	FF - $303,656	**FR01** Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Land Quality (003) - Environmental Cleanup. Eliminate funding from Defense-State Memorandum of Agreement	Eliminate funding supporting DEQ's involvement in the investigation and cleanup of federal facilities, including facilities currently or formerly operated by the Department of Defense and Army Corps of Engineers, some of which the federal government intends to sell or convey to local governments, tribal governments or private use. DEQ's role is to provide technical assistance to the Army Corps of Engineers and US Department of Defense to ensure state cleanup requirements and local community input is considered when addressing environmental conditions at approximately 12 sites. Eliminates .55 FTE.	FF - $145,064	**FR02** Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Land Quality (003) – Environmental Cleanup and Underground Tanks. Reduce EPA funding for assessment of brownfield sites	Eliminate funds spent to assess contamination at "brownfield" sites, where contamination impedes re-use. Reduces professional services limitation.	FF - $394,015	**FR03** Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Land Quality (003) - Environmental Cleanup. Reduce EPA funding supporting the cleanup program's infrastructure, ongoing policy development and site-specific work.	Eliminate about 7 percent of EPA state response grant funding, which pays for brownfield redevelopment community education and outreach efforts; and assessments and limited cleanup of brownfield sites; health, safety and other training for state cleanup staff; development of cleanup policy and guidance.	FF - $127,500	**FR04** Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

10% REDUCTION OPTIONS

Activity or Program *(which program or activity will not be undertaken)*	**Describe Reduction**	**Amount and Fund Type**	**Rank and Justification**
Land Quality (003) – Leaking Underground Tank Cleanup. Eliminate supplemental funding from EPA for cleanup of tank sites	Eliminate supplemental EPA grant funding that pays for cleanup of leaking underground storage tank sites where owners are unable to perform cleanup. Reduces services and supplies limitation, primarily professional services.	FF - $119,921	**FR05** Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Air Quality (001) – Reduce federal diesel emission reduction grants	Reduce federal grant limitation for clean diesel projects. Diesel exhaust is one of the most potent air toxics to which Oregonians are exposed. It is a complex mixture of gases and particles that lead to elevated risk for cardiovascular and respiratory diseases including cancer, asthma and bronchitis. DEQ provides school districts and diesel fleet owners with innovative technical and federal grant assistance to upgrade engines with advanced exhaust controls.	FF - $753,513	**FR06** Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) – Reduce federal Clean Water Act Section 319 grants	Reduction in grants used for watershed restoration activities to improve water quality; currently granting about $2.5 million per biennium. No position or FTE impact.	FF - $1,199,464	**FR07** *This would eliminate half of the grants and would likely jeopardize grant funding from EPA.* Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Cross Program (005) – Tax Credits	Cuts 10 percent of budget for ongoing management of pollution control tax credits, potentially slows review/updates to previously issued credits, which mostly have to do with postponing or eliminating credits for changing conditions.	OF - $15,324 Tax Credit Filing Fees	**HR01** Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

10% REDUCTION OPTIONS

Activity or Program *(which program or activity will not be undertaken)*	**Describe Reduction**	**Amount and Fund Type**	**Rank and Justification**
Land Quality (003) - Environmental Cleanup. Reduce professional services limitation for certain types of cleanup.	In some circumstances, parties responsible for an environmental cleanup deposit funds with DEQ and contracts for cleanup on their behalf. This typically happens when multiple parties are responsible for contamination. In some cases, DEQ might be able to renegotiate agreements such that payments are made independent of DEQ's budget. This would reduce limitation for professional services for this purpose. If agreements cannot be renegotiated, work would have to be slowed down to remain within the reduced budget limitation.	OF - $3,500,000 Sourced from advance deposits of cost recoveries from responsible parties	**HR02** Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Land Quality (003) - Electronic Waste – statewide program	Reduce goal for amount of waste to be collected by statewide e-waste recycling program; citizens would need to rely on manufacturer plans (recycling programs run by groups of manufacturers) to pick up the difference. Reduces professional services limitation by 14 percent.	OF - $410,000 Electronic Waste Recycling Assessment	**HR03** Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Air Quality (001) - Vehicle Inspection Program	Close a Portland VIP Station and reduce technical support for the program. Closing an inspection station would drastically increase average wait times at the remaining Portland stations and inconvenience customers in the closure area. Reduce approximately 21 FTE.	OF - $4,332,731 Vehicle Inspection Fee	**HR04** Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

10% REDUCTION OPTIONS

Activity or Program *(which program or activity will not be undertaken)*	**Describe Reduction**	**Amount and Fund Type**	**Rank and Justification**
Land Quality (003) - Drug lab cleanups	Reduce spending to clean up illegal drug lab by about 50 percent. Reduces contract limitation.	OF - $46,500 Asset forfeitures and drug lab cost recoveries	**HR05** Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Land Quality (003) - Heating Oil Tank Program	Eliminate all DEQ oversight and auditing of work performed by private contractors during the removal of heating oil tanks from service and cleanup of heating oil tank releases. Without DEQ oversight, work performed may not meet health based environmental standards thereby endangering human health and the environment, especially groundwater. Additionally, homeowners and home sales would be adversely affected due to not having approval from the Department of corrective actions undertaken by the homeowner as required by ORS 466.858(2)(c). Would retain program to license those performing removal and cleanup work. Reduces approximately 3.2 FTE.	OF - $560,000 Heating Oil Tank Filing Fees	**HR06** Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) – Septic system (Onsite) permitting implemented by county governments	Shift septic system permitting to other government entities. Some counties already perform this function, though expanding the universe would likely be challenging due to local government economic considerations. DEQ would retain oversight and technical assistance. Approximately 9 FTE would be reduced.	OF - $2,121,320 Onsite permit fees	**HR07** Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

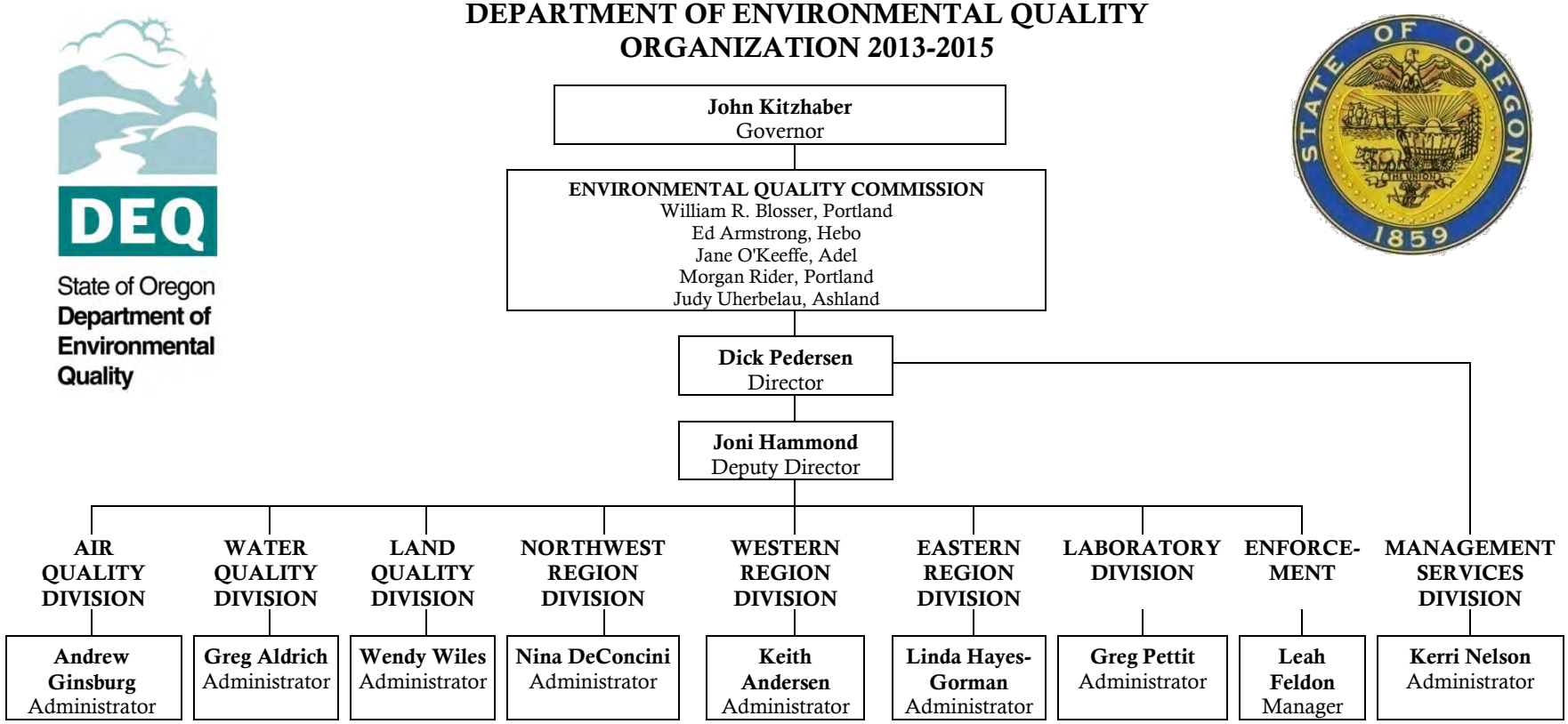
10% REDUCTION OPTIONS

Activity or Program *(which program or activity will not be undertaken)*	**Describe Reduction**	**Amount and Fund Type**	**Rank and Justification**
Agency Management (004) – Support Services	Reductions would be gradually implemented as reductions in indirect revenue accrue from adopting reduction options (all fund types) in program areas. The reduction would reduce $200,000 of capital purchases, $335,000 (one half of budgeted) contract limitation and reduce 9 FTE, with the following impacts on support services provided to other sections of DEQ: -HR cut would reduce services to staff/managers, increase the risk of noncompliance with HR rules and processes and reduce support for the division administrator. -Business systems development cuts would reduce the agency's ability to develop new systems and keep current systems updated. -IT cuts would reduce help desk support that keeps desktop computer systems working efficiently, slow progress on improving the agency's server technology and capacity and reduce support for email services. -Financial Services cuts would reduce accounting support beyond organizational savings already implemented. Could reduce response to audit issues; increase likelihood of accounting errors; delay payments, deposits and report submittals; and decrease oversight of expenditures. -Eliminate combined rule coordinator/tribal position currently used to provide limitation/funding for parts of other positions. -Consolidate agency reception, reducing .5 FTE. -Eliminate process streamlining support for internal Kaizen/Lean Six Sigma. -State government service charge assessment would be reduced by 10 percent, or $270,955, under the assumption that DAS or other assessed services would be reduced by 10%, dropping the assessment.	OF - $2,301,922 Indirect Surcharge	**HR08** Combination of factors: Least harm to agency core infrastructure support and mandatory processes.

10% REDUCTION OPTIONS

Activity or Program *(which program or activity will not be undertaken)*	**Describe Reduction**	**Amount and Fund Type**	**Rank and Justification**
Land Quality (003) – Orphan Site Cleanup program	Reduces professional services limitation for investigation and cleanup of contaminated sites where the responsible party is unknown or unable to undertake cleanup. Defers work to 2015-17. Would most likely defer investigation of sites where cleanup work has not yet begun, but could also cause delay in cleanup efforts to protect human health and the environment.	$1,035,000	**HR09** Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

STATE OF OREGON
DEPARTMENT OF ENVIRONMENTAL QUALITY
ORGANIZATION 2013-2015



DEQ AGENCY SUMMARY

	Total Positions	FTE	HQ	REG	LAB	VIP
2011-2013 LAB	725	710.92	229.71	304.59	66.59	110.03
2013-2015 Current Service Level	715	708.42	231.61	299.92	66.08	110.81
2013-2015 Adjustment Packages	-18	-21.38	-3.17	-15.2	0	0
2013-2015 Policy Packages	21	17.85	2.49	9.95	5.41	
Total 2013-2015 Governor's Balanced Budget	718	707.90	230.93	294.67	71.49	110.81

Headquarters, Regional and Branch Offices

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Fax (503) 229-6124
Toll-free inside Oregon 1-800-452-4011

AIR QUALITY DIVISION
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WATER QUALITY DIVISION
(503) 229-5279

DEQ LABORATORY
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Hillsboro, OR 97124
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Fax (503) 693-4999

LAND QUALITY DIVISION
(Cleanup, Hazardous Waste, Solid Waste, Spills Response & Underground Storage Tanks)
(503) 229-5913

NORTHWEST REGION

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Fax (503) 861-3259

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Fax (503) 229-6945

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2310 1st Street, Suite 4
Tillamook, OR 97141
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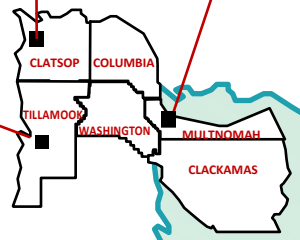
Fax (503) 842-5986



EASTERN REGION

THE DALLES OFFICE
Columbia Gorge Community College
400 East Scenic Drive, Suite 2307
The Dalles, OR 97058
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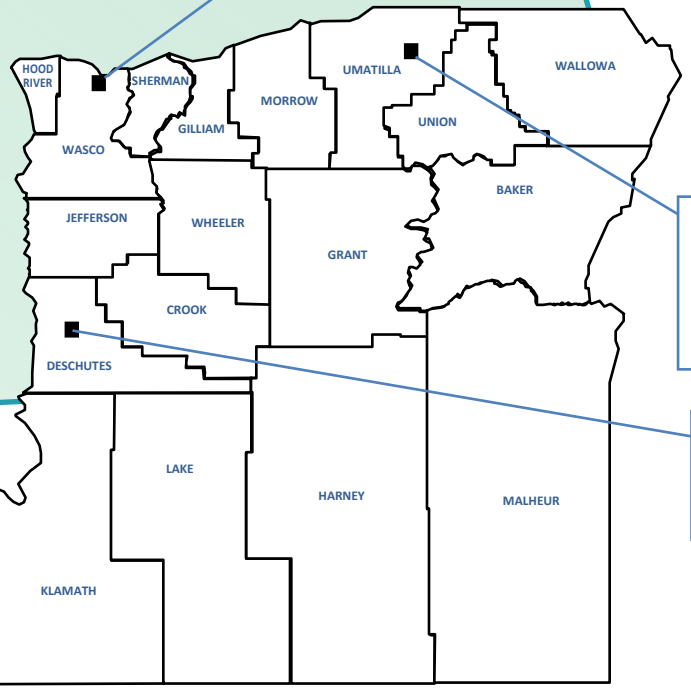

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Fax (541) 278-0168
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1-800-304-3513

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Fax (541) 686-7551
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COOS BAY BRANCH OFFICE
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Coos Bay, OR 97420
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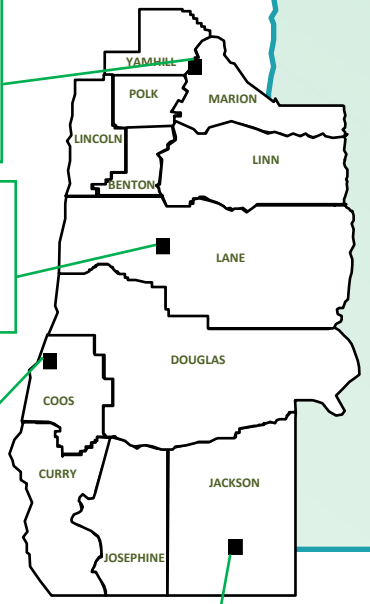
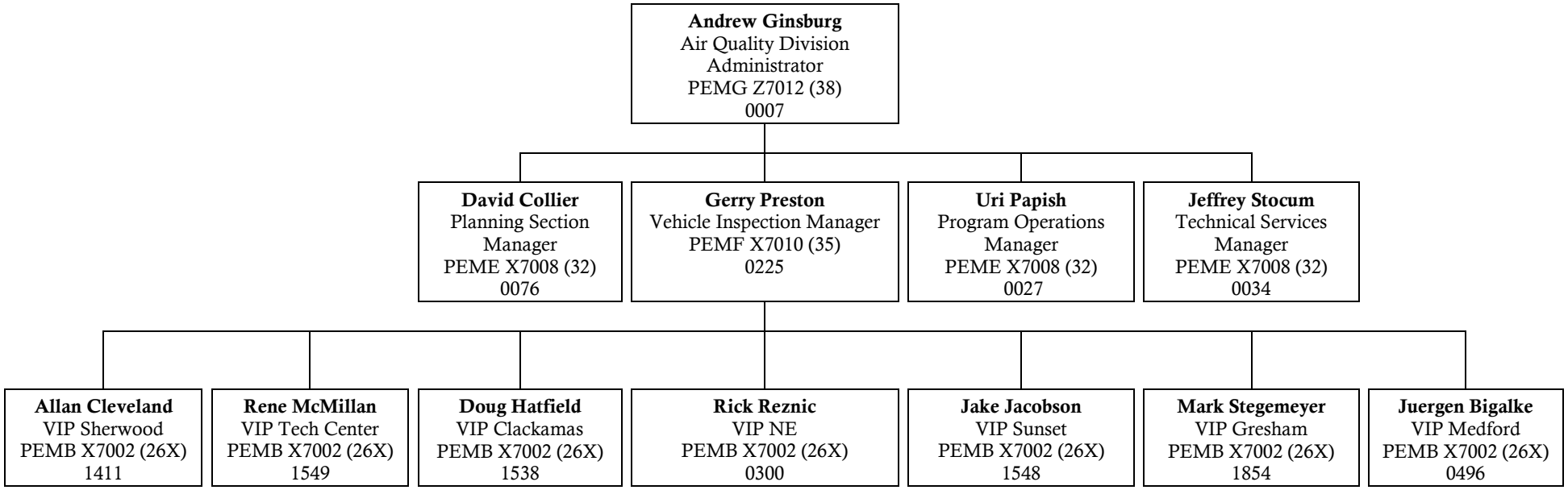
Fax (541) 269-7984

