Department of Environmental Quality
Ways and Means presentation

2015-17 Governor's Recommended Budget

Ways and Means Subcommittee on Natural Resources, March 2015

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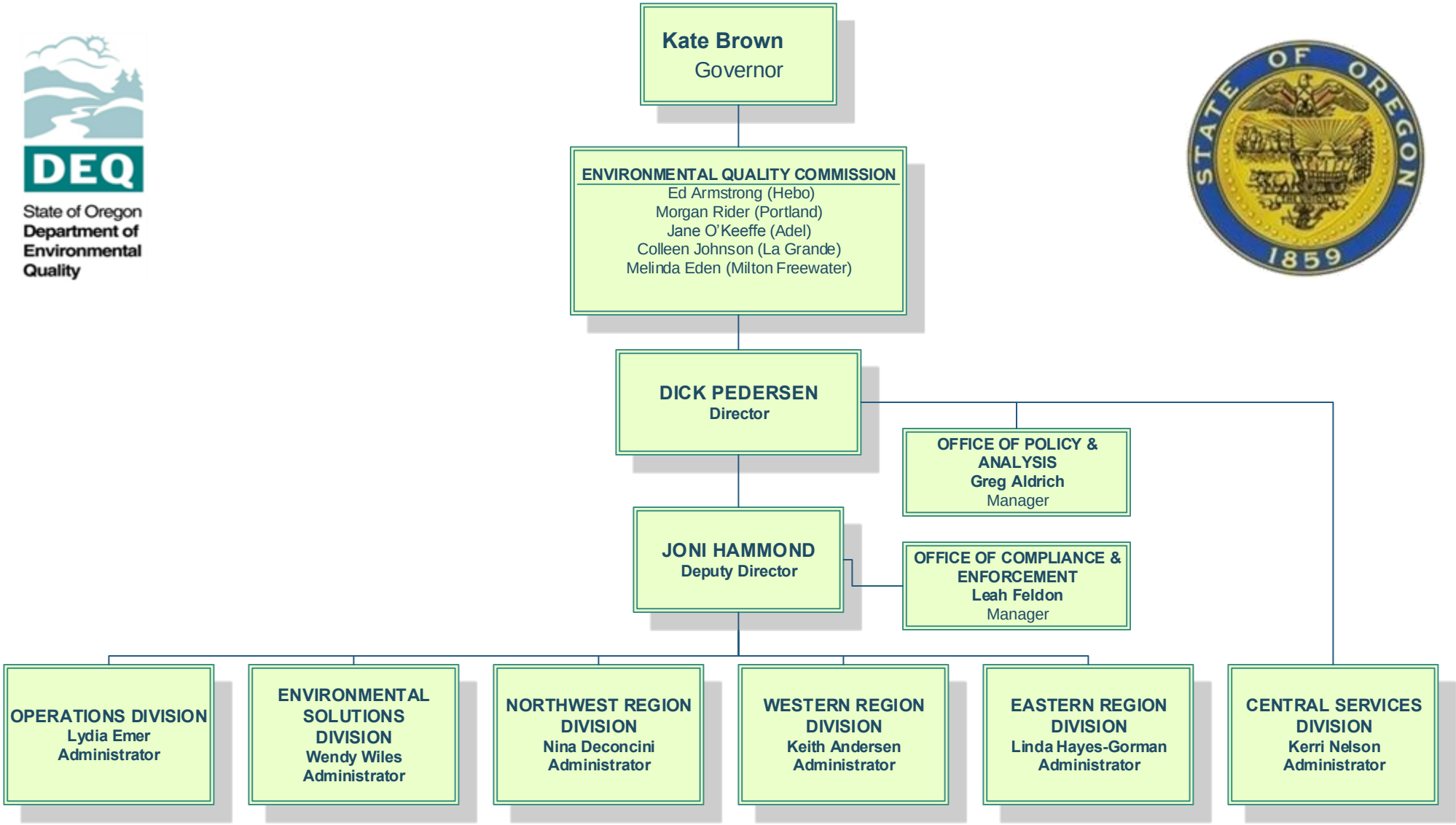
State of Oregon
Department of
Environmental
Quality



State of Oregon
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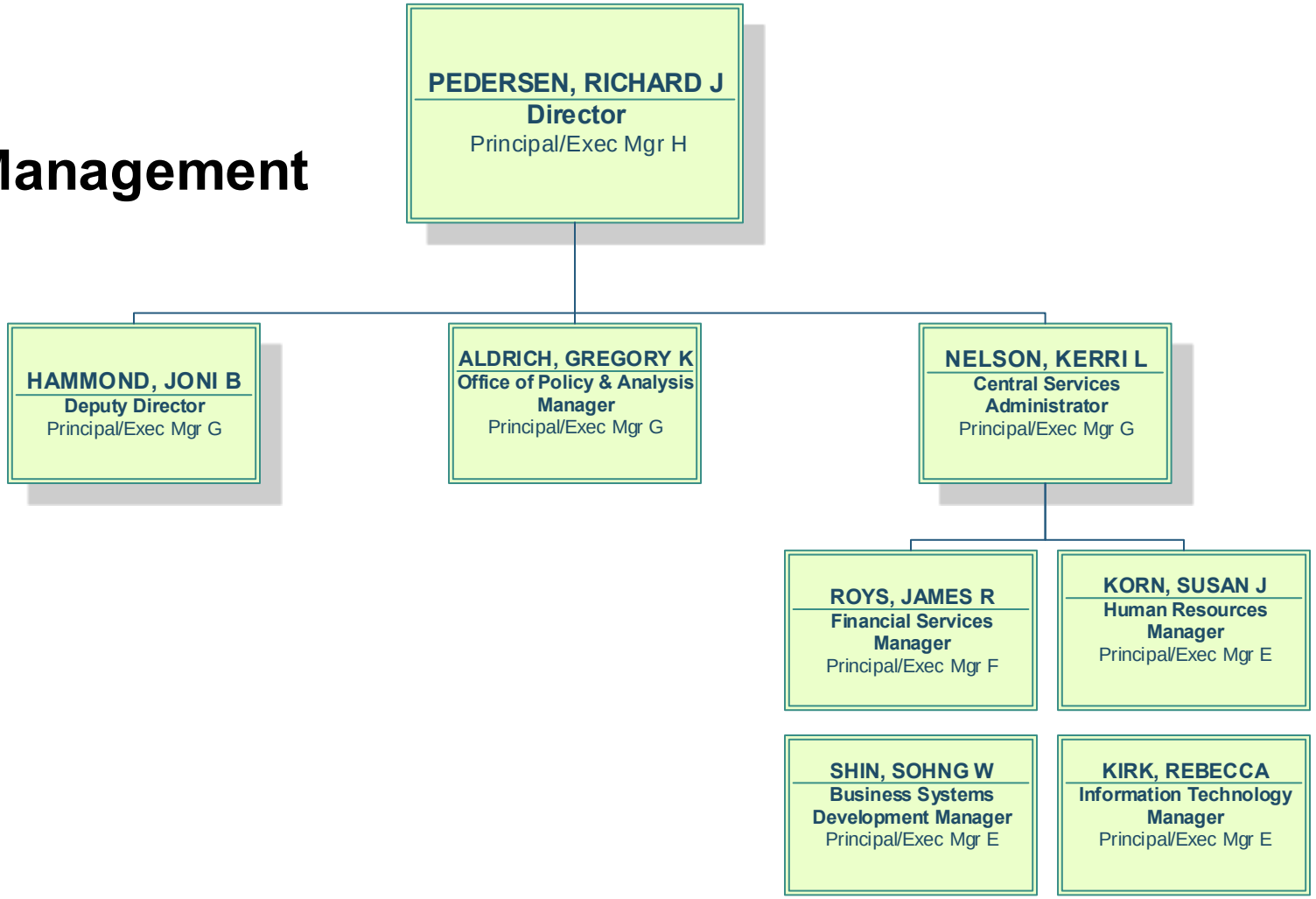
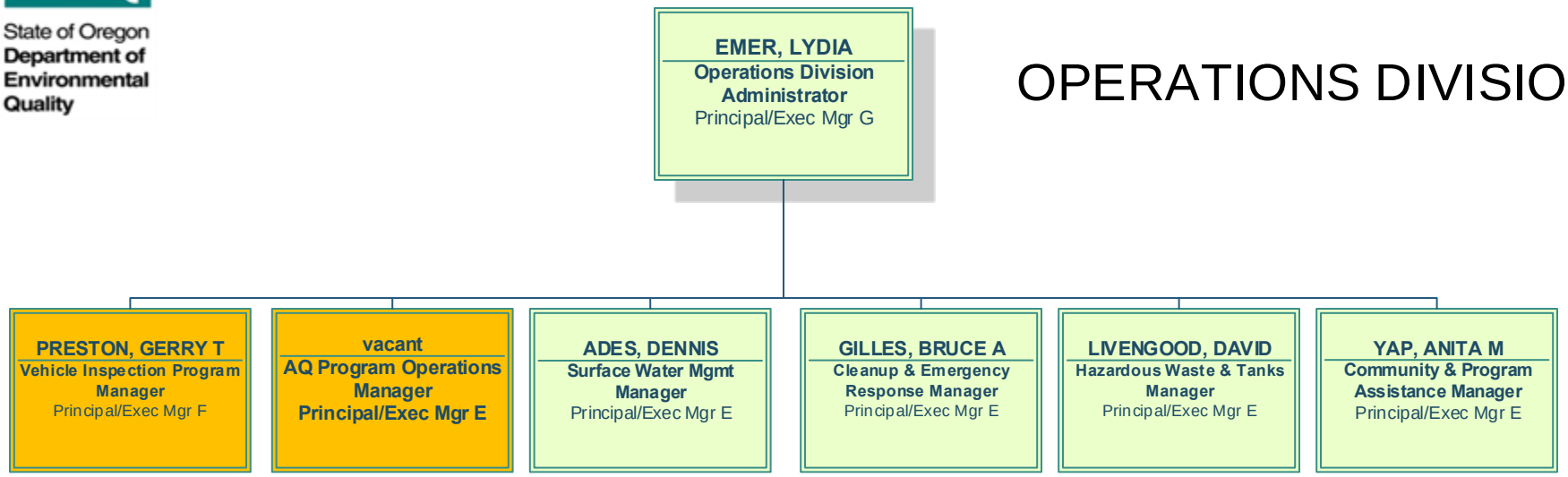
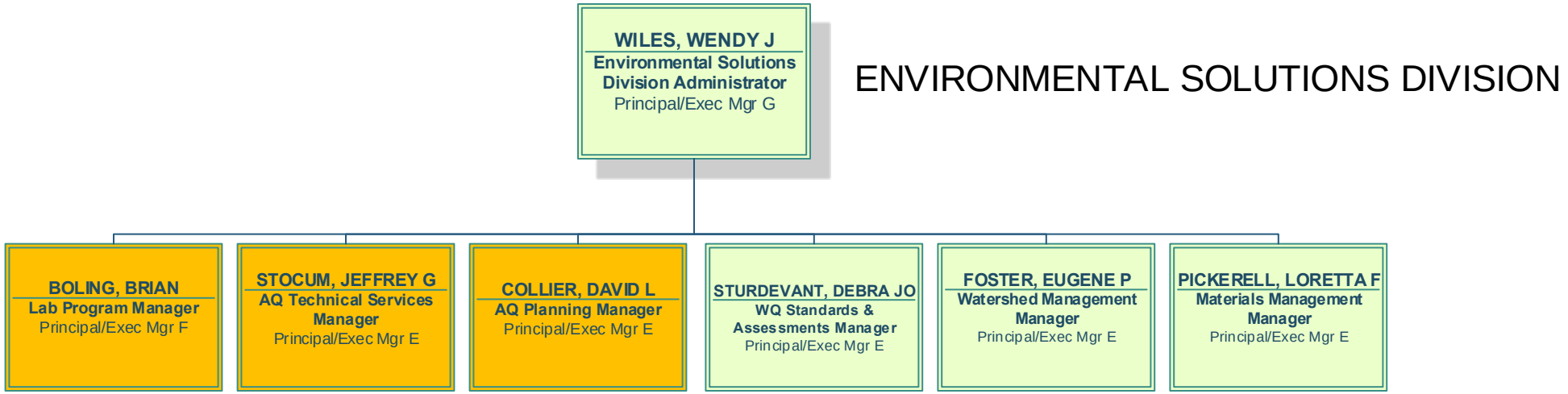
Quality

Agency Management

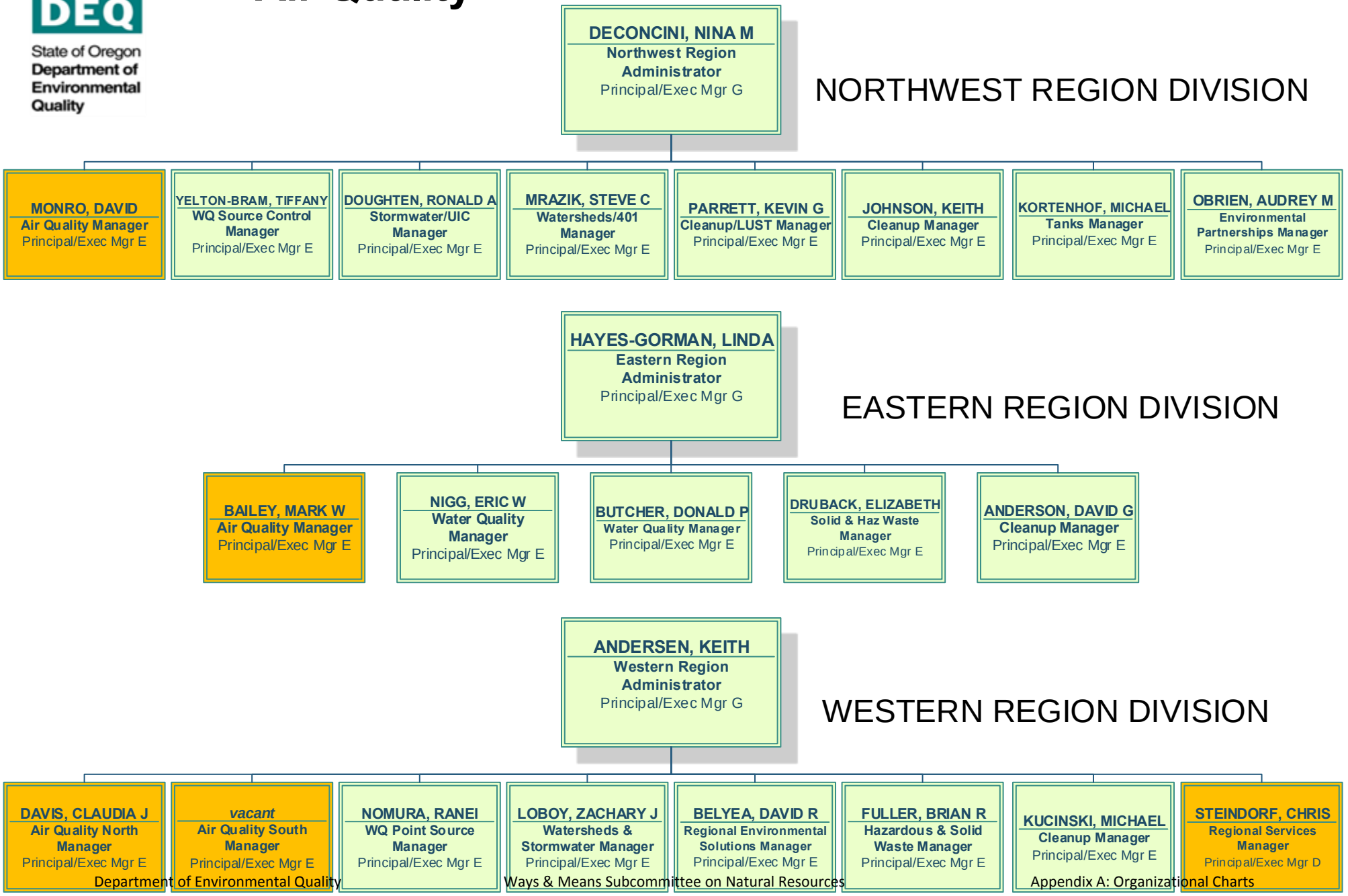


Air Quality

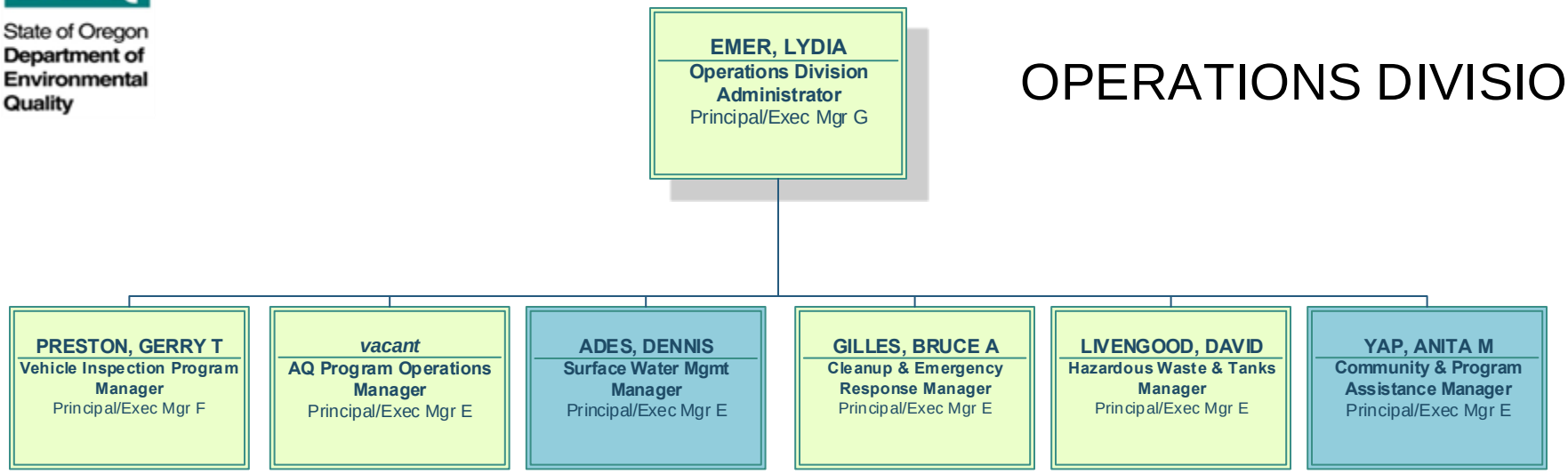

EMER, LYDIA
Operations Division Administrator
Principal/Exec Mgr G
OPERATIONS DIVISION
PRESTON, GERRY T
Vehicle Inspection Program Manager
Principal/Exec Mgr F
vacant
AQ Program Operations Manager
Principal/Exec Mgr E
ADES, DENNIS
Surface Water Mgmt Manager
Principal/Exec Mgr E
GILLES, BRUCE A
Cleanup & Emergency Response Manager
Principal/Exec Mgr E
LIVENGOOD, DAVID
Hazardous Waste & Tanks Manager
Principal/Exec Mgr E
YAP, ANITA M
Community & Program Assistance Manager
Principal/Exec Mgr E

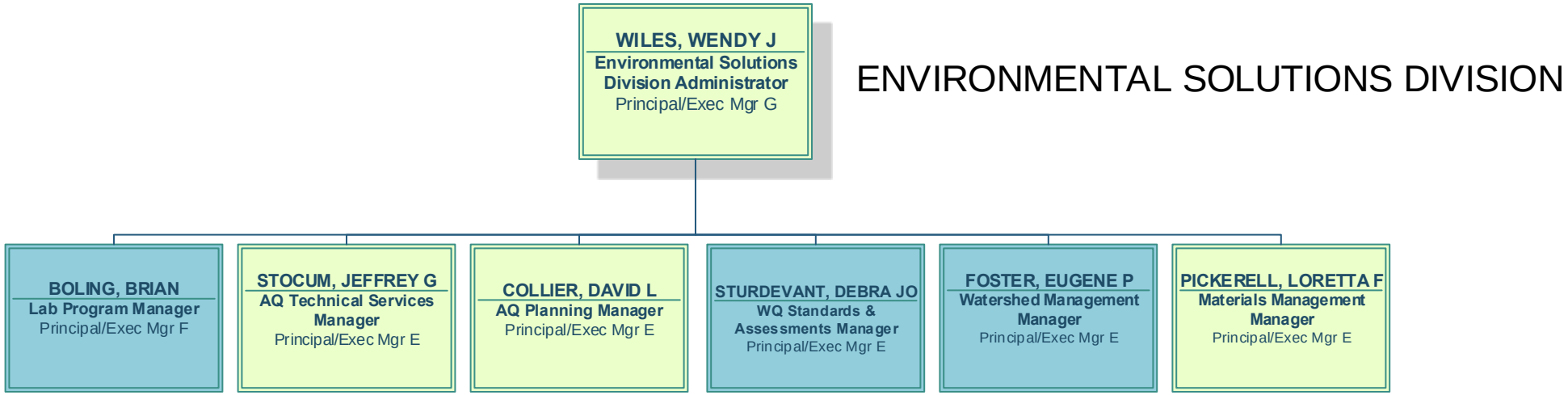

WILES, WENDY J
Environmental Solutions Division Administrator
Principal/Exec Mgr G
ENVIRONMENTAL SOLUTIONS DIVISION
BOLING, BRIAN
Lab Program Manager
Principal/Exec Mgr F
STOCUM, JEFFREY G
AQ Technical Services Manager
Principal/Exec Mgr E
COLLIER, DAVID L
AQ Planning Manager
Principal/Exec Mgr E
STURDEVANT, DEBRA JO
WQ Standards & Assessments Manager
Principal/Exec Mgr E
FOSTER, EUGENE P
Watershed Management Manager
Principal/Exec Mgr E
PICKERELL, LORETTA F
Materials Management Manager
Principal/Exec Mgr E

Air Quality

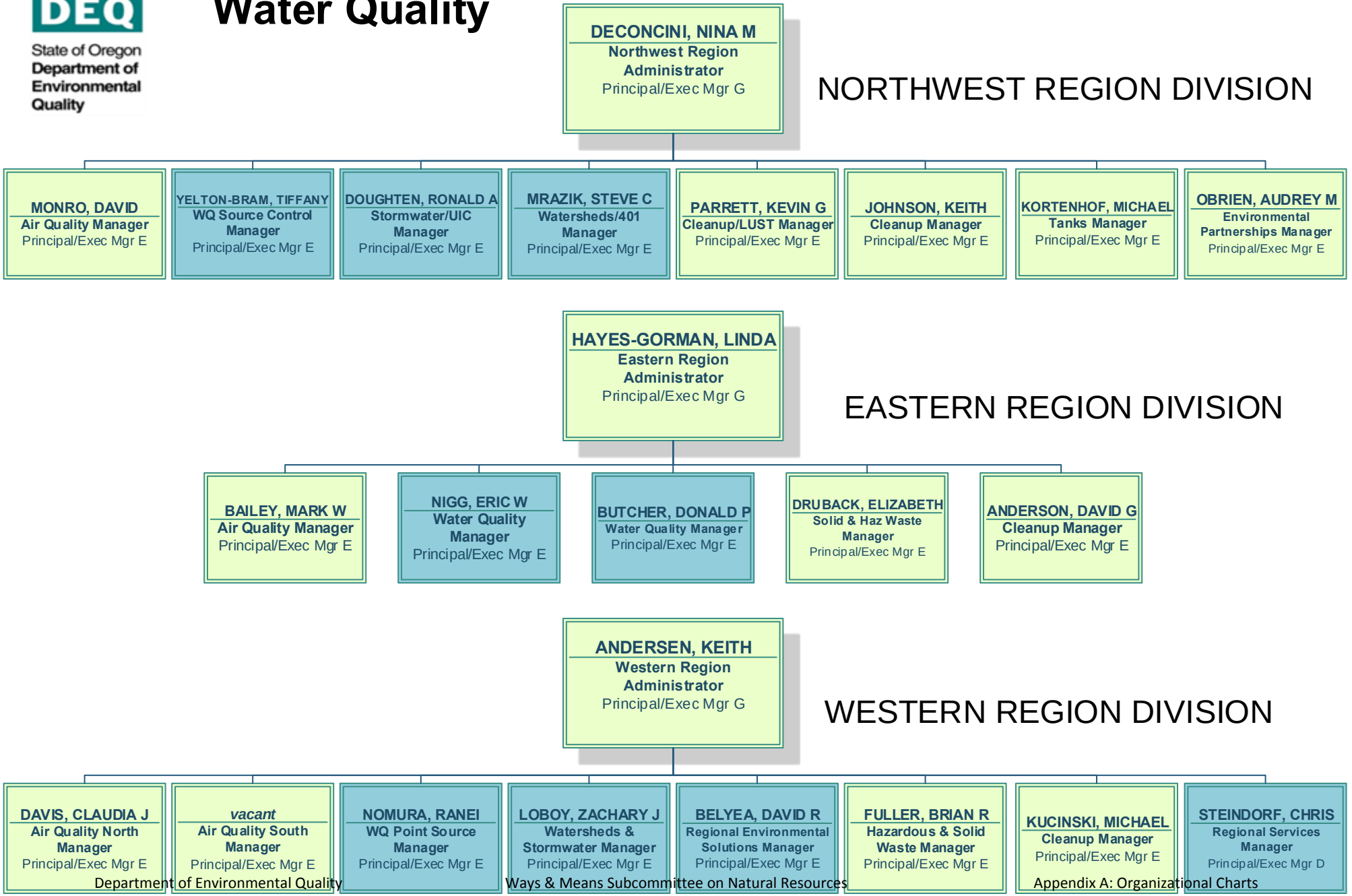

DECONCINI, NINA M
Northwest Region Administrator
Principal/Exec Mgr G
NORTHWEST REGION DIVISION
MONRO, DAVID
Air Quality Manager
Principal/Exec Mgr E
YELTON-BRAM, TIFFANY
WQ Source Control Manager
Principal/Exec Mgr E
DOUGHTEN, RONALD A
Stormwater/UIC Manager
Principal/Exec Mgr E
MRAZIK, STEVE C
Watersheds/401 Manager
Principal/Exec Mgr E
PARRETT, KEVIN G
Cleanup/LUST Manager
Principal/Exec Mgr E
JOHNSON, KEITH
Cleanup Manager
Principal/Exec Mgr E
KORTENHOF, MICHAEL
Tanks Manager
Principal/Exec Mgr E
OBRIEN, AUDREY M
Environmental Partnerships Manager
Principal/Exec Mgr E
HAYES-GORMAN, LINDA
Eastern Region Administrator
Principal/Exec Mgr G
EASTERN REGION DIVISION
BAILEY, MARK W
Air Quality Manager
Principal/Exec Mgr E
NIGG, ERIC W
Water Quality Manager
Principal/Exec Mgr E
BUTCHER, DONALD P
Water Quality Manager
Principal/Exec Mgr E
DRUBACK, ELIZABETH
Solid & Haz Waste Manager
Principal/Exec Mgr E
ANDERSON, DAVID G
Cleanup Manager
Principal/Exec Mgr E
ANDERSEN, KEITH
Western Region Administrator
Principal/Exec Mgr G
WESTERN REGION DIVISION
DAVIS, CLAUDIA J
Air Quality North Manager
Principal/Exec Mgr E
vacant
Air Quality South Manager
Principal/Exec Mgr E
NOMURA, RANEI
WQ Point Source Manager
Principal/Exec Mgr E
LOBOY, ZACHARY J
Watersheds & Stormwater Manager
Principal/Exec Mgr E
BELYEA, DAVID R
Regional Environmental Solutions Manager
Principal/Exec Mgr E
FULLER, BRIAN R
Hazardous & Solid Waste Manager
Principal/Exec Mgr E
KUCINSKI, MICHAEL
Cleanup Manager
Principal/Exec Mgr E
STEINDORF, CHRIS
Regional Services Manager
Principal/Exec Mgr D

Water Quality





Water Quality



State of Oregon
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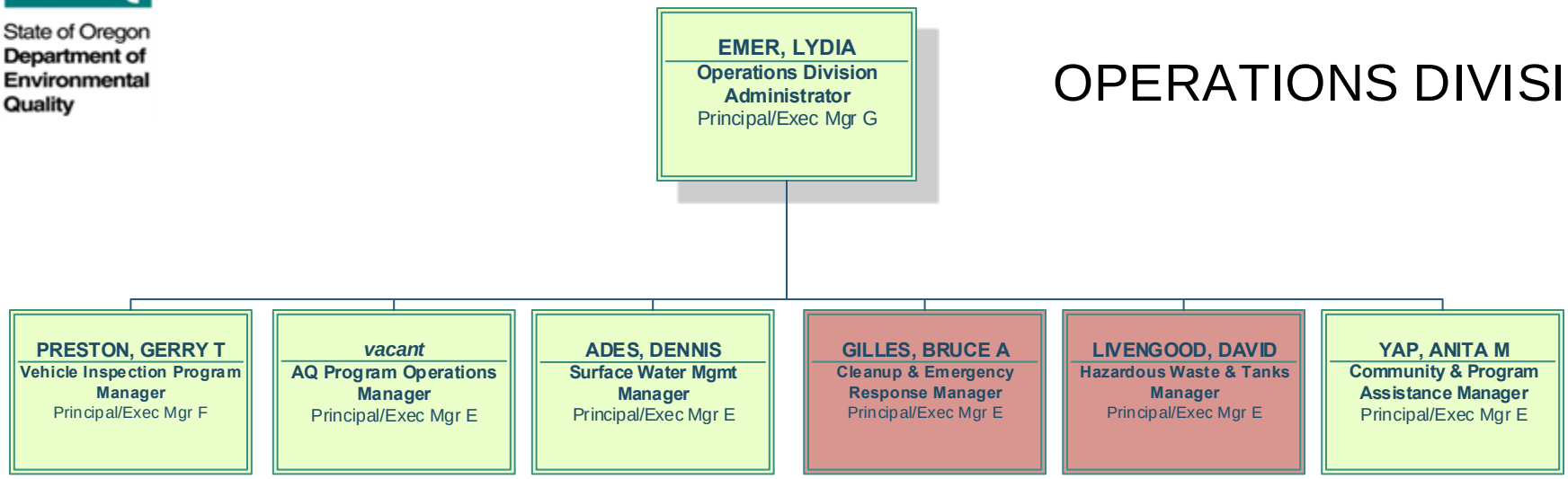
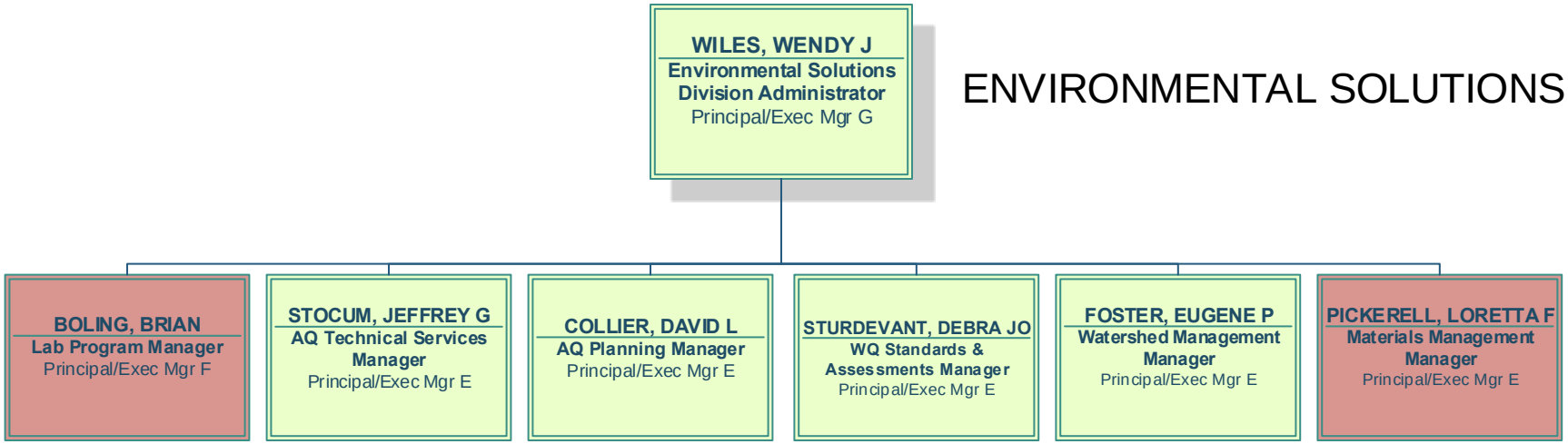
Land Quality

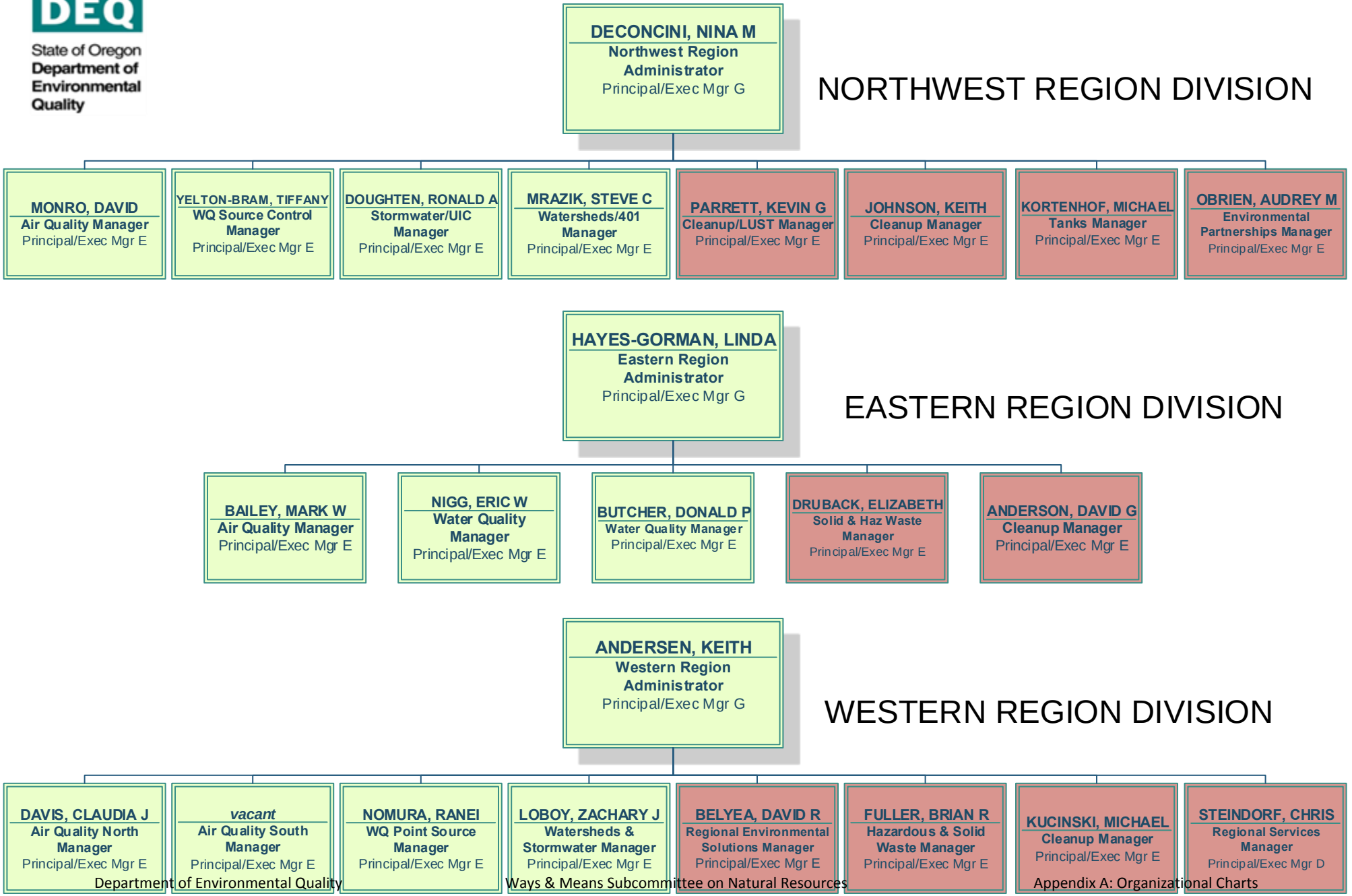
OPERATIONS DIVISION



ENVIRONMENTAL SOLUTIONS DIVISION



Land Quality



Environmental Quality Commission Members

The Oregon Environmental Quality Commission is a five-member panel of Oregonians appointed by the governor for four-year terms to serve as DEQ's policy and rule-making board. Members are eligible for reappointment but may not serve more than two consecutive terms.

