

Department of Environmental Quality
2013-15 Policy Option Packages

Pkg No.	Program	POP Title/description	Fund	Amount	Pos	FTE
111	Air	Maintain an Effective ACDP Program	OF	810,671	3	3.67
120	Water	Onsite Septic System Program	OF	274,454	1	1.50
122	Water	Oregon Plan Monitoring	GF	238,161	2	1.25
124	Water	Water Quality 401 Project Certification	OF	544,677	3	2.50
126	Water	Operator Certification Program	OF	71,198	0	0.20
127	Water	Implement Integrated Water Resources Strategy	GF	474,187	3	2.25
128	Water	WRS Statewide Groundwater Monitoring	GF	460,000	2	0.66
131	Land	Paint Product Stewardship	OF	-	-	-
181	Non Limited	Clean Water SRF Capitalization Grant Loans	OF	30,150,000	-	-
182	Non Limited	Small Community Clean Water Grant Program	OF	1,789,306	-	-
191	Debt Service	Clean Water SRF Bond Debt Service	OF	10,020,000	-	-
320	Water	Pesticide Stewardship Partnership (PSP) Program	OF	747,942	5	4.00

10% REDUCTION OPTIONS

Activity or Program <i>(which program or activity will not be undertaken)</i>	Describe Reduction	Amount and Fund Type	Rank and Justification
Water Quality (002) - TMDL Monitoring <i>GBB Implemented Reduction</i>	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 <i>GBB Implemented Reduction</i>	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% General Fund Prioritization for Reduction Options

Oregon Department of Environmental Quality																
2013 - 2015 Biennium																
														Agency Number:		34000
Detail of 10% of 2013-15 Current Service Level, Prioritized for Reduction Options																
1	2	3	4	5	6	7	8	9	10	11	12	13	14	16		
Priority (ranked with lowest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes			
Dept	Prgm/Div															
1	1	DEQ	WQ	Eastern Region TMDL implementation	208,625						\$ 208,625	1	1.00	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.		
2	1	DEQ	LQ	Hazardous waste compliance program	72,081						\$ 72,081	0	0.12	Reduces revenue to cover services and supplies. Impact will be felt in 15-17, when fund balances are depleted. Estimate an additional .25 FTE reduction at that time.		
3	1	DEQ	AQ	Lane Regional Air Protection Agency	32,483						\$ 32,483	0		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.		
4	2	DEQ	WQ	Groundwater - Groundwater Management Areas (GWMA)	548,634						\$ 548,634	2	2.50	Eliminates DEQ monitoring, coordination and implementation of all GWMA statewide (Lower Umatilla Basin, Northern Malheur County, Southern Willamette Basin) and technical assistance to communities and watershed councils engaged in GW pollution prevention. Reduces ability to do GW quality monitoring in lab. Eliminates statewide groundwater program coordinator and policy development position.		
5	3	DEQ	WQ	Western Region WQ permit coordination	77,145						\$ 77,145	0	0.50	Reduces administrative support for major/minor permits and graywater permits, including public notice, permit assignment, permit formatting, etc. Would decrease timeliness of permit issuance.		
6	2	DEQ	AQ	Air quality permits - ACDP	309,941						\$ 309,941	2	2.00	ACDP program is currently 90% 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.		
7	3	DEQ	AQ	Air Toxics Monitoring	264,218						\$ 264,218	2	1.08	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.		

1st 5%

10% General Fund Prioritization for Reduction Options

Oregon Department of Environmental Quality													Agency Number: 34000			
2013 - 2015 Biennium																
Detail of 10% of 2013-15 Current Service Level, Prioritized for Reduction Options																
1	2	3	4	5	6	7	8	9	10	11	12	13	14	16		
Priority (ranked with lowest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes			
8	4	DEQ	WQ	Western Region nonpoint source basin coordination	195,176						\$ 195,176	1	1.00	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.		
9	4	DEQ	AQ	Air Quality Planning	76,130						\$ 76,130	0	0.33	Eliminate the General Funded 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.		
10	5	DEQ	AQ	Air Quality regional planning and local government coordination	81,344						\$ 81,344	0	0.30	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.		
11	5	DEQ	WQ	WQ standards and assessment	192,851						\$ 192,851	1	0.79	Would delay work on development of new standards and reduce support for variances and other work related to the implementation of new toxics standards.		
12	6	DEQ	WQ	Groundwater - Lab Analytical	195,124						\$ 195,124	1	1.00	Eliminates the last remaining laboratory analytical position funded to do groundwater quality analyses.		
13	7	DEQ	WQ	Northwest Region stormwater engineer	283,671						\$ 283,671	1	1.00	Would delay issuance of stormwater permits, reduce DEQ's ability to meet inspection goal commitments and the agency's ability to provide technical assistance to permittees. Would also reduce technical support for program/policy implementation and development.		
14	8	DEQ	WQ	HQ nonpoint source coordination	234,331						\$ 234,331	1	1.00	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.		
15a	9	DEQ	WQ	Wastewater permitting - WQ permit program analyst	98,764						\$ 98,764	0	0.50	Reduces support for water quality rulemaking, Blue Ribbon Committee and development of sustainable water quality program funding plan.		
				2,870,518	-	-	-	-	-	\$ 2,870,518	12	13.12				

2nd 5%

Positive numbers would be reductions to the 2013-15 budget, negative numbers would be limitation increases

CSL	10% Target	AMOUNT	Excess/(Shortfall)
28,705,182	2,870,518	2,870,518	(0)