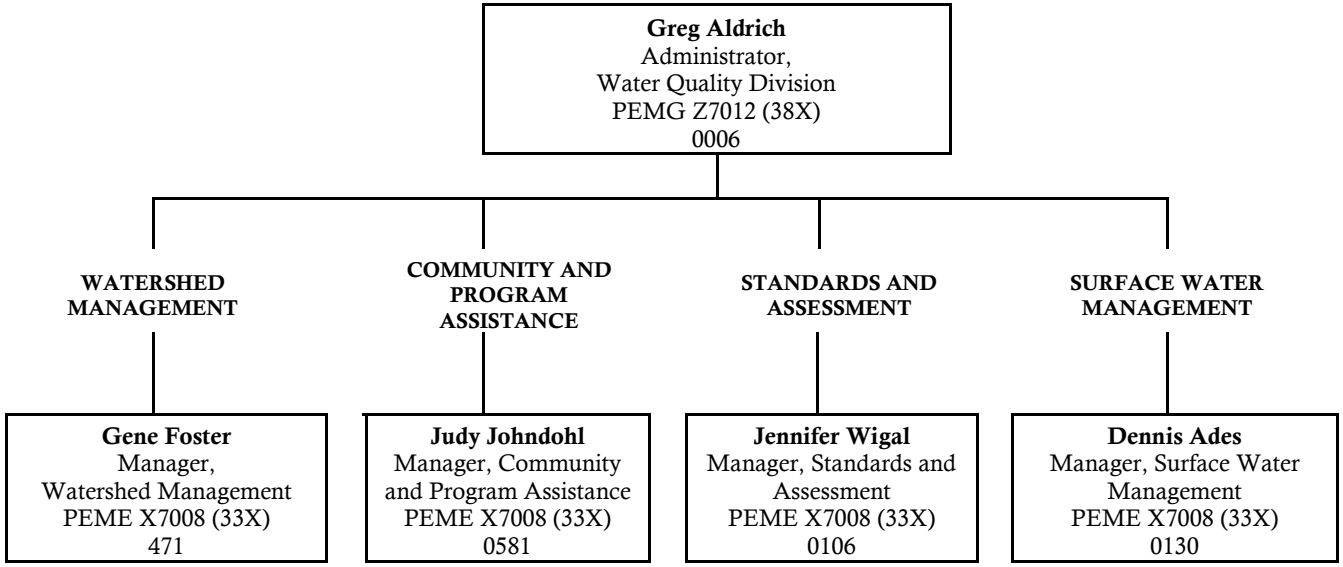


MEDFORD OFFICE
221 Stewart Avenue
Suite 201
Medford, OR 97501
(541) 776-6010
Fax (541) 776-6262
Toll Free 1-877-823-3216

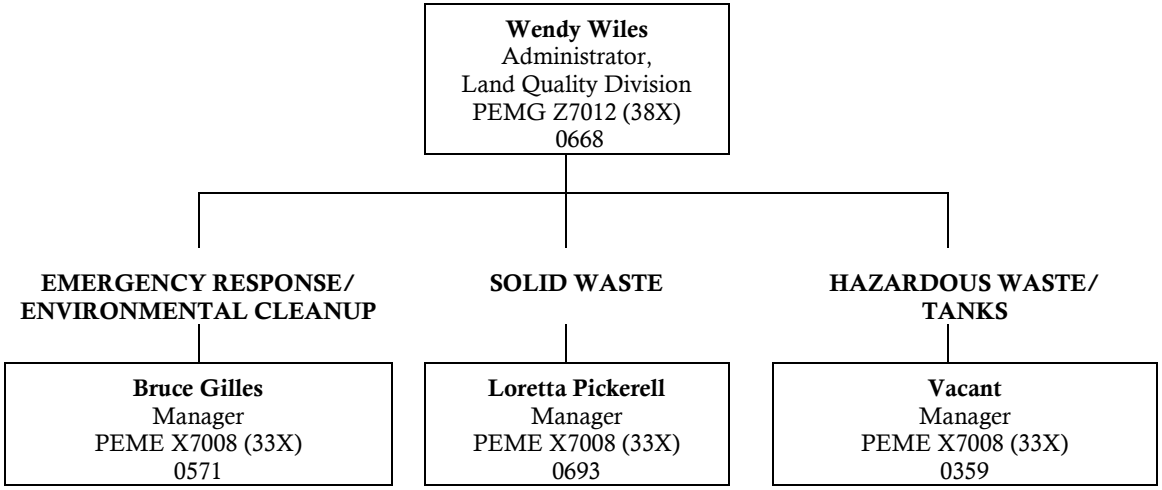
Department of Environmental Quality
2013-2015 AIR QUALITY DIVISION



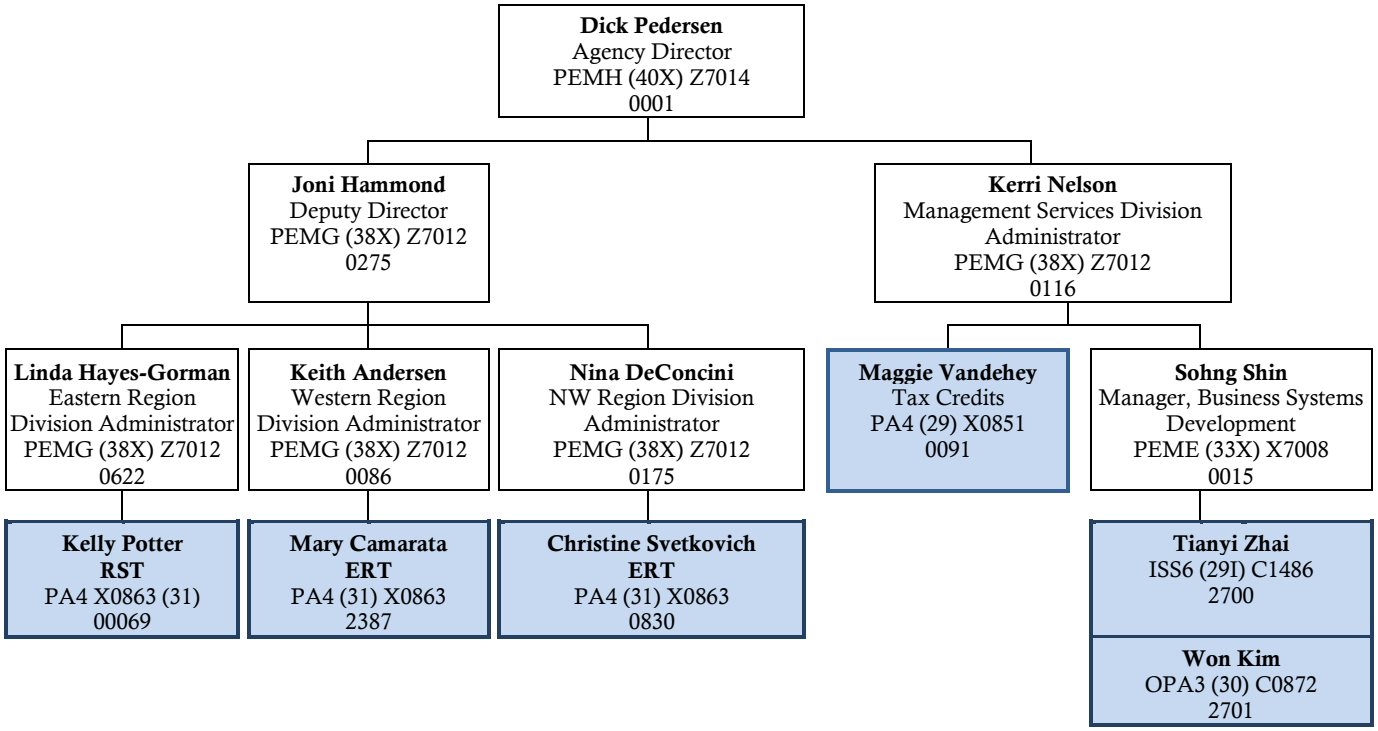
Department of Environmental Quality
2013-2015 WATER QUALITY DIVISION



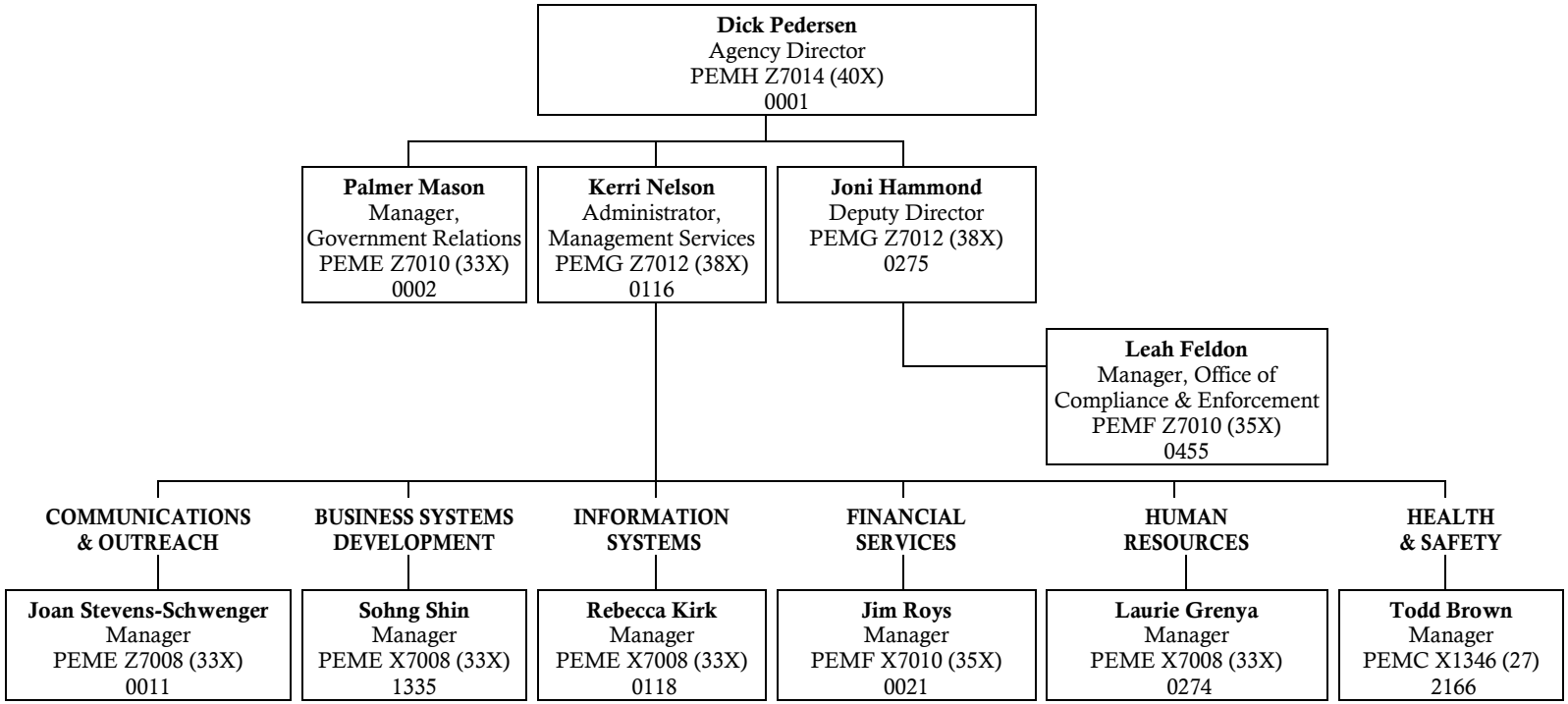
Department of Environmental Quality
2013-2015 LAND QUALITY DIVISION



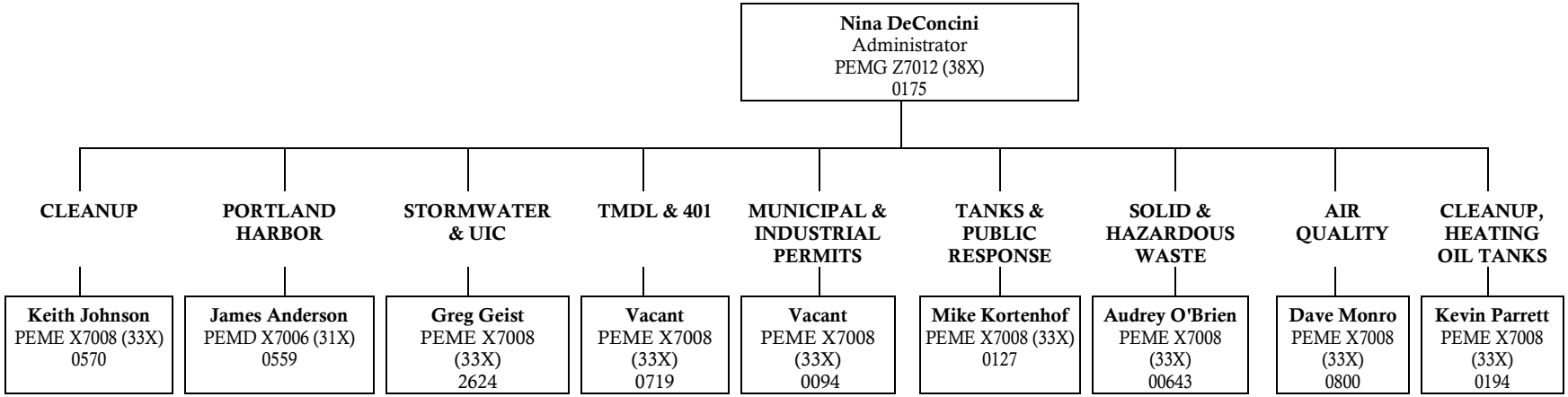
Department of Environmental Quality
2013-15 CROSS PROGRAM POSITIONS
(shaded boxes are Cross-Program positions)



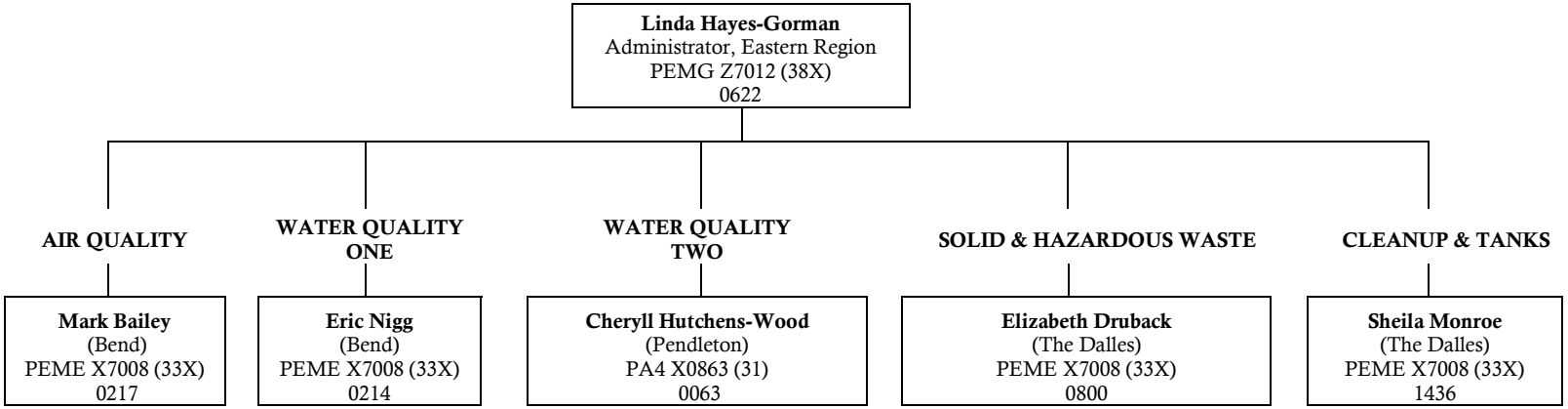
2013-2015 DEQ AGENCY MANAGEMENT PROGRAM



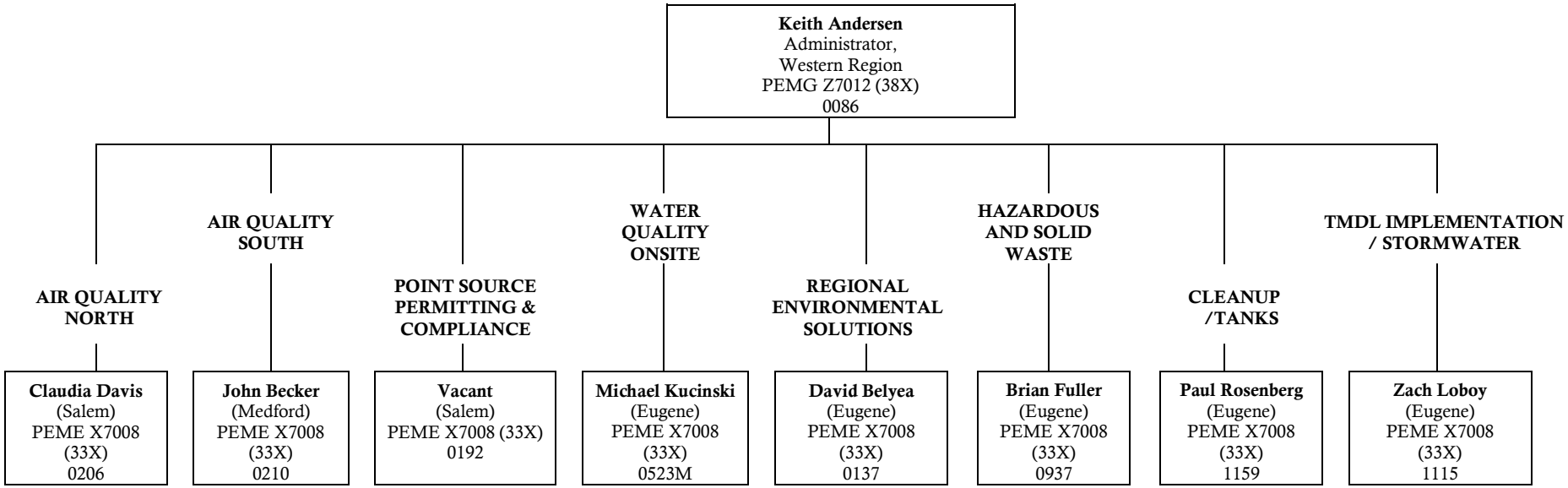
Department of Environmental Quality
2013-2015 DEQ NORTHWEST REGION