Jane O'Keeffe
Chair

Jane O'Keeffe, a native of northeast Oregon, has been an operating partner in the O'Keeffe Family Ranch, a fourth-generation cattle operation in Adel, near Lakeview, for more than 25 years and has served as partner in the Campbell Crossing Ranch in Kimberly since 2007. She has served as a member and co-chair of the Oregon Watershed Enhancement Board and has been active in other local natural resource boards involving forest lands and sustainability. Her public service also includes work as consultant to the National Forest Counties and Schools Coalition and seven years as a Lake County commissioner. Jane has a bachelor's degree in agriculture and resources economics from Oregon State University. Commissioner O'Keeffe was appointed to EQC in June 2008 and resides in Adel.

Term of service: 7/1/08-6/30/12; 7/1/12-6/30/16

Ed Armstrong
Vice-chair

Ed Armstrong has lived in Oregon for nearly six decades. He grew up in Washington County and served many years in the education field. He received a B.S. degree in biology from Portland State University. He has served as a high school teacher, director of an alternative education program, curriculum director, grant writer, and CEO of a national water treatment company. Armstrong has served on numerous boards and councils, and has been involved with watershed restoration projects with students over the years. His work has been recognized and received awards statewide and nationally. Commissioner Armstrong was appointed to EQC in February 2012 and lives in Hebo.

Term of service: 3/1/12-6/30/15; eligible for reappointment


Morgan Rider
Commissioner

Morgan Rider specializes in strategic corporate sustainability planning, environmental management system development and environmental health and safety compliance. She has managed and performed environmental compliance projects and audits for large commercial clients with national and international assets. Rider has worked as environmental compliance manager for LSI Logic and Nike, and has been the sustainability chair for the Pacific Northwest Cleantech Open since 2009. She holds a B.S. in civil and environmental engineering from Cornell University and is a registered professional engineer in the state of Oregon. Commissioner Rider was appointed to EQC in February 2012 and lives in Portland.

Term of service: 3/1/12-6/30/15; eligible for reappointment


Colleen Johnson
Commissioner

Colleen Johnson has been a Professor of Economics at Eastern Oregon University for over 26 years. She has a PhD in economics from Washington State University. She is a nationally known scholar on the effects of federal deficits on interest rates and the field of institutional economics. Her primary areas of teaching are macroeconomics, labor economics, public policy and public administration. Commissioner Johnson served for 16 years on the La Grande City Council, 14 of those as Mayor of La Grande. As Mayor, she also served on the Oregon Mayors Association Board of Directors and on the League of Oregon Cities Board of Directors. Commissioner Johnson was appointed to EQC in December 2012 and lives in La Grande.

Terms of service: 12/13/12-12/12/16; eligible for reappointment


Melinda Eden
Commissioner

Melinda Eden is a senior policy advisor for the Northwest Energy Efficiency Alliance. Previously at NEEA, she was a stakeholder relations manager, working to engage and assist public utilities, particularly small public utilities and those with service territories that include rural areas. Before joining NEEA in June 2011, she represented Oregon for eight years as a member of the Northwest Power and Conservation Council. She has worked as a wire service and newspaper reporter, attorney specializing in hazardous-substance law, herd manager, and Council member. She has a bachelor's degree in journalism from the University of Maryland and a law degree from the University of Oregon with a certificate in natural resources law.

Terms of service: 11/23/13-6/30/17; eligible for reappointment

Fact Sheet

DEQ Snapshot

DEQ works with all Oregonians to provide a healthy, sustainable environment that supports a diverse economy. Guided by state and federal laws, DEQ's activities reflect statewide priorities, community interests and economic conditions.

State of Oregon Department of Environmental Quality

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www.oregon.gov/DEQ

DEQ staff and offices

DEQ employs approximately 650 scientists, engineers, geologists, toxicologists, inspectors, legal and policy staff, technicians, managers and professional support staff as follows:

- 12 offices across the state
- Six vehicle inspection stations which serve more than 650,000 customers per year
- An accredited environmental laboratory

Overview of DEQ's work

DEQ implements state and federal environmental laws to protect the quality of Oregon's air, water and land. The Oregon Environmental Quality Commission, a five-member citizen panel appointed by Oregon's governor, serves as DEQ's policy and rulemaking board. In addition, the governor, the Legislature and Oregon communities help shape DEQ's work to ensure that we are responsive to changing environmental and economic needs.

Science is DEQ's cornerstone

Science and environmental information, the foundation of our work, require regular monitoring and analysis of Oregon's air, water and land. We use the data to determine appropriate permit limits and to inform citizens and policy makers about the best ways to provide a healthy environment and a sustainable economic future for Oregon. In addition to scientific data, DEQ provides regulatory services and technical assistance to Oregon businesses, local governments, homeowners and community groups.

Monitoring and analysis

DEQ's laboratory monitors the quality of Oregon's air, land and water statewide. Staff collect roughly 10,000 samples from more than 1,500 locations annually, producing roughly 300,000 individual analysis results.

The lab also processes over half a million data points from 35 locations across the state to support Oregon's Air Quality Index. DEQ uses this information to determine sources and amounts of pollution, whether it is increasing or decreasing, and how to reduce it with cost-effective strategies.

Permitting and licensing

DEQ uses monitoring information, science and laws to carefully design permits and licenses for municipalities, service providers, businesses and industrial facilities. (See column to the right.)

Emergency response and cleanup

Each year, DEQ's emergency response team follows up on more than 1,500 reports of spills, oil or hazardous materials. We respond on-scene to about 20 significant spills and advise on the cleanup of approximately 700 other environmental incidents across the state, biennially.

Environmental cleanup

DEQ currently oversees the cleanup of more than 440 contaminated sites statewide. In addition to working at industrial or commercial cleanup sites, we work with homeowners to decommission unused heating oil tanks. In 2014 alone, DEQ reviewed and completed 70 cleanup projects and decommissioned 428 heating oil tanks.

DEQ by the numbers

400 material recovery facilities, landfills and solid waste disposal facilities

12 household hazardous waste disposal facilities

More than **2,600** federal and state air quality permits

Over **700** onsite septic system installers and service providers

Over **6,300** federal and state water quality permits

60 service providers that decommission underground storage tanks

Approximately **1,500** tanker truck vapor certifications

DEQ oversaw the successful destruction of all chemical agents stored at the Umatilla Depot, which included more than **3,717** tons of nerve and blister agent.

Inspections, compliance and enforcement

To better ensure that regulated facilities comply with permits, DEQ conducts inspections. If a potential violation is identified, our first goal is to offer compliance assistance. Most violations are corrected through informal, non-enforcement measures. We issue approximately 200 penalties per year derived from over 2,000 inspections. DEQ provides expedited enforcement options which allow us to offer lower penalties, streamline the settlement process and meet compliance goals.

Technical assistance

DEQ helps Oregonians comply with federal, state and local environmental regulations through public education, training and technical assistance. Technical assistance, offered through the Small Business Assistance Program, Hazardous Waste Technical Assistance Program, Dry Cleaner Program and Toxic Use Reduction Programs, is given without the risk of enforcement. These programs, workshops and one-on-one assistance from DEQ technical staff, businesses and organizations make it possible to correct small environmental issues that could otherwise lead to non-compliance and environmental damage.

Pollution reduction

DEQ uses innovative, non-permit-based programs to reduce pollution. We interact with local communities and the public to solve everyday pollution problems such as:

- Monitoring an average of 2,500 asbestos abatement projects each year.
- Tracking statewide greenhouse gas emissions.
- Implementing the Heat Smart program which requires the removal of uncertified woodstoves at the time of a home's sale.
- Working with farmers and ranchers to reduce releases of pesticides into surface or groundwater through voluntary changes to application and storage practices.
- Implementing the Oregon E-Cycles program, which provides free recycling of certain electronics. Oregon E-Cycles has kept over 33 million tons of electronic waste out of the landfill and diverted over 51,000 products for reuse since 2009.
- Providing tax incentives and grants to retrofit school bus and trucking fleet diesel engines.
- Implementing the governor's new green chemistry executive order which fosters environmentally preferred purchasing and product design to further reduce toxics.

Other ways we help businesses

DEQ conducts activities that help grow, sustain and protect Oregon's economy by:

- **Promoting community and economic development** through Oregon's Regional Solutions Team. DEQ is one of 10 state agencies that, with direction from the governor's office, collaborate to find local solutions to community and economic issues across Oregon.
- **Protecting Oregon's natural resources** by ensuring that ships, barges and other vessels have oil spill contingency plans and properly manage ballast water to prevent costly spills and introduction of invasive species during 2,500 vessel trips per year.
- **Restoring valuable property** by promoting redevelopment of "brownfield" sites. An average of 10 prospective purchaser agreements are signed each year by developers seeking to revitalize previously contaminated and often abandoned property.
- **Supporting communities** by issuing state revolving fund loans that provide roughly $50 million per year for water quality improvement projects.

Service support and infrastructure

The efficient and effective delivery of our diverse set of services requires support and infrastructure. We maintain critical support services in the following areas:

- **Information Services** to provide technology and systems to support efficient internal processes, improve access to environmental information and modernize the public's interaction with DEQ.
- **Financial Management** to ensure proper fiscal controls, manage funding and provide operational data to support budget planning and management of DEQ's programs.
- **Employee and organization advancement** to provide human resources support, conduct training, improve recruitment and retention and provide strategic and operational planning, including process improvement activities.

Last updated: 1/5/15
By J. Flynt

Compliance with House Bill 4131 (2014)

DEQ met the 1:11 management to staff ratio by October 2013; the ratio was reported to the Legislature by DAS as required by HB 4131. Prior to the bill, DEQ already had a very flat management structure and the following steps were taken to meet the 1:11 ratio:

- Four positions were reclassified and removed from management supervisory positions.
- Abolished two vacant management positions which had not been filled because of prior internal streamlining to approve efficiencies.

DEQ was among the seven agencies that met the 1:11 ratio at the time. DEQ has maintained the ratio to date.

Summary of recent DEQ audit results (2013-15)

Secretary of State audits

The Secretary of State conducted the following audits:

- **Annual Statewide Financial Audit FY2012:** The Secretary of State annual statewide financial audit report issued for the year ending June 30, 2012 concluded that for the segment of the financial accounts audited were fair presentation in accordance with generally accepted accounting principles in relation to the statewide financial statements (CAFR). There were no major findings or reportable conditions.

- **Annual Statewide Financial Audit FY2013:** The Secretary of State annual statewide financial audit report issued for the year ending June 30, 2013 concluded that for the segment of the financial accounts audited were fair presentation in accordance with generally accepted accounting principles in relation to the statewide financial statements (CAFR). There were no major findings or reportable conditions.

- **Annual Statewide Financial Audit FY2014:** The Secretary of State annual statewide financial audit report issued for the year ending June 30, 2014 concluded that for the segment of the financial accounts audited were fair presentation in accordance with generally accepted accounting principles in relation to the statewide financial statements (CAFR). There were no major findings or reportable conditions.

- **Audit of Capitalization Grants for the Clean Water State Revolving Fund (CWSRF):** The Secretary of State federal compliance audit of the Capitalization Grants for the Clean Water State Revolving Fund for the years ending June 30, 2012 did not detect any material deficiencies in internal control over federal compliance.

- **Opinion Audit of Financial Statements and Internal Controls for Capitalization Grants for the Clean Water State Revolving Fund (CWSRF) for FY2011:** The auditors concluded that CWSRF's financial statements are fairly presented in accordance with accounting principles generally accepted in the United States of America. No deficiencies were noted in internal control over financial reporting.

- **Opinion Audit of Financial Statements and Internal Controls for Capitalization Grants for the Clean Water State Revolving Fund (CWSRF) for FY2012:** The auditors concluded that CWSRF's financial statements are fairly presented in accordance with accounting principles generally accepted in the United States of America. No deficiencies were noted in internal control over financial reporting.

- **Financial Statements and Internal Controls for Capitalization Grants for the Clean Water State Revolving Fund for FY2010:** The auditors concluded that CWSRF's financial statements are fairly presented in accordance with generally accepted accounting principles. No deficiencies were noted in internal control over financial reporting.

US Environmental Protection Agency audits

The EPA conducted the following audits:

- **Program Evaluation Report for Oregon's Clean Water State Revolving Fund (FY 2012):** EPA determined that DEQ has an effective CWSRF program and demonstrates continuing commitment to its success and improvement. Their review noted two items that needed additional attention: comparing the Davis Bacon federal wage determination with wages actually paid at one project and developing a fee account protocol to ensure proper deposits of fee payments.

- **Program Evaluation Report for Oregon's Clean Water State Revolving Fund (FY 2013):** EPA determined that DEQ has an effective CWSRF program and demonstrates continuing commitment to its success and improvement. Their review noted that item from FY2012 concerning developing a fee account protocol to ensure proper deposits of fee payments had only been partial resolved and still needed attention.

DEQ internal audit

- **Internal Audit of Small Purchase Order Transaction System (SPOTS) card program for Fiscal Year 2013:** Overall, Internal Audits determined DEQ's oversight of the SPOTS program meets requirements established by the Oregon Accounting Manual (OAM) 55.30.00 and SPOTS-related policies and procedures.

Agency: Department of Environmental Quality

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 15-17 Costs	All biennia total project cost	Base or POP	Project Phase: I=Initiation, P=Planning, E=Execution, C=Close-out	If continuing project - Has it been rebaselined for either cost, scope or schedule? Y/N - If Y, how many times?	Purpose: L=Lifecycel Replacement; U=Upgrade existing system; N= New system	What Program or line of business does the project support?
ORMS-HP TRIM project	Project to implement a records management system including a framework for receiving electronic information. This includes creating a business process, a 6 month pilot, 2 hr training for 600 staff, 4 hr training for 40 staff, agency wide implementation and possible migration of systems. No additional maintenance fees should be incurred.	10/1/2014	6/30/2017	$1,802	$913,353	$913,543	Base	I,P,E	N/A	N	All
CROMERR / eDMR	Establish an Electronic Discharge Monitoring Report submission system for DEQ's wastewater permitting program to improve the efficiency of data management, reporting and compliance evaluation. Will also establish a portal for data reporting and electronic document submittal that will be used to allow agency programs to come into compliance with federal reporting Cross Media Electronic Reporting Regulation (CROMERR) requirements and avoid the potential loss of federal funding that could result from ongoing noncompliance.	10/24/2013	6/30/2015	$120,000	$0.00	$707,000	Base	All project phases performed in 13 - 15	N	N	Water, air and land programs
Office/Desktop OS Microsoft Enterprise Agreement Renewal	Renewal of Microsoft licensing for desktop software. Standard licensing update	7/1/2014	6/30/2017	$126,000	$252,000	$378,000	Base	E	N	U	All
Standard desktop computer hardware upgrades (lifecycle replacement)	Combined to a four year project for desktop lifecycle replacements	7/1/2013	6/30/2017	$130,000	$175,000	$340,000	Base	E	Y, 1	L	
Offsite (warm recovery for disaster recovery analysis)	Offsite space server space, UPS at DEQ laboratory + Office 365 licensing	1/1/2014	6/30/2017	$58,000	$117,000	$175,000	Base	E	N	N	All
Video Conferencing	Allow DEQ Environmental Quality Commission to take live testimony via video from other DEQ offices	6/1/2016	6/1/2017	0	$215,500	$350,000	Base	P	Y, 1	N	All
Replace DEQ's Wastewater Permitting System (WQWSIS)	Replace DEQ's outdated and inadequate wastewater permitting information management system with a contractor-configured, commercial off-the-shelf product, capable of supporting water quality permitting in the near term, and serve as the foundation/initial module of an agencywide permitting system in the future.	10/1/2014	6/30/2017	0	$558,391	$670,000	POP	P	N	L	Water Quality permitting immediately; all media permitting eventually

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 15-17 Costs	All biennia total project cost	Base or POP	Project Phase: I=Initiation, P=Planning, E=Execution, C=Close-out	If continuing project - Has it been rebaselined for either cost, scope or schedule? Y/N - If Y, how many times?	Purpose: L=Lifecycel Replacement; U=Upgrade existing system; N= New system	What Program or line of business does the project support?
E-payment and government invoicing	Develop a web interface to expand e-payment opportunities using current business practices	10/1/2014	6/30/2016	$ -	$ 50,000	$ 125,000		P/E	N/A	N	Financial Services
Agency-wide invoicing system, to include electronic payments	Scoping and design of agency-wide permit and invoicing consolidation	4/1/2015	3/31/2019	$ -	$ 300,000	$ 787,501		I/P	N/A	N	All
Time & Attendance	Acquire a single enterprise Time and Leave application where employee time and leave data is entered only once and includes electronic workflows, approvals and applies all the appropriate real time edits on leave and accounting information (including tasks and statistics for project and operational performance management) to reduce errors at the time of entry. The system will be procured by ODOT, in partnership with DEQ, Agriculture, DLCD and ODA. Project costs will be divided by the five agencies per agreement.	6/1/2024	6/30/2017	new project	$ 4,231,760	$ 4,381,760	Base	I		N	ODOT, DEQ, Ag, DLCD, ODA
Network Upgrades	Replace our wireless controllers, WAPS and network switches at each site. This update is timed to meet the needs of a new location for DEQ, support VOIP implementation, updated wireless standards and lifecycle replacement.	8/1/2014	6/30/2017	$ 55,793	$ 151,125	$ 359,075	Base	P	N	L/U	All

Department of Environmental Quality Position Reclassifications 2013-15

Bien Salary						
Action	Pos#	Class Title	Repr/Class/Opts	Rng	Mo_Sal	Total
Establish	3028	Administrative Specialist 1	AD C0107 AA	17	3,539	84,936
	3029	Natural Resource Specialist 1	AD C8501 AA	21	4,274	102,576
	3030	Operations & Policy Analyst 2	MMN X0871 AA	27	5,927	142,248
	3031	Operations & Policy Analyst 2	MMN X0871 AA	27	5,927	142,248
	3032	Laboratory Technician 2	AD C6811 AA	17	3,539	84,936
Establish Total						556,944
Reclass Up	0148	Procurement & Contract Spec 2	AD C0437 AA	27	5,688	136,512
		Procurement & Contract Spec 1	AD C0436 AA	23	4,697	(112,728)
	0436	Natural Resource Specialist 4	AD C8504 AA	30	6,552	(157,248)
		Natural Resource Specialist 5	AD C8505 AA	32	7,185	172,440
	0672	Natural Resource Specialist 4	AD C8504 AA	30	6,552	157,248
		Natural Resource Specialist 5	AD C8505 AA	32	7,185	(172,440)
	0744	Administrative Specialist 2	AD C0108 AA	19	3,895	93,480
		Office Specialist 2	AD C0104 AA	15C	3,306	(79,344)
	1070	Natural Resource Specialist 3	AD C8503 AA	27	5,688	136,512
		Natural Resource Specialist 2	AD C8502 AA	24	4,929	(118,296)
	1626	Natural Resource Specialist 4	AD C8504 AA	30	6,552	157,248
		Natural Resource Specialist 3	AD C8503 AA	27	5,688	(136,512)
	2148	Info Systems Specialist 7	MMN X1487 IA	31	7,196	172,704
		Info Systems Specialist 5	AD C1485 IA	28	5,960	(143,040)
Reclass Up Total						106,536
Increase Mos	2955	Natural Resource Specialist 4	AD C8504 AA	30	6,552	78,624
Increase Mos Total						78,624
Abolish	0135	Office Specialist 2	AD C0104 AA	15C	3,306	(39,672)
	0277	Environmental Engineer 3	AD C3412 AA	32	7,185	(172,440)
	0349	Natural Resource Specialist 2	AD C8502 AA	24	4,929	(69,006)
	0464	Natural Resource Specialist 3	AD C8503 BA	28	5,962	(143,088)
	0545	Natural Resource Specialist 3	AD C8503 AA	27	5,688	(136,512)
	0612	Electronic Pub Design Spec 2	AD C2511 AA	21	4,274	(102,576)
	1296	Natural Resource Specialist 3	AD C8503 AA	27	5,688	(136,512)
Abolish Total						(799,806)
Reclass Down	0011	Principal Executive/Manager E	MMS X7008 AA	33X	7,928	(190,272)
		Public Affairs Specialist 3	MMN X0866 AA	31	7,199	172,776
	1623	Natural Resource Specialist 1	AD C8501 AA	21	4,274	102,576
		Natural Resource Specialist 4	AD C8504 AA	30	6,552	(157,248)
	2252	Chemist 2	AD C3716 AA	26	5,422	130,128
		Chemist 3	AD C3717 AA	28	5,962	(143,088)
Reclass Down Total						(85,128)
Change REPR	2950	Operations & Policy Analyst 3	AD C0872 AA	30	6,552	(157,248)
			MMN X0872 AA	30	6,861	164,664
Change REPR Total						7,416
Fund Shift	1905	Natural Resource Specialist 4	AD C8504 AA	30	6,552	0
Fund Shift Total						0
Grand Total						(135,414)

Note: DEQ Reclass 15-01 was implemented as part of 1517 ARB PICS freeze.

Department of Environmental Quality 2013-2015 New Hires (current to 01/27/2015)					
Position	Step	Hire Date	Class	Title	Comments
28	5	3/13/2014	C1485	INFO SYSTEMS SPECIALIST 5	Match Existing Salary
28	3	9/15/2014	C1485	INFO SYSTEMS SPECIALIST 5	Match Existing Salary
31	2	4/7/2014	C0104	OFFICE SPECIALIST 2	
53	6	12/22/2014	C1244	FISCAL ANALYST 2	Match previous salary/candidate experience and qualifications
69	7	10/20/2014	X0873	OPERATIONS & POLICY ANALYST 4	Match Existing Salary
107	2	7/9/2013	C8504	NATURAL RESOURCE SPECIALIST 4	
145	2	8/26/2013	X7008	PRINCIPAL EXECUTIVE/MANAGER E	
151	2	8/26/2013	X7008	PRINCIPAL EXECUTIVE/MANAGER E	
212	2	10/7/2013	C8503	NATURAL RESOURCE SPECIALIST 3	
229	1	8/12/2013	C3807	VEHICLE EMISSION TECHNICIAN 1	
247	1	4/7/2014	C3807	VEHICLE EMISSION TECHNICIAN 1	
253	1	3/31/2014	C3807	VEHICLE EMISSION TECHNICIAN 1	
253	1	5/27/2014	C3807	VEHICLE EMISSION TECHNICIAN 1	
255	2	12/18/2014	C0107	ADMINISTRATIVE SPECIALIST 1	
259	1	12/1/2013	C3807	VEHICLE EMISSION TECHNICIAN 1	
259	1	7/29/2014	C3807	VEHICLE EMISSION TECHNICIAN 1	
270	1	7/22/2014	C3807	VEHICLE EMISSION TECHNICIAN 1	
357	2	3/18/2014	C8503	NATURAL RESOURCE SPECIALIST 3	
438	4	4/21/2014	C8502	NATURAL RESOURCE SPECIALIST 2	Match Existing Salary
458	3	7/21/2014	C8504	NATURAL RESOURCE SPECIALIST 4	Match Existing Salary
463	4	1/6/2014	C8504	NATURAL RESOURCE SPECIALIST 4	Match Existing Salary
472	2	10/16/2013	C0871	OPERATIONS & POLICY ANALYST 2	
475	2	6/30/2014	C3715	CHEMIST 1	
482	4	5/19/2014	C3411	ENVIRONMENTAL ENGINEER 2	Match Existing Salary
500	1	1/21/2014	C3807	VEHICLE EMISSION TECHNICIAN 1	
511	2	6/9/2014	X1218	ACCOUNTANT 4	
523	2	9/24/2014	X7006	PRINCIPAL EXECUTIVE/MANAGER D	
573	2	8/4/2014	C8502	NATURAL RESOURCE SPECIALIST 2	
617	1	8/19/2014	C3715	CHEMIST 1	
634	1	7/1/2014	C1485	INFO SYSTEMS SPECIALIST 5	
637	1	12/11/2014	C1244	FISCAL ANALYST 2	
675	2	1/20/2014	C8503	NATURAL RESOURCE SPECIALIST 3	
683	2	7/15/2014	C8502	NATURAL RESOURCE SPECIALIST 2	
683	2	9/15/2014	C8502	NATURAL RESOURCE SPECIALIST 2	
692	2	7/15/2013	C0107	ADMINISTRATIVE SPECIALIST 1	
695	1	8/21/2014	C0108	ADMINISTRATIVE SPECIALIST 2	
764	2	6/16/2014	C8503	NATURAL RESOURCE SPECIALIST 3	
794	2	4/7/2014	C0104	OFFICE SPECIALIST 2	
818	5	1/8/2014	C1485	INFO SYSTEMS SPECIALIST 5	Difficult Recruitment
818	4	11/13/2014	C1485	INFO SYSTEMS SPECIALIST 5	Match Existing Salary
829	2	11/20/2013	C8504	NATURAL RESOURCE SPECIALIST 4	
840	2	4/1/2014	C0103	OFFICE SPECIALIST 1	

Department of Environmental Quality 2013-2015 New Hires (current to 01/27/2015)					
Position	Step	Hire Date	Class	Title	Comments
840	5	9/1/2014	C0103	OFFICE SPECIALIST 1	Match Existing Salary
882	4	1/15/2015	C8503	NATURAL RESOURCE SPECIALIST 3	Match Existing Salary
1111	4	8/19/2013	C8503	NATURAL RESOURCE SPECIALIST 3	Dificult recruitment and experience
1147	2	12/8/2014	C8503	NATURAL RESOURCE SPECIALIST 3	
1280	2	3/1/2014	C0104	OFFICE SPECIALIST 2	
1330	2	7/14/2014	C8503	NATURAL RESOURCE SPECIALIST 3	
1369	2	9/9/2013	C1484	INFO SYSTEMS SPECIALIST 4	
1415	1	9/9/2014	C3807	VEHICLE EMISSION TECHNICIAN 1	
1425	2	10/21/2014	C0865	PUBLIC AFFAIRS SPECIALIST 2	
1443	5	8/12/2013	X1245	FISCAL ANALYST 3	Match Existing Salary
1623	2	7/7/2014	C8501	NATURAL RESOURCE SPECIALIST 1	
1625	3	3/10/2014	C8504	NATURAL RESOURCE SPECIALIST 4	Match Existing Salary
2019	4	11/18/2013	C8504	NATURAL RESOURCE SPECIALIST 4	Match Existing Salary
2036	8	8/18/2014	C8503	NATURAL RESOURCE SPECIALIST 3	Match Existing Salary
2139	2	3/20/2014	C8503	NATURAL RESOURCE SPECIALIST 3	
2146	2	9/29/2014	C2512	ELECTRONIC PUB DESIGN SPEC 3	
2185	4	6/9/2014	C8504	NATURAL RESOURCE SPECIALIST 4	Match Existing Salary
2196	4	8/28/2013	C8501	NATURAL RESOURCE SPECIALIST 1	Match Existing Salary
2304	1	5/27/2014	C3807	VEHICLE EMISSION TECHNICIAN 1	
2310	1	7/29/2013	C3807	VEHICLE EMISSION TECHNICIAN 1	
2316	1	1/13/2014	C3807	VEHICLE EMISSION TECHNICIAN 1	
2325	2	4/7/2014	C8504	NATURAL RESOURCE SPECIALIST 4	
2336	1	5/27/2014	C8503	NATURAL RESOURCE SPECIALIST 3	
2518	1	1/6/2014	C3807	VEHICLE EMISSION TECHNICIAN 1	
2518	1	5/27/2014	C3807	VEHICLE EMISSION TECHNICIAN 1	
2549	6	1/5/2015	X1320	HUMAN RESOURCE ANALYST 1	Match Existing Salary
2589	2	6/30/2014	C8503	NATURAL RESOURCE SPECIALIST 3	
2598	2	9/1/2014	C8503	NATURAL RESOURCE SPECIALIST 3	
2626	5	9/22/2014	C8504	NATURAL RESOURCE SPECIALIST 4	Match Existing Salary/Difficult recruitment
2648	1	7/9/2013	C0855	PROJECT MANAGER 2	
2704	2	9/1/2014	C8502	NATURAL RESOURCE SPECIALIST 2	
2928	2	11/3/2014	C8502	NATURAL RESOURCE SPECIALIST 2	
2944	4	11/12/2014	C0107	ADMINISTRATIVE SPECIALIST 1	Match Existing Salary
2962	2	4/16/2014	C8501	NATURAL RESOURCE SPECIALIST 1	
2963	2	6/1/2014	C8501	NATURAL RESOURCE SPECIALIST 1	
3018	2	5/12/2014	C8503	NATURAL RESOURCE SPECIALIST 3	
3020	2	5/19/2014	C8502	NATURAL RESOURCE SPECIALIST 2	
3030	2	5/12/2014	C0871	OPERATIONS & POLICY ANALYST 2	
3032	2	4/7/2014	C6811	LABORATORY TECHNICIAN 2	
3035	2	6/9/2014	C8502	NATURAL RESOURCE SPECIALIST 2	
3035	2	7/21/2014	C8502	NATURAL RESOURCE SPECIALIST 2	

Explanation of deviation in fund balance, 34000 - DEQ, 12/15/2014

	Change in 13-15 Ending Balance		Change in 15-17 CSL Balance	
Treasury Fund #/Name	Amount	Explanation	Amount	Explanation
Air Contaminant Discharge Fees (ORS468.065)	132,756	Program is being managed to provide the 2015-2017 beginning balance of $1,800,000.		
Title V Permit Fees (ORS 468.065)	2,384,463	Vacancies and permitting staff focus on ACDP construction permits have resulted in a temporary slow down in Title V spending.		
Vehicle Inspection Certification Fees (ORS 468A.400)	3,708,182	Positive variance due to higher beginning balance and delayed expenditures. Going forward, expect revenues to decline because of July 2014 program change and continued increases in new vehicle sales, which are exempt from testing, as the economy improves.		
Asbestos Certification Fees (ORS 468A.750)	527,923	The higher revised balance is due to better than expected beginning balance and lower expenditures due to difficulty in hiring qualified staff.		
Backyard Burning & Field Burning (ORS 468.065)	(1,944)	Minor variation in a very small program.		
Oregon Low Emission Vehicle Fees (ORS 468.065)	24,136	Delayed hiring due to difficulty in finding qualified staff have produced savings.		
AQ Receipts Authority & Gas Vapor Recovery(ORS 468.065)(2)	57,993	Positive variance due to higher beginning balance and work has been shifted to lower paid staff so that the program is sustainable.		
Greenhouse Gas Reporting Fees 468A.050(4)	441,932	Positive variance due to higher beginning balance and reduced expenditures due to delays in hiring and delays in reporting system upgrades.		
2010/2020/2030 Wastewater Permit Fees (ORS 468.065)	(222,043)	Annual fee increases were implemented later in FY2014 and FY2015 than planned in the budget, and some fee revenues came in lower than projected. DEQ is targeting to achieve vacancy savings in this fund to bring ending balances to the values shown in an effort to maintain a reduced, but steady, level of delivered services through the end of the 2013-15 biennium, in addition to maintain balances needed for operational cash management purposes.		
2430 Suction Dredge Mining Study (ORS 468.065)	192,930	DEQ filled one of the three positions authorized by the 2013-15 policy package. Work will continue in 2015-17, and the fee surcharge sunsets early in the biennium, so the 2013-15 ending balance will pay to complete suction dredge mining study work.		
2040 Onsite Subsurface Fees (ORS 454.662; ORS 454.745; 454.755)	(184,679)	Recovery of fee revenue has been slower than anticipated. Fee increases that were adopted during 2013-15 are expected to generate additional revenue in 2015-17 because DEQ will collect 24 full months of revenue		
2050 Sewage Works Operator Certification and Program Support Fees (ORS 448.405 -448.430 & 448.992)	(27,393)	Actual 2013-15 revenues are projected to be lower than originally budgeted, partially offset by cost savings. DEQ is projecting fewer applications for computer based certfication exams than originally estimated, which lowers application fee revenue and lowers DEQ's costs for administering the exams. DEQ anticipates demand for these exams to recover in 2015-17		
2410 401 Dredge and Fill Fees (ORS 468B.047)	(189,802)	DEQ implemented a fee increase in August 2013, which established fees for applicants who were previously exempt and which changed the fee structure. These factors brought uncertainty to the 2013-15 revenue estimate, including the timing of application revenue. Therefore, DEQ's 2013-15 revenue estimate was a best guess. 2013-15 revenue is on track fo fall short of our projections. However, the number of applications is roughly meeting DEQ's original projections, and we expect to collect closer to our 2015-17 revenue projection. DEQ continues to monitor this fee revenue closely.		
2090 401 Hydroelectric Fees (ORS 536.015, 543.078, 543.080, 543.710, 543A.415, and 468.065(3))	345,018	The actual 2013-15 beginning balance was $120,000 higher than projected for the Legislatively Adopted Budget. 2013-15 operating surplus is projected to be approximately $225,000 higher than 2013-15 LAB.	0	
2520 Water Pollution Control Administrative Fund State Revolving Loan Fund Fee (CWA Title VI and ORS 468.440)	(138,593)	DEQ revised our 2013-15 revenue projection downward due to changes made in the existing repayment schedules (loans not moving to repayment as soon as we thought they would or pre paying principal balances)		
2150, 2400, 2600 WQ Enterprise Agreements (ORS 468.035)	(185,222)	Many of the projects tracked here are funded on a cost reimbursement basis, requiring no ending balance. DEQ expects to consume all balances by the end of 2013-15, but some balance is possible.		

Explanation of deviation in fund balance, 34000 - DEQ, 12/15/2014

	Change in 13-15 Ending Balance		Change in 15-17 CSL Balance	
Treasury Fund #/Name	Amount	Explanation	Amount	Explanation
2060 (shared) Lab Certification Funds (Transferred from Oregon Department of Human Services) (Chapter 1063, 1999 Session Laws)	27,936	These revenues to DEQ are projected to fall short of the 2013-15 LAB, so the ultimate 2013-15 ending balance could be lower than currently projected. However, DEQ and OHA continue to cooperate on this work and new interagency agreements could help maintain the fund balance.		
2130 Subsurface Injection Fluids Account - Underground Injection Control Fees (ORS 468B.195 and ORS 468B.196)	(24,666)	DEQ anticipates program administration to cost more than budgeted in the 2013-15 LAB. DEQ could reprogram some fungible federal grant dollars to restore the 2013-15 ending balance to the LAB, but that would reduce the ending balance on another Other Fund, or reduce the Federal Fund available for 2015-17.		
3330 Highway Spill Fund	16,204	13-15 revenue slightly higher than LAB due to small increase in cost recovery revenue, which is difficult to predict.		
3400/3410/3430 Hazardous Substance Remedial Action Fund (HSRAF)	2,806,902	13-15 beginning balance $2.3 m. higher than LAB due to 11-13 under-spending; 13-15 expenditures lower than budget both due to positions held vacant due to uncertain demand for cleanup oversight.	28,620	Change in 15-17 CSL balance due to increase in Attorney General rates between ARB and GBB.
3430 Hazardous Substance Remedial Action Fund - Escrow	10,087,390	Increase in 13-15 beginning fund balance due to large new settlement. Clean up activities will occur over several biennia, resulting in higher ending fund balance.		
3460 Dry Cleaner Environmental Response	642,561	13-15 ending fund balance is projected to increase due to expected settlement for prior cleanup costs of $800,000. If settlement not received cleanup activities will have to be curtailed.	400,375	13-15 ending fund balance is projected to increase due to expected settlement for prior cleanup costs of $800,000.
3350/3360 Illegal Drug Lab Fund	130,154	13-15 expenditures are lower than budgeted because law enforcement requests for cleanups were less than projected.		
3370 Ballast Water Vessel Fund	(32,377)	13-15 expenditures greater than LAB primarily due to enforcement actions.	171	Change in 15-17 CSL balance due to increase in Attorney General rates between ARB and GBB.
3120 Hazardous Waste Generator Fees	112,598	13-15 ending fund balance higher than budgeted because position left vacant while incumbent was in temporary rotation.		
3130 Hazardous Substance Possession Fee (HSPF) – Toxics Use Reduction	634,607	13-15 beginning fund balance $429,000 higher than LAB. Expended less in both 11-13 and 13-15 due to vacancies.		
3140/3150 Hazardous Waste Disposal Fees	420,985	13-15 beginning balance $86,000 higher than LAB due to higher fee revenue than expected in 11-13. Expended less in both 11-13 and 13-15 due to assumption that fees would decrease. Revenues have begun to decrease in late 13-15 due to completion of cleanup activity at Umatilla weapons depot.		
3110 Hazardous Waste Treatment Storage & Disposal (TSD) Fees	163,132	13-15 ending fund balance higher than budgeted because positions have been left vacant due to revenue uncertainty.		
3440 LUST Cost Recovery	167,638	Have held positions vacant due to lack of certainty about tank cleanup workload.		
3310/3340 Spill Penalty funds	143,011	13-15 beginning balance $80,000 higher than LAB. Use of the fund is limited to restoration. Expenditures may not follow budget because restoration is costly and qualifying projects are intermittant; balance can accumulate in fund until a qualifying project within the available resources is identified.		
3450/3470 Heating Oil Filing and Licensing Fees	126,852	Revenue has started to recover following recession. Have held NRS position vacant; expect to fill by end of 13-15.		
3920/3990/8080 Orphan Site Account - Industrial Sites	(478,852)	Balance only includes cost recovery revenues. Cost recovery on orphan projects is unpredictable as projects are only declared orphans if there are no known, or insufficient, resources to pay for cleanup.		
3320 Oil Spill Prevention Fund	29,329	13-15 beginning balance $25,000 higher than LAB. Revenue does not cover the costs of spill prevention planning. Activities in the fund have been reduced due to expected fund depletion.		
3930 Orphan Site Account - Solid Waste Disposal Sites	1,657,723	13-15 beginning balance $0.6 m. higher than LAB. Expenditures significantly lower than budgeted in both 11-13 and so far in 13-15 because no communities have undertaken landfill cleanups (a prerequisite for orphan fund expenditures). One community has begun the process, so it is possible expenditure of $4 m. will occur in late 13-15 or 15-17.		

Explanation of deviation in fund balance, 34000 - DEQ, 12/15/2014

	Change in 13-15 Ending Balance		Change in 15-17 CSL Balance	
Treasury Fund #/Name	Amount	Explanation	Amount	Explanation
3220 UST/LUST Contractor Licensing Fees	52,807	13-15 beginning balance was $39,000 more than LAB due to lower expenditures in 11-13. Expenditures continues slightly under budget, however, with no revenue from the LUST contractor fees, this fund balance will be depleted soon.		
3010 Solid Waste Permit Fees	(27,468)	LAB anticipated as slight ending fund balance. The projection is a zero fund balance. Change in fund balance is less than 1% of budget expenditures.		
3020 Solid Waste Disposal Fees	1,437,311	13-15 beginning balance $711,000 higher than LAB. Revenue has started to recover from recession leading to higher than budgeted fee revenue. Trunover has created more vacancy savings than anticipated.		
3210 Underground Storage Tank (UST) Fees	267,271	13-15 expenditures being managed below budget to achieve appropriate fund balance.	1,537	Change in 15-17 CSL balance due to increase in Attorney General rates between ARB and GBB.
3230/3240 UST Compliance and Corrective Action Fund	99,170	13-15 beginning balance is $82,000 higher than LAB due to underspending in 11-13.		
3030 Waste Tire Fees	1,095	Revenue inadequate to support program. Fund balance determined by level of support from fund 3020.		
3050 Product Stewardship	(2,747)	13-15 expenditures are above LAB due to permit issuance for sole permittee more complex than anticipated.		
4100 Agency Management	(1,023,354)	Due to less revenue coming in from the Programs than in the LAB.		
4990 Bond Fund Admin	53,601	Fund balance has been increased by transfers from the programs with bonds it manages	(100,401)	Some fund transfers in 13-15 to the fund have been disallowed.
4070 Tax Credits	109,618	Tax-credit expenditures in 13-15 will be less than originally anticipated		
2900/2910/2990/2980 State Revolving Funds 2810/2890 SADLP Program	(2,210,524)	Balances have declined slightly since the 1315 LAB estimate as a result of a slightly higher rate of loan funding.	0	
9000 Pollution Ctrl Debt Svc	0		13,850	Small shift in debt service schedules from OF to GF in the 1517 GRB base.

Explanation of deviation in fund balance, 001 - Air Quality 12/15/2014

	Change in 13-15 Ending Balance		Change in 15-17 CSL Balance	
Treasury Fund #/Name	Amount	Explanation	Amount	Explanation
Air Contaminant Discharge Fees (ORS468.065)	132,756	Program is being managed to provide the 2015-2017 beginning balance of $1,800,000.		
Title V Permit Fees (ORS 468.065)	2,384,463	Vacancies and permitting staff focus on ACDP construction permits have resulted in a temporary slow down in Title V spending.		
Vehicle Inspection Certification Fees (ORS 468A.400)	3,708,182	Positive variance due to higher beginning balance and delayed expenditures. Going forward, expect revenues to decline because of July 2014 program change and continued increases in new vehicle sales, which are exempt from testing, as the economy improves.		
Asbestos Certification Fees (ORS 468A.750)	527,923	The higher revised balance is due to better than expected beginning balance and lower expenditures due to difficulty in hiring qualified staff.		
Backyard Burning & Field Burning (ORS 468.065)	(1,944)	Minor variation in a very small program.		
Oregon Low Emission Vehicle Fees (ORS 468.065)	24,136	Delayed hiring due to difficulty in finding qualified staff have produced savings.		
AQ Receipts Authority & Gas Vapor Recovery(ORS 468.065)(2)	57,993	Positive variance due to higher beginning balance and work has been shifted to lower paid staff so that the program is sustainable.		
Greenhouse Gas Reporting Fees 468A.050(4)	441,932	Positive variance due to higher beginning balance and reduced expenditures due to delays in hiring and delays in reporting system upgrades.		

Explanation of deviation in fund balance, 002 - Water Quality 12/15/14

	Change in 13-15 Ending Balance		Change in 15-17 CSL Balance	
Treasury Fund #/Name	Amount	Explanation	Amount	Explanation
2010/2020/2030 Wastewater Permit Fees (ORS 468.065)	(222,043)	Annual fee increases were implemented later in FY2014 and FY2015 than planned in the budget, and some fee revenues came in lower than projected. DEQ is targeting to achieve vacancy savings in this fund to bring ending balances to the values shown in an effort to maintain a reduced, but steady, level of delivered services through the end of the 2013-15 biennium, in addition to maintain balances needed for operational cash management purposes.		
2430 Suction Dredge Mining Study (ORS 468.065)	192,930	DEQ filled one of the three positions authorized by the 2013-15 policy package. Work will continue in 2015-17, and the fee surcharge sunsets early in the biennium, so the 2013-15 ending balance will pay to complete suction dredge mining study work.		
2040 Onsite Subsurface Fees (ORS 454.662; ORS 454.745; 454.755)	(184,679)	Recovery of fee revenue has been slower than anticipated. Fee increases that were adopted during 2013-15 are expected to generate additional revenue in 2015-17 because DEQ will collect 24 full months of revenue.		

Explanation of deviation in fund balance, 002 - Water Quality 12/15/14

	Change in 13-15 Ending Balance		Change in 15-17 CSL Balance	
Treasury Fund #/Name	Amount	Explanation	Amount	Explanation
2050 Sewage Works Operator Certification and Program Support Fees (ORS 448.405 -448.430 & 448.992)	(27,393)	Actual 2013-15 revenues are projected to be lower than originally budgeted, partially offset by cost savings. DEQ is projecting fewer applications for computer based certfication exams than originally estimated, which lowers application fee revenue and lowers DEQ's costs for administering the exams. DEQ anticipates demand for these exams to recover in 2015-17.		
2410 401 Dredge and Fill Fees (ORS 468B.047)	(189,802)	DEQ implemented a fee increase in August 2013, which established fees for applicants who were previously exempt and which changed the fee structure. These factors brought uncertainty to the 2013-15 revenue estimate, including the timing of application revenue. Therefore, DEQ's 2013-15 revenue estimate was a best guess. 2013-15 revenue is on track fo fall short of our projections. However, the number of applications is roughly meeting DEQ's original projections, and we expect to collect closer to our 2015-17 revenue projection. DEQ continues to monitor this fee revenue closely.		
2090 401 Hydroelectric Fees (ORS 536.015, 543.078, 543.080, 543.710, 543A.415, and 468.065(3))	345,018	The actual 2013-15 beginning balance was $120,000 higher than projected for the Legislatively Adopted Budget. 2013-15 operating surplus is projected to be approximately $225,000 higher than 2013-15 LAB.	0	

Explanation of deviation in fund balance, 002 - Water Quality 12/15/14

	Change in 13-15 Ending Balance		Change in 15-17 CSL Balance	
Treasury Fund #/Name	Amount	Explanation	Amount	Explanation
2520 Water Pollution Control Administrative Fund State Revolving Loan Fund Fee (CWA Title VI and ORS 468.440)	(138,593)	DEQ revised our 2013-15 revenue projection downward due to changes made in the existing repayment schedules (loans not moving to repayment as soon as we thought they would or pre paying principal balances).		
2150, 2400, 2600 WQ Enterprise Agreements (ORS 468.035)	(185,222)	Many of the projects tracked here are funded on a cost reimbursement basis, requiring no ending balance. DEQ expects to consume all balances by the end of 2013-15, but some balance is possible.		
2060 (shared) Lab Certification Funds (Transferred from Oregon Department of Human Services) (Chapter 1063, 1999 Session Laws)	27,936	These revenues to DEQ are projected to fall short of the 2013-15 LAB, so the ultimate 2013-15 ending balance could be lower than currently projected. However, DEQ and OHA continue to cooperate on this work and new interagency agreements could help maintain the fund balance.		
2130 Subsurface Injection Fluids Account - Underground Injection Control Fees (ORS 468B.195 and ORS 468B.196)	(24,666)	DEQ anticipates program administration to cost more than budgeted in the 2013-15 LAB. DEQ could reprogram some fungible federal grant dollars to restore the 2013-15 ending balance to the LAB, but that would reduce the ending balance on another Other Fund, or reduce the Federal Fund available for 2015-17		

Explanation of deviation in fund balance, 003 - Land Quality 12/15/14

	Change in 13-15 Ending Balance		Change in 15-17 CSL Balance	
Treasury Fund #/Name	Amount	Explanation	Amount	Explanation
3330 Highway Spill Fund	16,204	13-15 revenue slightly higher than LAB due to small increase in cost recovery revenue, which is difficult to predict.		
3400/3410/3430 Hazardous Substance Remedial Action Fund (HSRAF)	2,806,902	13-15 beginning balance $2.3 m. higher than LAB due to 11-13 under-spending; 13-15 expenditures lower than budget both due to positions held vacant due to uncertain demand for cleanup oversight.	28,620	Change in 15-17 CSL balance due to increase in Attorney General rates between ARB and GBB.
3430 Hazardous Substance Remedial Action Fund - Escrow	10,087,390	Increase in 13-15 beginning fund balance due to large new settlement. Clean up activities will occur over several biennia, resulting in higher ending fund balance.		
3460 Dry Cleaner Environmental Response	642,561	13-15 ending fund balance is projected to increase due to expected settlement for prior cleanup costs of $800,000. If settlement not received cleanup activities will have to be curtailed.	400,375	13-15 ending fund balance is projected to increase due to expected settlement for prior cleanup costs of $800,000.
3350/3360 Illegal Drug Lab Fund	130,154	13-15 expenditures are lower than budgeted because law enforcement requests for cleanups were less than projected.		
3370 Ballast Water Vessel Fund	(32,377)	13-15 expenditures greater than LAB primarily due to enforcement actions.	171	Change in 15-17 CSL balance due to increase in Attorney General rates between ARB and GBB.
3120 Hazardous Waste Generator Fees	112,598	13-15 ending fund balance higher than budgeted because position left vacant while incumbent was in temporary rotation.		
3130 Hazardous Substance Possession Fee (HSPF) – Toxics Use Reduction	634,607	13-15 beginning fund balance $429,000 higher than LAB. Expended less in both 11-13 and 13-15 due to vacancies.		
3140/3150 Hazardous Waste Disposal Fees	420,985	13-15 beginning balance $86,000 higher than LAB due to higher fee revenue than expected in 11-13. Expended less in both 11-13 and 13-15 due to assumption that fees would decrease. Revenues have begun to decrease in late 13-15 due to completion of cleanup activity at Umatilla weapons depot.		

Explanation of deviation in fund balance, 003 - Land Quality 12/15/14

	Change in 13-15 Ending Balance		Change in 15-17 CSL Balance	
Treasury Fund #/Name	Amount	Explanation	Amount	Explanation
3110 Hazardous Waste Treatment Storage & Disposal (TSD) Fees	163,132	13-15 ending fund balance higher than budgeted because positions have been left vacant due to revenue uncertainty.		
3440 LUST Cost Recovery	167,638	Have held positions vacant due to lack of certainty about tank cleanup workload.		
3310/3340 Spill Penalty funds	143,011	13-15 beginning balance $80,000 higher than LAB. Use of the fund is limited to restoration. Expenditures may not follow budget because restoration is costly and qualifying projects are intermittant; balance can accumulate in fund until a qualifying project within the available resources is identified.		
3450/3470 Heating Oil Filing and Licensing Fees	126,852	Revenue has started to recover following recession. Have held NRS position vacant; expect to fill by end of 13-15.		
3920/3990/8080 Orphan Site Account - Industrial Sites	(478,852)	Balance only includes cost recovery revenues. Cost recovery on orphan projects is unpredictable as projects are only declared orphans if there are no known, or insufficient, resources to pay for cleanup.		
3320 Oil Spill Prevention Fund	29,329	13-15 beginning balance $25,000 higher than LAB. Revenue does not cover the costs of spill prevention planning. Activities in the fund have been reduced due to expected fund depletion.		
3930 Orphan Site Account - Solid Waste Disposal Sites	1,657,723	13-15 beginning balance $0.6 m. higher than LAB. Expenditures significantly lower than budgeted in both 11-13 and so far in 13-15 because no communities have undertaken landfill cleanups (a prerequisite for orphan fund expenditures). One community has begun the process, so it is possible expenditure of $4 m. will occur in late 13-15 or 15-17.		

Explanation of deviation in fund balance, 003 - Land Quality 12/15/14

	Change in 13-15 Ending Balance		Change in 15-17 CSL Balance	
Treasury Fund #/Name	Amount	Explanation	Amount	Explanation
3220 UST/LUST Contractor Licensing Fees	52,807	13-15 beginning balance was $39,000 more than LAB due to lower expenditures in 11-13. Expenditures continues slightly under budget, however, with no revenue from the LUST contractor fees, this fund balance will be depleted soon.		
3010 Solid Waste Permit Fees	(27,468)	LAB anticipated as slight ending fund balance. The projection is a zero fund balance. Change in fund balance is less than 1% of budget expenditures.		
3020 Solid Waste Disposal Fees	1,437,311	13-15 beginning balance $711,000 higher than LAB. Revenue has started to recover from recession leading to higher than budgeted fee revenue. Trunover has created more vacancy savings than anticipated.		
3210 Underground Storage Tank (UST) Fees	267,271	13-15 expenditures being managed below budget to achieve appropriate fund balance.	1,537	Change in 15-17 CSL balance due to increase in Attorney General rates between ARB and GBB.
3230/3240 UST Compliance and Corrective Action Fund	99,170	13-15 beginning balance is $82,000 higher than LAB due to underspending in 11-13.		
3030 Waste Tire Fees	1,095	Revenue inadequate to support program. Fund balance determined by level of support from fund 3020.		
3050 Product Stewardship	(2,747)	13-15 expenditures are above LAB due to permit issuance for sole permittee more complex than anticipated.		

Explanation of deviation in fund balance, 004 - Agency Management 12/15/14

	Change in 13-15 Ending Balance		Change in 15-17 CSL Balance	
Treasury Fund #/Name	Amount	Explanation	Amount	Explanation
4100 Agency Management	(1,023,354)	Due to less revenue coming in from the Programs than in the LAB.		
4990 Bond Fund Admin	53,601	Fund balance has been increased by transfers from the programs with bonds it manages	(100,401)	Some fund transfers in 13-15 to the fund have been disallowed.
4070 Tax Credits	109,618	Tax-credit expenditures in 13-15 will be less than originally anticipated		

Explanation of deviation in fund balance, 008 - Non-Limited 12/15/14

	Change in 13-15 Ending Balance		Change in 15-17 CSL Balance	
Treasury Fund #/Name	Amount	Explanation	Amount	Explanation
2900/2910/2990/2980 State Revolving Funds 2810/2890 SADLP Program	(2,210,524)	Balances have declined slightly since the 1315 LAB estimate as a result of a slightly higher rate of loan funding.	0	

Explanation of deviation in fund balance, 009 - Debt Service 12/15/14

	Change in 13-15 Ending Balance		Change in 15-17 CSL Balance	
Treasury Fund #/Name	Amount	Explanation	Amount	Explanation
9000 Pollution Ctrl Debt Svc	0		13,850	Small shift in debt service schedules from OF to GF in the 1517 GRB base.

Description of how recent changes to Agency budget and/or management flexibility affected Agency operations

A. DEQ's 2013-15 Legislatively Adopted Budget

The Legislature approved policy packages that added, restored or continued the following work:

- Air Contaminant Discharge Program – Restored 3.67 FTE for permitting, inspections, source testing and planning through a fee increase.
- Onsite program – Restored 1.5 FTE for public assistance and technical support to contract counties through surcharge and license fee increases.
- Water quality monitoring – Added 1.25 FTE to restart DEQ's collection of water quality and biological data for assessing watershed health.
- 401 certification – Added 2.50 FTE to provide technical and pre-application assistance and site visits through a fee increase.
- Wastewater operator certification – Increased fees to cover the projected costs of administering the wastewater operator certification program through 2019.
- Integrated Water Resource Strategy – Added three new positions to help implement the Integrated Water Resources Strategy with technical assistance and water quality information for local water resource planning efforts.
- Groundwater monitoring – Added two new positions for ongoing statewide groundwater quality monitoring.
- Pesticide Stewardship Partnership – Established 4.0 FTE at DEQ to expand and continue implementing the Pesticide Stewardship Partnership program in collaboration with the Oregon Department of Agriculture.

The budget decreased federal funding to reflect the end of American Recovery and Reinvestment Act stimulus funding in clean diesel and underground storage tank cleanup activities, and the winding down of the Umatilla Chemical Weapons Demilitarization activity.

The budget implemented the permanent reduction of 13.5 FTE budgeted on Other and Federal funding sources in Package 070.

B. DEQ operating budget

Fee and federal funding shortfalls have affected DEQ's ability to fill positions, decreasing the agency's capacity in some of its programs.

C. Emergency Board

DEQ did not seek or receive any funding from the Emergency Board.

D. Onsite Wastewater Management program

- Clatsop County became a direct service provider for DEQ's Onsite program, and DEQ closed its Warrenton office to align with this change.
- DEQ took back service delivery from Curry County, and provides services to that county through our Coos Bay office.

E. Klamath Falls office

DEQ opened up a Klamath Falls office, staffed by one person. Supported by shifting a position from Bend to Klamath Falls.

F. Air toxics

DEQ received $375,000 in funding from the Legislature in 2014 for staffing, monitoring and analysis related to air toxics.

G. Clean Fuels

In January 2015, the Oregon Environmental Quality Commission adopted rules to fully implement the low carbon fuel standards and require reduction of the average carbon intensity of Oregon's transportation fuels by ten percent over a ten year period. The low carbon fuel standards were authorized by the 2009 Legislature in HB 2186. Since 2009, one existing Natural Resource Specialist 4 staff person has performed the program development, rulemaking and outreach work and that position will continue to work on implementation of the low carbon fuel standards; however, full implementation of the adopted rules will require additional staffing resources.

DEQ has identified some existing staff resources that will be reclassified and repurposed to work on implementing the standards, assuming that the sunset is lifted. The positions planned for reclassification are being held vacant and include a Principal Executive Manager E and half of a Natural Resource Specialist 3. The PEM E position was one of two managers in DEQ's Western Region. Work has been consolidated and all regional staff report to the remaining manager. This manager reduction will also help DEQ continue compliance with the legislatively required staff to manager ratio. The NRS 3 position performs inspections and technical assistance to smaller pollution sources but half of the position can be repurposed. The new positions created are a full-time Program Analyst 4 and a half-time Information Systems Specialist 6.

H. Agency reorganization

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 is a tool that ensures we focus on the agency's highest priority work, clear the constraints in our processes that hinder our success, and deliver quality services to our customers with the goal of carrying out our statutory obligations while improving the environment for all Oregonians.

To fully support the management system, DEQ began implementing a new organizational structure in late 2013 to ensure we are organized to focus on effective service delivery, to better reflect our core work and to ensure that the agency delivers on its outcomes. While preserving our regional divisions, we merged our three program divisions – Air, Land and Water – within two new divisions, Operations and Environmental Solutions, which align with our core work map around process, technical administration and technically- and environmentally-based policy development. These two divisions will focus on integrated policy and process solutions that advance environmental solutions, with a priority of supporting local program delivery. To emphasize how science informs our decisions, the Laboratory and Environmental Assessment division was integrated into the Environmental Solutions division.

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) – Reduce hazardous waste compliance program ***GBB Implemented Reduction***	Reduces revenue to cover services and supplies. Impact will be felt in 2017-19, when fund balances are depleted. Estimate an additional .12 FTE reduction at that time.	GF -$36,151	GR1 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Reduce LEAP office specialist ***GBB Implemented Reduction***	This position provides administrative support for the laboratory program including phone coverage, filing and document formatting. If taken, technical and policy staff would need to devote more time to routine administrative support work, taking them away from their core work.	GF - $107,503	GR2 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Reduce water quality program office specialist ***GBB Implemented Reduction***	Reduces administrative support for the water quality program including reviewing and formatting documents, preparing mailings, providing administrative support for advisory committees, coordinating ordering and repair of telephone and copying equipment, etc. If taken, technical and policy staff would need to devote more time to routine administrative support work, taking them away from their core work.	GF - $116,136	GR3 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Air Quality (001) - Lane Regional Air Protection Agency	Amount represents 10% of the General Fund that is passed through DEQ's budget to Lane Regional Air Protection Agency. The cut will mean further reduction in overall services that LRAPA provides for Lane County residents and businesses.	GF -$25,736	GR4 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

Department of Environmental Quality		Ways & Means Natural Resources Subcommittee	
Activity or Program *(which program or activity will not be undertaken)*	**Describe Reduction**	**Amount and Fund Type**	**Rank and Justification**
Air Quality (001) - Reduce fine particulate analysis	Reduces fine particulate speciation at three sites (K. Falls, Lakeview and Eugene) for six months. DEQ will need EPA approval to implement this reduction.	GF - $293,929	GR5 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Reduce Eastern Region TMDL implementation ***GBB Implemented Reduction***	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 -$171,068	GR6 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Reduce groundwater data collection and reporting	Reduces capacity for collecting and reporting groundwater and other water quality data. If taken, fewer data would be collected and reports would be delayed, leaving DEQ, communities and other stakeholders with less information to guide their water quality protection and restoration activities.	GF -$177,214	GR7 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Reduce capacity for water quality sample analysis	Reduces capacity for nutrients and other inorganic analyses. Fewer samples processed would result in less data available for use in water quality assessments and decision making.	GF - $177,428	GR8 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Air Quality (001) – Reduce Air Quality Planning	Position provides project management support for Air Quality projects. Would eliminate work on projects supported by General Fund; the main focus of work is air toxics, clean diesel and clean fuels.	GF -$129,437	GR9 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

Activity or Program *(which program or activity will not be undertaken)*	**Describe Reduction**	**Amount and Fund Type**	**Rank and Justification**
Air Quality (001) - Reduce Emission Inventory work	Emission inventories are the scientific underpinning of air quality planning, including identification of sources, determining baseline emission levels, evaluating the benefits of proposed emission reduction strategies, and meeting federal technical requirements. This cut would result in delayed air toxics and fine particulate planning work.	GF - $87,346	GR10 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Eliminate statewide groundwater and IWRS coordination ***GBB Implemented Reduction***	Eliminates position with responsibility for strategic direction for DEQ's groundwater monitoring programs, policy development and interagency alignment on groundwater protection and data management for statewide groundwater resources to support implementation of the Integrated Water Resources Strategy. If taken, DEQ would not be able to provide leadership, both internally and externally, for statewide groundwater protection strategies, and would be limited in the amount of groundwater information it could produce to support these efforts.	GF - $198,805	GR11 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Eliminates half-time NWR 401 dredge and fill permit coordinator ***GBB Implemented Reduction***	Reduces administrative support for database management, filing and record keeping, facilitation of public involvement processes, and communication and outreach to applicants on project status. If taken, technical and policy staff would need to devote more time to routine administrative support work, taking them away from their core work such as ensuring all applications are addressed in a timely manner. Loss of this position would also prevent DEQ from fulfilling its customer service outcomes, including developing guidance documents and updating the website so applicants have more knowledge up front.	GF -$77,482	GR12 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

Department of Environmental Quality		Ways & Means Natural Resources Subcommittee	
Activity or Program *(which program or activity will not be undertaken)*	**Describe Reduction**	**Amount and Fund Type**	**Rank and Justification**
Air Quality (001) - Reduces AQ Program Manager	Eliminates the Air Quality manager position in Medford. The position is responsible for supervision of Air Quality staff in southwest Oregon. The cut would result in remote supervision of the staff and would shift the responsibility to a manager who supervises a similar sized staff in Salem.	GF - $227,016	GR13 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Reduce administrative support for Office of Policy and Analysis and director's office	This position provides administrative support to the Office of Policy and Analysis as well as back up to the Director's Office. In addition, the position is part of the DEQ public records request response team. If taken, policy and management staff would need to devote more time to routine administrative support work, taking them away from their core work. The public records request work would need to be transferred to another administrative support position. In all cases, core work would be performed more slowly. This could include responding to legislative and public inquiries.	GF - $164,840	GR14 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Reduce statewide nonpoint source policy development and coordination	Reduces capacity for nonpoint source policy development and interagency coordination on federal land and agricultural water quality issues, including technical assistance, development of memoranda of agreement, reviewing and providing feedback on water quality management plans regarding progress toward meeting TMDL load allocations, and ongoing coordination. Also reduces support for developing guidance, improving coordination between HQ and regions and updating Oregon's nonpoint source program plan.	GF -$253,079	GR15 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

Activity or Program *(which program or activity will not be undertaken)*	**Describe Reduction**	**Amount and Fund Type**	**Rank and Justification**
Air Quality (001) – Reduces Air quality permits - ACDP	Eliminates half of an ACDP position performing inspections and technical assistance to smaller business permit holders.	GF -$87,346	GR16 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Reduce water quality data analysis (standards and assessments)	Eliminates water quality specialist position supporting assessments and standards development. This position analyzes data to evaluate current water quality conditions and compare to standards and benchmarks, conducts research and develops analyses to support water quality standards revisions, and evaluates data and reports submitted to DEQ to evaluate data quality and soundness of interpretations and conclusions. If taken, DEQ would be very challenged to fulfill its responsibilities to evaluate and report on statewide water quality conditions and to perform site-specific analyses needed for water quality standards and permit development.	GF - $171,068	GR17 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Reduce TMDL development and implementation in eastern Oregon ***GBB Implemented Reduction***	Eliminates a position that develops and implements TMDLs in NE Oregon. Current focus includes overseeing TMDL implementation in the John Day and Umatilla River basins - two of the largest basins in the state. The position works with federal, state and local governments, watershed councils, businesses and landowners to ensure those with roles and responsibilities for reducing nonpoint source pollution do so in an effective and timely manner. If taken, DEQ would not be able to support this work unless a reevaluation of statewide priorities led DEQ to discontinue TMDL work in western Oregon basins in order to reassign a position to work in NE Oregon.	GF - $191,033	GR18 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

Activity or Program *(which program or activity will not be undertaken)*	**Describe Reduction**	**Amount and Fund Type**	**Rank and Justification**
Air Quality (001) - Reduce AQ planning work	Eliminates a position that implements the Heat Smart program and provides technical assistance to homeowners on removal of old, polluting woodstoves, which are the leading cause of air quality violations. This cut would result in very minimal support for woodstove work and would halt implementation of the emerging inter-agency approach to wood smoke and biomass work.	GF - $239,272	GR19 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Reorganize laboratory QA/ORELAP	Eliminates a position that supports the quality assurance and internal audit functions at the laboratory. This would result in less capacity to handle additional quality assurance work outside the laboratory and require reorganization within the laboratory.	GF - $254,144	GR20 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities.
Water Quality (002) - Reduced analytical capacity for pesticides and volatile organic compounds	Reduces capacity for analysis of pesticides, volatiles and other organic compounds. Fewer samples processed would result in less data available for use in water quality assessments, source water protection and decision making.	LF - $211,517	**LR1** - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

Department of Environmental Quality		Ways & Means Natural Resources Subcommittee	
Activity or Program *(which program or activity will not be undertaken)*	**Describe Reduction**	**Amount and Fund Type**	**Rank and Justification**
Water Quality (002) - Reduced frequency of state wide toxics monitoring	Reduces capacity for collecting and reporting toxics and other water quality data. If taken, fewer data would be collected and reports would be delayed, leaving DEQ, communities and other stakeholders with less information to guide their water quality protection and restoration activities.	LF - $195,267	**LR2** - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

Activity or Program *(which program or activity will not be undertaken)*	**Describe Reduction**	**Amount and Fund Type**	**Rank and Justification**
Water Quality (002) – Reduce federal grants supporting Water Quality initiatives	Would reduce funding DEQ uses to accomplish high priority agency work such as program improvement and streamlining efforts, augmenting existing water quality protection efforts, development and testing of innovative approaches to water quality protection, enhanced use of electronic databases and other information technology innovations, and clean water protection and enhancement activities, including water quality monitoring and Total Maximum Daily Load (TMDL) development.	FF - $409,297	**FR01** *This would reduce DEQ's limitation to accept and spend grants to support high priority agency work supporting its TMDL and wastewater permitting programs.* Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Land Quality (003) - Eliminate grants from Defense-State Memorandum of Agreement for cleanup of formerly used military sites	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 .4 FTE.	FF - $173,778	**FR02** Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Land Quality (003) - Reduce EPA funding supporting the cleanup program's infrastructure, ongoing policy development and site-specific work.	Eliminate about 14 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 - $252,195	**FR03** Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

Department of Environmental Quality Ways & Means Natural Resources Subcommittee

Activity or Program *(which program or activity will not be undertaken)*	**Describe Reduction**	**Amount and Fund Type**	**Rank and Justification**
Land Quality (003) –Eliminate supplemental funding from EPA for cleanup of leaking underground storage 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 - $300,000	**FR04** 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 - $807,805	**FR05** Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) – Stop state implementation of Clean Water Act Section 106 grant funded surveys of the nation's waters	This reduction would eliminate federal funding for Oregon's participation in the Clean Water Act Section 106 surveys of the nation's waters. EPA provides funds for States, Tribes and other eligible entities to participate in statistically-valid surveys of the Nation's waters. If DEQ does not conduct the work, it can request EPA to perform the work in Oregon, but will lose the opportunity to leverage this funding to support other monitoring objectives by integrating workplans for sample collection and analysis.	FF - $368,765	**FR06** Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

Activity or Program *(which program or activity will not be undertaken)*	**Describe Reduction**	**Amount and Fund Type**	**Rank and Justification**
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 $1.5 to $2.0 million per biennium. No position or FTE impact.	FF - $530,900	**FR07** *This would eliminate one-quarter to one-third 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.
Land Quality (003) - Reduce professional services limitation for certain types of environmental 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 - $3,940,518 Sourced from advance deposits of cost recoveries from responsible parties	**HR01** Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Land Quality (003) – Reduce state contractor program for Electronic Waste recycling	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 15 percent.	OF - $463,500 Electronic Waste Recycling Assessment	**HR02** Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

Activity or Program *(which program or activity will not be undertaken)*	**Describe Reduction**	**Amount and Fund Type**	**Rank and Justification**
Air Quality (001) – Reduce 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 20% of the vehicle inspection FTE.	OF - $4,402,159 Vehicle Inspection Fee	**HR03** Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Land Quality (003) – Reduce cleanups of hazardous waste drug labs	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	**HR04** 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 10 FTE would be reduced.	OF - $2,402,723 Onsite permit fees	**HR05** Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

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, when agency management indirect fund balances drop below the amount needed for ongoing operations. The reduction would reduce $200,000 of capital purchases, $198,000 contract limitation and reduce 11 FTE, with the following impacts on support services provided to other sections of DEQ: • Would eliminate internal CS clerical support • 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 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. Would also reduce procurement and contracts support, potentially delaying needed purchases, contracts and agreements • 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	**HR06** Combination of factors: Least harm to agency core infrastructure support and mandatory processes.