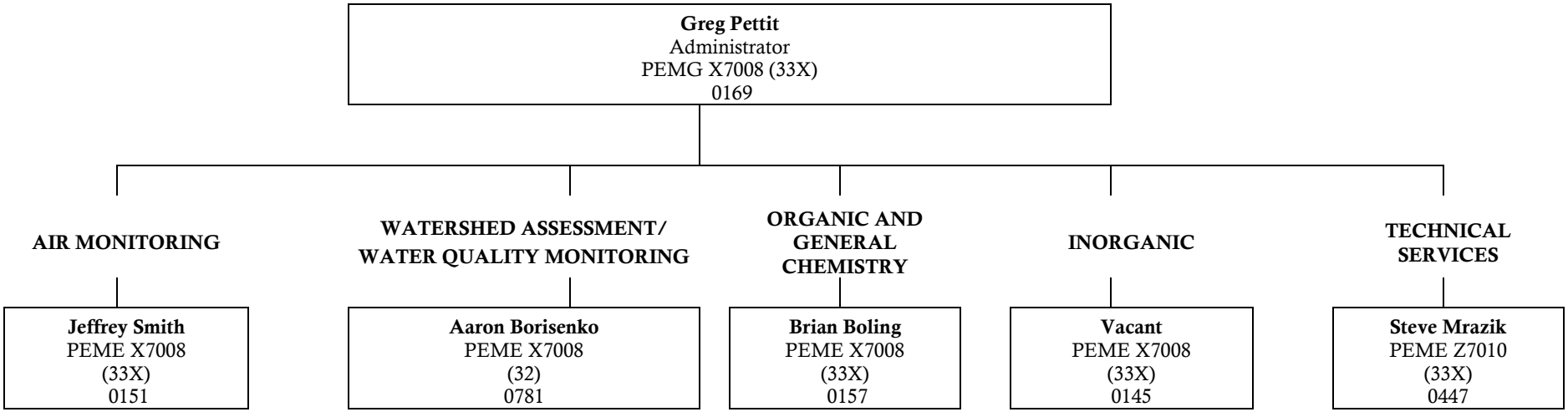
Department of Environmental Quality
2013-2015 DEQ EASTERN REGION