Activity or Program *(which program or activity will not be undertaken)*	**Describe Reduction**	**Amount and Fund Type**	**Rank and Justification**
	• Consolidate agency reception, eliminating 1 FTE. • State government service charge assessment and other DAS charges would be reduced by 10% percent, or $361,142, under the assumption that DAS or other assessed services would be reduced by 10%, lowering the assessment.		
Land Quality (003) – Reduce 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	**HR07** Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

State of Oregon Department of Environmental Quality

2015 – 2017 GOVERNOR'S RECOMMENDED BUDGET

2015-2017 GOVERNOR'S RECOMMENDED BUDGET

	2013-15 Legislatively Approved	2015-17 Governor's Recommended
General Fund	$30,961,259	$35,176,364
Lottery Funds	$3,873,265	$3,813,355
Other Funds	$142,862,396	$149,273,359
Federal Funds	$28,010,107	$28,600,660
Other Funds (Non-limited)	$127,290,278	$127,264,767
Federal Funds (Non-limited)	$0	$0
Total funds	$332,997,305	$344,128,505
Full-Time Equivalent	704.87	723.73

2015-17 SIGNIFICANT CHANGES

Package #111 – Continue Air Toxics Monitoring ($361,562 General Fund)

Provides operational funding to monitor in other areas of the state once the yearlong Swan Island air toxics study is complete. The monitoring data will identify and quantify the source of air toxics in problem areas and provide citizens with good scientific information about air toxics in their neighborhoods. Continues three positions, 1.52 FTE.

Package #115 – Coordinate AQ Scientific Data Contract ($680,000 Federal Fund)

Provides federal limitation for Oregon DEQ to coordinate a tri-state contract for meteorological, emissions and modeling data with the Northwest International Air Quality Environmental Science and Technology Consortium (NW-AIRQUEST). Washington Department of Ecology and Idaho Department of Environmental Quality have coordinated the contract and it is Oregon's turn to take coordination responsibilities.

Package #120 – Replacing wastewater permit management system ($452,719 General Fund and $105,673 Other Fund)

Supports replacement of an outdated and inadequate wastewater permitting information management system with a commercial off-the-shelf product. New system would be capable of supporting water quality permitting in the near term and serve as the foundation of an agency-wide permitting system in the future. Includes one permanent, full-time position and $325,000 for professional services.

Package #121 – Water quality assessment ($491,435 General Fund)

Supports development of a water quality data management system and provides resources for analyzing and interpreting the data and related information to develop water quality assessments and report findings. This information is necessary to produce transparent and reproducible assessments of Oregon's waters to inform the public and support decision-making. Phases in three permanent, full-time positions.

2015-17 Changes, continued

Package #123 – Restoring wastewater permitting ($488,154 General Fund and $617,857 Other Fund)

Restores 6 FTE in the wastewater permitting program that are unaffordable due to shortfalls in federal funds and fee funds. The loss of these positions would reduce the program's ability to issue permits in a timely manner, provide technical assistance to permit holders and ensure compliance with permit conditions.

Package #124 – Portland Harbor coordinator ($363,199 General Fund)

Establishes a senior-level policy position that will be housed at DEQ but reports to the Governor's natural resources advisor. This position will represent the Governor's interests and help facilitate state-federal coordination on the Portland Harbor cleanup and other high priority projects.

Package #126 – Reducing nonpoint source pollution ($684,249 General Fund)

Restores two positions and creates two new positions to work with public agencies, local organizations and individuals to reduce nonpoint source pollution by assisting them with developing, implementing and evaluating plans and projects to improve water quality.

Package #128 – Quantifying conservation outcomes ($1,863,021 General Fund)

Supports DEQ's participation in a cross-agency effort to develop new tools to quantify trends in watershed health and water quality. Information will be available to watershed partners and the public and used to identify priorities for federal and state conservation funding. Phases in six permanent, full-time positions. Also includes $250,000 for the Institute for Natural Resources to develop a data management portal and $300,000 for contracts to develop a credit registry and quantification tools.

Package #132 – Materials Management, Toxics Coordinator and Green Chemistry Executive Order Implementation ($1,878,721 Other Fund)

Allows Oregon to work on implementation of *2050 Vision and Framework for Action* approved by the Environmental Quality Commission. Focuses on waste and toxics prevention rather than disposal. Stabilized funding, by rule and through LC 588, will be used to improve recycling, reduce waste generation, reduce toxic pollutants, improve state purchasing, work with manufacturers, advance other resource conservation and pollution reduction goals, and measure outcomes. Seven positions will be repurposed from other DEQ programs. Increases grants and contracts by $492,960, including grants to local governments for recycling and solid waste planning.

Package #136 – Continue Ballast Water Inspection/Enforcement ($15,289 Other Fund and $32,003 General Fund)

Maintains vessel inspection, compliance verification and enforcement activities at current service level of 1.5 FTE. Supports a 50/50 cost share of ballast management program activities between general fund and revenue generated from vessel arrival fees.

Package #138 – Marine Oil Spill Contingency Planning Fees ($290,490 Other Fund)

Supports staffing to carry out established oil spill contingency planning and preparedness activities for marine environments. Restores program to 3.35 FTE.

2015-17 Changes, continued

Package #150 – Process improvement ($1,098,213 (indirect) Other Fund)

Supports DEQ's efforts to evaluate, update, document and implement major business processes that need to be standardized across the agency and its programs. This includes processes for program areas (such as permitting), common infrastructure needs (such as records management, procurement and invoicing) and human capital areas (such as workforce development and succession planning). The process improvement changes will also support DEQ in strategically targeting information system investments.

Package #181/191 – Clean Water State Revolving Fund ($40,170,000 non-limited funds)

Requests authorization to make loans for $30 million of new CWSRF Capitalization Grants. Includes $150,000 for bond issuance costs and $10,020,000 maximum potential debt service for two new $5 million bonds for state match on CWSRF capitalization grants.

2015-17 LEGISLATION

House Bill 2451 – Longer-term Financing for Clean Water Projects

Authorizes DEQ to allow 30-year repayment terms for all eligible CWSRF funded projects. Currently, state statute allows 30-year repayment terms for "treatment works" such as wastewater treatment plants. Other types of projects eligible for CWSRF funding, such as irrigation projects and nonpoint source pollution projects, are limited to 20-year loan terms.

House Bill 5018 – DEQ's budget bill

Senate Bill 261 – Ballast Water Fees

Updates ballast water fees charged to certain vessels coming into Oregon waters to support existing program.

Senate Bill 262 – Marine Oil Spill Contingency Planning Fees

Updates Oil Spill Contingency Planning Fees to adequately fund planning and preparedness activities. Allows use of the Oil Spillage Control fund to be used for preparedness activities.

Senate Bill 263 – Materials Management Goals and Measures and Recycling Program Updates

Updates both solid waste reduction goals and recycling opportunity programs. Updates statewide waste recovery goals and waste generation goals for general solid waste; adds statewide waste recovery goals for specific high value waste streams; updates recovery goals for watersheds; and authorizes alternative, outcome-based wasteshed recovery goals and associated methods for estimating recovery. LC 587 also updates Oregon's recycling laws to improve and increase recycling and waste prevention and provide more flexibility for local governments required to implement recycling programs.

Senate Bill 245 – Stable Funding for Materials Management

Increases the solid waste disposal fees beginning in July 2016. Applies the disposal fees and related orphan site fees to certain wastes and landfills currently exempt, authorizes the Environmental Quality Commission to adjust disposal fees under specified circumstances to meet revenue needs, and requires DEQ to report to the legislature in 2022 on longer term funding options.

Senate Bill 246 – Onsite Septic System Loan Program

Authorizes the EQC to establish a loan program to help low and moderate income homeowners repair or replace their septic systems. Allows DEQ to implement the program, pass through funds to a third party to administer the program, or provide a grant to a third party to implement the program.

DEQ Annual Environmental Cleanup Report - 2015

Executive summary

January 2015

State of Oregon
Department of
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Quality

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

Last Updated: 1/14/15

Executive Summary

This report from the Oregon Department of Environmental Quality's Environmental Cleanup Program updates the state's efforts to assess, investigate and clean up contaminated lands – and, in many cases, put these lands back into productive use. Oregon law (Oregon Revised Statute 465.235) mandates this yearly report to the Oregon Legislature, the Governor, and Oregon's Environmental Quality Commission.

The full report includes:

- Statistics and a description of environmental cleanup program activities.
- A summary of cleanup program highlights including DEQ's work to control upland sources of hazardous substance releases to the Willamette River within the Portland Harbor Superfund site, voluntary cleanup, brownfields work, prospective purchaser agreement projects, efforts to improve Cleanup Program performance, plus an outline of future funding needs for the state's orphan site program.
- The current four-year operational plan for fiscal years 2016 – 2019 (the fiscal year ends June 30).

The full report is available through the DEQ Legislative Reports web page: http://www.deq.state.or.us/pubs/legislativepubs/index.htm#Reports_to_the_Legislature.

Cleanup actions: Fiscal year 2014

Completed actions	FY 2014		FY 2013 and 2014	
	Projected	Actual	Projected	Actual
Removal Actions	10	10	18	18
Preliminary Assessments (PAs)	15	5	30	24
Remedial Investigations (RIs)	9	13	21	21
Feasibility Studies (FSs)	6	5	11	8
Records of Decisions (RODs)	4	1	8	5
Remedial Actions (RAs)	15	12	27	30
No Further Action Determinations (NFAs)	95	88	185	190
Totals	**154**	**134**	**300**	**296**

DEQ is making good progress on the primary focus of its cleanup program: investigating and cleaning up contaminated sites. For example, DEQ completed 190 no further action decisions at cleanup sites during the past two fiscal years – more than projected – and also completed more remedial actions than anticipated during that period. Cleanup actions decreased somewhat in fiscal year 2014 compared to the previous year, but combined actions for fiscal years 2013 and 2014 largely met projections.

DEQ's cleanup program is working to streamline the site closeout and NFA process, ensuring consistency between the cleanup and leaking underground storage tank programs, as well as between DEQ's regions. The cleanup program is also using outside experts to provide input for DEQ's development of an updated and more user-friendly process for ecological risk assessments. Finally, the cleanup program continues to

return contaminated and unusable lands to productive use through prospective purchaser agreements and monies specifically directed to address "orphan" sites – highly contaminated properties whose responsible parties are either unknown, or unwilling or unable to clean up these sites.

DEQ Report to Legislature

Groundwater Quality Protection in Oregon

Executive summary

January 2015

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Last Updated: 1/26/15
By: Karen Tarnow

Executive Summary

Groundwater is an essential Oregon resource. It makes up 95 percent of available freshwater resources in Oregon. More than 70 percent of Oregon residents get their drinking water from groundwater, and over 90 percent of the state's public water systems get their drinking water from groundwater. To protect this valuable resource, Oregon passed laws to prevent groundwater contamination, conserve and restore groundwater, and maintain the high quality of Oregon's groundwater resource for present and future uses. The Oregon Department of Environmental Quality implements Oregon's groundwater protection program to monitor, assess, protect and restore Oregon's groundwater resources. Because the sources of groundwater contamination and consumers of groundwater cross all boundaries, DEQ also engages with other state agencies, federal agencies, private and public organizations and individuals to improve and protect groundwater quality.

Oregon Revised Statute 468B.162(3) requires DEQ to prepare a biennial report to the Oregon Legislature. The report includes the status of groundwater in Oregon, efforts made in the immediately preceding year to protect, conserve and restore Oregon's groundwater resources, and grants awarded under ORS 468B.169. This report also includes an overview of program history from the late 1980s to the present. Program highlights for 2012-14 are noted below.

In the 2013-15 biennium, DEQ received funding from the legislature to start a new statewide groundwater monitoring program. The new program will focus on groundwater sampling in various regions within the state where groundwater contamination has been identified in previous studies, or where an area is considered vulnerable to contamination. DEQ identified two areas for sampling in the next biennium: the Rogue Basin in southern Oregon in spring 2015, and the Clatsop Plains area on the north coast in fall 2015.

DEQ's drinking water protection program provides information on public water systems and water quality to the interagency Water Quality Pesticide Management Team to help prioritize areas for Pesticide Stewardship Partnership implementation. Several waste pesticide collection events benefiting drinking water source areas occurred in 2014, including a project in Milton-Freewater that collected more than 15,000 pounds. The area served by the Milton-Freewater pesticide collection project includes the source area for Milton-Freewater's public supply wells, serving over 7,000 people.

DEQ designates groundwater management areas when groundwater in an area has elevated contaminant concentrations resulting from nonpoint sources such as farming, timber harvesting or other dispersed human activity. Oregon has three groundwater management areas: Northern Malheur County, Lower Umatilla Basin, and Southern Willamette Valley. In each area, DEQ monitors groundwater quality, provides technical assistance and engages communities to adopt best management practices to reduce groundwater contamination. Recent data analysis in the northern Malheur County area indicated that nitrate concentrations in most wells being monitored were decreasing. In the Lower Umatilla Basin area, DEQ engaged more than 700 adults and children in educational outreach. In the Southern Willamette Valley, DEQ collaborates with the Oregon Department of Agriculture to study fertilizer application and irrigation methods that best limit nitrate infiltration into the groundwater.

Executive summary: Groundwater Quality Protection in Oregon

Jan. 30, 2015

DEQ Report to the Legislature

DEQ continues to work with local groups on the South Deschutes/North Klamath Groundwater Protection Project, an area with elevated nitrate concentrations, to identify and implement measures to protect groundwater quality. In July 2013, DEQ and a steering committee comprised of local citizens finalized recommendations on how to address nitrate contamination from traditional onsite septic wastewater treatment systems in a practical, cost-effective way.

DEQ and the Oregon Department of Agriculture fund groundwater projects through various grant and loan programs. In 2013, DEQ awarded Clean Water Act "Section 319" grants to promote community involvement in groundwater protection in the Rogue Basin, northern Malheur County and southern Willamette Valley. Since 2010, DEQ has provided a total of $49 million through Clean Water State Revolving Fund loans to public agencies for groundwater protection projects such as replacing failing onsite disposal systems with sanitary sewer collection systems and replacing stormwater dry wells with green infrastructure facilities. ODA's Fertilizer Grants Program funds studies of the interaction of fertilizers, agricultural amendments or agricultural minerals with groundwater. In 2014, ODA granted $20,000 towards research on fertilizer management practices in the Southern Willamette Valley Groundwater Management Area and $50,000 for an independent review of the monitoring program for the Lower Umatilla Basin Groundwater Management Area.

The full report is available through the DEQ Legislative Reports web page: http://www.deq.state.or.us/pubs/legislativepubs/index.htm#Reports_to_the_Legislature.

Executive summary: Groundwater Quality Protection in Oregon

Jan. 30, 2015

DEQ Report to Legislature

2013-14 Materials Management Program Information Update

Executive summary

January 2015

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Last Updated: 1/29/15
By: Cheryl Grabham

Executive Summary

This report fulfills DEQ's reporting requirements for the statewide solid waste management plan, electronics recycling in Oregon and information related to California's standards for mercury content in fluorescent lamps. Oregon's Statewide Integrated Solid Waste Management Plan was updated in 2012 as *Materials Management in Oregon: 2050 Vision and Framework for Action*. This report also describes *Materials Management in Oregon: 2050 Vision and Framework for Action* and its implementation: waste prevention, waste recovery including product stewardship programs, household hazardous waste, disposal facility regulation and Metro's waste reduction program. It includes data on Oregon waste generation and waste recovery and energy savings and greenhouse gas reductions resulting from waste recovery. The report uses 2013 data (the most recent available), as well as historical trend information. Finally, this report provides information about Materials Management Program funding.

The full *2013-14 DEQ Solid Waste Management Program Information Update* report and related information is available through the DEQ Materials Management Program's web page at www.oregon.gov/deq/LQ/Pages/SW/MaterialsManagement.aspx and the DEQ Legislative Reports web page: http://www.deq.state.or.us/pubs/legislativepubs/index.htm#Reports_to_the_Legislature.

Program Directions

Materials Management policies and programs continue to evolve in response to growing awareness about the significant environmental impacts materials and products have throughout their life cycles – from resource extraction and production, to transport, use and disposal. For many products, impacts from production are much greater than impacts from disposal.

The Oregon Environmental Quality Commission adopted the *2050 Vision and Framework for Action* to guide materials management in Oregon and help shift focus from managing wastes at the end of life, or time of discard, to identifying the most significant impacts occurring over the full life cycle of products and actions to reduce them.

To help establish a solid foundation for action, DEQ initiated several high priority projects in 2013-14. DEQ conducted an in-depth stakeholder process to develop legislation for 2015 that would provide adequate program funding and update waste recovery and waste prevention programs and goals. As a result, Senate Bills 245 and 263 were introduced in January 2015. The Materials Management Program also collaborated with public and private partners on foundational research and analysis that will help inform future waste prevention efforts and maximize the benefits of material recovery. DEQ continues to regulate solid waste disposal facilities and oversee waste recovery efforts, including product stewardship programs such as Oregon E-Cycles and paint product stewardship. Through these combined efforts, DEQ will continue to make steady progress toward addressing the most significant environmental impacts related to materials and products.

Trends in Waste Generation and Management

Waste generation is the sum of the tons of municipal post-consumer waste disposed and tons recovered through recycling, reuse and energy recovery. In 2013, Oregon narrowly missed the state's goal for no increase in total waste generation, but did have no increase in per-capita generation. The state continued a five-year trend of no or negligible increases in total or per-capita waste generation, in sharp contrast to much of the 1990s and early 2000s, when waste generation rose steeply. The per-capita waste generation

rate for 2009-2013 is the lowest it's been in Oregon since 1996. The following are highlights on management of waste generated in 2013.

- The total amount of waste generated in Oregon for disposal and recovery remained relatively steady. In 2013, total generation was 4,838,471 tons, a 0.5 percent increase over 2012. This equates to 2,469 pounds per person for 2013, a 0.5 percent decrease in per-capita waste generation from 2012, and 20 percent less than the peak per-capita generation of 3,105 pounds per person in 2006.
    - Waste recovery for recycling and other uses increased slightly. In 2013, the state met its waste recovery goal with a rate of 54.0 percent, an increase over the 2012 rate of 53.4 percent. The recovery rate includes materials recycled by households and businesses or sent offsite for composting and some materials burned for energy recovery.
    - Amount of material sent to landfill for disposal declined to the lowest level measured in Oregon in two decades. Annual disposal of Oregon municipal solid waste was 1,232 pounds per person, 30 percent below the peak of 1,754 pounds per person disposed in 2006.

- Oregon continues to receive a large amount of landfill-bound waste generated outside the state, and waste imports from outside the state increased substantially between 2011 and 2013. In 2013, about 42 percent of the waste disposed of in Oregon's municipal solid waste facilities was from outside the state, compared to 36 percent in 2011.
    - This changing dynamic explains why solid waste disposed at municipal solid waste facilities in Oregon increased from 5.35 million tons in 2011 to 5.86 million tons in 2013, even as disposal rates within the state fell. For context, however, disposal of waste from outside the state, contaminated soil and other special wastes at Oregon municipal solid waste facilities is still less than a high of 6.78 million tons in 2007.

- Oregon exports only a small fraction of its waste for disposal in other states. In 2013, only 1.9 percent of Oregon's municipal solid waste went to landfills outside the state.

- Energy savings and greenhouse gas reductions from recycling, composting and energy recovery are significant. Energy savings in 2013 equaled roughly 3.4 percent of total energy used in 2013 by all sectors of Oregon's economy, or 33 trillion British thermal units. Estimated greenhouse gas reductions equaled roughly 4.5 percent of the estimated statewide greenhouse gas emissions in 2013, or 3.0 million metric tons of carbon dioxide.

Materials Management Program Funding

Revenue for the DEQ Materials Management Program comes primarily from two sources – solid waste tipping fees and permit fees – both assessed on tons of waste disposed in Oregon. Revenue has declined sharply since 2008 with declines in disposal. At the same time, operating costs have increased and fees have not changed since 1994. Without fee increases, DEQ must continue to cut staff and programs. As noted later in the report, Senate Bill 245 would increase and stabilize program funding.

DEQ Report to Legislature

Certification Programs for Water and Wastewater System Operators

Joint report of Oregon Health Authority, Drinking Water Services and Oregon Department of Environmental Quality, Water Quality Program

Executive summary

January 2015

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Last Updated: January 2015

Executive Summary

Oregon law requires owners of drinking water and wastewater systems (public and private) to operate their systems under the responsible control and direction of certified operators. Trained and certified operators ensure that the systems function in a manner that fully protects public health and the environment. Certified operators also improve facility operation and compliance, protect the public's investment in the facilities, and instill public confidence in the safety and certainty of services. The Oregon Health Authority's Center for Health Protection, Drinking Water Services (OHA-DWS) administers the certification program for drinking water system operators, and the Oregon Department of Environmental Quality (DEQ) administers the program for domestic wastewater system operators. This report provides an overview of program activities and accomplishments, and notes several initiatives to improve program efficiency.

OHA-DWS and DEQ coordinate activities to benefit their respective certification programs. Coordination efforts include, but are not limited to, representation and input at advisory committee meetings on program activities, effectiveness and rulemaking, and general program administration in areas such as testing, efficiencies and the sharing of operator work experience records. Another important area of coordination includes input to trainers and educators through the Oregon Environmental Services Advisory Council for workforce training and continuing education. Program staff also works with the Associated Boards of Certification, a national accreditation organization, on issues germane to certification program operation. Both programs contract with Associated Boards of Certification for computer-based testing. OHA-DWS and DEQ eliminated paper-and-pencil exams offered once a year, replacing them with computer-based exams offered year-round and up to six days a week. This approach provides examinees with immediate exam results and is expected to improve program efficiency and service delivery.

In March 2014, OHA-DWS completed a rulemaking on certification for backflow testers and cross-connection specialists and for water system operators. This report explains several substantive, clarifying revisions from the rulemaking. These revisions improve the certification and renewal process, improve rule clarity, and increase the accountability of water system operators. Besides offering computer-based exams, the other substantial rulemaking change is in the recent rulemaking is the transition to certification renewal every two years at the end of the calendar year.

In March 2013, the Oregon Environmental Quality Commission unanimously approved DEQ's proposal to amend regulations about wastewater system operator certification (Oregon Administrative Rule 340-049). The rule changes increased fees to cover program costs through 2019 and revised rule language to reflect current program practices. The rule changes also established a Small Wastewater System Operator certification category. DEQ expects this will result in an increase in certified operators for small treatment and collection systems.

DEQ has increased use of the Internet for communication, guidance, application and other document distribution. The wastewater system operator certification program's web page also includes a query for operators who passed the exam and those who hold current certification, including expiration date and county of residence. DEQ program staff also provided outreach at

training workshops and community colleges throughout the state to make additional certification information available to current and prospective operators.

The Oregon Health Authority and the Oregon Department of Environmental Quality jointly prepared this report in accordance with the requirements of Oregon Revised Statute 448.409. The report describes the activities of OHA and DEQ under their respective water and wastewater operator certification programs from Jan. 1, 2013, to Dec. 31, 2014.

The full report is available through the DEQ Legislative Reports web page: http://www.deq.state.or.us/pubs/legislativepubs/index.htm#Reports_to_the_Legislature.

Executive summary: Certification Programs for Water and Wastewater System Operators

Jan. 30, 2015

Executive Summary

House Bill 2186 (2009) authorized the Oregon Environmental Quality Commission to adopt a low carbon fuel standards program for Oregon and specified certain features, such as regulatory flexibility and consumer protection, to be included in the program design. This report summarizes DEQ's efforts to adopt the phase 2 rules for the program. The full report can be accessed on the DEQ website.

Key highlights of DEQ's report include: 1) Governor John Kitzhaber's February 2014 letter directing DEQ to fully implement the Clean Fuels Program; 2) the staff report to the commission for the formal rulemaking; and 3) the phase 2 rules adopted by the commission.

Oregon Clean Fuels Program

The goal of the Clean Fuels Program is to reduce the average lifecycle emissions of greenhouse gases from Oregon's transportation fuels by 10 percent over a 10-year period. The program will provide Oregonians with greater access to cleaner, lower carbon fuels such as electricity, natural gas, propane, biogas and biofuels. The program provides consumers with more fuel choices and creates an opportunity for businesses to save money on their fuel bills, while improving air quality and increasing energy security in the state.

Development of Phase 1 Rules

In April 2012, Gov. Kitzhaber directed DEQ to move forward with rulemaking and to implement the program in two separate phases. The first phase required Oregon producers and importers of fuels to register with DEQ, keep records and submit reports about the fuels they currently supply. The second phase requires the same parties to meet the clean fuel standards by supplying cleaner, lower carbon fuels in Oregon or purchasing credits from clean fuel providers. In December 2012, the EQC adopted the phase 1 rules. DEQ's efforts to adopt the phase 1 rules for the program can be found in the 2013 report to the Oregon Legislature and is on the DEQ website. Since 2013, DEQ has collected information about the fuels being imported into Oregon.from fuel distributors.

Development of Phase 2 Rules

In February 2014 Gov. Kitzhaber directed DEQ to fully implement the Clean Fuels Program by drafting the phase 2 rules. DEQ developed rules based on discussions and recommendations from a 21-member advisory committee that included representatives from large and small fuel distributors, Oregon producers of biofuels, providers of lower carbon fuel such as electricity, propane, natural gas and biogas, local governments, and business and environmental interests. The committee's purpose was to gather expert input on policy and technical issues related to several program design options and the fiscal and economic impact of the proposed rules. Since the advisory committee for the phase 1 rules discussed many of the basic design issues, the advisory committee for the phase 2 rulemaking focused on how new information could affect the original program design choices.

DEQ placed the draft phase 2 rules on public notice from Oct. 1 through Nov. 25, 2014. DEQ received 742 written and oral comments during the public comment period. In general, those opposed to the program were concerned that businesses in Oregon would be at a competitive disadvantage due to uncertainty about access to clean fuel supplies and infrastructure, as well as possible fuel price increases that might be caused by the program. Supporters of the program expressed concern that further delay in implementing the rules would delay the program's environmental and economic benefits.

Environmental Quality Commission Involvement

DEQ provided the EQC with briefings throughout Phase 2 rule development. DEQ Director Dick Pedersen provided an update as part of his Director's Report at EQC meetings held on March 20, 2014, June 19, 2014 and Aug. 27, 2014.

On Nov. 6 and Nov. 20, 2014, the EQC hosted public hearings so that stakeholders could speak directly to the commission. Commissioners also had the opportunity to hear presentations from a panel of experts including representatives of the California Air Resources Board, Boston Consulting Group, Environmental Entrepeneurs and ICF International about the current state of low carbon fuel policy. In addition, 46 people provided oral testimony. After evaluating the comments received, DEQ proposed final rules to the EQC at its Jan. 7, 2015 meeting. The commission voted to 4 – 1 to approve the phase 2 rules, which go into effect on Feb. 1, 2015.

Significant Policy Decisions

Key policy choices proposed by DEQ in rule and adopted by the EQC include:

- The Clean Fuel Standards: The clean fuel standards are the annual average carbon intensity values a regulated party must comply with, expressed in grams of carbon dioxide equivalents per megajoule of energy or gCO2e per MJ. There is a standard for gasoline and gasoline substitutes and a standard for diesel and diesel substitutes. The baseline year is 2015 and the baseline carbon intensity values represent the fuels that currently exist in Oregon: 10 percent ethanol blended with gasoline and 5 percent biodiesel blended with diesel fuel. The rules require a 10 percent reduction in average carbon intensity from 2015 to 2025, from 89.31 to 80.36 for gasoline and gasoline substitutes and 87.09 to 78.38 for diesel and diesel substitutes.

- Deficits and Credits: Deficits occur when the carbon intensity value of a specific fuel exceeds the clean fuel standard in a given year. Credits occur when the carbon intensity value of a specific fuel is lower than the clean fuel standard in a given year. To be in compliance with the standards in any given year, there must be enough credits available to balance out the amount of deficits generated. Excess credits can be banked for future compliance or sold to another party.

- Program, participants: Parties that import gasoline, diesel, ethanol and biodiesel for use in Oregon are the regulated parties. Parties that produce ethanol and biodiesel in Oregon are also regulated parties. An "importer" is the party that owns the transportation fuel at the time it is brought into the state of Oregon. Parties that provide clean fuels - fuels whose carbon intensity values are lower than the standard for the gasoline or diesel they substitute for - are eligible to be credit generators. Credit generators are not required to participate, but can choose to voluntarily participate if they want to generate credits for fuel they provide in Oregon. Brokers are parties that are not themselves a regulated party or a credit generator, but who are authorized by a regulated party or a credit generator to act on their behalf. Brokers can participate in the program to facilitate credit generation and credit trading.

- Administrative Requirements: Regulated parties, credit generators and brokers must register with DEQ before producing fuel in Oregon, importing fuel into Oregon or generating or transacting credits for fuels supplied in Oregon. Regulated parties, credit generators and brokers must keep records for each transaction of transportation fuel imported, sold or supplied for use in Oregon. Regulated parties, credit generators and brokers must submit quarterly progress reports and annual compliance reports to DEQ. All reporting must be done using the Clean Fuels Program online system.

- Establish cost-containment mechanisms: DEQ incporated three mechanisms to monitor and evaluate the supply of clean fuels and the price of fuels, and to allow the program to respond and adjust requirements if Oregon experiences fuel shortages or excessive fuel price increases.
    1. Forecasted Deferral Due to Fuel Supply ensures an adequate supply of clean fuels to comply with the clean fuel standards in the next year. This deferral allows DEQ to defer requirements and prevent compliance problems before they occur, if there are fuel supply problems.
    2. Emergency Deferral Due to Fuel Supply responds to an unanticipated shortage of lower carbon fuel supplies. This deferral allows DEQ to act rapidly to respond to an emergency related to the production or transportation of clean fuels.
    3. Fuel Price Deferral ensures that fuel prices in Oregon remain competitive with neighboring states that do not have a low carbon fuel standard. This deferral requires DEQ to defer, amend or suspend program requirements if the Clean Fuels Program is the underlying cause of any significant fuel price increase.

Effect of the 2015 Sunset

Under HB 2186, the EQC's authority to implement the low carbon fuel standards sunsets on Dec. 31, 2015. As required by the legislation, DEQ and the advisory committee discussed the likely effects of a program sunset. In the final report, DEQ concluded that the existence of the sunset is a significant barrier to new investment in the infrastructure needed to support the low carbon fuels standards. Removal of the sunset would provide a clear market signal to companies wishing to construct new clean fuel production capacity, purchase alternative fuel vehicles or install infrastructure to distribute clean fuels.

Executive Summary – SB 5520-A Budget Note (2013) Air Quality Standards

This report responds to the budget note included in 2013 Senate Bill 5520-A, the Oregon Department of Environmental Quality budget bill. The budget note requested that DEQ report to an appropriate committee of the Seventy-Eighth Legislative Assembly on: The status of any national ambient air quality standards for ozone, a plan and timetable for a new or update of the current Portland ozone plan and how DEQ will analyze a number of factors that are part of an ozone plan including the Vehicle Inspection and Maintenance program also known as VIP. VIP is the cornerstone of the current ozone plan and the updated plan will evaluate the effectiveness of the program including reviewing how many newer model years to exempt from testing. The state's vehicle registration process must be taken into account when exempting model years so DEQ worked closely with the Driver and Motor Vehicle Division of the Oregon Department of Transportation in developing part of the report.