Department of Environmental Quality
2013-2015 DEQ WESTERN REGION



Department of Environmental Quality
2013-2015 DEQ LABORATORY



DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2009-2011 Actuals	2011-2013 Legislatively Approved	2013-2015 Agency Request	2013-2015 Governor's Balanced	2013-2015 Legislatively Adopted
Air Quality						
Other Funds	OF	31,824,121	40,029,534	43,234,158	42,828,214	0
Federal Funds	FF	7,961,247	7,247,963	7,521,901	7,474,922	0
Subtotal		39,785,368	47,277,497	50,756,059	50,303,136	0
Water Quality						
Other Funds	OF	17,678,009	22,264,450	22,296,762	22,631,900	0
Lottery Funds	LF	5,415,717	4,502,197	4,766,561	3,899,218	0
Federal Funds	FF	11,222,721	12,116,112	12,015,058	11,949,074	0
Subtotal		34,316,447	38,882,759	39,078,381	38,480,192	0
Land Quality						
Other Funds	OF	39,976,998	55,715,331	55,651,201	55,320,410	0
Federal Funds	FF	13,556,069	10,412,170	7,527,498	7,477,894	0
Subtotal		53,533,067	66,127,501	63,178,699	62,798,304	0
Cross Program						
Other Funds	OF	82,185	162,162	153,232	152,112	0
Federal Funds	FF	302,978	951,870	1,013,683	1,009,746	0
Subtotal		385,163	1,114,032	1,166,915	1,161,858	0
Agency Management						
Other Funds	OF	19,628,273	21,815,825	22,693,398	21,680,696	0
Subtotal		19,628,273	21,815,825	22,693,398	21,680,696	0
Debt Service						
Other Funds	OF	6,484,086	16,388,801	17,140,278	17,140,278	0
Subtotal		6,484,086	16,388,801	17,140,278	17,140,278	0
Non-Limited						
Other Funds	OF	120,655,267	109,516,601	111,939,306	111,939,306	0
Subtotal		120,655,267	109,516,601	111,939,306	111,939,306	0
AGENCY TOTAL		**274,787,671**	**301,123,016**	**305,953,036**	**303,503,770**	**0**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	26,204,467	19,693,974	19,438,356	20,982,715	20,926,392	-
Lottery Funds	5,415,717	4,502,197	4,502,197	4,633,732	4,617,708	-
Other Funds	109,189,586	139,987,302	139,987,302	148,831,764	148,406,869	-
Federal Funds	33,043,015	30,728,115	30,728,115	31,880,149	31,799,846	-
All Funds	173,852,785	194,911,588	194,655,970	206,328,360	205,750,815	-
AUTHORIZED POSITIONS	810	725	725	716	716	-
AUTHORIZED FTE	790.13	710.92	710.92	709.42	709.42	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	302,832	302,831	-
Lottery Funds	-	-	-	93,240	93,240	-
Other Funds	-	-	-	144,456	144,419	-
Federal Funds	-	-	-	(30,297)	(30,305)	-
All Funds	-	-	-	510,231	510,185	-
021-PHASE-IN						
General Fund	-	-	-	17,378	17,378	-
Other Funds	-	-	-	297,215	297,215	-
All Funds	-	-	-	314,593	314,593	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(34,652)	(34,652)	-
031-STANDARD INFLATION						
General Fund	-	-	-	206,158	178,415	-
Lottery Funds	-	-	-	30,066	26,111	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	878,601	624,863	-
Federal Funds	-	-	-	395,568	395,568	-
All Funds	-	-	-	1,510,393	1,224,957	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	57,604	57,604	-
Lottery Funds	-	-	-	9,523	9,523	-
Other Funds	-	-	-	10,805	10,805	-
Federal Funds	-	-	-	21,671	21,671	-
All Funds	-	-	-	99,603	99,603	-
050-FUNDSHIFTS						
General Fund	-	-	-	2,492,620	2,484,035	-
Other Funds	-	-	-	(1,658,909)	(1,652,950)	-
Federal Funds	-	-	-	(821,340)	(818,872)	-
All Funds	-	-	-	12,371	12,213	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
060-TECHNICAL ADJUSTMENTS						
Other Funds	-	-	-	626	626	-
Federal Funds	-	-	-	(626)	(626)	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	3,076,592	3,040,263	-
Lottery Funds	-	-	-	132,829	128,874	-
Other Funds	-	-	-	(361,858)	(609,674)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	(435,024)	(432,564)	-
All Funds	-	-	-	2,412,539	2,126,899	-
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	-
AUTHORIZED FTE	-	-	-	(1.00)	(1.00)	-
LIMITED BUDGET (Current Service Level)						
General Fund	26,204,467	19,693,974	19,438,356	24,059,307	23,966,655	-
Lottery Funds	5,415,717	4,502,197	4,502,197	4,766,561	4,746,582	-
Other Funds	109,189,586	139,987,302	139,987,302	148,469,906	147,797,195	-
Federal Funds	33,043,015	30,728,115	30,728,115	31,445,125	31,367,282	-
All Funds	173,852,785	194,911,588	194,655,970	208,740,899	207,877,714	-
AUTHORIZED POSITIONS	810	725	725	715	715	-
AUTHORIZED FTE	790.13	710.92	710.92	708.42	708.42	-
LIMITED BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	(1,337,702)	(1,332,802)	-
Federal Funds	-	-	-	(14,858)	(14,781)	-
All Funds	-	-	-	(1,352,560)	(1,347,583)	-
Authorized Positions	-	-	-	(6)	(6)	-
Authorized FTE	-	-	-	(6.67)	(6.67)	-
070-REVENUE SHORTFALLS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	(1)	149	-
Lottery Funds	-	-	-	-	(813,072)	-
Other Funds	-	-	-	(1,784,393)	(1,777,351)	-
Federal Funds	-	-	-	(949,231)	(948,269)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	(2,733,625)	(3,538,543)	-
Authorized Positions	-	-	-	(11)	(14)	-
Authorized FTE	-	-	-	(10.71)	(13.71)	-
070-REVENUE SHORTFALLS- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	(3,592,379)	(3,592,379)	-
Federal Funds	-	-	-	(2,402,893)	(2,400,028)	-
All Funds	-	-	-	(5,995,272)	(5,992,407)	-
Authorized Positions	-	-	-	(4)	(4)	-
Authorized FTE	-	-	-	(4.00)	(4.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(1,172)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	1,507,451	-
Lottery Funds	-	-	-	-	(997)	-
All Funds	-	-	-	-	1,506,454	-
Authorized Positions	-	-	-	-	6	-
Authorized FTE	-	-	-	-	6.00	-
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(78)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(120)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(19,129)	-
Other Funds	-	-	-	-	(140,465)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(8,533)	-
All Funds	-	-	-	-	(168,127)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(100,884)	-
Lottery Funds	-	-	-	-	(14,715)	-
Other Funds	-	-	-	-	(151,890)	-
Federal Funds	-	-	-	-	(1,479)	-
All Funds	-	-	-	-	(268,968)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(1,135)	-
Other Funds	-	-	-	-	(25,223)	-
Federal Funds	-	-	-	-	(1,827)	-
All Funds	-	-	-	-	(28,185)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(625,230)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(1,175)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(8,372)	-
Other Funds	-	-	-	-	(77,015)	-
Federal Funds	-	-	-	-	(11,153)	-
All Funds	-	-	-	-	(96,540)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(35,713)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	-	-	-	-	(10,328)	-
Other Funds	-	-	-	-	(47,500)	-
Federal Funds	-	-	-	-	(18,716)	-
All Funds	-	-	-	-	(112,257)	-
092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(513)	-
Other Funds	-	-	-	-	(88,645)	-
Federal Funds	-	-	-	-	(13,860)	-
All Funds	-	-	-	-	(103,018)	-
092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(38,795)	-
092-PERS TAXATION POLICY- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(1,520)	-
Other Funds	-	-	-	-	(325)	-
Federal Funds	-	-	-	-	(1,142)	-
All Funds	-	-	-	-	(2,987)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(6,689)	-
Other Funds	-	-	-	-	(61,539)	-
Federal Funds	-	-	-	-	(8,912)	-
All Funds	-	-	-	-	(77,140)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(28,537)	-
Lottery Funds	-	-	-	-	(8,252)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(37,957)	-
Federal Funds	-	-	-	-	(14,955)	-
All Funds	-	-	-	-	(89,701)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(410)	-
Other Funds	-	-	-	-	(70,831)	-
Federal Funds	-	-	-	-	(11,075)	-
All Funds	-	-	-	-	(82,316)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(31,000)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(1,214)	-
Other Funds	-	-	-	-	(260)	-
Federal Funds	-	-	-	-	(913)	-
All Funds	-	-	-	-	(2,387)	-
110-IMPLEMENT PHASE 1 OF OR CLEAN FUELS PROGRAM- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	430,919	429,999	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	1.32	1.32	-
111-MAINTAIN AN EFFECTIVE ACDP PERMIT PROGRAM- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	813,774	810,671	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.67	3.67	-
120-ONSITE SEPTIC SYSTEM PROGRAM- RANK 0 - 002-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	311,962	310,857	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
122-OREGON PLAN MONITORING- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	238,851	238,161	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	1.26	1.26	-
124-WATER QUALITY 401 CERTIFICATION- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	546,058	544,677	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	2.50	2.50	-
126-WASTEWATER OPERATOR CERTIFICATION- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	71,288	71,198	-
Federal Funds	-	-	-	(3)	(3)	-
All Funds	-	-	-	71,285	71,195	-
Authorized FTE	-	-	-	0.20	0.20	-
127-IWRS – IMPLEMENTATION- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	475,620	474,187	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	2.25	2.25	-
128-STATEWIDE GROUNDWATER MONITORING- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	962,044	460,000	-
Authorized Positions	-	-	-	3	1	-
Authorized FTE	-	-	-	3.00	0.66	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
320-PESTICIDE STEWARDSHIP PARTNERSHIP- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	750,000	-	-
Other Funds	-	-	-	99,318	747,942	-
All Funds	-	-	-	849,318	747,942	-
Authorized Positions	-	-	-	5	5	-
Authorized FTE	-	-	-	4.00	4.00	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	2,426,514	2,473,287	-
Lottery Funds	-	-	-	-	(847,364)	-
Other Funds	-	-	-	(4,441,155)	(5,183,863)	-
Federal Funds	-	-	-	(3,366,985)	(3,455,646)	-
All Funds	-	-	-	(5,381,626)	(7,013,586)	-
AUTHORIZED POSITIONS	-	-	-	2	3	-
AUTHORIZED FTE	-	-	-	(1.18)	(0.52)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	26,204,467	19,693,974	19,438,356	26,485,821	26,439,942	-
Lottery Funds	5,415,717	4,502,197	4,502,197	4,766,561	3,899,218	-
Other Funds	109,189,586	139,987,302	139,987,302	144,028,751	142,613,332	-
Federal Funds	33,043,015	30,728,115	30,728,115	28,078,140	27,911,636	-
All Funds	173,852,785	194,911,588	194,655,970	203,359,273	200,864,128	-
AUTHORIZED POSITIONS	810	725	725	717	718	-
AUTHORIZED FTE	790.13	710.92	710.92	707.24	707.90	-
NONLIMITED BUDGET (Excluding Packages)						
Other Funds	120,655,267	109,516,601	109,516,601	80,000,000	80,000,000	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
NONLIMITED BUDGET (Current Service Level)						
Other Funds	120,655,267	109,516,601	109,516,601	80,000,000	80,000,000	-
NONLIMITED BUDGET (Policy Packages)						
181-CLEAN WATER SRF CAPITALIZATION GRANT LOANS- RANK 0 - 008-00-00-00000						
Other Funds	-	-	-	30,150,000	30,150,000	-
182-SMALL COMMUNITY CLEAN WATER GRANT PROGRAM- RANK 0 - 008-00-00-00000						
Other Funds	-	-	-	1,789,306	1,789,306	-
TOTAL NONLIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	31,939,306	31,939,306	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	120,655,267	109,516,601	109,516,601	111,939,306	111,939,306	-
OPERATING BUDGET (Excluding Packages)						
General Fund	26,204,467	19,693,974	19,438,356	20,982,715	20,926,392	-
Lottery Funds	5,415,717	4,502,197	4,502,197	4,633,732	4,617,708	-
Other Funds	229,844,853	249,503,903	249,503,903	228,831,764	228,406,869	-
Federal Funds	33,043,015	30,728,115	30,728,115	31,880,149	31,799,846	-
All Funds	294,508,052	304,428,189	304,172,571	286,328,360	285,750,815	-
AUTHORIZED POSITIONS	810	725	725	716	716	-
AUTHORIZED FTE	790.13	710.92	710.92	709.42	709.42	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	302,832	302,831	-
Lottery Funds	-	-	-	93,240	93,240	-
Other Funds	-	-	-	144,456	144,419	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	(30,297)	(30,305)	-
All Funds	-	-	-	510,231	510,185	-
021-PHASE-IN						
General Fund	-	-	-	17,378	17,378	-
Other Funds	-	-	-	297,215	297,215	-
All Funds	-	-	-	314,593	314,593	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(34,652)	(34,652)	-
031-STANDARD INFLATION						
General Fund	-	-	-	206,158	178,415	-
Lottery Funds	-	-	-	30,066	26,111	-
Other Funds	-	-	-	878,601	624,863	-
Federal Funds	-	-	-	395,568	395,568	-
All Funds	-	-	-	1,510,393	1,224,957	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	57,604	57,604	-
Lottery Funds	-	-	-	9,523	9,523	-
Other Funds	-	-	-	10,805	10,805	-
Federal Funds	-	-	-	21,671	21,671	-
All Funds	-	-	-	99,603	99,603	-
050-FUNDSHIFTS						
General Fund	-	-	-	2,492,620	2,484,035	-
Other Funds	-	-	-	(1,658,909)	(1,652,950)	-
Federal Funds	-	-	-	(821,340)	(818,872)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	12,371	12,213	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
060-TECHNICAL ADJUSTMENTS						
Other Funds	-	-	-	626	626	-
Federal Funds	-	-	-	(626)	(626)	-
All Funds	-	-	-	-	-	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	3,076,592	3,040,263	-
Lottery Funds	-	-	-	132,829	128,874	-
Other Funds	-	-	-	(361,858)	(609,674)	-
Federal Funds	-	-	-	(435,024)	(432,564)	-
All Funds	-	-	-	2,412,539	2,126,899	-
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	-
AUTHORIZED FTE	-	-	-	(1.00)	(1.00)	-
OPERATING BUDGET (Current Service Level)						
General Fund	26,204,467	19,693,974	19,438,356	24,059,307	23,966,655	-
Lottery Funds	5,415,717	4,502,197	4,502,197	4,766,561	4,746,582	-
Other Funds	229,844,853	249,503,903	249,503,903	228,469,906	227,797,195	-
Federal Funds	33,043,015	30,728,115	30,728,115	31,445,125	31,367,282	-
All Funds	294,508,052	304,428,189	304,172,571	288,740,899	287,877,714	-
AUTHORIZED POSITIONS	810	725	725	715	715	-
AUTHORIZED FTE	790.13	710.92	710.92	708.42	708.42	-
OPERATING BUDGET (Policy Packages)						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
070-REVENUE SHORTFALLS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	(1,337,702)	(1,332,802)	-
Federal Funds	-	-	-	(14,858)	(14,781)	-
All Funds	-	-	-	(1,352,560)	(1,347,583)	-
Authorized Positions	-	-	-	(6)	(6)	-
Authorized FTE	-	-	-	(6.67)	(6.67)	-
070-REVENUE SHORTFALLS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	(1)	149	-
Lottery Funds	-	-	-	-	(813,072)	-
Other Funds	-	-	-	(1,784,393)	(1,777,351)	-
Federal Funds	-	-	-	(949,231)	(948,269)	-
All Funds	-	-	-	(2,733,625)	(3,538,543)	-
Authorized Positions	-	-	-	(11)	(14)	-
Authorized FTE	-	-	-	(10.71)	(13.71)	-
070-REVENUE SHORTFALLS- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	(3,592,379)	(3,592,379)	-
Federal Funds	-	-	-	(2,402,893)	(2,400,028)	-
All Funds	-	-	-	(5,995,272)	(5,992,407)	-
Authorized Positions	-	-	-	(4)	(4)	-
Authorized FTE	-	-	-	(4.00)	(4.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(1,172)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	1,507,451	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	-	-	-	-	(997)	-
All Funds	-	-	-	-	1,506,454	-
Authorized Positions	-	-	-	-	6	-
Authorized FTE	-	-	-	-	6.00	-
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(78)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(120)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(19,129)	-
Other Funds	-	-	-	-	(140,465)	-
Federal Funds	-	-	-	-	(8,533)	-
All Funds	-	-	-	-	(168,127)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(100,884)	-
Lottery Funds	-	-	-	-	(14,715)	-
Other Funds	-	-	-	-	(151,890)	-
Federal Funds	-	-	-	-	(1,479)	-
All Funds	-	-	-	-	(268,968)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(1,135)	-
Other Funds	-	-	-	-	(25,223)	-
Federal Funds	-	-	-	-	(1,827)	-
All Funds	-	-	-	-	(28,185)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(625,230)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(1,175)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(8,372)	-
Other Funds	-	-	-	-	(77,015)	-
Federal Funds	-	-	-	-	(11,153)	-
All Funds	-	-	-	-	(96,540)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(35,713)	-
Lottery Funds	-	-	-	-	(10,328)	-
Other Funds	-	-	-	-	(47,500)	-
Federal Funds	-	-	-	-	(18,716)	-
All Funds	-	-	-	-	(112,257)	-
092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(513)	-
Other Funds	-	-	-	-	(88,645)	-
Federal Funds	-	-	-	-	(13,860)	-
All Funds	-	-	-	-	(103,018)	-
092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(38,795)	-
092-PERS TAXATION POLICY- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(1,520)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(325)	-
Federal Funds	-	-	-	-	(1,142)	-
All Funds	-	-	-	-	(2,987)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(6,689)	-
Other Funds	-	-	-	-	(61,539)	-
Federal Funds	-	-	-	-	(8,912)	-
All Funds	-	-	-	-	(77,140)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(28,537)	-
Lottery Funds	-	-	-	-	(8,252)	-
Other Funds	-	-	-	-	(37,957)	-
Federal Funds	-	-	-	-	(14,955)	-
All Funds	-	-	-	-	(89,701)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(410)	-
Other Funds	-	-	-	-	(70,831)	-
Federal Funds	-	-	-	-	(11,075)	-
All Funds	-	-	-	-	(82,316)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(31,000)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(1,214)	-
Other Funds	-	-	-	-	(260)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(913)	-
All Funds	-	-	-	-	(2,387)	-
110-IMPLEMENT PHASE 1 OF OR CLEAN FUELS PROGRAM- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	430,919	429,999	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	1.32	1.32	-
111-MAINTAIN AN EFFECTIVE ACDP PERMIT PROGRAM- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	813,774	810,671	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.67	3.67	-
120-ONSITE SEPTIC SYSTEM PROGRAM- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	311,962	310,857	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
122-OREGON PLAN MONITORING- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	238,851	238,161	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	1.26	1.26	-
124-WATER QUALITY 401 CERTIFICATION- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	546,058	544,677	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	2.50	2.50	-
126-WASTEWATER OPERATOR CERTIFICATION- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	71,288	71,198	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	(3)	(3)	-
All Funds	-	-	-	71,285	71,195	-
Authorized FTE	-	-	-	0.20	0.20	-
127-IWRS – IMPLEMENTATION- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	475,620	474,187	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	2.25	2.25	-
128-STATEWIDE GROUNDWATER MONITORING- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	962,044	460,000	-
Authorized Positions	-	-	-	3	1	-
Authorized FTE	-	-	-	3.00	0.66	-
181-CLEAN WATER SRF CAPITALIZATION GRANT LOANS- RANK 0 - 008-00-00-00000						
Other Funds	-	-	-	30,150,000	30,150,000	-
182-SMALL COMMUNITY CLEAN WATER GRANT PROGRAM- RANK 0 - 008-00-00-00000						
Other Funds	-	-	-	1,789,306	1,789,306	-
320-PESTICIDE STEWARDSHIP PARTNERSHIP- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	750,000	-	-
Other Funds	-	-	-	99,318	747,942	-
All Funds	-	-	-	849,318	747,942	-
Authorized Positions	-	-	-	5	5	-
Authorized FTE	-	-	-	4.00	4.00	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	2,426,514	2,473,287	-
Lottery Funds	-	-	-	-	(847,364)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	27,498,151	26,755,443	-
Federal Funds	-	-	-	(3,366,985)	(3,455,646)	-
All Funds	-	-	-	26,557,680	24,925,720	-
AUTHORIZED POSITIONS	-	-	-	2	3	-
AUTHORIZED FTE	-	-	-	(1.18)	(0.52)	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	26,204,467	19,693,974	19,438,356	26,485,821	26,439,942	-
Lottery Funds	5,415,717	4,502,197	4,502,197	4,766,561	3,899,218	-
Other Funds	229,844,853	249,503,903	249,503,903	255,968,057	254,552,638	-
Federal Funds	33,043,015	30,728,115	30,728,115	28,078,140	27,911,636	-
All Funds	294,508,052	304,428,189	304,172,571	315,298,579	312,803,434	-
AUTHORIZED POSITIONS	810	725	725	717	718	-
AUTHORIZED FTE	790.13	710.92	710.92	707.24	707.90	-
DEBT SERVICE (Excluding Packages)						
General Fund	4,592,353	5,379,568	5,573,180	4,729,793	4,729,793	-
Other Funds	1,197,600	238,600	238,600	-	-	-
All Funds	5,789,953	5,618,168	5,811,780	4,729,793	4,729,793	-
DEBT SERVICE (Current Service Level)						
General Fund	4,592,353	5,379,568	5,573,180	4,729,793	4,729,793	-
Other Funds	1,197,600	238,600	238,600	-	-	-
All Funds	5,789,953	5,618,168	5,811,780	4,729,793	4,729,793	-
TOTAL DEBT SERVICE (Including Packages)						
General Fund	4,592,353	5,379,568	5,573,180	4,729,793	4,729,793	-
Other Funds	1,197,600	238,600	238,600	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	5,789,953	5,618,168	5,811,780	4,729,793	4,729,793	-
DEBT SERVICE NONLIMITED (Excluding Packages)						
Other Funds	5,286,486	16,150,201	16,150,201	7,120,278	7,120,278	-
DEBT SERVICE NONLIMITED (Current Service Level)						
Other Funds	5,286,486	16,150,201	16,150,201	7,120,278	7,120,278	-
DEBT SERVICE NONLIMITED (Policy Packages)						
191-CLEAN WATER SRF BOND DEBT SERVICE- RANK 0 - 009-00-00-00000						
Other Funds	-	-	-	10,020,000	10,020,000	-
TOTAL DEBT SERVICE NONLIMITED (Policy Packages)						
Other Funds	-	-	-	10,020,000	10,020,000	-
TOTAL DEBT SERVICE NONLIMITED (Including Packages)						
Other Funds	5,286,486	16,150,201	16,150,201	17,140,278	17,140,278	-
TOTAL BUDGET (Excluding Packages)						
General Fund	30,796,820	25,073,542	25,011,536	25,712,508	25,656,185	-
Lottery Funds	5,415,717	4,502,197	4,502,197	4,633,732	4,617,708	-
Other Funds	236,328,939	265,892,704	265,892,704	235,952,042	235,527,147	-
Federal Funds	33,043,015	30,728,115	30,728,115	31,880,149	31,799,846	-
All Funds	305,584,491	326,196,558	326,134,552	298,178,431	297,600,886	-
AUTHORIZED POSITIONS	810	725	725	716	716	-
AUTHORIZED FTE	790.13	710.92	710.92	709.42	709.42	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	302,832	302,831	-
Lottery Funds	-	-	-	93,240	93,240	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	144,456	144,419	-
Federal Funds	-	-	-	(30,297)	(30,305)	-
All Funds	-	-	-	510,231	510,185	-
021-PHASE-IN						
General Fund	-	-	-	17,378	17,378	-
Other Funds	-	-	-	297,215	297,215	-
All Funds	-	-	-	314,593	314,593	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(34,652)	(34,652)	-
031-STANDARD INFLATION						
General Fund	-	-	-	206,158	178,415	-
Lottery Funds	-	-	-	30,066	26,111	-
Other Funds	-	-	-	878,601	624,863	-
Federal Funds	-	-	-	395,568	395,568	-
All Funds	-	-	-	1,510,393	1,224,957	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	57,604	57,604	-
Lottery Funds	-	-	-	9,523	9,523	-
Other Funds	-	-	-	10,805	10,805	-
Federal Funds	-	-	-	21,671	21,671	-
All Funds	-	-	-	99,603	99,603	-
050-FUNDSHIFTS						
General Fund	-	-	-	2,492,620	2,484,035	-
Other Funds	-	-	-	(1,658,909)	(1,652,950)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	(821,340)	(818,872)	-
All Funds	-	-	-	12,371	12,213	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
060-TECHNICAL ADJUSTMENTS						
Other Funds	-	-	-	626	626	-
Federal Funds	-	-	-	(626)	(626)	-
All Funds	-	-	-	-	-	-
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	3,076,592	3,040,263	-
Lottery Funds	-	-	-	132,829	128,874	-
Other Funds	-	-	-	(361,858)	(609,674)	-
Federal Funds	-	-	-	(435,024)	(432,564)	-
All Funds	-	-	-	2,412,539	2,126,899	-
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	-
AUTHORIZED FTE	-	-	-	(1.00)	(1.00)	-
TOTAL BUDGET (Current Service Level)						
General Fund	30,796,820	25,073,542	25,011,536	28,789,100	28,696,448	-
Lottery Funds	5,415,717	4,502,197	4,502,197	4,766,561	4,746,582	-
Other Funds	236,328,939	265,892,704	265,892,704	235,590,184	234,917,473	-
Federal Funds	33,043,015	30,728,115	30,728,115	31,445,125	31,367,282	-
All Funds	305,584,491	326,196,558	326,134,552	300,590,970	299,727,785	-
AUTHORIZED POSITIONS	810	725	725	715	715	-
AUTHORIZED FTE	790.13	710.92	710.92	708.42	708.42	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	(1,337,702)	(1,332,802)	-
Federal Funds	-	-	-	(14,858)	(14,781)	-
All Funds	-	-	-	(1,352,560)	(1,347,583)	-
Authorized Positions	-	-	-	(6)	(6)	-
Authorized FTE	-	-	-	(6.67)	(6.67)	-
070-REVENUE SHORTFALLS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	(1)	149	-
Lottery Funds	-	-	-	-	(813,072)	-
Other Funds	-	-	-	(1,784,393)	(1,777,351)	-
Federal Funds	-	-	-	(949,231)	(948,269)	-
All Funds	-	-	-	(2,733,625)	(3,538,543)	-
Authorized Positions	-	-	-	(11)	(14)	-
Authorized FTE	-	-	-	(10.71)	(13.71)	-
070-REVENUE SHORTFALLS- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	(3,592,379)	(3,592,379)	-
Federal Funds	-	-	-	(2,402,893)	(2,400,028)	-
All Funds	-	-	-	(5,995,272)	(5,992,407)	-
Authorized Positions	-	-	-	(4)	(4)	-
Authorized FTE	-	-	-	(4.00)	(4.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(1,172)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 002-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	1,507,451	-
Lottery Funds	-	-	-	-	(997)	-
All Funds	-	-	-	-	1,506,454	-
Authorized Positions	-	-	-	-	6	-
Authorized FTE	-	-	-	-	6.00	-
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(78)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(120)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(19,129)	-
Other Funds	-	-	-	-	(140,465)	-
Federal Funds	-	-	-	-	(8,533)	-
All Funds	-	-	-	-	(168,127)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(100,884)	-
Lottery Funds	-	-	-	-	(14,715)	-
Other Funds	-	-	-	-	(151,890)	-
Federal Funds	-	-	-	-	(1,479)	-
All Funds	-	-	-	-	(268,968)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(1,135)	-
Other Funds	-	-	-	-	(25,223)	-
Federal Funds	-	-	-	-	(1,827)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(28,185)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(625,230)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(1,175)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(8,372)	-
Other Funds	-	-	-	-	(77,015)	-
Federal Funds	-	-	-	-	(11,153)	-
All Funds	-	-	-	-	(96,540)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(35,713)	-
Lottery Funds	-	-	-	-	(10,328)	-
Other Funds	-	-	-	-	(47,500)	-
Federal Funds	-	-	-	-	(18,716)	-
All Funds	-	-	-	-	(112,257)	-
092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(513)	-
Other Funds	-	-	-	-	(88,645)	-
Federal Funds	-	-	-	-	(13,860)	-
All Funds	-	-	-	-	(103,018)	-
092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(38,795)	-
092-PERS TAXATION POLICY- RANK 0 - 005-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(1,520)	-
Other Funds	-	-	-	-	(325)	-
Federal Funds	-	-	-	-	(1,142)	-
All Funds	-	-	-	-	(2,987)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(6,689)	-
Other Funds	-	-	-	-	(61,539)	-
Federal Funds	-	-	-	-	(8,912)	-
All Funds	-	-	-	-	(77,140)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(28,537)	-
Lottery Funds	-	-	-	-	(8,252)	-
Other Funds	-	-	-	-	(37,957)	-
Federal Funds	-	-	-	-	(14,955)	-
All Funds	-	-	-	-	(89,701)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(410)	-
Other Funds	-	-	-	-	(70,831)	-
Federal Funds	-	-	-	-	(11,075)	-
All Funds	-	-	-	-	(82,316)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(31,000)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(1,214)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(260)	-
Federal Funds	-	-	-	-	(913)	-
All Funds	-	-	-	-	(2,387)	-
110-IMPLEMENT PHASE 1 OF OR CLEAN FUELS PROGRAM- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	430,919	429,999	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	1.32	1.32	-
111-MAINTAIN AN EFFECTIVE ACDP PERMIT PROGRAM- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	813,774	810,671	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.67	3.67	-
120-ONSITE SEPTIC SYSTEM PROGRAM- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	311,962	310,857	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
122-OREGON PLAN MONITORING- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	238,851	238,161	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	1.26	1.26	-
124-WATER QUALITY 401 CERTIFICATION- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	546,058	544,677	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	2.50	2.50	-
126-WASTEWATER OPERATOR CERTIFICATION- RANK 0 - 002-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	71,288	71,198	-
Federal Funds	-	-	-	(3)	(3)	-
All Funds	-	-	-	71,285	71,195	-
Authorized FTE	-	-	-	0.20	0.20	-
127-IWRS – IMPLEMENTATION- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	475,620	474,187	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	2.25	2.25	-
128-STATEWIDE GROUNDWATER MONITORING- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	962,044	460,000	-
Authorized Positions	-	-	-	3	1	-
Authorized FTE	-	-	-	3.00	0.66	-
181-CLEAN WATER SRF CAPITALIZATION GRANT LOANS- RANK 0 - 008-00-00-00000						
Other Funds	-	-	-	30,150,000	30,150,000	-
182-SMALL COMMUNITY CLEAN WATER GRANT PROGRAM- RANK 0 - 008-00-00-00000						
Other Funds	-	-	-	1,789,306	1,789,306	-
191-CLEAN WATER SRF BOND DEBT SERVICE- RANK 0 - 009-00-00-00000						
Other Funds	-	-	-	10,020,000	10,020,000	-
320-PESTICIDE STEWARDSHIP PARTNERSHIP- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	750,000	-	-
Other Funds	-	-	-	99,318	747,942	-
All Funds	-	-	-	849,318	747,942	-
Authorized Positions	-	-	-	5	5	-
Authorized FTE	-	-	-	4.00	4.00	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	2,426,514	2,473,287	-
Lottery Funds	-	-	-	-	(847,364)	-
Other Funds	-	-	-	37,518,151	36,775,443	-
Federal Funds	-	-	-	(3,366,985)	(3,455,646)	-
All Funds	-	-	-	36,577,680	34,945,720	-
AUTHORIZED POSITIONS	-	-	-	2	3	-
AUTHORIZED FTE	-	-	-	(1.18)	(0.52)	-
TOTAL BUDGET (Including Packages)						
General Fund	30,796,820	25,073,542	25,011,536	31,215,614	31,169,735	-
Lottery Funds	5,415,717	4,502,197	4,502,197	4,766,561	3,899,218	-
Other Funds	236,328,939	265,892,704	265,892,704	273,108,335	271,692,916	-
Federal Funds	33,043,015	30,728,115	30,728,115	28,078,140	27,911,636	-
All Funds	305,584,491	326,196,558	326,134,552	337,168,650	334,673,505	-
AUTHORIZED POSITIONS	810	725	725	717	718	-
AUTHORIZED FTE	790.13	710.92	710.92	707.24	707.90	-

Summary of 2013-15 Biennium Budget

Environmental Quality, Dept of
Environmental Quality, Dept of
2013-15 Biennium

Governor's Budget
Cross Reference Number: 34000-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	725	710.92	326,196,558	25,073,542	4,502,197	140,225,902	30,728,115	125,666,802	-
2011-13 Emergency Boards	-	-	(62,006)	(62,006)	-	-	-	-	-
2011-13 Leg Approved Budget	**725**	**710.92**	**326,134,552**	**25,011,536**	**4,502,197**	**140,225,902**	30,728,115	**125,666,802**	**-**
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(9)	(1.50)	11,094,845	1,488,036	115,511	8,419,567	1,071,731	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(10,111,910)	(843,387)	-	(238,600)	-	(9,029,923)	-
Base Nonlimited Adjustment			(29,516,601)	-	-	-	-	(29,516,601)	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	**716**	**709.42**	**297,600,886**	**25,656,185**	**4,617,708**	**148,406,869**	31,799,846	**87,120,278**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	374,379	520,881	100,126	(213,309)	(33,319)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	135,806	(218,050)	(6,886)	357,728	3,014	-	-
Subtotal	**-**	**-**	**510,185**	**302,831**	**93,240**	**144,419**	(30,305)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	314,593	17,378	-	297,215	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(34,652)	-	-	(34,652)	-	-	-
Subtotal	**-**	**-**	**279,941**	**17,378**	**-**	**262,563**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,106,846	236,019	35,634	1,417,954	417,239	-	-
State Gov''t & Services Charges Increase/(Decrease)			(782,286)	-	-	(782,286)	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**1,324,560**	**236,019**	**35,634**	**635,668**	417,239	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	(1)	(1.00)	12,213	2,484,035	-	(1,652,950)	(818,872)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	626	(626)	-	-
Subtotal: 2013-15 Current Service Level	**715**	**708.42**	**299,727,785**	**28,696,448**	**4,746,582**	**147,797,195**	31,367,282	**87,120,278**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	**715**	**708.42**	**299,727,785**	**28,696,448**	**4,746,582**	**147,797,195**	31,367,282	**87,120,278**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(24)	(24.38)	(10,878,533)	149	(813,072)	(6,702,532)	(3,363,078)	-	-
Modified 2013-15 Current Service Level	**691**	**684.04**	**288,849,252**	**28,696,597**	**3,933,510**	**141,094,663**	28,004,204	**87,120,278**	**-**
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	6	6.00	1,505,084	1,506,081	(997)	-	-	-	-
091 - Statewide Administrative Savings	-	-	(1,091,685)	(122,323)	(14,715)	(942,808)	(11,839)	-	-
092 - PERS Taxation Policy	-	-	(353,597)	(46,118)	(10,328)	(252,280)	(44,871)	-	-
093 - Other PERS Adjustments	-	-	(282,544)	(36,850)	(8,252)	(201,587)	(35,855)	-	-
110 - Implement Phase 1 of OR Clean Fuels Program	2	1.32	429,999	-	-	429,999	-	-	-
111 - Maintain an Effective ACDP Permit Program	3	3.67	810,671	-	-	810,671	-	-	-
120 - Onsite Septic System Program	2	2.00	310,857	-	-	310,857	-	-	-
122 - Oregon Plan Monitoring	2	1.26	238,161	238,161	-	-	-	-	-
124 - Water Quality 401 Certification	3	2.50	544,677	-	-	544,677	-	-	-
126 - Wastewater Operator Certification	-	0.20	71,195	-	-	71,198	(3)	-	-
127 - IWRS – Implementation	3	2.25	474,187	474,187	-	-	-	-	-
128 - Statewide Groundwater Monitoring	1	0.66	460,000	460,000	-	-	-	-	-
129 - Pesticide Stewardship	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
131 - Paint Product Stewardship – Permanent Program	-	-	-	-	-	-	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	30,150,000	-	-	-	-	30,150,000	-
182 - Small Community Clean Water Grant Program	-	-	1,789,306	-	-	-	-	1,789,306	-
191 - Clean Water SRF Bond Debt Service	-	-	10,020,000	-	-	-	-	10,020,000	-
320 - Pesticide Stewardship Partnership	5	4.00	747,942	-	-	747,942	-	-	-
Subtotal Policy Packages	**27**	**23.86**	**45,824,253**	**2,473,138**	**(34,292)**	**1,518,669**	(92,568)	**41,959,306**	**-**
Total 2013-15 Governor's Budget	**718**	**707.90**	**334,673,505**	**31,169,735**	**3,899,218**	**142,613,332**	27,911,636	**129,079,584**	**-**
Percentage Change From 2011-13 Leg Approved Budget	-1.00%	-0.40%	2.60%	24.60%	-13.40%	1.70%	-9.20%	2.70%	-
Percentage Change From 2013-15 Current Service Level	0.40%	-0.10%	11.70%	8.60%	-17.90%	-3.50%	-11.00%	48.20%	-

Summary of 2013-15 Biennium Budget

Environmental Quality, Dept of
Air Quality
2013-15 Biennium

Governor's Budget
Cross Reference Number: 34000-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	227	222.75	52,556,544	5,279,047	-	40,029,534	7,247,963	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	**227**	**222.75**	**52,556,544**	**5,279,047**	**-**	**40,029,534**	7,247,963	**-**	**-**
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	0.52	3,134,111	290,369	-	2,670,150	173,592	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	**224**	**223.27**	**55,690,655**	**5,569,416**	**-**	**42,699,684**	7,421,555	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(17,063)	102,976	-	(111,085)	(8,954)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	61,416	(46,314)	-	100,015	7,715	-	-
Subtotal	**-**	**-**	**44,353**	**56,662**	**-**	**(11,070)**	(1,239)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	94,414	-	-	94,414	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**94,414**	**-**	**-**	**94,414**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	595,731	50,869	-	446,246	98,616	-	-
Subtotal	**-**	**-**	**595,731**	**50,869**	**-**	**446,246**	98,616	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	5	(5)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(30,540)	-	-	(29,914)	(626)	-	-
Subtotal: 2013-15 Current Service Level	**224**	**223.27**	**56,394,613**	**5,676,947**	**-**	**43,199,365**	7,518,301	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	**224**	**223.27**	**56,394,613**	**5,676,947**	**-**	**43,199,365**	7,518,301	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(6)	(6.67)	(1,347,583)	-	-	(1,332,802)	(14,781)	-	-
Modified 2013-15 Current Service Level	**218**	**216.60**	**55,047,030**	**5,676,947**	**-**	**41,866,563**	7,503,520	**-**	**-**
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	(1,172)	(1,172)	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(168,127)	(19,129)	-	(140,465)	(8,533)	-	-
092 - PERS Taxation Policy	-	-	(96,540)	(8,372)	-	(77,015)	(11,153)	-	-
093 - Other PERS Adjustments	-	-	(77,140)	(6,689)	-	(61,539)	(8,912)	-	-
110 - Implement Phase 1 of OR Clean Fuels Program	2	1.32	429,999	-	-	429,999	-	-	-
111 - Maintain an Effective ACDP Permit Program	3	3.67	810,671	-	-	810,671	-	-	-
120 - Onsite Septic System Program	-	-	-	-	-	-	-	-	-
122 - Oregon Plan Monitoring	-	-	-	-	-	-	-	-	-
124 - Water Quality 401 Certification	-	-	-	-	-	-	-	-	-
126 - Wastewater Operator Certification	-	-	-	-	-	-	-	-	-
127 - IWRS – Implementation	-	-	-	-	-	-	-	-	-
128 - Statewide Groundwater Monitoring	-	-	-	-	-	-	-	-	-
129 - Pesticide Stewardship	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
131 - Paint Product Stewardship – Permanent Program	-	-	-	-	-	-	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	-	-	-	-	-	-	-
182 - Small Community Clean Water Grant Program	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF Bond Debt Service	-	-	-	-	-	-	-	-	-
320 - Pesticide Stewardship Partnership	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**5**	**4.99**	**897,691**	**(35,362)**	**-**	**961,651**	(28,598)	**-**	**-**
Total 2013-15 Governor's Budget	**223**	**221.59**	**55,944,721**	**5,641,585**	**-**	**42,828,214**	7,474,922	**-**	**-**
Percentage Change From 2011-13 Leg Approved Budget	-1.80%	-0.50%	6.40%	6.90%	-	7.00%	3.10%	-	-
Percentage Change From 2013-15 Current Service Level	-0.40%	-0.80%	-0.80%	-0.60%	-	-0.90%	-0.60%	-	-

Summary of 2013-15 Biennium Budget

Environmental Quality, Dept of
Water Quality
2013-15 Biennium

Governor's Budget
Cross Reference Number: 34000-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	209	201.83	52,090,289	13,207,530	4,502,197	22,264,450	12,116,112	-	-
2011-13 Emergency Boards	-	-	(169,003)	(169,003)	-	-	-	-	-
2011-13 Leg Approved Budget	**209**	**201.83**	**51,921,286**	**13,038,527**	**4,502,197**	**22,264,450**	12,116,112	**-**	**-**
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	2	3.72	4,763,149	1,198,745	115,511	2,816,435	632,458	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	**211**	**205.55**	**56,684,435**	**14,237,272**	**4,617,708**	**25,080,885**	12,748,570	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	308,341	320,915	100,126	(93,245)	(19,455)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	48,693	(157,850)	(6,886)	179,134	34,295	-	-
Subtotal	**-**	**-**	**357,034**	**163,065**	**93,240**	**85,889**	14,840	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	172,349	-	-	172,349	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(34,652)	-	-	(34,652)	-	-	-
Subtotal	**-**	**-**	**137,697**	**-**	**-**	**137,697**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	559,410	178,843	35,634	185,365	159,568	-	-
Subtotal	**-**	**-**	**559,410**	**178,843**	**35,634**	**185,365**	159,568	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	(1)	(1.00)	9,909	2,484,035	-	(2,483,644)	9,518	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(34,268)	-	-	(34,268)	-	-	-
Subtotal: 2013-15 Current Service Level	**210**	**204.55**	**57,714,217**	**17,063,215**	**4,746,582**	**22,971,924**	12,932,496	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	**210**	**204.55**	**57,714,217**	**17,063,215**	**4,746,582**	**22,971,924**	12,932,496	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(14)	(13.71)	(3,538,543)	149	(813,072)	(1,777,351)	(948,269)	-	-
Modified 2013-15 Current Service Level	**196**	**190.84**	**54,175,674**	**17,063,364**	**3,933,510**	**21,194,573**	11,984,227	**-**	**-**
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	6	6.00	1,506,454	1,507,451	(997)	-	-	-	-
091 - Statewide Administrative Savings	-	-	(268,968)	(100,884)	(14,715)	(151,890)	(1,479)	-	-
092 - PERS Taxation Policy	-	-	(112,257)	(35,713)	(10,328)	(47,500)	(18,716)	-	-
093 - Other PERS Adjustments	-	-	(89,701)	(28,537)	(8,252)	(37,957)	(14,955)	-	-
110 - Implement Phase 1 of OR Clean Fuels Program	-	-	-	-	-	-	-	-	-
111 - Maintain an Effective ACDP Permit Program	-	-	-	-	-	-	-	-	-
120 - Onsite Septic System Program	2	2.00	310,857	-	-	310,857	-	-	-
122 - Oregon Plan Monitoring	2	1.26	238,161	238,161	-	-	-	-	-
124 - Water Quality 401 Certification	3	2.50	544,677	-	-	544,677	-	-	-
126 - Wastewater Operator Certification	-	0.20	71,195	-	-	71,198	(3)	-	-
127 - IWRS – Implementation	3	2.25	474,187	474,187	-	-	-	-	-
128 - Statewide Groundwater Monitoring	1	0.66	460,000	460,000	-	-	-	-	-
129 - Pesticide Stewardship	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
131 - Paint Product Stewardship – Permanent Program	-	-	-	-	-	-	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	-	-	-	-	-	-	-
182 - Small Community Clean Water Grant Program	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF Bond Debt Service	-	-	-	-	-	-	-	-	-
320 - Pesticide Stewardship Partnership	5	4.00	747,942	-	-	747,942	-	-	-
Subtotal Policy Packages	**22**	**18.87**	**3,882,547**	**2,514,665**	**(34,292)**	**1,437,327**	(35,153)	**-**	**-**
Total 2013-15 Governor's Budget	**218**	**209.71**	**58,058,221**	**19,578,029**	**3,899,218**	**22,631,900**	11,949,074	**-**	**-**
Percentage Change From 2011-13 Leg Approved Budget	4.30%	3.90%	11.80%	50.20%	-13.40%	1.70%	-1.40%	-	-
Percentage Change From 2013-15 Current Service Level	3.80%	2.50%	0.60%	14.70%	-17.90%	-1.50%	-7.60%	-	-

Summary of 2013-15 Biennium Budget

Environmental Quality, Dept of
Land Quality
2013-15 Biennium

Governor's Budget
Cross Reference Number: 34000-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	203	203.84	66,668,306	540,805	-	55,715,331	10,412,170	-	-
2011-13 Emergency Boards	-	-	(86,615)	(86,615)	-	-	-	-	-
2011-13 Leg Approved Budget	**203**	**203.84**	**66,581,691**	**454,190**	**-**	**55,715,331**	10,412,170	**-**	**-**
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(8)	(7.14)	2,040,775	14,873	-	1,807,306	218,596	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	**195**	**196.70**	**68,622,466**	**469,063**	**-**	**57,522,637**	10,630,766	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(33,619)	77,915	-	(106,827)	(4,707)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(14,670)	(12,476)	-	33,267	(35,461)	-	-
Subtotal	**-**	**-**	**(48,289)**	**65,439**	**-**	**(73,560)**	(40,168)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	47,830	17,378	-	30,452	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**47,830**	**17,378**	**-**	**30,452**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	950,621	2,298	-	805,852	142,471	-	-
Subtotal	**-**	**-**	**950,621**	**2,298**	**-**	**805,852**	142,471	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	2,304	-	-	830,689	(828,385)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(18,582)	-	-	(18,582)	-	-	-
Subtotal: 2013-15 Current Service Level	**195**	**196.70**	**69,556,350**	**554,178**	**-**	**59,097,488**	9,904,684	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	**195**	**196.70**	**69,556,350**	**554,178**	**-**	**59,097,488**	9,904,684	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(4)	(4.00)	(5,992,407)	-	-	(3,592,379)	(2,400,028)	-	-
Modified 2013-15 Current Service Level	**191**	**192.70**	**63,563,943**	**554,178**	**-**	**55,505,109**	7,504,656	**-**	**-**
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	(78)	(78)	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(28,185)	(1,135)	-	(25,223)	(1,827)	-	-
092 - PERS Taxation Policy	-	-	(103,018)	(513)	-	(88,645)	(13,860)	-	-
093 - Other PERS Adjustments	-	-	(82,316)	(410)	-	(70,831)	(11,075)	-	-
110 - Implement Phase 1 of OR Clean Fuels Program	-	-	-	-	-	-	-	-	-
111 - Maintain an Effective ACDP Permit Program	-	-	-	-	-	-	-	-	-
120 - Onsite Septic System Program	-	-	-	-	-	-	-	-	-
122 - Oregon Plan Monitoring	-	-	-	-	-	-	-	-	-
124 - Water Quality 401 Certification	-	-	-	-	-	-	-	-	-
126 - Wastewater Operator Certification	-	-	-	-	-	-	-	-	-
127 - IWRS – Implementation	-	-	-	-	-	-	-	-	-
128 - Statewide Groundwater Monitoring	-	-	-	-	-	-	-	-	-
129 - Pesticide Stewardship	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
131 - Paint Product Stewardship – Permanent Program	-	-	-	-	-	-	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	-	-	-	-	-	-	-
182 - Small Community Clean Water Grant Program	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF Bond Debt Service	-	-	-	-	-	-	-	-	-
320 - Pesticide Stewardship Partnership	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(213,597)**	**(2,136)**	**-**	**(184,699)**	(26,762)	**-**	**-**
Total 2013-15 Governor's Budget	**191**	**192.70**	**63,350,346**	**552,042**	**-**	**55,320,410**	7,477,894	**-**	**-**
Percentage Change From 2011-13 Leg Approved Budget	-5.90%	-5.50%	-4.90%	21.50%	-	-0.70%	-28.20%	-	-
Percentage Change From 2013-15 Current Service Level	-2.10%	-2.00%	-8.90%	-0.40%	-	-6.40%	-24.50%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	80	77.50	21,815,825	-	-	21,815,825	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	**80**	**77.50**	**21,815,825**	**-**	**-**	**21,815,825**	-	**-**	**-**
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.50	1,134,928	-	-	1,134,928	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	**80**	**79.00**	**22,950,753**	**-**	**-**	**22,950,753**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	98,204	-	-	98,204	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	45,987	-	-	45,987	-	-	-
Subtotal	**-**	**-**	**144,191**	**-**	**-**	**144,191**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	(20,327)	-	-	(20,327)	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			(782,286)	-	-	(782,286)	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**(802,613)**	**-**	**-**	**(802,613)**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	83,390	-	-	83,390	-	-	-
Subtotal: 2013-15 Current Service Level	**80**	**79.00**	**22,375,721**	**-**	**-**	**22,375,721**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	**80**	**79.00**	**22,375,721**	**-**	**-**	**22,375,721**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	**80**	**79.00**	**22,375,721**	**-**	**-**	**22,375,721**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(625,230)	-	-	(625,230)	-	-	-
092 - PERS Taxation Policy	-	-	(38,795)	-	-	(38,795)	-	-	-
093 - Other PERS Adjustments	-	-	(31,000)	-	-	(31,000)	-	-	-
110 - Implement Phase 1 of OR Clean Fuels Program	-	-	-	-	-	-	-	-	-
111 - Maintain an Effective ACDP Permit Program	-	-	-	-	-	-	-	-	-
120 - Onsite Septic System Program	-	-	-	-	-	-	-	-	-
122 - Oregon Plan Monitoring	-	-	-	-	-	-	-	-	-
124 - Water Quality 401 Certification	-	-	-	-	-	-	-	-	-
126 - Wastewater Operator Certification	-	-	-	-	-	-	-	-	-
127 - IWRS – Implementation	-	-	-	-	-	-	-	-	-
128 - Statewide Groundwater Monitoring	-	-	-	-	-	-	-	-	-
129 - Pesticide Stewardship	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
131 - Paint Product Stewardship – Permanent Program	-	-	-	-	-	-	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	-	-	-	-	-	-	-
182 - Small Community Clean Water Grant Program	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF Bond Debt Service	-	-	-	-	-	-	-	-	-
320 - Pesticide Stewardship Partnership	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(695,025)**	**-**	**-**	**(695,025)**	-	**-**	**-**
Total 2013-15 Governor's Budget	**80**	**79.00**	**21,680,696**	**-**	**-**	**21,680,696**	-	**-**	**-**
Percentage Change From 2011-13 Leg Approved Budget	-	1.90%	-0.60%	-	-	-0.60%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-3.10%	-	-	-3.10%	-	-	-