The federal health standard for ozone is currently set at a level that fails to provide adequate protection for human health. Following the five-year review cycle, EPA was expected to revisit the standard in 2013 however the EPA review was extended into 2014. In November 2014, EPA proposed to strengthen the ozone standard based on extensive scientific evidence about ozone's effects on public health and welfare. A significantly expanded body of scientific evidence, including more than 1,000 new medical studies since the last review of the standard, shows that ozone causes a number of harmful effects on health and environment. The current standard is 75 parts per billion (ppb) and EPA is proposing a new, more protective health standard within a range of 65 to 70 (ppb). However, EPA is also seeking comment on levels for the health standard as low as 60 ppb. EPA is expected to adopt the new standard by October of 2015.

Children and people with respiratory problems are most vulnerable, but breathing ground-level ozone can be harmful even for healthy people and can cause decreased lung function and inflammation of airways. In addition to these effects, medical evidence strongly indicates that for sensitive populations like children, the elderly, and those with existing medical conditions, higher daily ozone concentrations are associated with increased asthma attacks, respiratory distress, increased hospital admissions, and an increased risk of heart attacks and premature death.

Ground level ozone is a colorless gas that is formed in the atmosphere in the presence of sunlight by a chemical reaction of air pollutants such as oxides of nitrogen (NOx), carbon monoxide (CO) and volatile organic compounds (VOC). The reaction is most intense on hot summer days with poor ventilation. Cars and trucks contribute the most to emissions of NOx and CO emissions. Cars and trucks are also a significant source of VOC emissions. Other sources of NOx, CO, and VOC emissions include a wide range of activities and sources such as, solvent use, paints, industrial and commercial activity, and small engine use.

All monitored areas in the state comply with the current 75 ppb ozone standard; however, Oregon may experience compliance problems in the future depending on where EPA sets the final new ozone standard. For example, ozone levels in Medford, Hermiston, and Portland have recently averaged about 62 - 64 ppb. Variations in weather conditions from year to year play an important role in determining ozone levels and one stretch of hot and stagnant summer days could shift any of these communities into violation of a new, more protective ozone standard.

In the past, Portland violated the ozone standard and DEQ worked with the community to develop a plan, known as an attainment plan, to bring the community back into compliance with the standard. That initial plan was successful in meeting standards, allowing DEQ to develop an on-going "maintenance" plan that ensures the Portland area remains in compliance with health standards and the Clean Air Act, and avoids

a return of nonattainment status, despite continued growth pressures. Strategies in the Portland ozone plan also help maintain better visibility and public health in communities as far south as Salem and as far east as the Columbia River Gorge National Scenic Area. The last Portland ozone maintenance plan was submitted to EPA in 2007 and DEQ is due to submit a second plan update in 2017.

Over the years, Portland has successfully reduced ozone levels by implementing strategies to control emissions from motor vehicles, industry, and a variety of other sources. These existing strategies play a vital role in preventing future violations of the standard and avoiding a return to nonattainment, which has significant adverse public health and economic consequences for the community.

When EPA promulgates the new standard in late 2015, DEQ will evaluate ozone measurements to determine Oregon's compliance status. If ozone levels in Portland exceed the new standard, DEQ will need to consider adding new emission reduction strategies to restore healthy air quality and bring the area back into compliance by the applicable Clean Air Act deadline. This plan would be due in 2018 and would replace the 2017 maintenance plan update. If ozone levels are below the new standard, DEQ will evaluate the existing suite of emission reduction strategies to ensure they are adequate to maintain compliance and avoid a return of nonattainment over the next decade despite forecasted growth in population, regional motor vehicle travel, and changes in economic activity. This evaluation would be incorporated into the Portland 2017 maintenance plan submittal.

The current suite of ozone reduction strategies in the Portland plan also reduces other types of air pollution, such as toxic air pollution and greenhouse gases. For example, the Portland ozone plan includes measures that reduce industrial air pollution, which is also a source of both ozone and toxic pollutants such as cadmium, manganese and nickel. Car and truck emissions are collectively the single greatest contributor to ozone pollution in Portland and they are also significant sources of toxic air pollutants. VIP is an example of a strategy that provides multiple pollution reduction benefits for ozone, carbon monoxide, fine particulate, greenhouse gases, and air toxics. If ozone strategies are evaluated for elimination, DEQ will consider the extent to which those lost emission reductions must be made up by different strategies affecting different sectors of the economy. DEQ would also consider the extent those strategies help reduce pollutants besides ozone. If changes to the Portland ozone plan are warranted, they would be developed using DEQ's public rulemaking process, which includes input from stakeholder groups, elected officials, state and federal agencies, and the public.

Over the years, Portland has successfully reduced ozone levels by controlling emissions from motor vehicles, industry, and a variety of other sources. These existing strategies play a vital role in preventing future violations of the standard and avoiding a return to nonattainment, which has significant public health and economic consequences for the community. The existing strategies act as an insurance policy against a return to nonattainment. DEQ's next maintenance plan will evaluate expected growth in local and regional air pollution as well as account for the variations in meteorology that affect ozone levels to ensure the area remains in compliance.

The full budget note is available at: http://www.deq.state.or.us/pubs/legislativepubs/2015/SB5520-A.pdf

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of

Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

Original Submission Date: 2014

Finalize Date: 12/31/2014

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

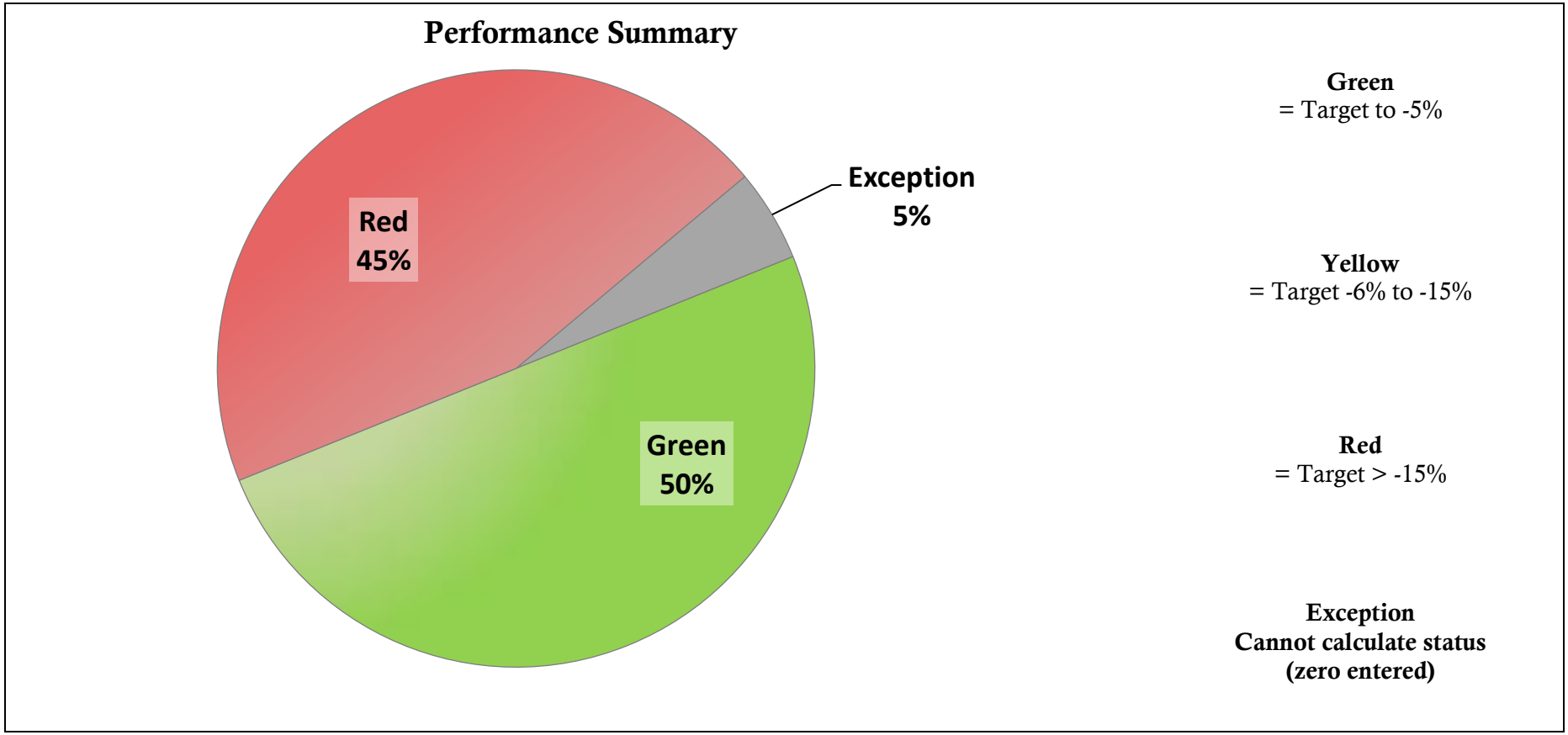
2012-2013 KPM	2012-2013 Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
2	PERMIT TIMELINESS: Percentage 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.
6a	CLEANUP: Percent of identified Oregon hazardous substance sites cleaned up: overall.
6b	CLEANUP: Percent of identified Oregon hazardous substance sites cleaned up: tanks.
6c	CLEANUP: Percent of identified Oregon hazardous substance sites cleaned up: hazardous substances.
7	TOXICS PREVENTION AND REDUCTION: Pounds of mercury removed from the environment through DEQ's efforts.
8	SOLID WASTE - Pounds of municipal solid waste landfilled or incinerated per capita.
9a	WATER QUALITY CONDITIONS - Percent of monitored stream sites with significantly increasing trends in water quality.
9b	WATER QUALITY CONDITIONS - Percent of monitored stream sites with decreasing trends in water quality.
9c	WATER QUALITY CONDITIONS – Percent of monitored stream sites with water quality in good to excellent condition.
10	AIR QUALITY DIESEL EMISSIONS: Quantity of diesel particulate emissions.
11a	AIR QUALITY CONDITIONS - National Standards: Number of days when air is unhealthy for sensitive groups.
11b	AIR QUALITY CONDITIONS - National Standards: Number of days when air is unhealthy for all groups.
12a	AIR QUALITY - AIR TOXICS - Air toxics trends in larger communities
12b	AIR QUALITY - AIR TOXICS - Air toxics trends in smaller communities
13	ERT: Percent of local participants who rank DEQ involvement in Economic Revitalization Team process as good to excellent.
14	PERMIT TIMELINESS: Percent of Title V operating permits issued with the target period.
15	BOARDS AND COMMISSIONS: Percent of total best practices met by the Environmental Quality Commission.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
DELETE	**Title:** WATER QUALITY TMDLs: Percent of impaired waterbody miles for which a TMDL has been approved. **Rationale:** This metric is not useful for measuring performance because the denominator (number of stream miles not meeting water quality standards) changes approximately every two years when Oregon updates its 303(d) list of impaired waterbodies. DEQ reports on another KPM which provides information on the performance of Oregon's water quality protection efforts by tracking water quality trends over time.
DELETE	**Title:** TOXICS PREVENTION AND REDUCTION: Pounds of mercury removed from the environment through DEQ's efforts. **Rationale:** This KPM was developed in 2002 to measure DEQ efforts in removing mercury from the environment, for example, collecting mercury through household hazardous waste collection events and the school lab cleanout program. DEQ has partnered with other organizations such as the Thermostat Recycling Corporation, the Oregon Association of Clean Water Agencies and the Oregon Dental Association to support mercury collection, but currently has limited funding to collect mercury and this measure is no longer representative of agency progress towards reducing toxics in the environment. Moreover, mercury is just one of numerous toxics that have the potential to cause adverse impacts to people and the environment, and this measure does not represent the range of strategies needed for toxics reduction, identified in DEQ's 2012 Toxics Reduction Strategy. DEQ has proposed deleting this KPM and is working towards replacing it with a more substantive toxics reduction measure.
DELETE	**Title:** AIR QUALITY DIESEL EMISSIONS: Quantity of diesel particulate emissions (in tons) **Rationale:** This measure was developed in 2007 as a goal to direct efforts reducing human health risks from exposure to diesel emissions building on the initial appropriation of state funds, authorization of state tax credits and available federal grants. House Bill 2172 adopted in 2007 provided funding for cleaner engines and set a risk reduction goal, upon which the current KPM is based. The legislative goal is to "reduce excess lifetime risk of cancer due to exposure to diesel engine emissions to no more than one case per million individuals by 2017." Much of the funding provided to DEQ in 2007 to assist operators with getting cleaner equipment or emission controls was removed by 2009 due to a budget cuts caused by the recession. Tax credits also sunset by the end of 2011. Without even that minimal level of funding, attaining the goal by 2017 is not possible and we are proposing to delete the KPM and will work to develop a more appropriate measure.

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



AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

1. SCOPE OF REPORT

This Annual Performance Progress Report for fiscal years 2012-2013 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 2013 Legislature approved all the Key Performance Measures and related targets, with two changes. First, the Legislature modified KPM 13a and 13b (now 12a and 12b) to more clearly measure the outcomes of DEQ's work to reduce air toxics and Oregonian's risk from air toxics. The modified measures assess air toxics trends in larger communities (KPM 12a) and smaller communities (KPM 12b). Second, the Legislature DEQ's deleted KPM 6 (Cumulative percent of chemical agent destroyed at Umatilla Chemical Demilitarization Facility) because as of October 2011, DEQ has destroyed all of the chemical agent at the Umatilla Chemical Demilitarization Facility.

For the 2015 legislative session, DEQ is proposing to delete three measures. First is KPM 5, which measures the percent of impaired waterbody miles for which a TMDL has been approved. This metric is not useful for measuring performance because the denominator (number of stream miles not meeting water quality standards) changes approximately every two years when Oregon updates its 303(d) list of impaired waterbodies. DEQ can measure performance using another existing KPM that tracks water quality trends over time. Second is KPM 7, which measures pounds of mercury removed from the environment through DEQ's efforts. Mercury is just one of numerous toxics that have the potential to cause adverse impacts to people and the environment, and this measure does not represent the range of strategies needed for toxics reduction. DEQ is working towards replacing KPM 7 with a more substantive toxics reduction measure. Third is KPM 10, which measures the quantity of diesel particulate emissions (in tons). Funding to decrease diesel emissions has been reduced to an extent that makes it very difficult for DEQ to achieve the 2017 goal of having the lifetime risk of cancer due to exposure to diesel engine emissions to no more than one case per million individuals.

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 rulemaking. 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 #6) CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: overall, tanks, and hazardous substances.
- OBM 84 (KPM #8) SOLID WASTE: Pounds of municipal solid waste landfilled or incinerated per capita.
- OBM 79 (KPM #9) 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 #11) AIR QUALITY CONDITIONS: Number of days when air is unhealthy for sensitive groups and for all groups.
- OBM 76 (KPM #12) AIR QUALITY- Air Toxics: Air toxics trends in communities.

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.

3. PERFORMANCE SUMMARY

DEQ is meeting targets for five of its Key Performance Measures. The specific Key Performance Measures for which 2013 targets were met include:

- KPM 6a (OBM 85) - CLEANUP: Percent of identified Oregon hazardous substance sites cleaned up: overall.
- KPM 6b (OBM 85) - CLEANUP: Percent of identified Oregon hazardous substance sites cleaned up: tanks.
- KPM 6c (OBM 85) - CLEANUP: Percent of identified Oregon hazardous substance sites cleaned up: hazardous substances.
- KPM 8 (OBM 84) - SOLID WASTE: Pounds of municipal solid waste landfilled or incinerated per capita.
- KPM 9c (OBM 79c) - WATER QUALITY CONDITIONS - Percent of monitored stream sites with water quality in good to excellent conditions.

DEQ is not meeting targets for 16 Key Performance Measures, including permit timeliness in the air and water quality programs, 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 2013 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 7 - TOXICS PREVENTION AND REDUCTION: Pounds of mercury removed from the environment through DEQ's efforts.
- KPM 9a (OBM 79a) - WATER QUALITY CONDITIONS: Percent of monitored stream sites with significantly increasing trends in water quality.
- KPM 9b (OBM 79b) - WATER QUALITY CONDITIONS - Percent of monitored stream sites with decreasing trends in water quality.
- KPM 10 - AIR QUALITY DIESEL EMISSIONS: Quantity of particulate emissions.
- KPM 11a (OBM 75a) - AIR QUALITY CONDITIONS - Number of days when air is unhealthy for sensitive groups.
- KPM 11b (OBM 75b) - AIR QUALITY CONDITIONS - Number of days when air is unhealthy for all groups.
- KPM 12a (OBM 76) - AIR QUALITY-AIR TOXICS: Air toxics trends in larger communities.

- KPM 12b (OBM 76) - AIR QUALITY-AIR TOXICS: Air toxics trends in smaller communities.
- KPM 13 - RST: Percent of local participants who rank DEQ involvement in Regional Solutions Teams as good to excellent.
- KPM 14 - PERMIT TIMELINESS: Percent of Title V operating permits issued within the target period.
- KPM 15 - BOARDS AND COMMISSIONS: Percent of total best practices met by the Environmental Quality Commission.

During the last biennium, in an effort to improve both the processes and outcomes of our work, DEQ focused on outcome-based management. One of the processes that we evaluated was our permitting timeliness. The evaluation is completed and we are currently implementing several strategies to improve our permit timeliness.

Another effort of our outcome-based management strategy is to focus on overall outcomes and align these with our key performance measures. We currently have clustered our KPMs with our agency process and outcome measures so we can ensure that our KPMs are integrated into our measurement and planning processes. We will evaluate each of our KPMs and determine if they need to be modified during the 2015 legislative session to better reflect current challenges and goals, and to ensure that they more effectively report on short-term benchmarks that lead to long term goals.

4. CHALLENGES

Actions to improve air, land and water quality frequently do not result in demonstrable short term results. For instance, improving temperature conditions in water quality limited streams requires establishment of healthy riparian zones. These riparian zones can take decades to establish. Actions such as these are appropriate (and have additional benefits such as reducing sedimentation to streams), but our measures may not reflect these smaller, incremental gains that are being achieved. We are looking at our outcome measures on environmental quality to see if there are better ways to reflect the incremental successes that occur. Another challenge is that external forces (such as wildfires) can affect our KPMs (healthy air days in this case). Although the impact to the air quality is real and measurable, there are not controls that the agency can put in place to prevent these.

5. RESOURCES AND EFFICIENCY

DEQ's legislatively adopted budget for FY 2013-15 is $328,571,035. Of this $196,756,963 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.

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 assess 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 biennially. These results reflect the 2014 biennial customer service survey of air and water quality permitted sources, and onsite septic system home owners.	
Owner	DEQ Central Services division. Melissa Aerne, 503-229-5155.	

1. OUR STRATEGY

DEQ surveys its customers biennially, as required by the 2005 Legislature of all state agencies. DEQ surveys its air and water permittees and onsite septic customers and uses the results information to help inform improvements to overall customer service.

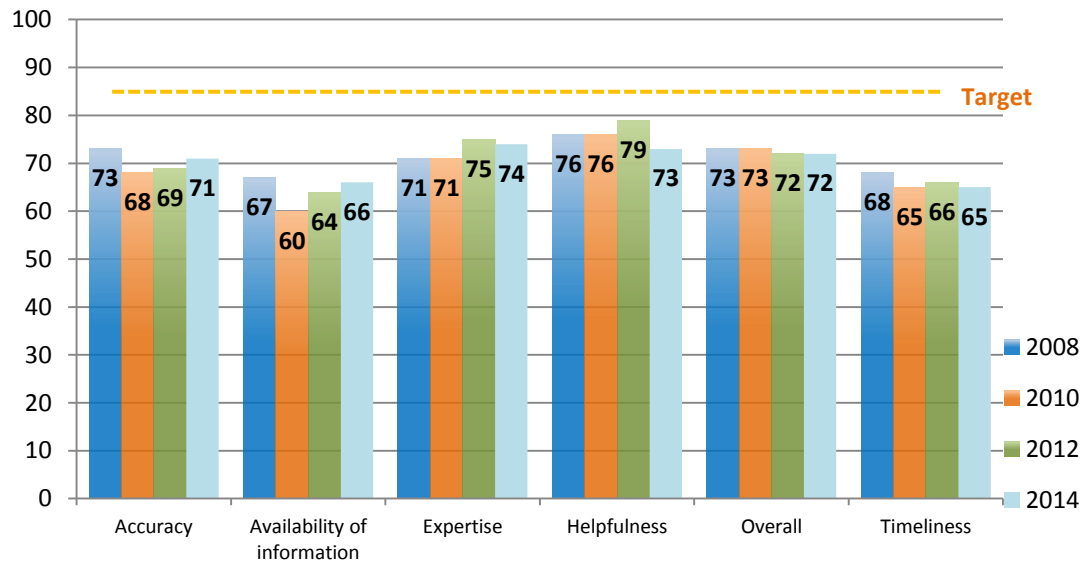
2. ABOUT THE TARGETS

The target is 85 percent for all categories. The 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 2014 survey yielded scores that varied from the 2012 results in all categories, with each category's score still below the target of 85 percent. "Overall" results remained steady from 2012 at 72 percent. "Accuracy" and "Availability of information"

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



each increased by two percent. "Expertise," and "Timeliness" decreased by less than two percent each, while "Helpfulness" decreased by 5.5 percent from 2012 results.

The survey instrument gathers comments that provide some insight as to why the agency's customers continue to rate permit timeliness lower than other categories. Some respondents believe that timeliness is directly related to the number of staff available to conduct inspections and do permitting work, noting that DEQ seems to be understaffed for these functions, especially onsite septic staff. Other respondents noted dissatisfaction with cumbersome rules, poor communication, and high fees. Many of the positive comments focused on a professional staff, helpfulness, responsiveness and good communication.

4. HOW WE COMPARE

It is difficult to make a direct comparison of customer service satisfaction with other natural resource agencies, as surveys and sample sizes differ, and agencies serve different customers and different functions (regulatory versus services-oriented). To make an assessment of how DEQ compares with other agencies, it reviewed customer service satisfaction data of the other agencies for 2012, the most recent year available for most of the agencies.

DEQ's scores customer service satisfaction scores rank similar or lower compared to other natural resource agencies. For example, following is a comparison of DEQ's "overall" category score (72 percent): Water Resources Department: 76 percent; Land Conservation and Development: 83 percent; Department of State Lands: 84 percent; Oregon Department of Energy: 86 percent; Department of Fish and Wildlife: 87 percent; Department of Agriculture: 90 percent; Department of Geology and Mineral Industries: 95 percent; and Department of Forestry: 100 percent.

5. FACTORS AFFECTING RESULTS

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

6. WHAT NEEDS TO BE DONE

DEQ has adopted 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 is now rolling out new inspection processes and will be measuring the effectiveness of the improvements. DEQ is still in the process of evaluating its permitting programs to determine ways to improve it that can result in more timely permits.

7. ABOUT THE DATA

The Portland State University Survey Research Lab conducted the survey during Fall 2014. PSU used a telephone survey to statistically sample targeted populations. The survey was administered to a representative sample of DEQ customers statewide, for a total of 507 completed surveys (205 air quality permit customers, 202 water quality permit customers and 100 onsite septic permit 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.

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) 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.	

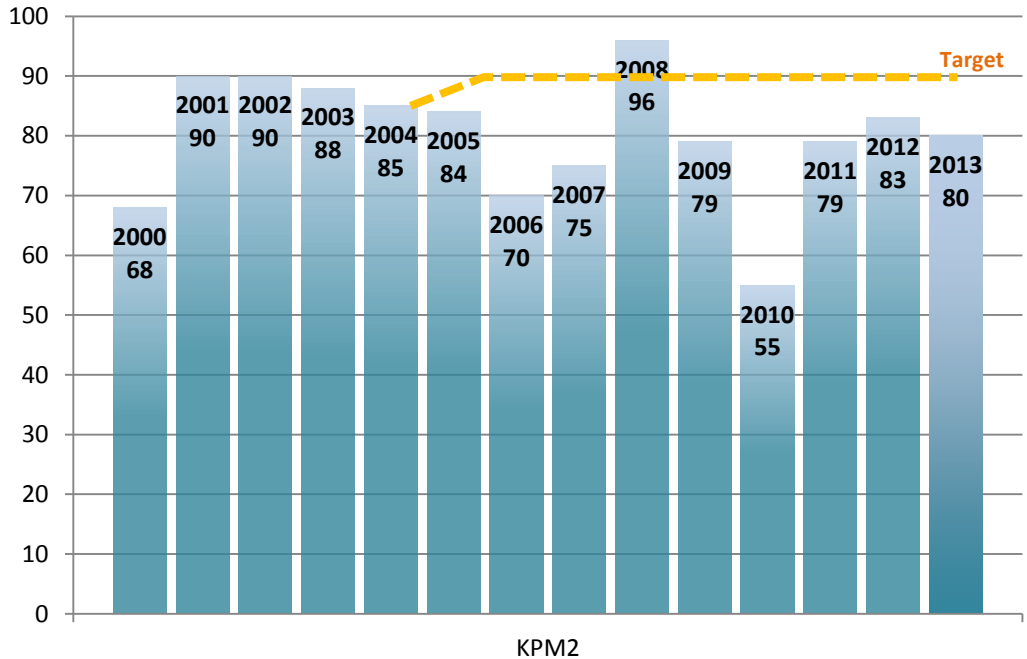
1. OUR STRATEGY

Air Contaminant Discharge Permits (ACDP) 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 goal is to issue 90 percent of ACDP permits within the target periods. This goal sets a high standard for issuing permits in a timely manner. Businesses need quick turnaround times on permits to construct, expand or modify their operations. A high percentage of timely permits issued was 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

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

3. HOW WE ARE DOING

In 2001, DEQ streamlined the ACDP permitting process and developed 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. Along with streamlining, DEQ shortened the target period for timely processing of ACDP permits from an average of 167 days to an average of 69 days.

ACDP timeliness historically hovers around 80 percent with some exceptions. In 2008, previously issued general permits came up for renewal and were reassigned, an easy process that resulted in a dramatic jump in timeliness to 96 percent. In 2010, EPA adopted new federal standards called National Emission Standards for Hazardous Air Pollutants (NESHAP) 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 down to 55 percent. In 2013, timeliness was 80 percent. Time spent on high profile permitting issues, such as the proposed coal terminals and high turnover rate in permitting staff made the timeliness target of 90 percent unattainable.

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, education and outreach, leaving less time to meet permit timeliness goals.

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 supported by fees along 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 add procedural improvements like the proposed air quality permitting rule update planned for early 2015. Part of this rulemaking will reorganize and clarify air quality rules, making permitting easier. During the 2013-2015 biennium, DEQ will also improve permit drafting resources such as guidelines and

templates for permit drafting used by our permit writers. 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.

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

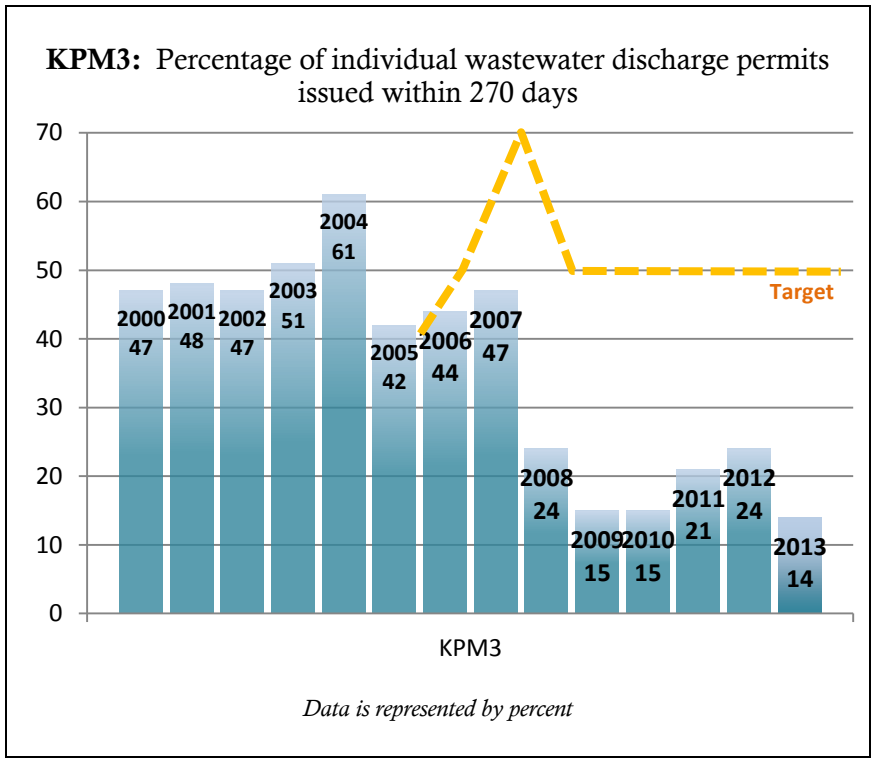
ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #3	PERMIT TIMELINESS: Percentage of individual wastewater discharge permits issued within 270 days.	1992
Goal	IMPROVE OREGON'S AIR AND WATER.	
Oregon Context	KPM #3 is also Oregon Benchmark #10b. It links to: (1) Oregon's Statewide Planning 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, Karen Tarnow (503) 229-5988	

1. OUR STRATEGY

To achieve this goal, DEQ continues to focus on timely issuance of permits and reducing the permit backlog. DEQ develops annual permit issuance and inspection plans.

2. ABOUT THE TARGETS

Individual National Pollution Discharge Elimination System permits and Water Pollution Control Facilities permits are typically 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 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. These conditions have continued.



3. HOW WE ARE DOING

DEQ did not meet its 2013 target for timeliness. For new or renewal permit applications submitted in 2013, 14 percent of individual wastewater discharge permits were issued within 270 days. This is a decrease relative to 2012, where the agency issued 24 percent of permits within 270 days.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

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. DEQ gives priority to permits for new or expanding businesses.

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 and 2013 due to litigation in federal court over the water quality standard for temperature and separate litigation regarding associated Total Maximum Daily Loads. DEQ also found it necessary to redirect staffing resources to respond to litigation. DEQ works with the Oregon Department of Justice to evaluate whether and how issues raised in pending litigation and in court opinions affect how DEQ issues permits.

Permits have become more complex in recent years and require 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 and changes to water quality standards. Historically, pollutant discharge limits in permits were based upon existing treatment technologies, whereas today discharge limits are based upon local water quality conditions. DEQ 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 66 FTE in 2013-15 as a result of increased costs and decreased permit revenues. For 2015-2017, DEQ is seeking an increase in fee funding and General Fund for the wastewater program to address a revenue shortfall that would require the reduction of 6 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, issuing implementation memorandums (eight issued in 2012), issuing and implementing internal management directives (five issued in 2012), updating permit language templates (monitoring matrix and NPDES permit template for minor and major domestic permits completed in 2012) 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. Staff 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.

In 2010, DEQ began implementing outcome-based management. An important part of this system is process improvement. DEQ is conducting process improvement events focused on improving our permitting processes, including developing a timelier and more efficient permitting process and 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) 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, Karen Tarnow, 503-229-5988	

1. OUR STRATEGY

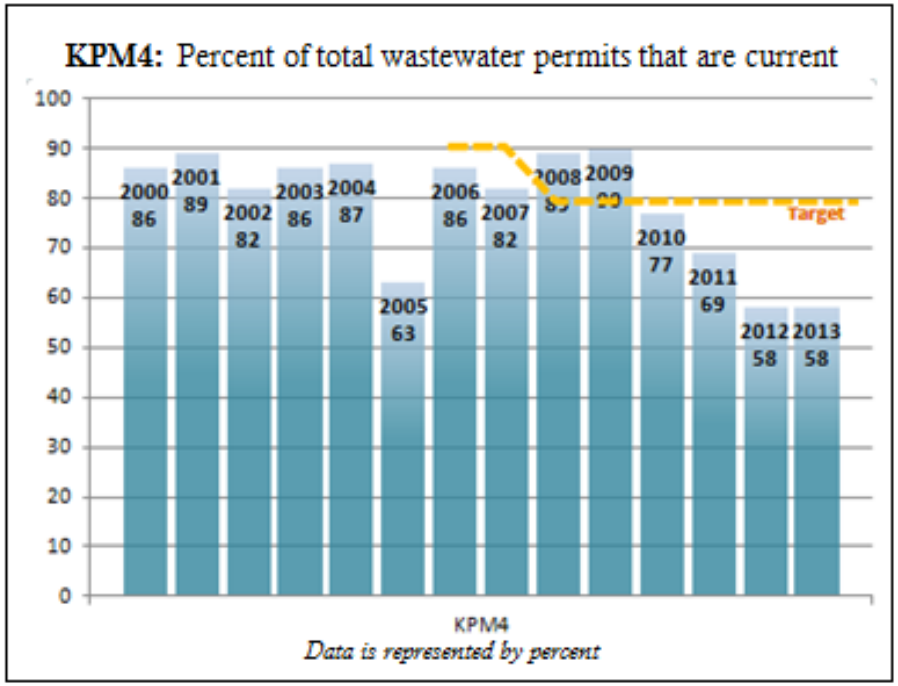
To achieve this goal, DEQ continues to focus on timely issuance of water quality permits and reducing the permit backlog.

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. DEQ gives priority to permits for new or expanding businesses.

3. HOW WE ARE DOING

At the end of 2013, 58 percent of general and individual permits were current, meaning DEQ did not meet its 2013 target. This percentage includes National Permit Discharge Elimination System permits and Water Pollution Control Facility permits, and excludes onsite septic system permits.



DEQ continues to work with a group of stakeholders known as the Blue Ribbon Committee to identify and implement long-term improvements to the permitting program. Since 2005, DEQ has been implementing the Committee's recommendations. In 2010, DEQ began implementing outcome-based management, which included the development of outcome and process measures that the agency reviews quarterly to ensure timely response to issues and identify processes where efficiencies may be gained. As part of outcome-based management, DEQ also conducts continuous process improvement. 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 has been implementing recommendations that came out of that process. DEQ has also conducted process improvement events for other agency processes that will also

support permitting efforts. Collectively, these efforts have led to the implementation of a number of program/process improvements that will benefit permitting, including the following:

- Subject matter experts are 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 is improving the quality and consistency of permits throughout the program.
- Developing Environmental Solutions – development of a set of tools that will support a thoughtful decision-making process that DEQ can use to determine how we tackle environmental problems and which ones to tackle first.
- Inspection Protocol Development – creating best practices for all inspectors, regardless of program or region, that will support and guide their work.
- Permitting Process Improvement – identifying opportunities to change DEQ's permit processes for improved timeliness and reduced backlog.
- Permit/Inspection Plan Project – assisting project managers and teams to organize, execute, and maintain oversight of permit and inspection work; improve planning, improve understanding and documentation of reasons for falling behind schedule, and collect data for use in future process improvements.