Summary of 2013-15 Biennium Budget

Environmental Quality, Dept of
Cross-Media
2013-15 Biennium

Governor's Budget
Cross Reference Number: 34000-005-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	6	5.00	1,780,624	666,592	-	162,162	951,870	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	**6**	**5.00**	**1,780,624**	**666,592**	**-**	**162,162**	951,870	**-**	**-**
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.10)	21,882	(15,951)	-	(9,252)	47,085	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	**6**	**4.90**	**1,802,506**	**650,641**	**-**	**152,910**	998,955	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	18,516	19,075	-	(356)	(203)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(5,620)	(1,410)	-	(675)	(3,535)	-	-
Subtotal	**-**	**-**	**12,896**	**17,665**	**-**	**(1,031)**	(3,738)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	21,411	4,009	-	818	16,584	-	-
Subtotal	**-**	**-**	**21,411**	**4,009**	**-**	**818**	16,584	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	**6**	**4.90**	**1,836,813**	**672,315**	**-**	**152,697**	1,011,801	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	**6**	**4.90**	**1,836,813**	**672,315**	**-**	**152,697**	1,011,801	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	**6**	**4.90**	**1,836,813**	**672,315**	**-**	**152,697**	1,011,801	**-**	**-**
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	(120)	(120)	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(1,175)	(1,175)	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(2,987)	(1,520)	-	(325)	(1,142)	-	-
093 - Other PERS Adjustments	-	-	(2,387)	(1,214)	-	(260)	(913)	-	-
110 - Implement Phase 1 of OR Clean Fuels Program	-	-	-	-	-	-	-	-	-
111 - Maintain an Effective ACDP Permit Program	-	-	-	-	-	-	-	-	-
120 - Onsite Septic System Program	-	-	-	-	-	-	-	-	-
122 - Oregon Plan Monitoring	-	-	-	-	-	-	-	-	-
124 - Water Quality 401 Certification	-	-	-	-	-	-	-	-	-
126 - Wastewater Operator Certification	-	-	-	-	-	-	-	-	-
127 - IWRS – Implementation	-	-	-	-	-	-	-	-	-
128 - Statewide Groundwater Monitoring	-	-	-	-	-	-	-	-	-
129 - Pesticide Stewardship	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
131 - Paint Product Stewardship – Permanent Program	-	-	-	-	-	-	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	-	-	-	-	-	-	-
182 - Small Community Clean Water Grant Program	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF Bond Debt Service	-	-	-	-	-	-	-	-	-
320 - Pesticide Stewardship Partnership	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(6,669)**	**(4,029)**	**-**	**(585)**	(2,055)	**-**	**-**
Total 2013-15 Governor's Budget	**6**	**4.90**	**1,830,144**	**668,286**	**-**	**152,112**	1,009,746	**-**	**-**
Percentage Change From 2011-13 Leg Approved Budget	-	-2.00%	2.80%	0.30%	-	-6.20%	6.10%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-0.40%	-0.60%	-	-0.40%	-0.20%	-	-

Summary of 2013-15 Biennium Budget

Environmental Quality, Dept of
Non-Limited
2013-15 Biennium

Governor's Budget
Cross Reference Number: 34000-008-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	-	-	109,516,601	-	-	-	-	109,516,601	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	**-**	**-**	**109,516,601**	**-**	**-**	**-**	**-**	**109,516,601**	**-**
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			(29,516,601)	-	-	-	-	(29,516,601)	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	**-**	**-**	**80,000,000**	**-**	**-**	**-**	**-**	**80,000,000**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	**-**	**-**	**80,000,000**	**-**	**-**	**-**	-	**80,000,000**	**-**

Environmental Quality, Dept of
Non-Limited
2013-15 Biennium

Governor's Budget
Cross Reference Number: 34000-008-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2013-15 Current Service Level	**-**	**-**	**80,000,000**	**-**	**-**	**-**	**-**	**80,000,000**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	**-**	**-**	**80,000,000**	**-**	**-**	**-**	**-**	**80,000,000**	**-**
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
110 - Implement Phase 1 of OR Clean Fuels Program	-	-	-	-	-	-	-	-	-
111 - Maintain an Effective ACDP Permit Program	-	-	-	-	-	-	-	-	-
120 - Onsite Septic System Program	-	-	-	-	-	-	-	-	-
122 - Oregon Plan Monitoring	-	-	-	-	-	-	-	-	-
124 - Water Quality 401 Certification	-	-	-	-	-	-	-	-	-
126 - Wastewater Operator Certification	-	-	-	-	-	-	-	-	-
127 - IWRS – Implementation	-	-	-	-	-	-	-	-	-
128 - Statewide Groundwater Monitoring	-	-	-	-	-	-	-	-	-
129 - Pesticide Stewardship	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
131 - Paint Product Stewardship – Permanent Program	-	-	-	-	-	-	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	30,150,000	-	-	-	-	30,150,000	-
182 - Small Community Clean Water Grant Program	-	-	1,789,306	-	-	-	-	1,789,306	-
191 - Clean Water SRF Bond Debt Service	-	-	-	-	-	-	-	-	-
320 - Pesticide Stewardship Partnership	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**31,939,306**	**-**	**-**	**-**	**-**	**31,939,306**	**-**
Total 2013-15 Governor's Budget	**-**	**-**	**111,939,306**	**-**	**-**	**-**	**-**	**111,939,306**	**-**
Percentage Change From 2011-13 Leg Approved Budget	-	-	2.20%	-	-	-	-	2.20%	-
Percentage Change From 2013-15 Current Service Level	-	-	39.90%	-	-	-	-	39.90%	-

Summary of 2013-15 Biennium Budget

Environmental Quality, Dept of
PCBF Debt Service
2013-15 Biennium

Governor's Budget
Cross Reference Number: 34000-009-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	-	-	21,768,369	5,379,568	-	238,600	-	16,150,201	-
2011-13 Emergency Boards	-	-	193,612	193,612	-	-	-	-	-
2011-13 Leg Approved Budget	**-**	**-**	**21,961,981**	**5,573,180**	**-**	**238,600**	-	**16,150,201**	**-**
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(10,111,910)	(843,387)	-	(238,600)	-	(9,029,923)	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	**-**	**-**	**11,850,071**	**4,729,793**	**-**	**-**	-	**7,120,278**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	**-**	**-**	**11,850,071**	**4,729,793**	**-**	**-**	-	**7,120,278**	**-**

Environmental Quality, Dept of
PCBF Debt Service
2013-15 Biennium

Governor's Budget
Cross Reference Number: 34000-009-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	**-**	**-**	**11,850,071**	**4,729,793**	**-**	**-**	**-**	**7,120,278**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	**-**	**-**	**11,850,071**	**4,729,793**	**-**	**-**	**-**	**7,120,278**	**-**
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
110 - Implement Phase 1 of OR Clean Fuels Program	-	-	-	-	-	-	-	-	-
111 - Maintain an Effective ACDP Permit Program	-	-	-	-	-	-	-	-	-
120 - Onsite Septic System Program	-	-	-	-	-	-	-	-	-
122 - Oregon Plan Monitoring	-	-	-	-	-	-	-	-	-
124 - Water Quality 401 Certification	-	-	-	-	-	-	-	-	-
126 - Wastewater Operator Certification	-	-	-	-	-	-	-	-	-
127 - IWRS – Implementation	-	-	-	-	-	-	-	-	-
128 - Statewide Groundwater Monitoring	-	-	-	-	-	-	-	-	-
129 - Pesticide Stewardship	-	-	-	-	-	-	-	-	-

Environmental Quality, Dept of
PCBF Debt Service
2013-15 Biennium

Governor's Budget
Cross Reference Number: 34000-009-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
131 - Paint Product Stewardship – Permanent Program	-	-	-	-	-	-	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	-	-	-	-	-	-	-
182 - Small Community Clean Water Grant Program	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF Bond Debt Service	-	-	10,020,000	-	-	-	-	10,020,000	-
320 - Pesticide Stewardship Partnership	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**10,020,000**	**-**	**-**	**-**	**-**	**10,020,000**	**-**
Total 2013-15 Governor's Budget	**-**	**-**	**21,870,071**	**4,729,793**	**-**	**-**	**-**	**17,140,278**	**-**
Percentage Change From 2011-13 Leg Approved Budget	-	-	-0.40%	-15.10%	-	-100.00%	-	6.10%	-
Percentage Change From 2013-15 Current Service Level	-	-	84.60%	-	-	-	-	140.70%	-

Department of Environmental Quality

2011 - 2013 Biennium **Agency Number: 34000**

Department-Wide Priorities for 2013-15 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Dept. Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Dept	**Prgm/ Div**																				
1	1	DEQ	Air Quality Area, Toxics	DEQ monitors the air to identify areas that exceed or are close to exceeding federal standards for particulate, ozone and other air pollutants that cause serious health problems such as asthma, lung cancer, heart attacks and strokes. In Oregon, most of these air pollutants come from many small sources (such as woodstoves, open burning, fuel distribution and combustion, consumer product use, commercial solvent use and asbestos). Small sources also emit greenhouse gases that contribute to climate change. DEQ develops and implements clean air plans that include controls and incentives to reduce air pollution from these small sources.	34000-11,12,13 (OBM#75,76)	9	5,614,413	-	5,882,519	-	7,066,925		$ 18,563,857	54	52.81	Y	Y	FM	Federal Clean Air Act, 42 USC sections 7401 et seq; ORS 468A	Under the Clean Air Act, EPA sets air quality standards to protect public health. States are required to monitor air quality within their jurisdictions and use the data to determine if areas meet the standards. If standards are not met, states are required to develop State Implementation Plans to attain and maintain air quality standards. SIPs must include programs to enforce the state's air quality rules and must be continuously updated to address new requirements and reflect current air quality conditions. Oregon has delegated authority from EPA, and the Environmental Quality Commission formally approves each SIP.	**ARB Reductions:** none **ARB Additions (Policy Pkgs)**: Other Funds: **PP#110** adds 1.32 FTE funded by a new fee on importers and Oregon producers of transportation fuels to implement phase one, reporting only, of the Clean Fuels program. Legislative concept 548 is the companion to this POP and authorizes the EQC to assess a fee. ($430,919, 2 positions, 1.32 FTE).
2	2	DEQ	Water Quality - Standards	DEQ develops clean water standards as benchmarks to protect Oregon's water. Clean water standards tell us if we can allow more growth (and the pollution that comes with growth) in a watershed and still maintain waters that are safe for drinking, swimming, irrigation, fish consumption and other beneficial uses.	34000-10 (OBM 79)	9	1,226,733	-	243,009	-	480,914		$ 1,950,656	7	7.15	N	Y	FM, S	Federal Clean Water Act; 33 USC §1313; 33 USC §1315; ORS 468B	33 USC §1313 requires the governor of a state or the state water pollution control agency of a state to periodically (but at least once each three year period) review applicable water quality standards and, as appropriate, modifying and adopting standards.	**No ARB reductions or additions**
3	5	DEQ	Water Quality - Monitoring	DEQ monitors rivers, streams, lakes, groundwater areas and beaches. Data is analyzed to identify water quality pollution problems, identify causes and sources of pollution, develop effective pollution control strategies, and evaluate how programs are working to restore and maintain clean water. DEQ makes data available to the public through web-based resources, and exchanges data with permittees and EPA.	34000-10 (OBM 79)	9	3,917,148	3,194,973	1,442,307	-	1,825,808		$ 10,380,236	35	36.11	N	Y	FM, S	Federal Clean Water Act; 33 USC §1313; ORS 468	33 USC §1313 requires each state to identify waters within its boundaries for which effluent limitations are not stringent enough to implement any water quality standard applicable to those waters, and to identify waters or parts thereof within its boundaries for which controls on thermal discharges are not stringent enough to assure protection of beneficial uses.	**No ARB reductions or additions**
4	6	DEQ	Water Quality - Nonpoint Source	Rainwater washing over driveways, streets, roofs, lawns, rural lands and construction sites picks up soil, garbage and toxics. Surface water runoff is the largest source of pollution to Oregon's waters. This program controls pollution from surface water runoff and works with communities on projects to improve water quality.	34000-10 (OBM 79)	9	168,642	-	1,076,467	-	3,990,382		$ 5,235,491	14	11.79	Y	Y	FM, S	Federal Clean Water Act; 33 USC §1329; ORS 468B	33 USC §1329 requires the governor of each state to prepare and submit to EPA for approval a management program for controlling pollution added from nonpoint sources to the navigable waters within the state and improving the quality of such waters.	**ARB Reductions:** Revenue shortfall package 070, in conjunction with a technical adjustment in package 050, eliminates two positions (1.0 FTE) that perform nonpoint source implementation. Package 070 eliminates $729,187 of special payment limitation to reflect the continued downward trend in federal Clean Water Act Section 319 grant appropriations. **ARB Additions (Policy Packages):** Package 320 of the Agency Request Budget requests funds to support 4.0 FTE for the development of a statewide Pesticide Stewardship Partnership (PSP) Program.