These improvements will enhance DEQ's environmental outcomes and customer service.

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 2013, with 40 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.

5. FACTORS AFFECTING RESULTS

The complexities of technical and legal issues encountered during permit development continue to affect DEQ's permitting schedule. DEQ continues to encounter lawsuits that delay large groups of permits (for example, permits with temperature limits). Specific 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 and can disrupt permit issuance schedules. DEQ continues to improve existing tools and provide new tools to permit writers to assist in the development and issuance of permits. All of these activities shift resources away from permit renewals, causing delays in renewal.

6. WHAT NEEDS TO BE DONE

DEQ needs to continue to develop and implement strategies to improve the quality and efficiency of the permitting process. This includes creating, updating and implementing internal management directives (which are similar to standard operating procedures); updating permit templates and strategically developing permit issuance schedules and aligning program resources to achieve permit issuance targets. These efforts are designed to

improve the quality and consistency of permits throughout the program. DEQ will also be focusing on utilizing its new organizational structure to improve the efficiency of its processes and delivery of permits.

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 is working towards achieving better integration among the water quality program activities (for example, permitting, onsite septic systems water quality standards, and water quality improvement plans).

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 Oregon's 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.	

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.

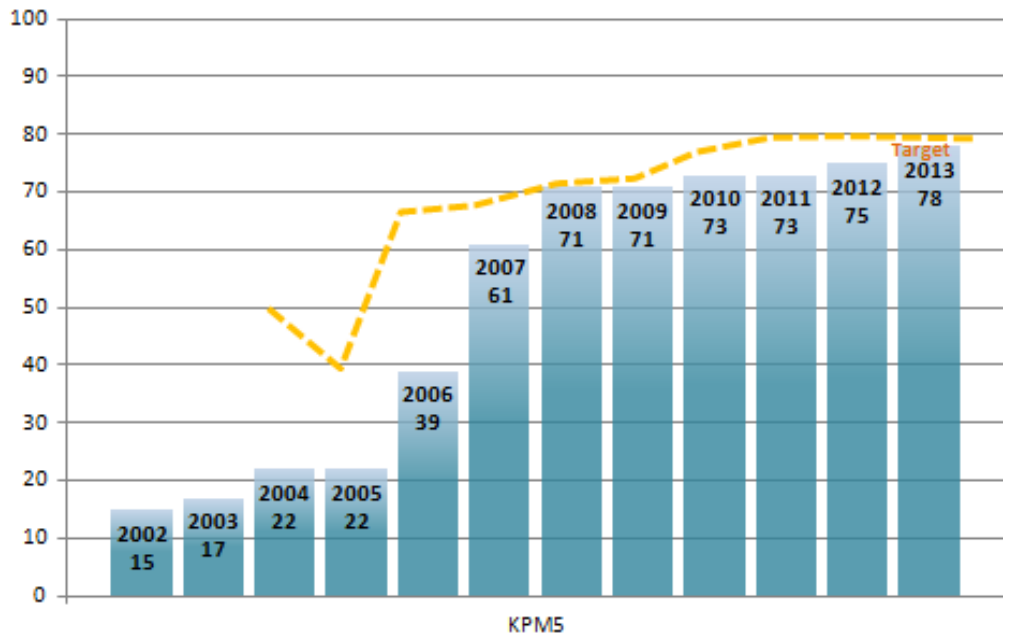
2. ABOUT THE TARGETS

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 14,209 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 2013, DEQ fell slightly short of its target, with approved TMDLs in place for 11,124 or 78 percent of impaired stream miles rather than the target of 81 percent. DEQ has made good progress in developing TMDLs and is currently focused on technical and monitoring work needed for development of complex TMDLs in large basins.

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



Data is represented by percent

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

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.

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

There are many waterways in Oregon that have water quality pollution problems that do not have TMDLs and DEQ continues to work on TMDLs throughout the state. In addition, DEQ is developing "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 coastal TMDLs are a high priority for the water quality program and resource allocation will continue to reflect this priority.

7. ABOUT THE DATA

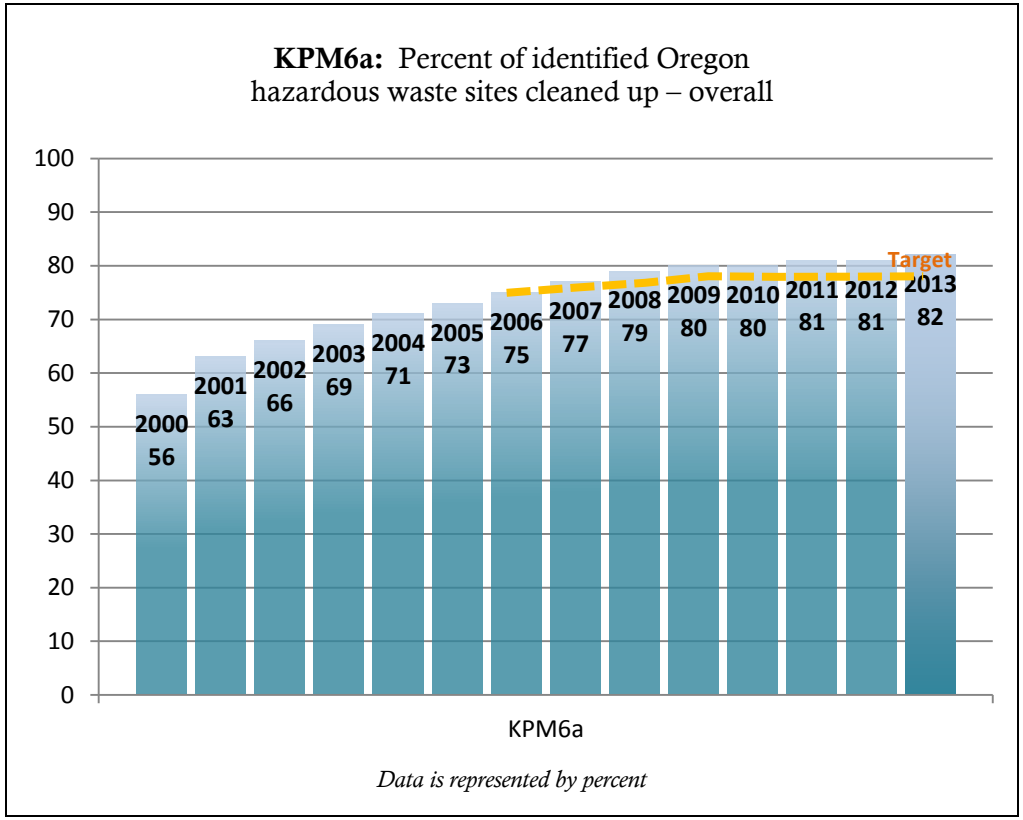
The data is reported as the number of TMDLs completed for each calendar year, although EPA sets its targets based on the federal fiscal year. The number of river miles is determined based on the most recently approved 303d list of impaired waterbodies, approved by EPA in 2012. DEQ is proposing to delete this KPM because the 303(d) list is updated approximately every two years, resulting in an ever changing baseline of the total number of impaired stream miles, making comparisons over time unclear.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #6a	CLEANUP: Percent of identified Oregon hazardous substance sites cleaned up: overall.	2007
Goal	PROTECT PEOPLE & THE ENVIRONMENT FROM TOXICS.	
Oregon Context	KPM #6 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 (such as 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 petroleum 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 has risk-based guidance to help with cleanup, and works with staff from the Oregon Business Development Department to find funding for brownfield investigations. Also, DEQ's prospective purchaser program is designed to encourage cleanup and redevelopment by addressing liability issues of those interested in buying contaminated sites. Finally, the heating oil tank cleanup program allows private contractors to certify that a cleanup has been completed according to Oregon standards and has been quite successful in promoting residential tank cleanups. In the last few years,



AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

DEQ's cleanup program has developed and begun implementing improvements, which include better cost tracking and process streamlining to achieve more timely cleanups and effective environmental results.

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.

3. HOW WE ARE DOING

As of December 31, 2013, DEQ's cleanup and tanks programs had overseen the cleanup of 82 percent of all sites identified, which is above the target of 80 percent. In 2013, this involved the cleanup of an additional 1,586 sites, for a total of 34,672 sites that have been addressed out of 42,443 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 quickly and efficiently. DEQ is working towards improving communications and cost controls and streamlining processes in order to move projects to desired outcomes more quickly, DEQ continues to work on solving technical challenges that will help facilitate cleanup, such as updating our ecological risk assessment guidance and establishing criteria for the management of contaminated sediments. The cleanup program is setting goals and measuring its progress in meeting those goals. Routinely measuring our progress will not only highlight results, but increase transparency and accountability. The system emphasizes continuous process improvement.

7. ABOUT THE DATA

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

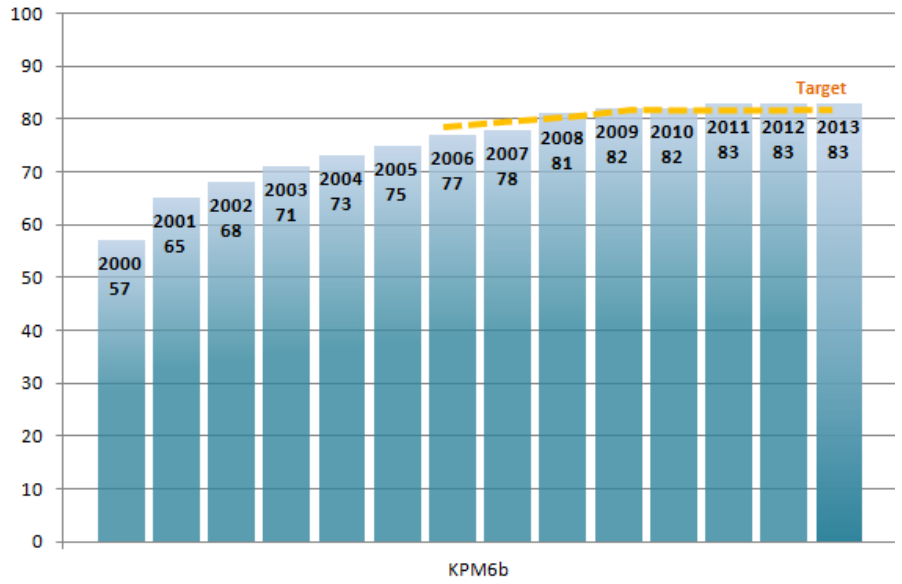
AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #6b	CLEANUP: Percent of identified Oregon hazardous substance sites cleaned up: tanks.	2002
Goal	PROTECT PEOPLE & THE ENVIRONMENT FROM TOXICS.	
Oregon Context	KPM #6 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. 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 also encourages prospective buyers of contaminated commercial tank sites to use the prospective purchaser program, which addresses liability concerns, thus facilitating investigation and cleanup.

KPM6b: 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.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

3. HOW WE ARE DOING

As of December 31, 2013, DEQ had overseen 83 percent of all tank sites cleaned up, just over the target of 82 percent. This involved the cleanup in 2013 of 1,538 additional sites for a total of 33,890 tanks sites that have been addressed out of 40,624 known sites. Progress in cleaning up regulated (e.g., commercial) tank sites has reached 88 percent, due in part to the availability of federal grant funds to clean up sites without viable responsible parties and continued reductions in the number of new releases from regulated tanks. There have been on average about 50 new regulated tank releases per year over the past five years, compared to about 100 per year in the previous five 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. As of 2013, Oregon was above the national average with 88 percent of regulated tanks sites cleaned up, compared to 85 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 in the past the depressed real estate market has decreased cleanup activity. 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 #6c	CLEANUP: Percent of identified Oregon hazardous substance sites cleaned up: hazardous substances.	2007
Goal	PROTECT PEOPLE & THE ENVIRONMENT FROM TOXICS.	
Oregon Context	KPM #6 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.	

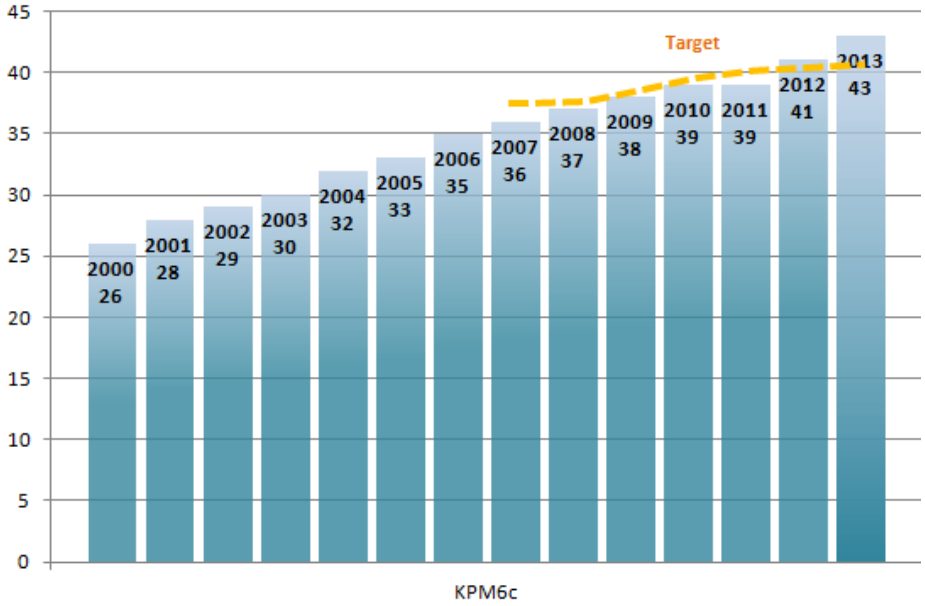
1. OUR STRATEGY

This measure tracks performance in cleaning up hazardous substance sites, a category that excludes underground storage tank sites reported in #6b. 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 cleanup sites through voluntary programs and to use a variety of funding sources and tools, such as prospective purchaser agreements, to stimulate brownfield cleanups. Recent strategies include 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.

2. ABOUT THE TARGETS

This measure tracks the number of sites cleaned up as a percentage of the total universe of hazardous substance sites identified and recorded in DEQ's Environmental Cleanup Site Information database. The higher the percentage, the better we are doing. The 39 percent target for hazardous substance sites is significantly lower than the 80 and 82 percent targets for measures 6a (all sites) and 6b (tank sites). The main difference is that hazardous substance

KPM6c: Percent of identified Oregon hazardous waste sites cleaned up - hazardous substances



Data is represented by percent

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. There is no such law for hazardous-substance sites. Therefore, the majority of tank sites are cleaned up fairly quickly compared to more complex and expensive hazardous substance sites.

3. HOW WE ARE DOING

As of December 31, 2013, DEQ had completed cleanup at 43 percent of all hazardous substance sites, above the target of 39 percent. This involved the cleanup in 2013 of 48 additional sites for a total of 782 sites that have been addressed out of 1,819 in the database. Since DEQ started tracking these statistics in 1996, the percentage of sites cleaned up has increased 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 through the 2013-15 biennium included:

- Improve the efficiency of investigation and cleanup of facilities through collaborative project planning and communication with responsible parties
- Employ enforcement tools to ensure timely investigation, stabilization and cleanup of high priority sites
- Use alternative strategies to investigate and cleanup facilities lacking a viable responsible party through brownfield initiatives with local communities, prospective purchaser agreements, orphan funding or financial settlements

DEQ will also continue to use outcome based management 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

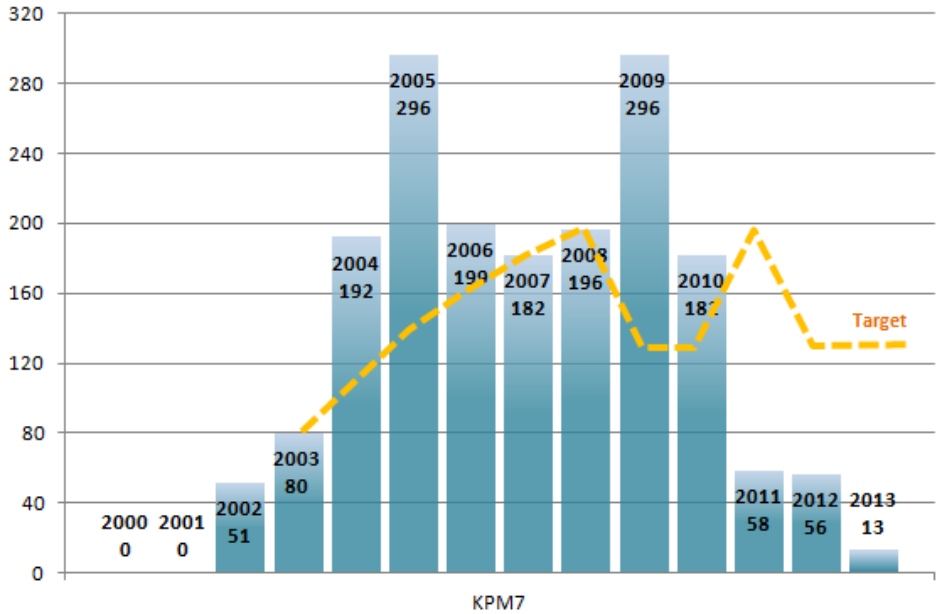
ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #7	TOXICS PREVENTION AND REDUCTION: Pounds of mercury removed from the environment through DEQ's efforts.	2002
Goal	PROTECT PEOPLE & THE ENVIRONMENT FROM TOXICS. This is one of DEQ's identified sustainability measures.	
Oregon Context	KPM #7 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

In the past, DEQ provided mercury collection opportunities for homeowners and businesses, including free mercury collections and mercury thermometer exchange programs. DEQ also worked with other organizations such as the Thermostat Recycling Corporation, the Oregon Association of Clean Water Agencies and the Oregon Dental Association to provide additional mercury collection opportunities. In 2013, DEQ's only remaining mercury reduction strategy was mercury collection for schools through the School Lab Cleanout Program. An important part of this program was partnering with local governments. Under the School Lab Cleanout Program, DEQ provided a chemical expert to identify dangerous and unnecessary chemicals in school science labs and art classrooms, including mercury. Management of these waste chemicals was paid for primarily by local governments.

In the past few years mercury has been highlighted as a persistent toxin of particular concern, but mercury is just one of numerous toxics that have the potential to cause adverse impacts to people and the environment. DEQ has a toxics reduction strategy with an integrated approach across programs to help prioritize our

KPM7: Pounds of mercury removed from the environment through DEQ's efforts



Data is represented by number

work and focus resources on toxics of most concern including mercury. Collection of persistent toxic chemicals from homeowners and schools is one of the strategies identified to reduce persistent toxins in the environment.

All of the collected mercury reported by DEQ's measure is recycled. This does not keep it from being re-released into the environment from new products, but does keep it from going to landfills, waste incinerators, and waterways and reduces the amount that is newly mined. Mercury management is an issue nationally because there are no mercury repositories to safely and permanently remove it from the environment.

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 2013, DEQ supported programs that resulted in the collection of 13 pounds of mercury, well under the target of 120 pounds. The amount of mercury collected has continued to decline due to reductions in Solid Waste Program funding and limited ability of our partners to participate. If solid waste fee revenue increases in the future, DEQ may be able to reinstate mercury reduction programs.

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 2013 is a result of elimination of DEQ funding that supported other programs including household hazardous waste collection, the Oregon Dental Association Mercury program, the free small business mercury program and the thermometer exchange program, as well as the reduction in funding for DEQ's school lab cleanout program and home mercury pickup program. Solid Waste fee revenue has declined significantly over the last several years as solid waste disposal has declined, previously due to the economic downturn but also due to successful increases in waste recycled or otherwise recovered. The amount of mercury reported includes only elemental mercury collected. The amount of non-elemental mercury collected, such as that found in some laboratory compounds, cannot be estimated and reported with any accuracy.

6. WHAT NEEDS TO BE DONE

Mercury is listed on the Toxics Focus List under DEQ's Toxic's Reduction Strategy. The strategy recommends collecting mercury through household hazardous waste collection events and the school lab cleanout program. DEQ has limited funding to collect mercury and this measure is no longer representative of agency progress towards reducing toxics in the environment. Moreover, because mercury is just one of numerous toxics that have the potential to cause adverse impacts to people and the environment, this measure does not represent the range of strategies needed for toxics reduction. DEQ has proposed deleting this KPM and is working towards replacing it with a more substantive toxics reduction measure.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

7. ABOUT THE DATA

Data is collected from DEQ's school lab 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, are not included.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

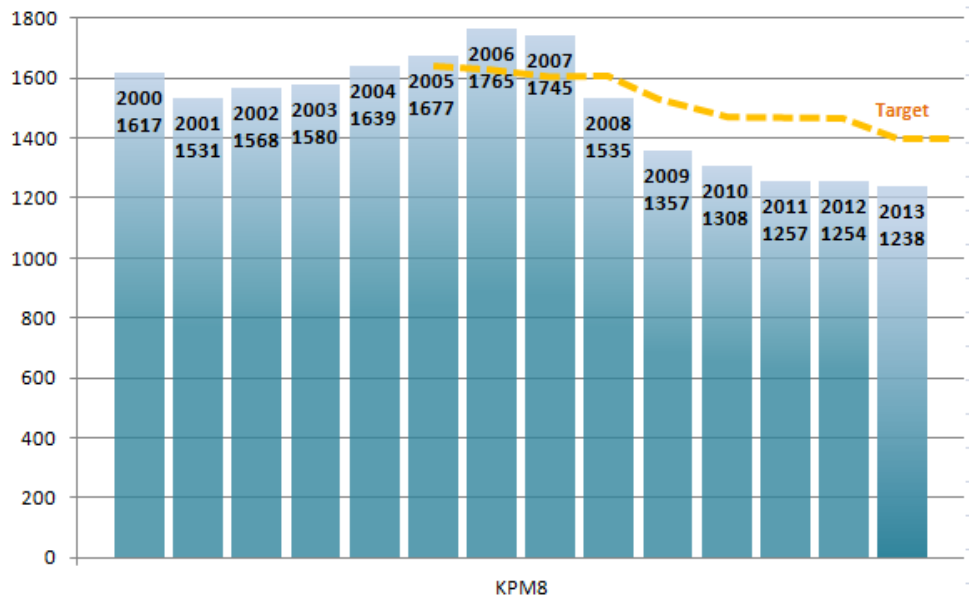
ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #8	SOLID WASTE - Pounds of municipal solid waste landfilled or incinerated per capita.	2002
Goal	INVOLVE OREGONIANS IN SOLVING ENVIRONMENTAL PROBLEMS.	
Oregon Context	As an Oregon Benchmark, this measure is also linked to: (1) Oregon 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. Peter Spendelow, (503) 229-5253.	

1. OUR STRATEGY

DEQ's strategy for this measure is to develop information and adopt programs to reduce the amount of waste generated and to increase the amount that is recovered through recycling, composting or energy recovery. The involvement of all Oregonians is crucial.

DEQ will promote understanding of significant greenhouse gas and other environmental impacts associated with the full life cycle of products and materials and identify and pursue strategies to reduce them; reduce waste generation by working with businesses on initiatives for better product design and preventing the wasting of food; inform and promote more sustainable consumption, including efforts to improve state purchasing and reduce purchase and use of household toxic chemicals; and target high impact materials for optimal waste recovery.

KPM8: Pounds of municipal solid waste landfilled or incinerated per capital



Bar is actual, line is target

2. ABOUT THE TARGETS

The targets were originally adjusted in 2008 to be compatible with the statutory goals of achieving a solid waste recovery rate of 50 percent by 2009, having no increase in per capita generation of solid waste through 2008, and having no increase in the total generation of solid waste in 2009 and subsequent years. Because the generation of solid waste dropped substantially in 2008 and we have

corrected population information for calculating per capita disposal, DEQ has proposed to lower (make more stringent) targets to maintain compatibility with the statutory goals.

3. HOW WE ARE DOING

Oregon's per capita disposal rate was below the target (better) for 2013. In 2013 the per capita waste disposed or incinerated was 1,238 pounds, which is better than the target of 1,438 pounds. Total waste continued to decrease in 2013, meeting the statutory goal of no increase in total waste generation after 2009.

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.

5. FACTORS AFFECTING RESULTS

Programs that have increased recovery and reduced disposal in recent years include the expansion of recycling collection programs offering large roll-carts, establishment of an enhanced dry waste recovery program in the Portland Metro area and increased food waste collection programs. Other factors that have reduced the generation of wastes include the decline in newsprint, magazine and bulk mail generation, lighter weight packaging and reduction in construction and other waste related to the economic downturn that started in 2007.

6. WHAT NEEDS TO BE DONE

DEQ is implementing Materials Management in Oregon: "2050 Vision and Framework for Action," adopted by the Environmental Quality Commission on December 6, 2012. The framework focuses DEQ's efforts on identifying the most significant impacts across a product's full lifecycle, and taking action to reduce those impacts. To complete this work, DEQ will follow four pathways: building a solid foundation including research, knowledge and funding; evaluating and developing new policies and regulations; establishing better collaborations and partnerships; and supporting better education about sustainable materials management. This holistic approach helps DEQ work with partners in a changing world with new jobs, new opportunities and new challenges. The *2050 Vision* proposes new approaches to guide state policy and programs and to achieve the best environmental outcomes at the lowest cost to society.

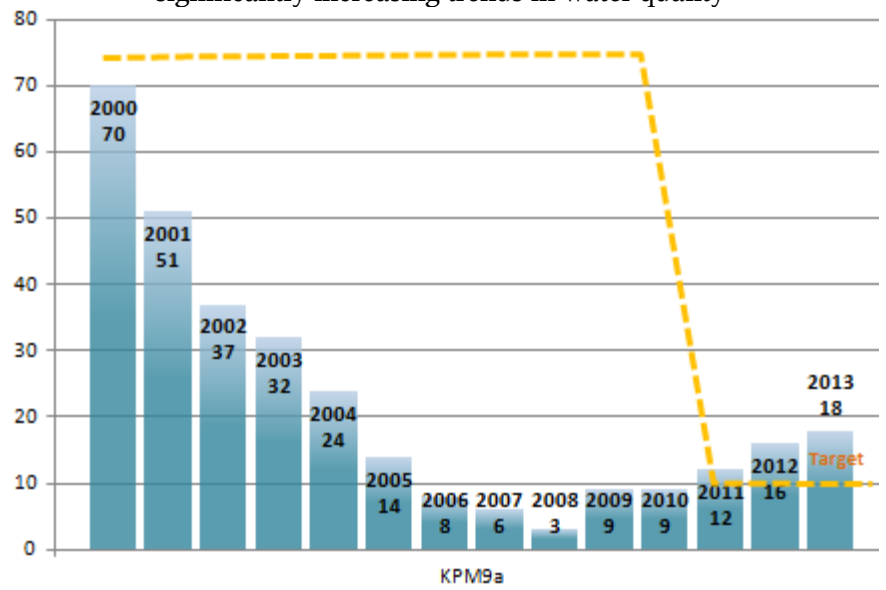
7. ABOUT THE DATA

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. The larger landfills use certified scales and computerized recordkeeping to report disposal tonnage. DEQ has occasionally audited disposal data from selected facilities, and as more accurate tonnages are reported, past annual tonnages are updated. This reporting period, DEQ updated the reported amounts based on corrected data and 2010 Census population information. Additionally, to be consistent over time, this measure does not include the effects of a 2001 change in statute that directs DEQ to exclude from our annual material recovery survey report certain tons burned in the Marion County waste-to-energy facility.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #9a	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.	

KPM 9a: 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. KPM 9 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 were revised in 2011 to set realistic, attainable goals that recognize the major improvements in water quality that have occurred in the past and that non-point source activities designed to maintain and improve water quality in the future will take longer to show measurable results.

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 9a, b, and c. The rate of these improvements declined between 2001 and 2008 but began improving again more recently. In 2013, the percentage of monitored stream sites with significantly increasing trends over the previous ten years was 18 percent (24 of 131 stream sites).

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.

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. 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. Communicating water quality trends with other land management agencies will help to target management actions and keep program activities moving forward. 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 #9b	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.	

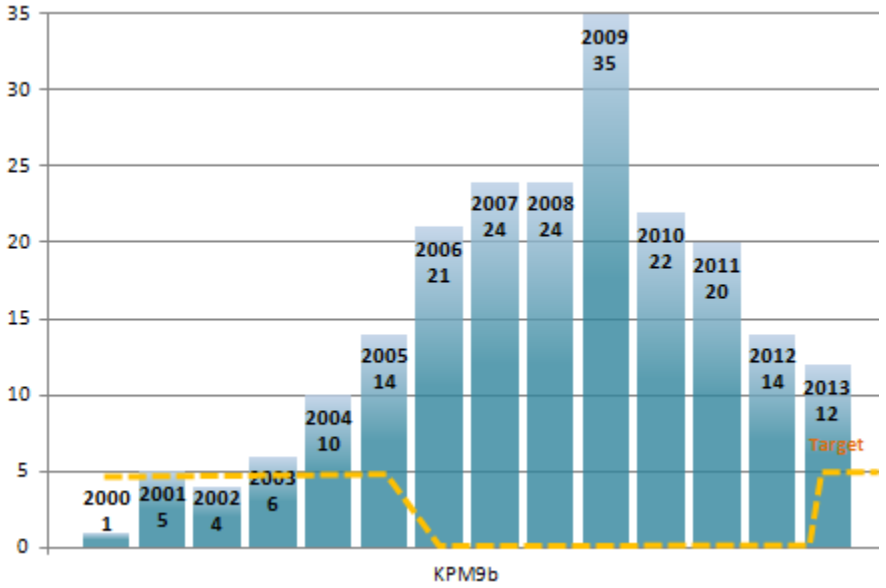
1. OUR STRATEGY

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. KPM 9 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 9 (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 9a and 9b, refers to statistically significant change at the 80

KPM9b: Percent of monitored stream sites with decreasing trends in water quality



Data is represented by percent

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 maintains a target of zero percent of sites with decreasing trends because it is consistent with anti-degradation objectives outlined in the Clean Water Act and to strive for maintenance of environmental gains where they have occurred.

3. HOW WE ARE DOING

The percentage of stream sites with decreasing trends in water quality has not met the target. In 2011 and 2012, the percentage of sites with decreasing trends dropped from 20 to 14 percent. In 2013, the percentage of sites with decreasing trends dropped even further to 12 percent. While not meeting the challenge of "no decreasing trends," the trajectory of the measure is headed in the right direction.

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

In 2013, two of the four sites with the largest declines were located on the lower stretch of the Deschutes River. The declines in OWQI at these sites were related to increasing pH and available oxygen (BOD). There were declining OWQI trends at another 14 sites across the state. No common causes have been determined for the declines in OWQI at these locations.

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. 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. Communicating water quality trends with other land management agencies will help to target management actions and keep program activities moving forward. 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.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

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 #9c	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.	

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.

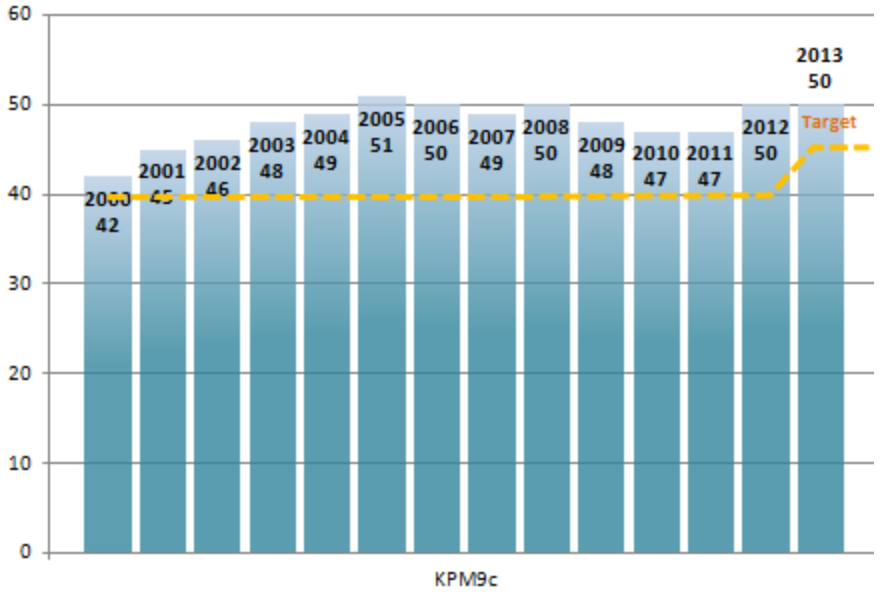
The protection of Oregon's water quality is a component of both goals. KPM 9 is an important indicator of Oregon's overall water quality conditions and trends. This performance measure is a very high level environmental outcome indicator. Many factors influence overall water quality, and some, such as 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 9 (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

KPM9c: Percent of monitored stream sites with water quality in good to excellent conditions



Data is represented by percent

average. DEQ then summarizes data for the entire state. The term "significantly," as used in benchmarks 9a and 9b, 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 9c was revised in 2011 to a higher target because the benchmark has been met or exceeded for more than 10 years. While this target has been met for a long time, recent declines in the percentage of good or excellent sites make the revised target a reasonable measure for the time being.

3. HOW WE ARE DOING

We currently find good or excellent water quality at half 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. In 2012 and 2013, 50 percent of the ambient sites had good or excellent water quality. Tracking recent gains in future years will be important.

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 stabilized and improved over the last two years. Increases in the percentage of sites with improving trends in 2012 and 2013 helped to regain some ground after a period of downward trends.

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 #10	AIR QUALITY DIESEL EMISSIONS: Quantity of diesel particulate emissions.	2007
Goal	IMPROVE OREGON'S AIR AND WATER.	
Oregon Context	KPM # 10 (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.	

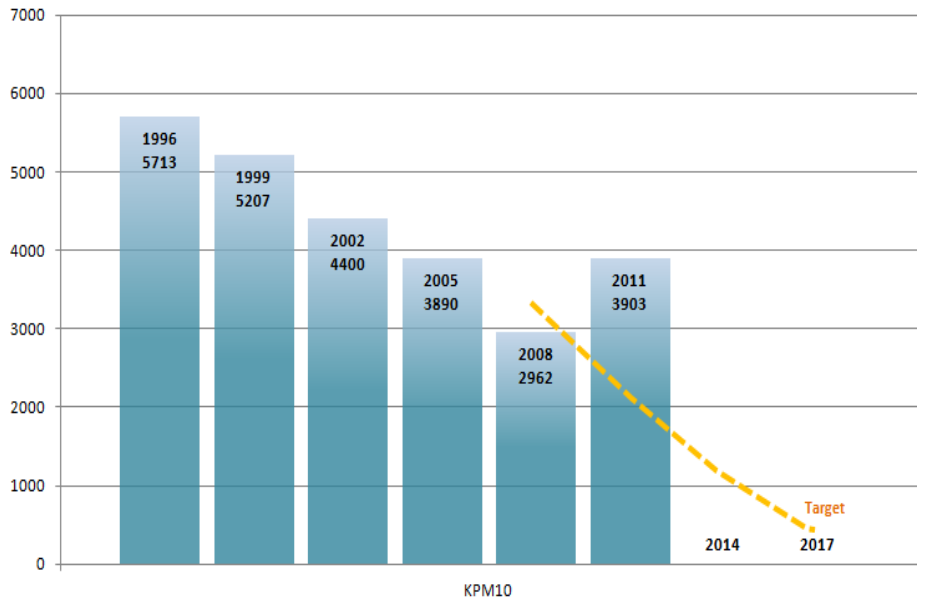
1. OUR STRATEGY

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

KPM10: Quantity of diesel particulate emissions (in tons)



Data is represented by number

disease, asthma, bronchitis, chronic obstructive pulmonary disorder and other diseases. Another benefit of reducing diesel emissions is that it also reduces black carbon, which is the second largest influence on climate change. Diesel engines are the largest source of black carbon in North America.

3. HOW WE ARE DOING

In 2010 EPA revised diesel engine emission factors used to calculate pollution outputs based on updated information from vehicle emission monitoring. EPA also released a new emission model for mobile sources to incorporate this revised information. The apparent increase in emissions from the 2008 to the 2011 reporting year reflects the change in emission calculation methodology rather than an absolute increase in emissions. If prior year emission estimates were recalculated, relying on the current emission factors, the reported values in the prior years would be higher.

The measure illustrates that diesel emissions remain at unhealthy levels in Oregon, but progress has been made. DEQ has secured federal grants to install advanced exhaust controls on school buses, construction equipment, cargo handling 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. Six 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). 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.

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 comparable to adjoining states. However, 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 many years. California has also adopted a program to phase-in requirements for using cleaner diesel fuel, scrapping old engines (including the option of moving old engines outside of California), 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 $16,000 per device, per vehicle, when the primary benefit of the investment is public health. Financial

assistance has been crucial to achieving the gains to date.

In 2007 when the Legislature set the diesel goal, they also appropriated $1.0 million in state 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. The federal economic stimulus (American Recovery and Reconciliation Act) provided $1.7 million in clean diesel project funding for municipal, school bus and transit fleets in the Portland area and in Klamath, Deschutes, Marion, Polk and Lane counties. Federal funding through the Diesel Emission Reduction Act continues but at very reduced levels. State tax credits expired at the end of 2011. The loss of funding for incentive programs has resulted in slower progress toward the target and legislative goal. The pace of progress is insufficient to meet the legislative goal and other systematic approaches are needed.

6. WHAT NEEDS TO BE DONE

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. At the current rate of progress, Oregon will not meet the diesel emissions target without additional funding and regulatory measures.DEQ convened a staff workgroup in 2014 to consider a wide range of policy approaches to reducing diesel emissions taking into account other program experiences across the country and internationally. The team evaluated wide ranging regulatory programs, market based approaches and enhanced financial assistance policies. DEQ is recommending incorporating clean diesel technology requirements in state and select local government contracts and purchasing to align public expenditures towards achieving the public health and environmental goals embodied in this Key Performance Measure. DEQ will also consider how modifications to the Diesel KPM may be necessary to reflect this program direction and make recommendations as needed.

7. ABOUT THE DATA

This data is derived from an assessment of all air pollutants from all sources in the state that is compiled every three years. The 2011 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.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

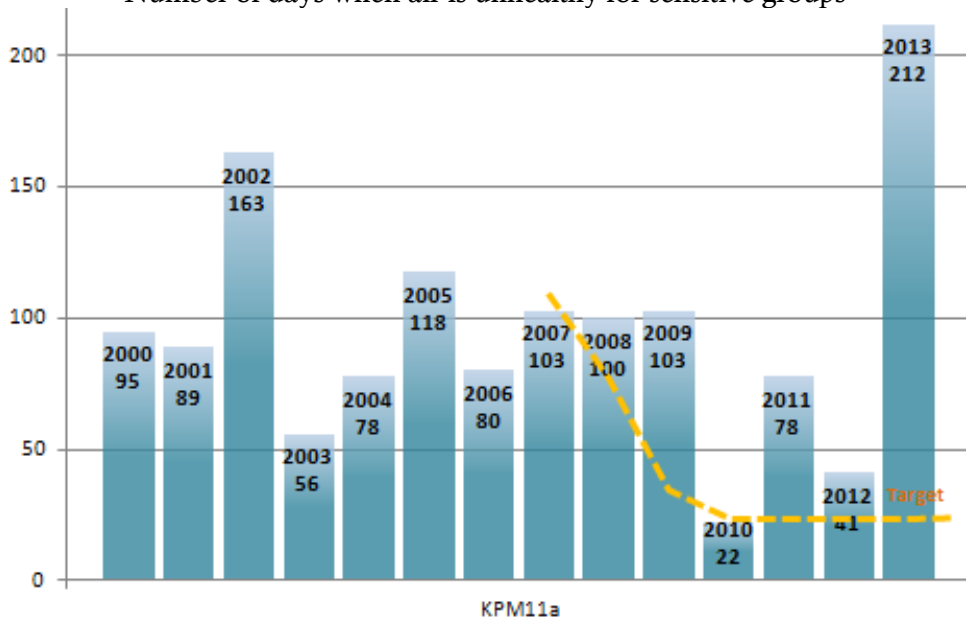
ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #11a	AIR QUALITY CONDITIONS - National Standards: Number of days when air is unhealthy for sensitive groups.	1992
Goal	IMPROVE OREGON'S AIR AND WATER.	
Oregon Context	KPM # 12a (air quality conditions) is also linked to: (1) Oregon Progress 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.

DEQ tracks several types of air pollution, including ozone, sulfur

KPM11a: Air Quality – National Standards
Number of days when air is unhealthy for sensitive groups



Data is represented by number

and nitrogen oxides, and fine particulate that can cause health problems. In Oregon, fine particulate pollution poses a significant health risk, and DEQ tracks two broad categories of this type of pollution: a) particulate caused by local and regional man-made sources like woodstoves, and b) particulate pollution caused by natural sources, most significantly annual wildfire smoke. Both man-made and natural pollution sources contribute to the unhealthy days tracked in this Key Performance Measure.

2. ABOUT THE TARGETS

DEQ strives to fully protect public health from outdoor air pollution. KPMs 11a was developed in 2006 to reflect the annual trend in actual air quality for sensitive individuals, which include children, the elderly, and people with existing medical conditions such as asthma, respiratory and heart problems. These people are at greater risk from the effects of air pollution then the general population. KPM 11a indicates the number of days that sensitive groups of Oregonians 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. DEQ strives to reduce pollution impacts from man-made sources. Unfortunately, natural wildfire smoke also causes significant particulate impacts on citizens and it is beyond DEQ's ability to meaningfully prevent or reduce these emissions. Each fire season DEQ leads a coordinated group of state and federal agencies to work with local governments to prepare for and cope with the smoke impacts experienced from wildfires.

3. HOW WE ARE DOING

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.

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, and much work remains to be done to protect public health. One significant challenge is the 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. Two communities in Oregon, Klamath Falls and Oakridge, violated the new standard and were designated as "non-attainment" (i.e. not in compliance with standards) by EPA necessitating emissions reduction planning. 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. The Town of Lakeview is also violating the fine particulate health standard and DEQ is working with community leaders through EPA's "Particulate Matter Advance" program to improve air quality and avoid being designated as a nonattainment area under the 2006 PM2.5 standard. DEQ's strategy for working with all communities must also be forward thinking, as EPA is contemplating additional changes to national air quality health standard for ozone (smog) in 2015 based on new health research.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

The year 2013 saw a marked increase in the number of unhealthy days experienced by Oregonians. The number of days statewide that were unhealthy for sensitive groups increased from 41 days in 2012 (with 15 caused by forest fire smoke) to 212 days (with 52 of the days caused by forest fire smoke). The majority of these unhealthy days were caused by wintertime woodstove smoke, combined with poor ventilation (air stagnation) conditions that greatly intensify air pollution levels. The 2013 winter season was cold and dry, with many prolonged stagnation events due to high pressure systems over Oregon in January and again in November and December. By contrast, there were no major air stagnation events in 2012 and the number of unhealthy air quality days in that year was much less.

For 2013, 23 communities had unhealthy air days, and the three communities that currently violate the federal standard for fine particulate (Lakeview, Oakridge and Klamath Falls) experienced the most unhealthy days. Lakeview had 38 days, Oakridge had 13 days, and Klamath Falls had 24 days (four from forest fire smoke) that were unhealthy for their most sensitive citizens.

4. HOW WE COMPARE

For comparison purposes, DEQ uses data from an US Environmental Protection Agency database; however, not all monitoring sites are included in their data. Based on the limited EPA data, Oregon experienced more than three times the number of unhealthy air days that Washington experienced and more that two and a half times more days than Idaho. Many of Oregon's unhealthy days were in southern Oregon and were a result of air stagnation coupled with wood smoke.

5. FACTORS AFFECTING RESULTS

Air pollution levels caused by man-made sources are affected by the amount of pollution generating activity occurring in each community, the amount of resources dedicated to pollution reduction, and in many cases simply the weather. Very cold winters with periods of severe air stagnation can greatly intensify and increase fine particulate levels in communities. In the summer, prolonged periods of very hot temperatures combined with poor ventilation can intensify and increase ground level ozone (smog) pollution. Federal, state, and local air pollution reduction programs, such as woodstove curtailment, education, cleaner car standards, and industrial emission controls, all work together to reduce air pollution. Air quality monitoring also plays a vital role in allowing DEQ and local governments to assess air quality and health risk conditions in communities and respond appropriately. Each forest fire season brings different air pollution impacts depending on the frequency, location, and duration of forest fires. The air pollution trends presented in KMP11 reflects all these factors. In addition, medical research on the health effects of air pollution continues to advance, and EPA may continue to make national ambient air quality health standards more protective based on that science.

6. WHAT NEEDS TO BE DONE

For nonattainment communities like Klamath Falls, Lakeview, and Oakridge that currently violate national ambient air quality health standards, it is imperative that DEQ maintain its support of local air quality programs that provide public education, woodstove curtailment, and other measures to restore air quality to healthy levels. For other communities that may be at risk of nonattainment, like Burns and Prineville, DEQ is working with local officials on pollution prevention strategies. DEQ needs to maintain and build its air quality monitoring capacity to conduct air

quality assessment and provide accurate data to state and local decision-makers. DEQ and other partners continue to seek a source of long-term, stable funding for woodstove replacement projects in at risk communities. Often paired with home weatherization programs, these stove replacement projects offer an important long-term solution to air quality problems in many rural communities, and are often focused on assisting low income wood burning households. To maintain and restore air quality threatened by other air pollutants such as smog, DEQ must continue to implement important pollution reduction strategies for motor vehicles, engines, industrial sources, and other sources of volatile and toxic air pollution. DEQ will continue to lead a coordination group of state and federal agencies to work with local governments to prepare for and cope with the smoke impacts experienced from wildfires.

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 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 fine particulate standard.

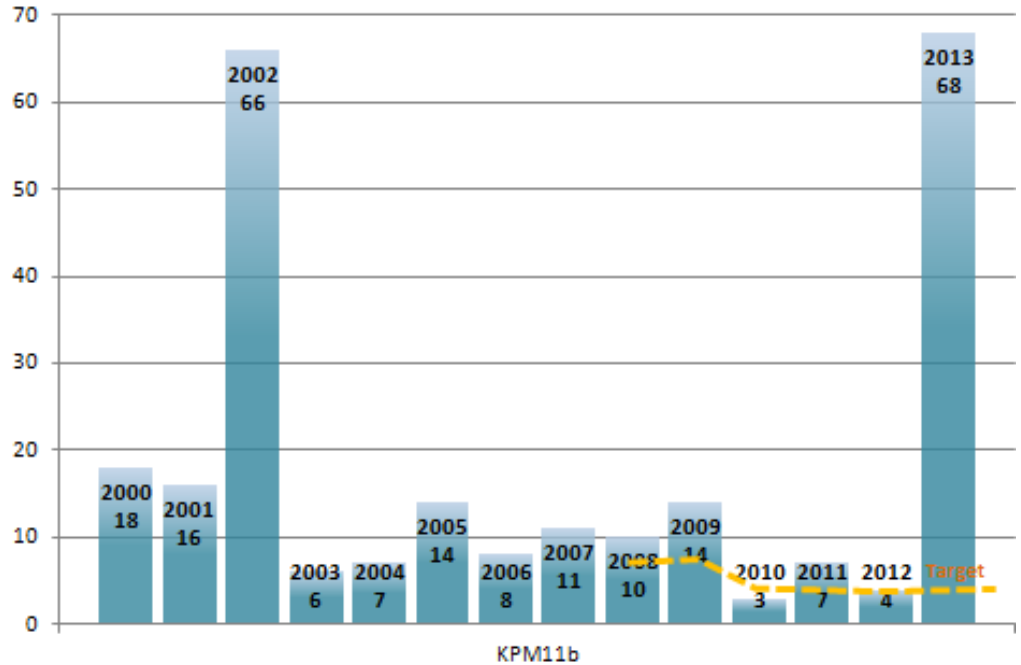
AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #11b	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 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.

KPM11b: Air Quality – National Standards
Number of days when air is unhealthy for all groups



Data is represented by number

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

DEQ tracks several types of air pollution, including ozone, sulfur and nitrogen oxides, and fine particulate that can cause health problems. In Oregon, fine particulate pollution poses a significant health risk,and DEQ tracks two broad categories of this type of pollution: a) particulate caused by local and regional man-made sources like woodstoves, and b) particulate pollution caused by natural sources, most significantly annual wildfire smoke. Both man-made and natural pollution sources contribute to the unhealthy days tracked in this Key Performance Measure.

2. ABOUT THE TARGETS

DEQ strives to fully protect public health from outdoor air pollution. The measure was developed in 2006 to reflect the annual trend in actual air quality for the general population. KPM 11b 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

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 were still individual days when the air was unhealthy to breathe, and much work remained to be done 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. Two communities in Oregon, Klamath Falls and Oakridge, violated the new standard and were designated as "non-attainment" (i.e. not in compliance with standards) by EPA necessitating emissions reduction planning. 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. Lakeview is also violating the standard and DEQ is working with community leaders through EPA's "Particulate Matter Advance" program to improve air quality before it is officially designated as a nonattainment area under the new standard. DEQ's strategy for working with these communities must also be forward thinking, as EPA is contemplating additional changes to national air quality health standard for ozone (smog) in the 2014 to 2015 timeframe based on new health research.

In 2013, there were 68 unhealthy air days for the population in general, with 42 of them a result of wildfires. Wintertime inversions coupled with woodstove smoke caused the non-forest fire unhealthy days. These unhealthy air days were confined to five communities with 20 of the 26 days occurring in Lakeview.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

4. HOW WE COMPARE

For comparison purposes, DEQ uses data from an US Environmental Protection Agency database; however, not all monitoring sites are included in their data. Based on the limited EPA data, Oregon experienced more than three times the number of unhealthy air days that Washington experienced and almost twice the number of days that Idaho experienced. Many of Oregon's unhealthy days were in southern Oregon and were a result of air stagnation coupled with wood smoke.

5. FACTORS AFFECTING RESULTS

Air pollution levels caused by man-made sources are affected by the amount of pollution generating activity occurring in each community, the amount of resources dedicated to pollution reduction and in many cases simply the weather. Very cold winters with periods of severe air stagnation can greatly intensify and increase fine particulate levels in communities. In the summer, prolonged periods of very hot temperatures combined with poor ventilation can intensify and increase ground level ozone (smog) pollution.

Federal, state, and local air pollution reduction programs, such as woodstove curtailment, education, cleaner car standards, and industrial emission controls, all work together to reduce air pollution. Each forest fire season brings different air pollution impacts depending on the frequency, location, and duration of forest fires. The air pollution trends presented in KMP11b reflects all these factors. In addition, medical research on the health effects of air pollution continues to advance, and EPA may continue to make national ambient air quality health standards more protective based on that science.

6. WHAT NEEDS TO BE DONE

For nonattainment communities like Klamath Falls, Lakeview, and Oakridge that currently violate national ambient air quality health standards, it is imperative that DEQ maintain its support of local air quality programs that provide public education, woodstove curtailment, and other measures to restore air quality to healthy levels. For other communities that may be at risk of nonattainment, like Burns and Prineville, DEQ is working with local officials on pollution prevention strategies. DEQ needs to maintain and build its air quality monitoring capacity to conduct air quality assessment and provide accurate data to state and local decision-makers. DEQ and other partners continue to seek a source of long-term, stable funding for woodstove replacement projects in at risk communities. Often paired with home weatherization programs, these stove replacement projects offer an important long-term solution to air quality problems in many rural communities, and are often focused on assisting low income wood burning households. To maintain and restore air quality threatened by other air pollutants such as smog, DEQ must continue to implement important pollution reduction strategies for motor vehicles, engines, industrial sources, and other sources of volatile and toxic air pollution. DEQ will continue to lead a coordination group of state and federal agencies to work with local governments to prepare for and cope with the smoke impacts experienced from wildfires.

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 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 fine particulate standard.

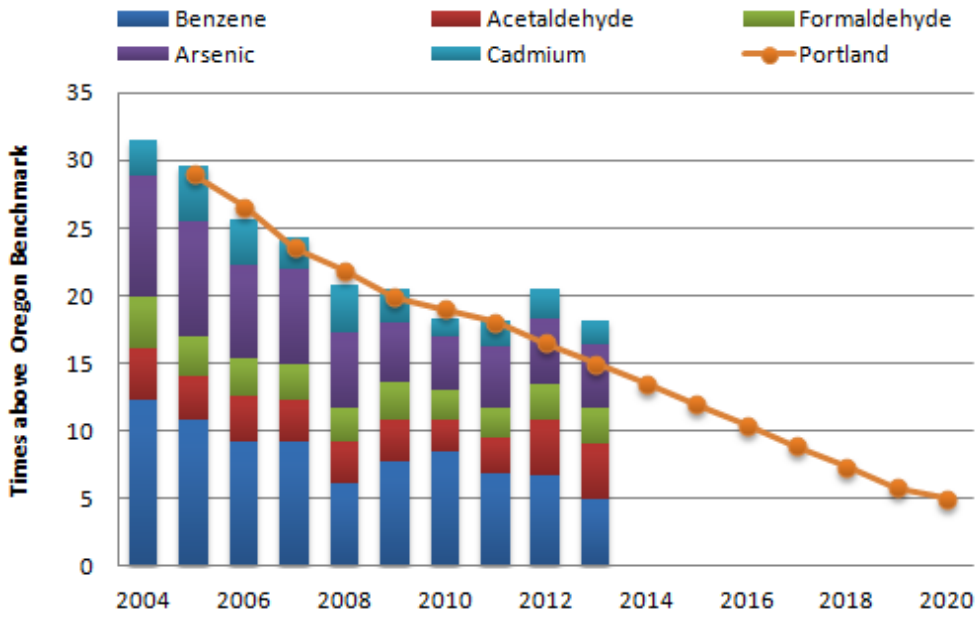
AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #12a	AIR QUALITY - AIR TOXICS - Air Toxics Trends in Larger Communities	2013
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	Air toxics monitoring data from a North Portland site	
Owner	Air Quality Division. Margaret Oliphant, (503) 229-5687.	

1. OUR STRATEGY

Air toxics are chemicals in the air we breathe that are known or suspected to cause cancer as well as other detrimental health effects in people. There are three elements in DEQ's strategy to reduce Oregonians' exposure to toxic air pollution. 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 effort to develop comprehensive emissions reduction recommendations. 3) DEQ can also implement 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.

KPM12a: Air Quality – Air Toxics Trends in Larger Communities



KPM 12a

Data is represented by percent

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

2. ABOUT THE TARGETS

Using current medical studies DEQ has established threshold levels (i.e. air toxic benchmarks) for a variety of airborne toxic chemicals that represent levels of acceptable risk to the public. DEQ evaluates air quality through a variety of methods to see which toxic air pollutants exceed these acceptable levels and uses that information to guide policy and actions to reduce the risk to the public. DEQ's KPM 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. The benchmarks serve as clean air goals not regulatory standards. They are based on very protective concentrations at which sensitive members of the population would experience a negligible increase in risk of additional cancers or other health effects. One time above benchmarks represents a level that would cause only a slight amount of risk above the benchmark level of one in a million, whereas pollutant levels many times above the benchmarks reflect an increasing level of risk to the public. Interim goals are based on a downward trend for all five representative pollutants using a three year rolling average. The three year rolling average is typically used to track air pollution data trends because it evens out variation due to weather.

3. HOW WE ARE DOING

Tracking air toxics trends in Portland provides information about changes in risk to Oregon's most populated and developed areas, communities with populations of 50,000 or more. 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 2013 with reductions in all five pollutants.

Benzene is the pollutant tracked in the KPM creating the greatest risk in Portland. (Another important air toxic, diesel particulate, is not included in this KPM because it cannot be accurately monitored.) Sources of benzene in Portland are cars and trucks, leaks in the gasoline distribution system, residential wood combustion, fossil fuel combustion for heat and energy, industrial emissions and background levels that presumably come from other developed areas. Benzene values have ranged from 12 times above the air toxics benchmark (2004) to a low of five times above the benchmark in 2013. Decreases in benzene are largely attributable to cleaner vehicle engines with improved fuel economy. There was also less vehicle use during the economic recession, most observable in 2008. DEQ expects benzene levels to continue falling because of the federally mandated reduction of benzene in gasoline that took effect in 2011 and 2012; however, reductions may be offset by local increases in vehicle usage as the economy recovers and population increases.

Acetaldehyde and formaldehyde are produced by wood and fossil fuel combustion, but the largest quantities of these pollutants are produced through chemical formation in the atmosphere. Precursors in the chemical formation process are volatile organic compounds emitted from wood and fossil fuel combustion and vegetation. Acetaldehyde and formaldehyde values dropped from four times above the benchmark in 2004 to two times above by 2010. In 2011, acetaldehyde moved back up to three times above the benchmark and moved up again in 2012 to four times above. It stayed at four times the benchmark in 2013. DEQ expects that both acetaldehyde and formaldehyde levels will fall as the population of low emission vehicles increases; however, reductions may be offset by local increases in vehicle usage as the economy recovers and population increases similar to benzene.

Arsenic is predominantly from engines burning fossil fuels, natural gas and other petroleum products. High arsenic levels are primarily caused by pollution from motor vehicles. Arsenic values have dropped from a high of nine times above the benchmark in 2004 to four times above in 2010. In 2013, arsenic levels increased slightly to five times above the benchmark. DEQ expects that arsenic levels in Portland will decrease as the vehicle fleet continues to turn over to new and cleaner vehicles and fuel efficiency improves. Arsenic in Portland is also influenced by background concentrations because arsenic is present in local volcanic soils that become airborne as dust.

Almost all of the documented cadmium in Portland is released by industrial facilities. Levels of cadmium have ranged from four times above the benchmark in 2005 to a low of one in 2010. Again, 2013 levels moved up slightly to two times above the benchmark. Locally modeled estimates are much lower than monitored levels, leading DEQ to believe that some significant cadmium sources remain unknown. One of DEQ's strategies recommended in the Portland Air Toxics Solutions Project is to investigate, analyze and identify sources of cadmium emissions so they may be reduced.

4. HOW WE COMPARE

Acetaldehyde, formaldehyde and benzene measured in Portland are comparable to measurements done in Seattle in 2012. While Seattle's population is higher than Portland's, emission sources and climates are comparable between the two cities. Arsenic and cadmium in Portland are higher than what was measured in Seattle over the same time period. Portland's measurement site is located near the largest industrial area in the city and it is affected by the industrial activities. Results of the Portland Air Toxics Solutions project showed that most of Portland has much lower concentrations of the metals than what is measured at this site.

5. FACTORS AFFECTING RESULTS

In an urban area like Portland, air toxics are most influenced by emissions from cars and trucks, with additional influence from residential wood burning and, on a neighborhood level, emissions from industry and commercial activities. Portland is an ozone maintenance area in which industry has been required to control volatile organic compounds, many of which are also air toxics. Weather patterns, such as winter-time stagnation, high summer-time temperatures, 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 federal and state standards have recently 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, diesel engines, 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 in other larger urban areas.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

7. ABOUT THE DATA

Data for this measure is gathered at a monitoring site located in the north/northeast quadrant of Portland on north Roselawn Street. The site is representative of a typical inner city neighborhood and is part of the US Environmental Protection Agency's National Air Toxics Trend Station network. All pollutants are collected over a 24-hour period every six days and samples are analyzed using approved EPA methods. The annual average concentration is determined by averaging the quarterly averages for each pollutant. The values for this measure are obtained by dividing the average annual concentrations by DEQ benchmark values for each pollutant.

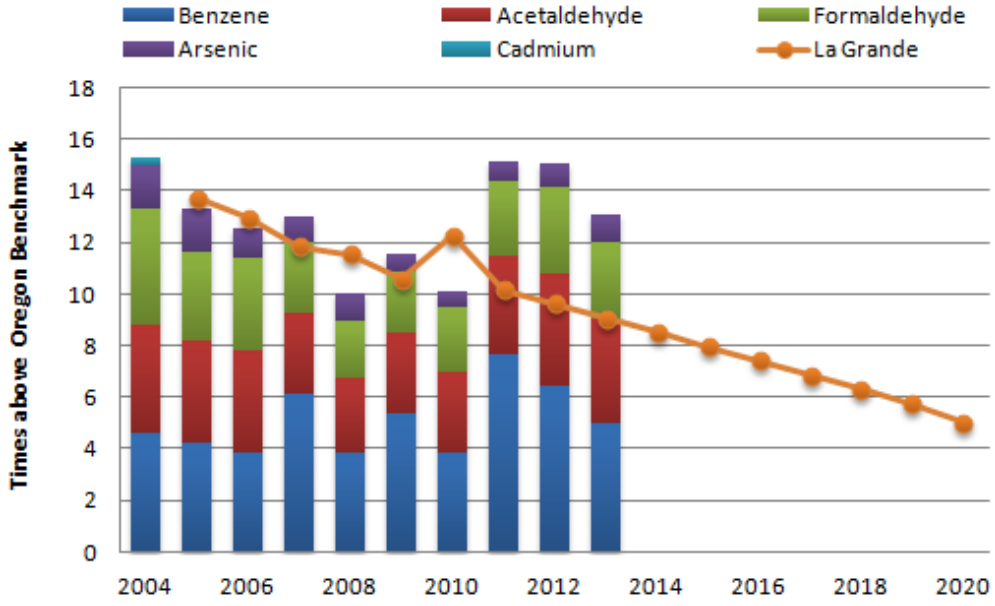
AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #12b	AIR QUALITY - AIR TOXICS – Air Toxics Trends in Smaller Communities	2013
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	Air toxics monitoring data from the La Grande site	
Owner	Air Quality Division. Margaret Oliphant, (503) 229-5687.	

1. OUR STRATEGY

Air toxics are chemicals in the air we breathe that are known or suspected to cause cancer as well as other detrimental health effects in people. 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 effort to develop comprehensive emissions reduction recommendations. 3) DEQ can also implement 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.

KPM12b: Air Quality – Air Toxics Trends in Smaller Communities



KPM 12b

Data is represented by percent

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

2. ABOUT THE TARGETS

Using current medical studies DEQ has established threshold levels (i.e. air toxic benchmarks) for a variety of airborne toxic chemicals that represent levels of acceptable risk to the public. DEQ evaluates air quality through a variety of methods to see which toxic air pollutants exceed these acceptable levels and uses that information to guide policy and actions to reduce the risk to the public. DEQ's KPM 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. The benchmarks serve as clean air goals not regulatory standards. They are based on very protective concentrations at which sensitive members of the population would experience a negligible increase in risk of additional cancers or other health effects. One time above benchmarks represents a level that would cause only a slight amount of risk above the benchmark level of one in a million, whereas pollutant levels many times above the benchmarks reflect an increasing level of risk to the public. Interim goals are based on a downward trend for all five representative pollutants using a three year rolling average. The three year rolling average is typically used to track air pollution data trends because it evens out variation due to weather.

3. HOW WE ARE DOING

Tracking air toxics trends in La Grande provides information about changes in risk to people living in Oregon's smaller communities with populations less than 50,000. 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. The increase in pollutant levels in 2011 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. In 2012, the benzene concentrations returned to the lower values but this decrease was offset by a small increase in acetaldehyde and formaldehyde concentrations. In 2013 benzene dropped to pre-2011 levels of about five times above the benchmark.

With the exception of 2011, benzene, formaldehyde and acetaldehyde equally influence most of the risk from the tracked pollutants in La Grande. Sources of benzene in La Grande are residential wood combustion, cars and trucks, leaks in the gasoline distribution system, fossil fuel combustion for heat and energy, industrial emissions and background levels that presumably come from other developed areas. Benzene levels have ranged between eight times above the benchmark to four times above. In 2012, benzene levels were at six times above the benchmark. DEQ expects benzene levels to fall over time because of the federally mandated reduction of benzene in gasoline that took effect in 2011 and 2012. However, reductions may be offset by local increases in vehicle usage as the economy recovers.

Acetaldehyde and formaldehyde are produced by wood and fossil fuel combustion, but the largest quantities of these pollutants are produced through chemical formation in the atmosphere. Precursors in the chemical formation process are volatile organic compounds emitted from wood and fossil fuel combustion and vegetation. Acetaldehyde and formaldehyde values have dropped slightly from 4 times above the benchmark in 2004 to three times above by 2010. In 2012, acetaldehyde moved back up to four times above the benchmark and remained at that level in 2013. DEQ expects that both formaldehyde and acetaldehyde levels will fall with continuing controls on motor vehicles and residential wood burning but reductions may be offset by local increases in vehicle usage as the economy recovers and population increases similar to benzene.

Arsenic is produced predominantly from engines burning fossil fuels, natural gas and other petroleum products. High arsenic levels are primarily caused by pollution from motor vehicles. Arsenic levels are low in La Grande, measuring 1 time above the benchmark and DEQ expects that arsenic levels may continue to decrease slightly as the vehicle fleet continues to turn over to cleaner cars and fuel efficiency improves. Arsenic in La Grande is also influenced by background concentrations because arsenic is present in local volcanic soils that become airborne as dust.

There is very little cadmium measured in La Grande. One potential source is combustion of fossil fuels for energy and heat.

Historically La Grande violated particular matter (PM10) standards caused by wintertime woodstove emissions. Since 2005, La Grande has been under a PM10 maintenance plan, mainly to reduce emissions from residential wood combustion. Woodstove emission reductions decrease air toxics along with particulate pollution.

4. HOW WE COMPARE

La Grande is a small community not influenced by surrounding development or heavy industrialization. Compared to larger communities, such as Portland, fewer air toxics in La Grande come from vehicle emissions. An interstate highway runs through La Grande, and it is a regional freight distribution center, but there are lower levels of congestion and traffic volume. Residential wood combustion likely influences levels of air toxics in La Grande. Monitored values in La Grande are generally comparable to levels at other rural locations in Wisconsin, Vermont, Texas and South Carolina that are also included in EPA's National Air Toxics Trend Station Network.

5. FACTORS AFFECTING RESULTS

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, high summer-time temperatures, 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. Cleaner cars and cleaner gasoline will continue to lower benzene levels over time. However, meeting the targets in smaller communities 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 in an airshed. Strategies to reduce air toxics risk in Portland could potentially be used in other communities statewide, including reductions for woodstoves, cars and trucks, and construction equipment.

7. ABOUT THE DATA

Data for this measure is gathered at a monitoring site located in the north end of La Grande on North Ash Street. The site is representative of a typical small community and is part of the US Environmental Protection Agency's National Air Toxics Trend Station network. All pollutants are

collected over a 24-hour period every six days and samples are analyzed using approved EPA methods. The annual average concentration is determined by averaging the quarterly averages for each pollutant. The values for this measure are obtained by dividing the average annual concentrations by DEQ benchmark values for each pollutant.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

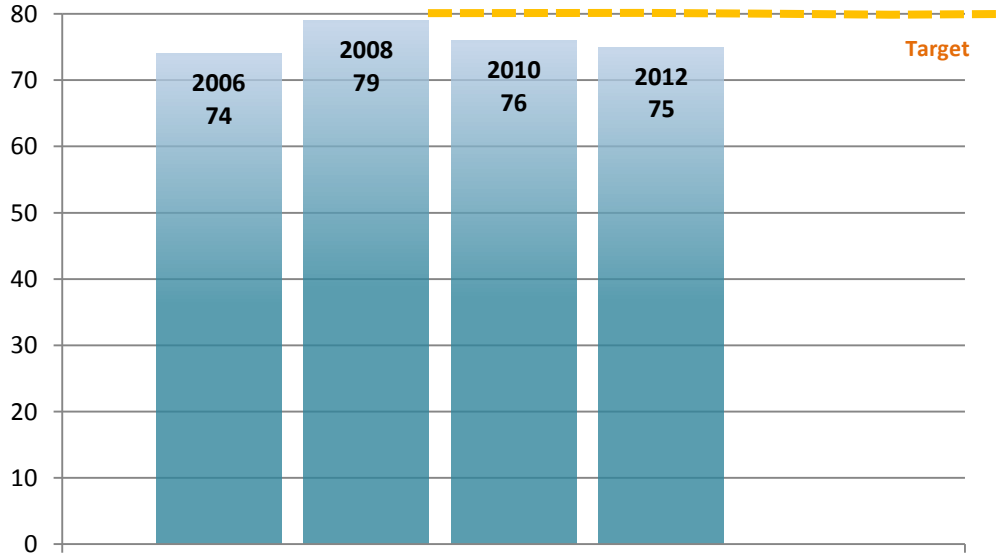
ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #13	Regional Solution Team: Percent of local participants who rank DEQ involvement in Regional Solution Team process as good to excellent.	2006
Goal	PROVIDE EXCELLENCE.	
Oregon Context	There are no Oregon Benchmarks or High Level Outcomes related to this measure, but participating in 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 2014.	
Owner	DEQ RST Representative, Mary Camarata, (541) 687-7435	

1. OUR STRATEGY

DEQ is a member agency of the governor's Regional Solution Teams. The Regional Solutions Team conducts a survey to measure customer satisfaction with RST service once every two years; the first survey was conducted in 2006.