Department of Environmental Quality

2011 - 2013 Biennium **Agency Number: 34000**

Department-Wide Priorities for 2013-15 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Dept. Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Dept	**Prgm/ Div**																				
5	2	DEQ	Air Quality Permitting	Industrial facilities emit air pollutants that can impact human health and the environment, and contribute to climate change. DEQ issues air quality permits to regulate air pollution from industrial facilities and ensures compliance with permit requirements. Industrial air permits help to provide clean and healthy air for Oregonians.	34000-01,02,12,13,15 (OBM#10a,75,76)	9	155,678	-	17,684,385	-	602,161	-	$ 18,442,224	73	74.21	Y	Y	FM	Federal Clean Air Act, 42 USC sections 7401 et seq; ORS 468 and 468A	The Title V Permit program is required by the federal Clean Air Act for operating major sources of traditional "criteria" or hazardous air pollutants. The Air Contaminant Discharge Permit program applies to construction of new and modified point sources of all sizes as well as operation of medium sized point sources that are not subject to Title V. ACDPs are used to approve construction of major new sources of air pollution as required by the federal Clean Air Act. ACDPs are also used to meet requirements of the State Implementation Plan and to assure that a source does not inadvertently exceed Title V permitting thresholds. Oregon has delegated authority from EPA.	**ARB Reductions:** Other Funds: Revenue shortfall in ACDP program results in the reduction of 6.67 FTE.; 3 FTE are permanent reductions and DEQ is requesting restoration of 3.67 FTE in POP 111. (-$1,335,627, -6 positions, -6.67 FTE). **ARB Additions (Policy Packages)**: Other Funds: **PP#111** Restores 3.67 of 6.67 unaffordable FTE in the ACDP program based a fee increase of approximately 20 percent. Additional funds are needed to pay for inflationary costs since the last fee increase in 2007. (+$813,774, 3 positions, 3.67 FTE).
6	4	DEQ	Water Quality Permitting & Certifications	DEQ issues water quality permits to protect Oregon's waterways. These permits regulate discharges from sewage treatment plants and industrial facilities, and stormwater runoff from industrial and construction activities. This program also certifies wastewater treatment plant operators, and controls pollution from in-water work such as dredging and filling activities and placement and operation of hydroelectric facilities.	34000-3 (OBM 10(b)); 34000-4	9	6,737,441	-	16,405,095	-	2,120,884		$ 25,263,420	102	96.37	Y	Y	FM, S	33 USC §1342; 33 USC §1341; ORS 468B	DEQ is delegated authority to administer the National Pollutant Discharge Elimination System Program. Any applicant for a Federal license or permit to conduct any activity including, but not limited to, the construction or operation of facilities, which may result in any discharge into the navigable waters, shall provide the licensing or permitting agency a certification from the State.	**ARB Reductions:** Revenue shortfall package 070 eliminates 6.25 FTE in Wastewater Permitting. **ARB Reduction/Restoration:** Revenue shortfall package 070 cuts 0.20 FTE in Operator Certification, which DEQ requests to restore on a fee increase in package 126. **ARB Additions (Policy Packages):** Package 124 of the Agency Request Budget proposes to enhance the 401 Dredge & Fill program by 2.5 FTE
7	1	DEQ	Land Quality Emergency Response	Under Oregon's Emergency Management Plan, DEQ is the lead state agency for responding to incidents involving spills of hazardous chemicals and oil. We also work with other agencies and industry to plan for and prevent spills of oil and hazardous chemicals.	0	8	216,711	-	3,270,563	-	67,277		$ 3,554,551	13	13.32	N	N	S	ORS 466.605-680 (hazardous materials) and ORS 468B.300-500 (oil)		**No ARB reductions or additions**

Department of Environmental Quality

2011 - 2013 Biennium **Agency Number: 34000**

Department-Wide Priorities for 2013-15 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Dept. Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Dept	**Prgm/ Div**																				
8	3	DEQ	Water Quality - TMDLs	DEQ develops and carries out clean water plans (known as "Total Maximum Daily Loads" or "TMDLs" under the federal Clean Water Act) to reduce water pollution and meet clean water standards	34000-5 (HLO#1)	9	5,704,968	704,245	1,217,926	-	3,221,047		$ 10,848,186	40	38.05	Y	Y	FM, S	Section 303(d) of the federal Clean Water Act; 33 USC §1313; ORS 468B	33 USC §1313 requires states to establish total maximum daily loads for waters that do not meet water quality standards and which do not assure protection of beneficial uses, including fish and drinking water.	**ARB Reductions:** Revenue shortfall package 070, in conjunction with a technical adjustment in package 050, eliminates two positions (1.0 FTE) that perform TMDL implementation. **ARB Additions (Policy Packages):** Policy package 122 of the Agency Request Budget proposes to phase in two permanent, full-time positions (1.25 FTE in 2013-15) to implement a statewide biomonitoring program. ARB policy package 127 proposes to phase in three permanent, full-time positions (2.25 FTE in 2013-15) to implement Oregon's Integrated Water Resources Strategy (IWRS).
9	8	DEQ	Water Quality - Onsite sewerage	DEQ protects people's health from untreated sewage. (1) Set standards for proper design and installation of septic systems. (2) Issue permits for proper septic system installation.	0	10	213,275	-	3,744,747	-	52,191		$ 4,010,213	15	16.70	Y	Y	S	ORS 454		**ARB Reductions:** Revenue shortfall package 070 eliminates 2.25 FTE. **ARB Additions (Policy Packages):** Policy package 120 of the Agency Request Budget requests to restore 1.0 FTE cut in package 070 and to add 1.00 FTE to restore and maintain the onsite septic system program.
10	3	DEQ	Land Quality Tanks	DEQ regulates storage of hazardous materials in underground tanks to prevent leaks and contamination. Includes larger tanks regulated under federal law as well as heating oil tanks.	0	9	15,141	-	2,939,599	-	731,466		$ 3,686,206	17	16.52	N	Y	FM, S	Federal Resource Conservation and Recovery Act, Title 42 sections 6991 et seq; ORS 466.706 - .995	To maintain state program authorization, DEQ must ensure compliance with federal and DEQ standards for UST installation and operation and financial responsibility requirements (providing resources for cleanups should leaks occur) and inspect every facility at least once every 3 years.	**No ARB reductions or additions**
11	1	DEQ	Water Quality - Groundwater & Drinking Water Protection	Help Oregon citizens and communities protect their public drinking water by: helping communities develop local Drinking Water Protection Plans to prevent pollution of their public water systems; working with communities to improve the groundwater management areas; and regulating underground injection control systems.	0	10	1,579,947	-	1,837,360	-	536,153		$ 3,953,460	17	14.47	Y	Y	FM, S	42 USC §300j-13; 42 USC §300h-1; ORS 468B	Oregon has primacy for implementing some parts of the Safe Drinking Water Act, including Underground Injection Control program.	**No ARB Reductions** **ARB Additions:** Agency Request Budget policy package 128 proposes to add three permanent positions (3.0 FTE) to implement a statewide groundwater monitoring program.
12	7	DEQ	Water Quality - Clean Water State Revolving Fund	DEQ provides low-interest loans to help communities finance clean water projects.	34000-10 (OBM 79)	9	255,436	-	4,187,278	128,038,782	62,508		$ 132,544,004	19	18.25	N	N	FO,D, S	Federal Clean Water Act; 33 USC §1383; ORS 468	A state must establish a water pollution control revolving loan fund that complies with all of the appropriate federal requirements before it may receive a capitalization grant.	**No ARB reductions or additions**

Department of Environmental Quality

2011 - 2013 Biennium **Agency Number: 34000**

Department-Wide Priorities for 2013-15 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Dept. Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Dept	**Prgm/ Div**																				
13	2	DEQ	Land Quality Clean Up	DEQ oversees environmental cleanup of sites contaminated by toxic substances.	34000-07 (OBM 85)	9	4,835,181	-	32,221,114	1,040,802	5,281,057		$ 43,378,154	98	101.01	N	Y	D, FM, FO, S	26 U.S.C. 9508; ORS 465.101 - 992	FM: For Superfund sites, pay match (10% of EPA's remedial action costs) and long-term O&M costs. FO: Ensure that UST leaks are reported and cleaned up per federal and DEQ requirements. Other cleanups: assess and evaluate potentially contaminated sites; provide state input for development of remedies for National Priorities List sites; maintain guidance documents; other deliverables as agreed to.	**ARB reductions:** Reduced federal limitation for professional services due to reduced revenue for leaking underground storage tank cleanups (stimulus funding of $318,680); McCormick and Baxter Superfund cleanup ($271,586) and a special grant to measure data sediment contamination ($30,531) **No ARB additions**
14	4	DEQ	Land Quality Hazardous Waste	DEQ regulates hazardous waste generators and facilities to prevent contamination from toxic chemicals.	34000-08	9	386,415	-	7,391,983	-	1,657,392		$ 9,435,790	36	35.46	N	Y	FM, S	Federal Resource Conservation and Recovery Act, 42 U.S.C. sections 6921 et seq.; ORS 465.003 - .037; ORS 466.005 - .530	To maintain delegation to conduct federal program in Oregon DEQ must: Inspect Large Quantity Generators at least once every 5 years; permit Treatment, Storage and Disposal facilities; require generators to manage and transport hazardous waste according to DEQ and federal regulations.	**No ARB reductions or additions**
15	3	DEQ	Air Quality Vehicle Inspection Program	Vehicles are the number one source of air pollution in Oregon's metropolitan areas. DEQ controls air pollution from vehicles through a Vehicle Inspection Program in the Portland and Rogue Valley areas.	34000-01,12 (OBM#75)	9	88,876	-	26,374,501	-	134,288	-	$ 26,597,665	121	121.70	N	Y	FM	Federal Clean Air Act, 42 USC sections 7401 et seq; ORS 468A	Vehicle inspection is a key part of Portland and Medford's clean air plans that are required by the federal Clean Air Act and approved by EPA as part of Oregon's State Implementation Plan. Oregon has delegated authority from EPA.	**ARB Reductions:** none **ARB Additions (Policy Package)**: none
16	5	DEQ	Land Quality Solid Waste	DEQ regulates solid waste disposal and promotes waste reduction, reuse and recycling.	34000-09 (OBM 84)	9	53,730	-	16,694,479	-	81,183		$ 16,829,392	57	53.99	N	Y	FM, S	Federal Resource Conservation and Recovery Act, 42 USC sections 6941-6949a; ORS 459 and ORS 459a	RCRA Subtitle D regulates landfills at the state level. Through EPA's "determination of state adequacy," DEQ is responsible for municipal solid waste landfill permit program. Includes permit issuance, compliance oversight, groundwater monitoring, facility closure and post closure care.	**ARB reductions:** Reduced contract limitation by $3,592,379 to reflect the smaller size of the state contractor-run component of the E-Cycles program. (Majority of e-waste collected by manufacturer run programs.) **ARB additions:** Package 131 increases revenue for the paint product stewardship program to reflect LC 574 proposal to extend the program. No increase in FTE or other expenditures.
							31,169,735	3,899,218	142,613,332	129,079,584	27,911,636	-	$ 334,673,505	718	707.90						

Department of Environmental Quality

2011 - 2013 Biennium **Agency Number: 34000**

Department-Wide Priorities for 2013-15 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Dept. Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Dept	**Prgm/ Div**																				
PRIORITY DELETED FOR 1315																					
		DEQ	Land Quality Chemical Weapons Destruction	The US Army is incinerating chemical weapons at the Umatilla Demilitarization Facility. DEQ, Oregon Emergency Management and Oregon first responders are responsible for protecting public health and safety. DEQ's governing body, the Environmental Quality Commission, has issued environmental permits to the Army to construct, operate and ultimately close down the Umatilla Chemical Weapons Disposal Facility. DEQ is responsible for monitoring and enforcing the permits.	34000-06	10										N	N	FM	Chemical Weapons Convention Treaty	Congress directed the Army to destroy the entire US chemical agent stockpile per the Chemical Weapons Convention treaty, which requires signatory countries to completely destroy all chemical agent stockpiles by the year 2007 (extended until 2012).	**ARB reductions:** Completed weapons destruction in November 2011; oversight of facility closure will be performed by Hazardous Waste program. Eliminated remaining 4.00 FTE and services and supplies limitatiaon of $970,388 (including contract limitation of $534,278).

Prioritize each program activity for the Department as a whole

Document criteria used to prioritize activities:

-Protection of public health and safety
-Fulfilling federal mandates for which we have delegation from US EPA
-Programs that address pollution from many small sources
-Programs that provide incentives and support for economic growth
-Services that don't need to be provided by DEQ

7. Primary Purpose Program/Activity Exists

1 Civil Justice
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3 Consumer Protection
4 Administrative Function
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11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
F Federal
D Debt Service

Department of Environmental Quality

2011 - 2013 Biennium **Agency Number: 34000**

Air Quality

Department-Wide Priorities for 2013-15 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Priority (ranked with highest priority first)		**Dept. Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**	**Comments on Fees**
Dept	**Prgm/ Div**																					
1	1	DEQ	Air Quality Area, Toxics	DEQ monitors the air to identify areas that exceed or are close to exceeding federal standards for particulate, ozone and other air pollutants that cause serious health problems such as asthma, lung cancer, heart attacks and strokes. In Oregon, most of these air pollutants come from many small sources (such as woodstoves, open burning, fuel distribution and combustion, consumer product use, commercial solvent use and asbestos). Small sources also emit greenhouse gases that contribute to climate change. DEQ develops and implements clean air plans that include controls and incentives to reduce air pollution from these small sources.	34000-11,12,13 (OBM#75,76)	9	5,614,413	-	5,882,519	-	7,066,925		$ 18,563,857	54	52.81	Y	Y	FM	Federal Clean Air Act, 42 USC sections 7401 et seq; ORS 468A	Under the Clean Air Act, EPA sets air quality standards to protect public health. States are required to monitor air quality within their jurisdictions and use the data to determine if areas meet the standards. If standards are not met, states are required to develop State Implementation Plans to attain and maintain air quality standards. SIPs must include programs to enforce the state's air quality rules and must be continuously updated to address new requirements and reflect current air quality conditions. Oregon has delegated authority from EPA, and the Environmental Quality Commission formally approves each SIP.	**ARB Reductions:** none **ARB Additions (Policy Pkgs)**: Other Funds: **PP#110** adds 1.32 FTE funded by a new fee on importers and Oregon producers of transportation fuels to implement phase one, reporting only, of the Clean Fuels program. Legislative concept 548 is the companion to this POP and authorizes the EQC to assess a fee. ($430,919, 2 positions, 1.32 FTE).	Fees are paid by: construction industry – contractors working on asbestos abatement projects, along with those seeking certification to work on projects; owners and operators of gasoline delivery tanker trucks; large and intermediate volume manufacturers of light and medium-duty vehicles sold in Oregon, transportation fuel importers and Oregon producers of transportation fuel.
5	2	DEQ	Air Quality Permitting	Industrial facilities emit air pollutants that can impact human health and the environment, and contribute to climate change. DEQ issues air quality permits to regulate air pollution from industrial facilities and ensures compliance with permit requirements. Industrial air permits help to provide clean and healthy air for Oregonians.	34000-01,02,12,13,15 (OBM#10a,75,76)	9	155,678	-	17,684,385	-	602,161		$ 18,442,224	73	74.21	Y	Y	FM	Federal Clean Air Act, 42 USC sections 7401 et seq; ORS 468 and 468A	The Title V Permit program is required by the federal Clean Air Act for operating major sources of traditional "criteria" or hazardous air pollutants. The Air Contaminant Discharge Permit program applies to construction of new and modified point sources of all sizes as well as operation of medium sized point sources that are not subject to Title V. ACDPs are used to approve construction of major new sources of air pollution as required by the federal Clean Air Act. ACDPs are also used to meet requirements of the State Implementation Plan and to assure that a source does not inadvertently exceed Title V permitting thresholds. Oregon has delegated authority from EPA.	**ARB Reductions:** Other Funds: Revenue shortfall in ACDP program results in the reduction of 6.67 FTE.; 3 FTE are permanent reductions and DEQ is requesting restoration of 3.67 FTE in POP 111. (-$1,335,627, -6 positions, -6.67 FTE). **ARB Additions (Policy Packages)**: Other Funds: **PP#111** Restores 3.67 of 6.67 unaffordable FTE in the ACDP program based a fee increase of approximately 20 percent. Additional funds are needed to pay for inflationary costs since the last fee increase in 2007. (+$813,774, 3 positions, 3.67 FTE).	Fees are paid by: large industrial sources of air pollution pay Title V permit fees; medium sized industrial sources of air pollution and small sources of toxic air pollution pay Air Contaminant Discharge permit fees.
15	3	DEQ	Air Quality Vehicle Inspection Program	Vehicles are the number one source of air pollution in Oregon's metropolitan areas. DEQ controls air pollution from vehicles through a Vehicle Inspection Program in the Portland and Rogue Valley areas.	34000-01,12 (OBM#75)	9	88,876	-	26,374,501	-	134,288		$ 26,597,665	121	121.70	N	Y	FM	Federal Clean Air Act, 42 USC sections 7401 et seq; ORS 468A	Vehicle inspection is a key part of Portland and Medford's clean air plans that are required by the federal Clean Air Act and approved by EPA as part of Oregon's State Implementation Plan. Oregon has delegated authority from EPA.	**ARB Reductions:** none **ARB Additions (Policy Package)**: none	Fees are paid by: vehicle owners and car dealers in the Portland and Medford-Ashland AQ Maintenance areas pay vehicle inspection certification fees.
							5,858,967	-	49,941,405	-	7,803,374	-	$ 63,603,746	248	248.71							

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19. Legal Requirement Code

C Constitutional
F Federal
D Debt Service

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

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Department of Environmental Quality

2009 - 2011 Biennium **Agency Number: 34000**

Water Quality

Department-Wide Priorities for 2013-15 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Priority (ranked with highest priority first)		**Dept. Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**	**Comments on Fees**
Dept	**Prgm/ Div**																					
2	2	DEQ	Water Quality - Standards	DEQ develops clean water standards as benchmarks to protect Oregon's water. Clean water standards tell us if we can allow more growth (and the pollution that comes with growth) in a watershed and still maintain waters that are safe for drinking, swimming, irrigation, fish consumption and other beneficial uses.	34000-10 (OBM 79)	9	1,226,733	-	243,009	-	480,914		$ 1,950,656	7	7.15	N	Y	FM, S	Federal Clean Water Act; 33 USC §1313; 33 USC §1315; ORS 468B	33 USC §1313 requires the governor of a state or the state water pollution control agency of a state to periodically (but at least once each three year period) review applicable water quality standards and, as appropriate, modifying and adopting standards.		
3	5	DEQ	Water Quality - Monitoring	DEQ monitors rivers, streams, lakes, groundwater areas and beaches. Data is analyzed to identify water quality pollution problems, identify causes and sources of pollution, develop effective pollution control strategies, and evaluate how programs are working to restore and maintain clean water. DEQ makes data available to the public through web-based resources, and exchanges data with permittees and EPA.	34000-10 (OBM 79)	9	3,917,148	3,194,973	1,442,307	-	1,825,808		$ 10,380,236	35	36.11	N	Y	FM, S	Federal Clean Water Act; 33 USC §1313; ORS 468	33 USC §1313 requires each state to identify waters within its boundaries for which effluent limitations are not stringent enough to implement any water quality standard applicable to those waters, and to identify waters or parts thereof within its boundaries for which controls on thermal discharges are not stringent enough to assure protection of beneficial uses.		
4	6	DEQ	Water Quality - Nonpoint Source	Rainwater washing over driveways, streets, roofs, lawns, rural lands and construction sites picks up soil, garbage and toxics. Surface water runoff is the largest source of pollution to Oregon's waters. This program controls pollution from surface water runoff and works with communities on projects to improve water quality.	34000-10 (OBM 79)	9	168,642	-	1,076,467	-	3,990,382		$ 5,235,491	14	11.79	Y	Y	FM, S	Federal Clean Water Act; 33 USC §1329; ORS 468B	33 USC §1329 requires the governor of each state to prepare and submit to EPA for approval a management program for controlling pollution added from nonpoint sources to the navigable waters within the state and improving the quality of such waters.	Revenue shortfall package 070, in conjunction with a technical adjustment in package 050, eliminates two positions (1.0 FTE) that perform nonpoint source implementation. Package 070 eliminates $729,187 of special payment limitation to reflect the continued downward trend in federal Clean Water Act Section 319 grant appropriations. Package 320 of the Agency Request Budget requests funds to support 4.0 FTE for the development of a statewide Pesticide Stewardship Partnership (PSP) Program.	
6	4	DEQ	Water Quality - Permitting & Certifications	DEQ issues water quality permits to protect Oregon's waterways. These permits regulate discharges from sewage treatment plants and industrial facilities, and stormwater runoff from industrial and construction activities. This program also certifies wastewater treatment plant operators, and controls pollution from in-water work such as dredging and filling activities and placement and operation of hydroelectric facilities.	34000-3 (OBM 10(b)); 34000-4	9	6,737,441	-	16,405,095	-	2,120,884		$ 25,263,420	102	96.37	Y	Y	FM, S	33 USC §1342; 33 USC §1341; ORS 468B	DEQ is delegated authority to administer the National Pollutant Discharge Elimination System Program. Any applicant for a Federal license or permit to conduct any activity including, but not limited to, the construction or operation of facilities, which may result in any discharge into the navigable waters, shall provide the licensing or permitting agency a certification from the State.	Revenue shortfall package 070 eliminates 6.25 FTE in Wastewater Permitting. Revenue shortfall package 070 cuts 0.20 FTE in Operator Certification, which DEQ requests to restore on a fee increase in package 126. Package 124 of the Agency Request Budget proposes to enhance the 401 Dredge & Fill program by 2.5 FTE	Fees are paid by: - Businesses and municipalities who discharge wastewater; - Owners and operators of sewage treatment works; - Individuals, governments or businesses applying for a dredge and/or fill certification; - Holders/owners of Oregon hydroelectric water rights; hydroelectric project owners applying to renew their FERC license or state water right; - Applicants for certification of hydroelectric projects; holders of certification or water rights; persons submitting a notice of intent to seek reauthorization, a preliminary application or an application for reauthorization of a water right for a hydroelectric project; and - Regulated entities that agree to pay for expedited or enhanced services.
8	3	DEQ	Water Quality - TMDLs	DEQ develops and carries out clean water plans (known as "Total Maximum Daily Loads" or "TMDLs" under the federal Clean Water Act) to reduce water pollution and meet clean water standards	34000-5 (HLO#1)	9	5,704,968	704,245	1,217,926	-	3,221,047		$ 10,848,186	40	38.05	Y	Y	FM, S	Section 303(d) of the federal Clean Water Act; 33 USC §1313; ORS 468B	33 USC §1313 requires states to establish total maximum daily loads for waters that do not meet water quality standards and which do not assure protection of beneficial uses, including fish and drinking water.	Revenue shortfall package 070, in conjunction with a technical adjustment in package 050, eliminates two positions (1.0 FTE) that perform TMDL implementation. Policy package 122 of the Agency Request Budget proposes to phase in two permanent, full-time positions (1.25 FTE in 2013-15) to implement a statewide biomonitoring program. ARB policy package 127 proposes to phase in three permanent, full-time positions (2.25 FTE in 2013-15) to implement Oregon's Integrated Water Resources Strategy (IWRS).	

Department of Environmental Quality

2009 - 2011 Biennium **Agency Number: 34000**

Water Quality

Department-Wide Priorities for 2013-15 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
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9	8	DEQ	Water Quality - Onsite sewerage	DEQ protects people's health from untreated sewage. (1) Set standards for proper design and installation of septic systems. (2) Issue permits for proper septic system installation.	0	10	213,275	-	3,744,747	-	52,191		$ 4,010,213	15	16.70	Y	Y	S	ORS 454	Oregon has primacy for implementing some parts of the Safe Drinking Water Act, including Underground Injection Control program.	Revenue shortfall package 070 eliminates 2.25 FTE. Policy package 120 of the Agency Request Budget requests to restore 1.0 FTE cut in package 070 and to add 1.00 FTE to restore and maintain the onsite septic system program.	Fees are paid by home owners, businesses, manufacturers, maintenance providers, and licensed pumpers and installers (directly or through a third-party certification program).
11	1	DEQ	Water Quality - Groundwater & Drinking Water Protection	Help Oregon citizens and communities protect their public drinking water by: helping communities develop local Drinking Water Protection Plans to prevent pollution of their public water systems; working with communities to improve the groundwater management areas; and regulating underground injection control systems.	0	10	1,579,947	-	1,837,360	-	536,153		$ 3,953,460	17	14.47	Y	Y	FM, S	42 USC §300j-13; 42 USC §300h-1; ORS 468B		Agency Request Budget policy package 128 proposes to add three permanent positions (3.0 FTE) to implement a statewide groundwater monitoring program.	Fees are paid by owners and operators of underground injection control systems
12	7	DEQ	Water Quality - Clean Water State Revolving Fund	DEQ provides low-interest loans to help communities finance clean water projects.	34000-10 (OBM 79)	9	255,436	-	4,187,278	128,038,782	62,508		$ 132,544,004	19	18.25	N	N	FO,D, S	Federal Clean Water Act; 33 USC §1383; ORS 468	A state must establish a water pollution control revolving loan fund that complies with all of the appropriate federal requirements before it may receive a capitalization grant.		Fees are paid by entities receiving SRF loans, including muncipalities and special districts
							19,803,590	3,899,218	30,154,189	128,038,782	12,289,887	-	$ 194,185,666	249	238.88							

7. Primary Purpose Program/Activity Exists

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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

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Department of Environmental Quality

2013 - 2015 Biennium **Agency Number: 34000**

Land Quality

Department-Wide Priorities for 2013-15 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
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7	1	DEQ	Land Quality Emergency Response	Under Oregon's Emergency Management Plan, DEQ is the lead state agency for responding to incidents involving spills of hazardous chemicals and oil. We also work with other agencies and industry to plan for and prevent spills of oil and hazardous chemicals.	0	8	216,711	-	3,270,563	-	67,277		$ 3,554,551	13	13.32	N	N	S	ORS 466.605-680 (hazardous materials) and ORS 468B.300-500 (oil)		**No ARB reductions or additions**	Fees paid as follows: Disposal fees: -firms disposing waste at hazardous waste landfill; Oil spill prevention: petroleum-handling facilities and tankers, vessels and barges at ports and on navigable waterways; Petroleum load: firms withdrawing bulk loads; Cost recovery: companies responsible for spills.
10	3	DEQ	Land Quality Tanks	DEQ regulates storage of hazardous materials in underground tanks to prevent leaks and contamination. Includes larger tanks regulated under federal law as well as heating oil tanks.	0	9	15,141	-	2,939,599	-	731,466		$ 3,686,206	17	16.52	N	Y	FM, S	Federal Resource Conservation and Recovery Act, Title 42 sections 6991 et seq; ORS 466.706 - .995	To maintain state program authorization, DEQ must ensure compliance with federal and DEQ standards for UST installation and operation and financial responsibility requirements (providing resources for cleanups should leaks occur) and inspect every facility at least once every 3 years.	**No ARB reductions or additions**	Fees paid as follows: Underground Storage Tank fees: Owners or operators of regulated petroleum tanks Heating Oil Tanks: owners of heating oil tanks who need certification of tank removal or cleanup Licensing fees for contractors or supervisors who remove or clean up tanks
13	2	DEQ	Land Quality Clean Up	DEQ oversees environmental cleanup of sites contaminated by toxic substances.	34000-07 (OBM 85)	9	4,835,181	-	32,221,114	1,040,802	5,281,057		$ 43,378,154	98	101.01	N	Y	D, FM, FO, S	26 U.S.C. 9508; ORS 465.101 - 992	FM: For Superfund sites, pay match (10% of EPA's remedial action costs) and long-term O&M costs. FO: Ensure that UST leaks are reported and cleaned up per federal and DEQ requirements. Other cleanups: assess and evaluate potentially contaminated sites; provide state input for development of remedies for National Priorities List sites; maintain guidance documents; other deliverables as agreed to.	**ARB reductions:** Reduced federal limitation for professional services due to reduced revenue for leaking underground storage tank cleanups (stimulus funding of $318,680); McCormick and Baxter Superfund cleanup ($271,586) and a special grant to measure data sediment contamination ($30,531) **No ARB additions**	Fees paid as follows: Haz. Waste Disposal: Firms disposing waste at hazardous waste landfill; Cost recovery: Persons cleaning up contaminated sites (including leaking tanks) with DEQ oversight, either under order or voluntarily Dry cleaners: dry cleaning facilities Hazardous substance possession: Those required to report chemical possession under Community Right to Know Laws Solid Waste Disposal (orphan component): Owners or operators of solid waste facilities Licensing fees for contractors or supervisors who clean up tanks
14	4	DEQ	Land Quality Hazardous Waste	DEQ regulates hazardous waste generators and facilities and provides technical assistance to prevent contamination from toxic chemicals.	34000-08	9	386,415	-	7,391,983	-	1,657,392		$ 9,435,790	36	35.46	N	Y	FM, S	Federal Resource Conservation and Recovery Act, 42 U.S.C. sections 6921 et seq.; ORS 465.003 - .037; ORS 466.005 - .530	To maintain delegation to conduct federal program in Oregon DEQ must: Inspect Large Quantity Generators at least once every 5 years; permit Treatment, Storage and Disposal facilities; require generators to manage and transport hazardous waste according to DEQ and federal regulations.	**No ARB reductions or additions**	Fees paid as follows: Haz. Waste Disposal: Firms disposing waste at hazardous waste landfill; Hazardous substance possession: Those required to report chemical possession under Community Right to Know Laws; Haz. Waste Generators: Companies generating haz. waste above threshold amounts Haz. Waste Treatment, Storage & DIsposal: 2 facilities that treat, store or dispose of HW Solid Waste Disposal: Those disposing waste at solid waste facilities
16	5	DEQ	Land Quality Solid Waste	DEQ regulates solid waste disposal and promotes waste reduction, reuse and recycling.	34000-09 (OBM 84)	9	53,730	-	16,694,479	-	81,183		$ 16,829,392	57	53.99	N	Y	FM, S	Federal Resource Conservation and Recovery Act, 42 USC sections 6941-6949a; ORS 459 and ORS 459a	RCRA Subtitle D regulates landfills at the state level. Through EPA's "determination of state adequacy," DEQ is responsible for municipal solid waste landfill permit program. Includes permit issuance, compliance oversight, groundwater monitoring, facility closure and post closure care.	**ARB reductions:** Reduced contract limitation by $3,592,379 to reflect the smaller size of the state contractor-run component of the E-Cycles program. (Majority of e-waste collected by manufacturer run programs.) **ARB additions:** Package 131 increases revenue for the paint product stewardship program to reflect LC 574 proposal to extend the program. No increase in FTE or other expenditures.	Owners or operators of various kinds of solid waste facilities pay permitting fees and/or solid waste disposal fees. Electronic waste: companies that manufacture computers or TVs sold in Oregon; companies that participate in the E-Cycles contractor (statewide) program Waste Tires: businesses that store or transport waste tires
							5,507,178	-	62,517,738	1,040,802	7,818,375	-	$ 76,884,093	221	220.30							

PRIORITY DELETED FOR 1315

		DEQ	Land Quality Chemical Weapons Destruction	The US Army is incinerating chemical weapons at the Umatilla Demilitarization Facility. DEQ, Oregon Emergency Management and Oregon first responders are responsible for protecting public health and safety. DEQ's governing body, the Environmental Quality Commission, has issued environmental permits to the Army to construct, operate and ultimately close down the Umatilla Chemical Weapons Disposal Facility. DEQ is responsible for monitoring and enforcing the permits.	34000-06	10										N	N	FM	Chemical Weapons Convention Treaty	Congress directed the Army to destroy the entire US chemical agent stockpile per the Chemical Weapons Convention treaty, which requires signatory countries to completely destroy all chemical agent stockpiles by the year 2007 (extended until 2012).	**ARB reductions:** Completed weapons destruction in November 2011; oversight of facility closure will be performed by Hazardous Waste program. Eliminated remaining 4.00 FTE and services and supplies limitatiaon of $970,388 (including contract limitation of $534,278).	NONE

Department of Environmental Quality

2013 - 2015 Biennium **Agency Number: 34000**

Land Quality

Department-Wide Priorities for 2013-15 Biennium

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by detail budget level in ORBITS

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C Constitutional
D Debt Service
FM Federal-Mandatory
FO Federal-Optional
S Statutory

Department of Environmental Quality

2013 - 2015 Biennium **Agency Number: 34000**

Cross Program

Department-Wide Priorities for 2013-15 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
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				Cross Program does not exist as an organizational unit; management of cross program activities occurs within the existing program structure and, with the exception of Pollution Control Tax Credits, their priorities are linked to the program unit priorities. To account for this, the costs associated with these activities are not shown in this section but are allocated to the appropriate activities/priorities in the other program units.									$ -									
							-	-	-	-	-	-	$ -	0	0.00							

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Department of Environmental Quality

2013 - 2015 Biennium **Agency Number: 34000**

Agency Management

Department-Wide Priorities for 2013-15 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Priority (ranked with highest priority first)		**Dept. Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**	**Comments on Fees**
Dept	**Prgm/ Div**																					
0	0	0	0	Agency Management provides leadership, fiscal management and central services to ensure that DEQ's activities comply with legal requirements. Agency Management includes the Office of the Director, the Office of Compliance and Enforcement and the Management Services Division.	0	0							$ -				N	F			No ARB additions or reductions	NONE
							-	-	-	-	-	-	$ -	0	0.00							

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
F Federal
D Debt Service

Document criteria used to prioritize activities:

-Protection of public health and safety
-Fulfilling federal mandates for which we have delegation from US EPA
-Programs that address pollution from many small sources
-Programs that provide incentives and support for economic growth
-Services that don't need to be provided by DEQ

Department of Environmental Quality

2011 - 2013 Biennium **Agency Number: 34000**

Debt Service

Department-Wide Priorities for 2013-15 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Priority (ranked with highest priority first)		**Dept. Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**	**Comments on Fees**
Dept	**Prgm/ Div**																					
12	7	DEQ	Water Quality - Clean Water State Revolving Fund	DEQ provides low-interest loans to help communities finance clean water projects.	34000-10 (OBM 79)	9	255,436	-	4,187,278	128,038,782	62,508		$ 132,544,004	19	18.25	N	N	FO,D, S	Federal Clean Water Act; 33 USC §1383; ORS 468	A state must establish a water pollution control revolving loan fund that complies with all of the appropriate federal requirements before it may receive a capitalization grant.		Fees are paid by entities receiving SRF loans, including muncipalities and special districts
13	2	DEQ	Land Quality Clean Up	DEQ oversees environmental cleanup of sites contaminated by toxic substances.	34000-07 (OBM 85)	9	4,835,181	-	32,221,114	1,040,802	5,281,057		$ 43,378,154	98	101.01	N	Y	D, FM, FO, S	26 U.S.C. 9508; ORS 465.101 - 992	FM: For Superfund sites, pay match (10% of EPA's remedial action costs) and long-term O&M costs. FO: Ensure that UST leaks are reported and cleaned up per federal and DEQ requirements. Other cleanups: assess and evaluate potentially contaminated sites; provide state input for development of remedies for National Priorities List sites; maintain guidance documents; other deliverables as agreed to.	**ARB reductions:** Reduced federal limitation for professional services due to reduced revenue for leaking underground storage tank cleanups (stimulus funding of $318,680); McCormick and Baxter Superfund cleanup ($271,586) and a special grant to measure data sediment contamination ($30,531) **No ARB additions**	Fees paid as follows: Haz. Waste Disposal: Firms disposing waste at hazardous waste landfill; Cost recovery: Persons cleaning up contaminated sites (including leaking tanks) with DEQ oversight, either under order or voluntarily Dry cleaners: dry cleaning facilities Hazardous substance possession: Those required to report chemical possession under Community Right to Know Laws Solid Waste Disposal (orphan component): Owners or operators of solid waste facillities Licensing fees for contractors or supervisors who clean up tanks
							5,090,617	-	36,408,392	1,040,802	5,281,057	-	$ 43,378,154	98	101.01							

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Department of Environmental Quality

2011 - 2013 Biennium **Agency Number: 34000**

Non-Limited

Department-Wide Priorities for 2013-15 Biennium

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