Out of 630 customers surveyed, about 142 responded. Of the 142 respondents, 65 respondents with projects related to environmental permitting or other environmental quality issues completed the question about DEQ's involvement. Survey questions measure RST participants' perception of the involvement of DEQ, Oregon Department of State Lands, Oregon Department of Land Conservation and Development, Oregon Business and Oregon Department of Transportation in regional projects. The 2014 survey criterion on agency involvement is 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.

KPM13:
Percent of local participants who rank DEQ involvement in Economic Revitalization Team process as good to excellent



AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

2. ABOUT THE TARGETS

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

3. HOW WE ARE DOING

DEQ has been receiving a consistent ranking between 74 and 79 percent. In 2014 we received a 72 percent, which is 3 percent lower than in the 2012 survey. DEQ hasn't yet reached its 80 percent target, but the agency continues to receive high ratings in the good to excellent categories.

4. HOW WE COMPARE

DEQ received the third ranking (72 percent) amongst the four partner agencies (DEQ, DSL, DLCD and ODOT). The rankings for the four agencies ranged from 64 to 83 percent.

5. FACTORS AFFECTING RESULTS

The results related to DEQ's Regional Solutions Team involvement with customers is generally the same in the customer service surveys between 2012 and 2014. That said, the sample size of respondents who had projects related to environmental permitting or other environmental issues (57 in 2012 and 65 in 2014) is fairly small. In both 2012 and 2014, 21 respondents answered questions about DEQ's performance, giving us DEQ good to excellent ratings. The small change in the number of total respondents had the effect of lowering our overall rating by 3 percent. The 2014 raw data indicates that DEQ's excellent and fair service response increased slightly, while the good and poor service response stayed the same. Even with excellent marks increasing, DEQ's overall result was still lower than in 2012. Finally, it is not known if the communities are responding from year to year or if the survey represents communities reporting for the first time.

6. WHAT NEEDS TO BE DONE

The RST agencies need to continue working together with local communities to solve problems and help them achieve goals. The 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 2014, completed August 2014, and is available from the Governor's ERT/RST office.

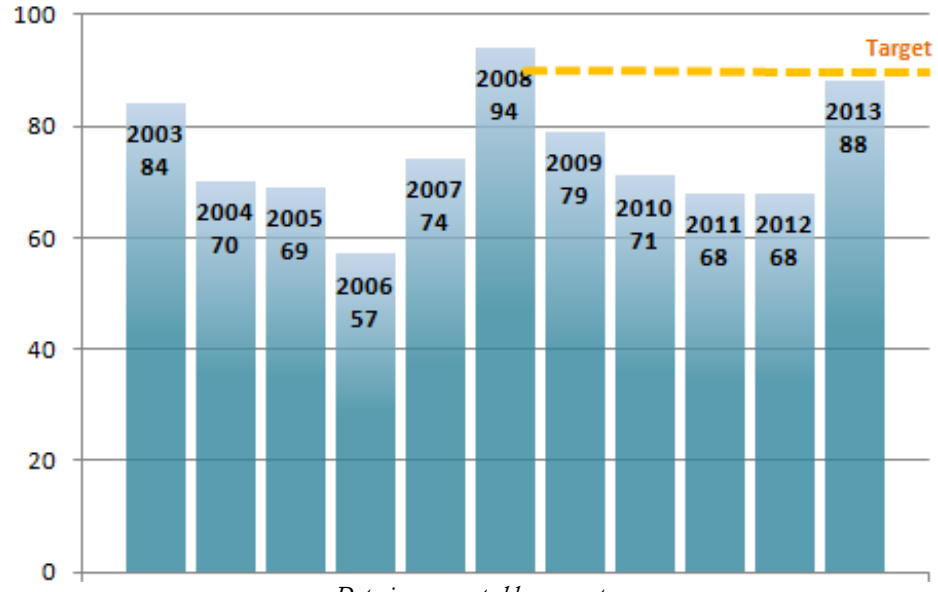
AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #14	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.	

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 prioritizes its Title V permitting resources based on the applicable target period for several categories of Title V applications to ensure that permits are issued in a timely manner. In addition, DEQ invests in process improvements to create efficiencies and reduce the staff time required to issue permits.

KPM14: Air Quality Permit Timeliness: Title V Permits issued within Target



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 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 the applicable target periods. This sets a high standard for issuing permits in a timely manner. A high percentage of timely permits issued is one indicator of an efficient permitting program.

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

3. HOW WE ARE DOING

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. Since then, timeliness has declined to 68 percent in 2011 and 2012. However, that seemingly poor timeliness percent is somewhat misleading. In those two years, DEQ actually addressed a permit backlog and issued a significant number of older, overdue permits but by adding older backlogged permits to the performance measure calculation, the timeliness percentage drops. In 2013, timeliness increased to 88 percent, very close to the 90 percent goal. This improvement in timeliness was even more notable since it occurred at the time of a high profile enforcement action and the development of a nuisance odor policy.

4. HOW WE COMPARE

DEQ has set target time periods for permit issuance six to sixteen months shorter than the 18-month period required by state and federal laws.

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, DEQ worked with a facility in Portland and a neighborhood group to development of a good neighbor agreement to reduce pollution and potential impacts on the community from the facility. Staff resources have also been redirected from permitting work to review of several biomass-to-energy projects, work on rules to implement new federal standards for fine particulate and greenhouse gases and engage with the public on coal export projects. Another factor that has impacted results in the past year was DEQ's devoting staff resources to permitting and inspection process improvement projects, which should improve timeliness in the future.

6. WHAT NEEDS TO BE DONE

DEQ's recent permitting process improvement project helped 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 and improve permit drafting resources such as guidelines and templates for permit drafting used by our permit writers. DEQ believes the recommended solutions will result in greater efficiencies in air quality permitting processes and improved customer service to permit applicants.

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 #15	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	Office of Policy and Analysis. Greg Aldrich, 503-229-6345.	

1. OUR STRATEGY

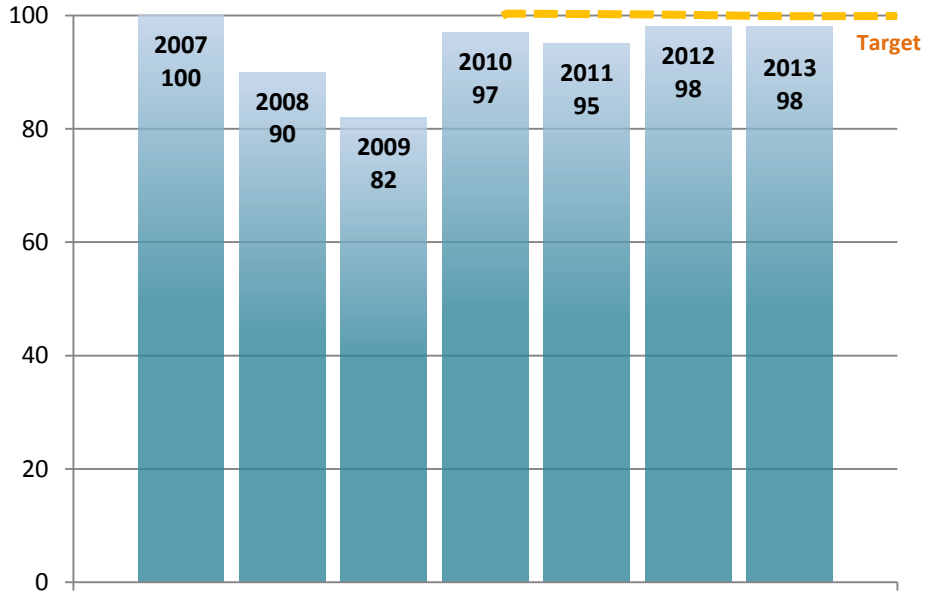
Support the EQC in completing its annual self-evaluation and in making performance improvements identified by the members' self-evaluation.

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.

KPM15: Percent of total best practices met by the Environmental Quality Commission



Data is represented by percent

AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

3. HOW WE ARE DOING

In 2014, EQC rated itself an average of 98 percent across 13 survey questions for meeting year 2013. The results substantively meet but are still under the performance target, which is set for 100 percent.

4. HOW WE COMPARE

The 2007 results had a 100 percent rate of success, which may have been the result of the question responses being yes/no only. Starting in the evaluation for the 2008 meeting year, the commissioners were able to select from more response options that offered a gradient of percentages from 0 to 100, which are reflected in the greater variability in the overall success rate 2008 to 2012. Since the target is set at 100 percent, any single response that is not 100 percent will bring the total results under the target.

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 trend of nearly 100 percent success since 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-evaluation, with an emphasis on identifying areas of potential improvement. DEQ and the commission will continue to 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 2014.

7. ABOUT THE DATA

Individual EQC members rate EQC's performance as a board having governance oversight on several criteria. The results are from information submitted by 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 agency's high level performance measures. DEQ's executive leadership 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 agency's 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 measures 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 agency's Performance Partnership Agreement with EPA Region 10, 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.

Performance Measure

Total Measures on QMR: 46 Total Measures: 118

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green
Outcome								
Employee Engagement								
Employee Engagement Survey		Score from seven questions	All year	80%	> 72%	66 - 72%	< 66%	Higher
Productivity per FTE								
Vehicle Tests per Inspector FTE		The average number of vehicle tests performed per inspector per month during each quarter.	4th-quarter	> 770 Vehicles /FTE	> 770 Vehicles /FTE	688 - 770 Vehicles /FTE	< 688 Vehicles /FTE	Higher
Customer Experience								
VIP Customer Service		The percent of motorists that rate VIP's customer service as excellent or good.	All year	95%	> 85%	70 - 85%	< 70%	Higher
Process performance								
Process measures in the Green		Percent of core process measures being reported on that are within their green range.	All year	80%	> 80%	50 - 80%	< 50%	Higher
Outcome measures in the Green		Percent of core Outcome measures being reported on that are within their green range.	All year	80%	> 80%	50 - 80%	< 50%	Higher
Percent of measures in red or yellow involved in process improvement		Total number of measures involved in process improvement divided by number of red measures.	All year	80%	> 75%	50 - 75%	< 50%	Higher
Workplace Safety								
Workplace Safety		Total number of injuries that require medical attention that were reported monthly as a rolling 12 month value	All year	0 Injuries	0 - 8 Injuries	9 - 13 Injuries	> 13 Injuries	Lower

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green
Outcome								
Timeliness								
Timeliness		Timeliness percentage by using 5 points for green, 2.5 yellow and 0 red and dividing by the total possible. All weighting is currently 1:1. (Weighted Points)	All year	> 85%	> 85%	50 - 85%	< 50%	Higher
VIP Wait time	Timeliness	The average number of minutes that motorists spent waiting at vehicle inspection stations.	All year	< 15 minutes	< 15 minutes	15 - 30 minutes	> 30 minutes	Lower
Sustainability goal performance								
GHG Emissions from Fleet Vehicle Fuel Use		Greenhouse gas emissions from DEQ fleet vehicles over the preceding 12 months, measured as metric tonnes CO2 equivalent, based on fuel purchases made with DAS gas cards.	All year	< 363.9 tonnes CO2e	< 363.9 tonnes CO2e (beating our recent trend, 9.2% annual reductions)	363.9 - 395.8 tonnes CO2e	> 395.8 tonnes CO2e (off our long-term trend, 5.8% annual reductions)	Lower
Enviromental Quality								
Water Quality Report Card		Water Quality Report Card for prior water year.	4th-quarter					Higher

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green
Operating Process								
Assessing Environmental Conditions								
Samples Collected Per FTE - 4th Quarter		Air, Land and Water Samples submitted for laboratory analyses. FTE includes all FTE in monitoring sections - samples per FTE per month	4th-quarter	20	> 20	15 - 20	< 14	Higher
Analytical Turnaround Time	Timeliness	Percent of cases on time by quarter	All year	80%	> 80%	65 - 79%	< 65%	Higher
Analytical workload assigned per FTE - 4th Quarter		Rollup of the analysis and anlytes assigned per FTE in the inorganic and organic section at the laboratory. (Weighted Points)	4th-quarter	80%	> 75%	50 - 75%	< 50%	Higher
Inorganic Analyses assigned per FTE - 4th Quarter	Analytical workload assigned per FTE - 4th Quarter	Number of Analyses assigned per FTE in the inorganic section at the laboratory	4th-quarter	120	> 120	90 - 120	< 90	Higher
Inorganic Analytes assigned per FTE - 4th Quarter	Analytical workload assigned per FTE - 4th Quarter	Number of Analytes assigned per FTE in the inorganic section at the laboratory	4th-quarter	175	> 275	175 - 275	< 175	Higher
Organic Analyses assigned per FTE - 4th Quarter	Analytical workload assigned per FTE - 4th Quarter	Number of Analyses assigned per FTE in the organic section at the laboratory	4th-quarter	40	> 40	25 - 40	< 25	Higher
Organic Analytes assigned per FTE - 4th Quarter	Analytical workload assigned per FTE - 4th Quarter	Number of Analytes assigned per FTE in the organic section at the laboratory	4th-quarter	700	> 700	500 - 700	< 500	Higher

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green
Operating Process								
Assessing Environmental Conditions								
LEAD Quality Systems Measure		This is a composite measure of the overall health of the LEAD Quality System. The measure incorporates the status of 7 quality system measures and 2 data quality measures. (Weighted Points)	All year	> 85%	> 80%	50 - 80%	< 50%	Higher
Completeness	LEAD Quality Systems Measure	This is a measure of % completeness. "Completeness" is a measure of reported usable data relative to the total amount of data generated for a month. Generally speaking data reported with a DQL of A or B are considered useable	All year	> 95%	> 95%	90 - 95%	< 90%	Higher
Data Integrity Training	LEAD Quality Systems Measure	Status of LEAD employees that are current on mandatory Data Integrity training. Status is calculated based on the time since last training. < 14 mos - Green 14-18 mos-yellow > 18 mos - Red	All year	5 on Score	> 4 on Score	3 - 4 on Score	< 3 on Score	Higher
LEAD Quality Manual	LEAD Quality Systems Measure	Measuring the time since the last LEAD Quality Manual was reviewed and/or updated. Goal is annual	All year	< 12 Months	< 13 Months	13 - 18 Months	> 18 Months	Lower

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green
Operating Process								
Assessing Environmental Conditions								
Number of Data Corrections Past Due	LEAD Quality Systems Measure	LEAD's ability to make timely corrections to past data when errors are identified. Measurement: Count of Data correction (DCP) items that have not been resolved before a pre-determined due date.	All year	0 DCP	< 2 DCP	2 - 6 DCP	> 6 DCP	Lower
Number of Open Corrective Actions Past Due	LEAD Quality Systems Measure	LEAD's ability to set and achieve goals for making corrective actions when identified as a preventative action, or as a corrective action identified from internal audits, external audits, complaints, or during routine activities.	All year	0 CARs	< 5 CARs	5 - 10 CARs	> 10 CARs	Lower
Percentage of Current SOP's	LEAD Quality Systems Measure	LEAD's ability to have current and approved procedures for sampling, analysis, and Quality Activities. Current is defined as 3 years since last review except for SOPs that relate to the EPA Drinking Water program (1 year)	All year	>95%	> 90%	75 - 90%	< 75%	Higher
Proficiency Testing Performance	LEAD Quality Systems Measure	LEAD's ability to correctly analyze single blind Proficiency Test samples > 95% acceptable scoring	All year	> 95%	> 95%	90 - 95%	< 90%	Higher
Proficiency Testing Performance -Regulatory Compliance	LEAD Quality Systems Measure	LEAD's ability to meet proficiency testing performance relative to accreditation, regulatory, or program requirements.	All year	> 95%	> 95%	90 - 95%	< 90%	Higher

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green
Operating Process								
Assessing Environmental Conditions								
Quality Management Review	LEAD Quality Systems Measure	Measuring the time since the last annual LEAD QMR	All year	< 12 Months	< 13 Months	13 - 18 Months	> 18 Months	Lower
Implementing environmental solutions								
Supplemental environmental projects completed		The percentage of cases mitigated by SEPs in relation to number of final orders reached through settlement offers in the reporting period.	All year	19%	> 16%	13 - 15%	< 13%	Higher

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green
Operating Process								
Permitting								
Percent of permits current		Permit sub-categories meeting target. (Weighted percentage)	All year	> 90%	> 85%	70 - 85%	< 70%	Higher
Individual ACDP Permits Current	Percent of permits current	Percent of active individual ACDP permits are current (not expired)	All year	> 90%	> 85%	70 - 85%	< 70%	Higher
Individual NPDES Permits Current	Percent of permits current	Percent of active individual NPDES permits are current (not expired)	All year	> 90%	> 85%	70 - 85%	< 70%	Higher
Individual Title V Permits Current	Percent of permits current	Percent of active Title V permits are current (not expired)	All year	> 90%	> 85%	70 - 85%	< 70%	Higher
Individual WPCF Permits Current	Percent of permits current	What percent of active individual WPCF permits are current (not expired)	All year	> 90%	> 85%	70 - 85%	< 70%	Higher
Solid Waste Composting Permits Current	Percent of permits current	What percent of active Solid Waste composting permits are current (not expired)	All year	> 90%	> 85%	70 - 85%	< 70%	Higher
Solid Waste Industrial Permits Current	Percent of permits current	What percent of active Solid Waste Industrial permits are current (not expired)	All year	> 90%	> 85%	70 - 85%	< 70%	Higher
Solid Waste Municipal Permits Current	Percent of permits current	What percent of active Solid Waste MSW permits are current (not expired)	All year	> 90%	> 85%	70 - 85%	< 70%	Higher
Solid Waste Tire permits Current	Percent of permits current	What percent of solid waste tire permits are current (not expired)	All year	> 90%	> 85%	70 - 85%	< 70%	Higher

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green
Operating Process								
Determining Compliance								
Compliance - Tanks - UST		Percentage of Underground Storage Tank (UST) facility inspections in the last Qrt in significant operational compliance (SOC) with operating conditions (both leak detection and equim as defined by the EPA.	All year	>85%	> 85%	80 - 85%	< 80%	Higher
Timely closure of complaints	Timeliness	Percentage of complaints open >90 days within the previous quarter	All year	< 10%	< 10%	10 - 25%	> 25%	Lower
Significant Operational Compliance Inspections		The percentage of inspections where the latest facility inspection in the last Qrt occurred within 3 years of the last one.	All year	100%	100%	95 - 99%	< 95%	Higher

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green
Operating Process								
Determining Compliance								
Inspections conducted on schedule - Water Quality		Percent of water quality facilities required to be inspected that are inspected. (Weighted Points)	All year	> 90%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - Construction Stormwater < 5 Acres - Eastern Region	Inspections conducted on schedule - Water Quality	Percent of Construction Stormwater < 5 Acres required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - Construction Stormwater < 5 Acres - Northwest Region	Inspections conducted on schedule - Water Quality	Percent of Construction Stormwater < 5 Acres required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - Construction Stormwater < 5 Acres - Western Region	Inspections conducted on schedule - Water Quality	Percent of Construction Stormwater < 5 Acres required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - Construction Stormwater > 5 Acres - Eastern Region	Inspections conducted on schedule - Water Quality	Percent of Construction Stormwater > 5 Acres required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green
Operating Process								
Determining Compliance								
Inspections conducted on schedule - Construction Stormwater > 5 Acres - Northwest Region	Inspections conducted on schedule - Water Quality	Percent of Construction Stormwater > 5 Acres required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - Construction Stormwater > 5 Acres - Western Region	Inspections conducted on schedule - Water Quality	Percent of Construction Stormwater > 5 Acres required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - Industrial Stormwater - Eastern Region	Inspections conducted on schedule - Water Quality	Percent of Industrial Stormwater required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - Industrial Stormwater - Northwest Region	Inspections conducted on schedule - Water Quality	Percent of Industrial Stormwater required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - Industrial Stormwater - Western Region	Inspections conducted on schedule - Water Quality	Percent of Industrial Stormwater required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green
Operating Process								
Determining Compliance								
Inspections conducted on schedule - WQ Major Individual Permits - Eastern Region	Inspections conducted on schedule - Water Quality	Percent of Major Individual Permit facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - WQ Major Individual Permits - Northwest Region	Inspections conducted on schedule - Water Quality	Percent of Major Individual Permit facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - WQ Major Individual Permits - Western Region	Inspections conducted on schedule - Water Quality	Percent of Major Individual Permit facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - WQ Minor Individual Permits - Eastern Region	Inspections conducted on schedule - Water Quality	Percent of Minor Individual Permit facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - WQ Minor Individual Permits - Northwest Region	Inspections conducted on schedule - Water Quality	Percent of Minor Individual Permit facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green
Operating Process								
Determining Compliance								
Inspections conducted on schedule - WQ Minor Individual Permits - Western Region	Inspections conducted on schedule - Water Quality	Percent of Minor Individual Permit facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green
Operating Process								
Determining Compliance								
Inspections conducted on schedule - Air Quality		Percent of Air quality facilities required to be inspected that are inspected. (Weighted Points)	All year	> 90%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - ACDP Basic Permits - Eastern Region	Inspections conducted on schedule - Air Quality	Percent of Basic ACDP facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - ACDP Basic Permits - Northwest Region	Inspections conducted on schedule - Air Quality	Percent of Basic ACDP facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - ACDP Basic Permits - Western Region	Inspections conducted on schedule - Air Quality	Percent of Basic ACDP facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - ACDP General Permits - Eastern Region	Inspections conducted on schedule - Air Quality	Percent of General ACDP facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - ACDP General Permits - Northwest Region	Inspections conducted on schedule - Air Quality	Percent of General ACDP facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green
Operating Process								
Determining Compliance								
Inspections conducted on schedule - ACDP General Permits - Western Region	Inspections conducted on schedule - Air Quality	Percent of General ACDP facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - ACDP Simple Permits - Eastern Region	Inspections conducted on schedule - Air Quality	Percent of Simple ACDP facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - ACDP Simple Permits - Northwest Region	Inspections conducted on schedule - Air Quality	Percent of Simple ACDP facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - ACDP Simple Permits - Western Region	Inspections conducted on schedule - Air Quality	Percent of Simple ACDP facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - ACDP Standard Permits - Eastern Region	Inspections conducted on schedule - Air Quality	Percent of Standard ACDP facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - ACDP Standard Permits - Northwest Region	Inspections conducted on schedule - Air Quality	Percent of Standard ACDP facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green
Operating Process								
Determining Compliance								
Inspections conducted on schedule - ACDP Standard Permits - Western Region	Inspections conducted on schedule - Air Quality	Percent of Standard ACDP facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - Title V Permits - Eastern Region	Inspections conducted on schedule - Air Quality	Percent of Title V facilites to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - Title V Permits - Northwest Region	Inspections conducted on schedule - Air Quality	Percent of Title V facilites to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - Title V Permits - Western Region	Inspections conducted on schedule - Air Quality	Percent of Title V facilites required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green
Operating Process								
Determining Compliance								
Inspections conducted on schedule - Land Quality		Percent of Land quality facilities required to be inspected that are inspected. (Weighted Points)	All year	> 90%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - HW LQG facilities - Eastern Region	Inspections conducted on schedule - Land Quality	Percent of HW Large Quanity Generator (LQG) facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - HW LQG facilities - Northwest Region	Inspections conducted on schedule - Land Quality	Percent of HW Large Quanity Generator (LQG) facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - HW LQG facilities - Western Region	Inspections conducted on schedule - Land Quality	Percent of HW Large Quanity Generator (LQG) facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - HW SQG facilities - Eastern Region	Inspections conducted on schedule - Land Quality	Percent of HW Small Quanity Generator (SQG) facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green
Operating Process								
Determining Compliance								
Inspections conducted on schedule - HW SQG facilities - Northwest Region	Inspections conducted on schedule - Land Quality	Percent of HW Small Quanity Generator (SQG) facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - HW SQG facilities - Western Region	Inspections conducted on schedule - Land Quality	Percent of HW Small Quanity Generator (SQG) facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - Solid Waste Permits - Eastern Region	Inspections conducted on schedule - Land Quality	Percent of Solid Waste Permit facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - Solid Waste Permits - Northwest Region	Inspections conducted on schedule - Land Quality	Percent of Solid Waste Permit facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher
Inspections conducted on schedule - Solid Waste Permits - Western Region	Inspections conducted on schedule - Land Quality	Percent of Solid Waste Permit facilities required to be inspected that are inspected to date for the reporting year. 3rd quarter QMR is reporting for the prior inspection year.	All year	100%	> 90%	80 - 90%	< 80%	Higher

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green
Operating Process								
Enforcing Environmental Law								
Proposed Orders in Contested Case Hearings that ALJ upheld all violations alleged.		Percentage of Proposed Orders issued during the reporting period that upheld the Department's alleged violations	All year	100%	> 90%	80 - 90%	< 80%	Higher
Timeliness of issuing formal enforcement actions	Timeliness	Median number of work days between day OCE receives referral and day formal enforcement action issued during the reporting period.	All year	32	< 35 Days	36 - 45 Days	> 45 Days	Lower
Resolved compliance orders		Point score percentage of all cases in compliance as of the scheduled compliance date, out of all the cases with scheduled compliance dates in the previous quarter. (Weighted Points)	All year	100%	80%	66 - 80%	< 66%	Higher
Resolved compliance orders ("other" orders)	Resolved compliance orders	Percentage of all cases in compliance as of the scheduled compliance date, out of all the cases with scheduled compliance dates in "other" orders in the previous quarter.	All year	70%	> 70%	50 - 70%	<50%	Higher
Resolved compliance orders (default final orders)	Resolved compliance orders	Percentage of all cases in compliance as of the scheduled compliance date, out of all the cases with scheduled compliance dates in default final orders.	All year	50%	> 50%	30 - 49%	< 30%	Higher
Resolved compliance orders (MAOs)	Resolved compliance orders	Percentage of all cases in compliance as of the scheduled compliance date in MAOs, out of all the cases with scheduled compliance dates in MAOs in the previous quarter.	All year	90%	90 - 100%	75 - 90%	< 75%	Higher

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green

Support Process

Meeting operational requirements

Policies completed on schedule		This measure will be the total number of policies completed in a quarter compared to the number that were expected to be completed within a quarter.	All year	> 80%	> 80%	60 - 80%	< 60%	Higher
Harassment - Free Workplace Training	Employees current on required policies	Percent of employees current on the Harassment - Free Workplace policy for the reporting year.	All year	> 95%	> 95%	80 - 95%	< 80%	Higher
Timely completion of records requests		Percent of records requests are completed within 30 days of receipt. 30 days is based on state/attorney general requirements.	All year	95%	> 85%	70 - 85%	< 70%	Higher

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green
Support Process								
Ensuring a safe work environment								
Cost of time Lost		Total cost of time lost due to unsafe actions (accidents and injuries)	All year	12500	< 25,000	25,000 - 60,000	> 60,000	Lower
Cost of medical expenses		Total cost of medical expenses due to unsafe actions (accidents and injuries)	All year	12500	< 15,000	15,000 - 25,000	> 25,000	Lower
Safety hazards corrected by deadline		Potential safety hazards identified through quarterly checks that are resolved within 90 days	All year	> 95%	> 95%	90 - 95%	< 90%	Higher
Number of accidents per miles driven statewide		The total number of accidents per 325,000 miles driven statewide.	All year	0 per 325,000 miles	1 per 325,000 miles	2 per 325,000 miles	>2 per 325,000 miles	Lower
Employees completing required safety training		Employees who are current on mandated agency-wide safety training. (Weighted percentage)	All year	100%	> 95%	90 - 95%	< 90%	Higher
Facility/site inspections completed	Implementation of agency safety plan	Percent of required safety measures conducted agencywide in accordance with safety plan	All year	100%	> 95%	90 - 95%	< 90%	Higher

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green
Support Process								
Engaging Employees								
Days to hire		The number of days elapsed between the time a managers signs a staffing request and the successful applicant starts the position.	All year	76 Days	< 76 Days	76 - 120 Days	> 120 Days	Lower
Employees engaged in career development		Percentage of employees engaged in career development which includes mentorship, job shadows, job rotations and formal career development.	All year	20%	> 10%	5 - 10%	< 5%	Higher
State training benchmark		Percent of employees meeting the benchmark of a minimum of 20 hours of training/year.	All year	95%	> 90%	70 - 90%	< 70%	Higher
Managing resources								
Meeting mileage requirements		Percent of underutilized vehicles	All year	2%	< 5%	6 - 15%	> 15%	Lower
SPOTS Log Error Rate		Percent of SPOTS logs without errors	All year	> 90%	> 90%	80 - 90%	< 80%	Higher
Deposit Timeliness		Percent of days meeting deposit timeliness standard	All year	> 95%	> 95%	75 - 95%	< 75%	Higher
Cost of timesheet corrections		Hours spent correcting prior months Q-Time coding errors	All year	< 10 Hours	< 10 Hours	10 - 20 Hours	> 20 Hours	Lower
Accounting Change Orders		Number of accounting change orders per quarter	All year	< 5 ACOs	< 5 ACOs	6 - 15 ACOs	> 15 ACOs	Lower

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green
Support Process								
Providing information infrastructure								
IT Systems Uptime		Rollup of Email, Internet and Network uptime for both business and after hours. (Weighted percentage)	All year	> 90%	> 90%	80 - 90%	< 80%	Higher
Email System Uptime - After hours	IT Systems Uptime	Percent of time that systems are available to DEQ employees. Availablility of Exchange Email via Outlook and (OWA) Outlook web access email clients. This includes email communications, calendaring, task management, notes and contact management.	All year	95.0%	> 95.0%	90.0 - 95.0%	< 90.0%	Higher
Email System Uptime - Business hours	IT Systems Uptime	Percent of time that systems are available to DEQ employees. Availablility of Exchange Email via Outlook and (OWA) Outlook web access email clients. This includes email communications, calendaring, task management, notes and contact management.	All year	99.9%	> 99.9%	98.0 - 99.9%	< 98.0%	Higher
Internet Availablility - After Hours	IT Systems Uptime	Percent of time that Internet services are available to DEQ employees. Availability of internet during normal business hours. Measures multiple user outages.	All year	95.0%	> 95.0%	90.0 - 95.0%	< 90.0%	Higher

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green
Support Process								
Providing information infrastructure								
Internet Availablility - Business Hours	IT Systems Uptime	Percent of time that Internet services are available to DEQ employees. Availability of internet during normal business hours. Measures multiple user outages.	All year	99.9%	> 99.9%	98.0 - 99.9%	< 98.0%	Higher
Network Systems Uptime - After Hours	IT Systems Uptime	Percent of time that network is available for DEQ employees. Availability of network resources, including the ability to login and access work directories during normal business hours. Measures multiple user outages.	All year	95.0%	> 95.0%	90.0 - 95.0%	< 90.0%	Higher
Network Systems Uptime - Business Hours	IT Systems Uptime	Percent of time that network is available for DEQ employees. Availability of network resources, including the ability to login and access work directories during normal business hours. Measures multiple user outages.	All year	99.9%	> 99.9%	98.0 - 99.9%	< 98.0%	Higher
Annual IT Disaster Recovery Drill		Completion of DR drill and follow-up actions.	4th-quarter	100%	> 75%	1 - < 75%	0 %	Higher
Annual technology implemenation plan and report completed on time		The combined annual technology implementation plan and report is scheduled to be completed by June 30 of each year starting in 2014. For 2013 the date is August 30.	4th-quarter	Reported by June 30	<1 Month late	1 - 2 Months late	> 2 Months late	Lower

Name: Bold on QMR, Italics child measure	Rollup Measure Name	Measure Description	Reporting Quarter	Target	Green Range	Yellow Range	Red Range	Direction for green

Support Process

Providing information infrastructure

Percent of BSD Staff Production vs Admin hours distribution		Percent of BSD Staff Production vs Admin(training, meeting, leaves and others) Hour Distribution	All year	60%	>60%	40 - 60%	< 40%	Higher
Percent of Agency wide vs Divisional projects distribution		Percent of agency wide vs. divisional (program specific) projects distribution.	All year	20%	< 20%	20 - 40%	> 40%	Lower
Percent of requested hours vs actual available hours		Percent of requested hours vs actual available hours	All year	100%	> 85%	65 - 85%	< 65%	Higher

DEQ Quarterly Measure Review 4th Quarter - 2014 Oct, Nov, Dec

Total Measures on QMR: 47 **Total measure data was collected on:** 107

Outcome

Employee Engagement

	Rollup	Description	Target	Green Range	Yellow Range	Red Range	Season	Current Status	Actions	Trend	Measure Owner
Employee Engagement Survey		Score from seven questions	80%	> 72%	66 - 72%	< 66%	All year	52.36		Declining	Kerri Nelson

Productivity per FTE

Vehicle Tests per Inspector FTE		The average number of vehicle tests performed per inspector per month during each quarter.	> 770 Vehicles/FTE	> 770 Vehicles/FTE	688 - 770 Vehicles/FTE	< 688 Vehicles/FTE	4th-quarter	890	None	Neutral	Gerry Preston

Customer Experience

VIP Customer Service		The percent of motorists that rate VIP's customer service as excellent or good.	95%	> 85%	70 - 85%	< 70%	All year	97.79	None	Neutral	Gerry Preston

Process performance

Process measures in the Green		Percent of core process measures being reported on that are within their green range.	80%	> 80%	50 - 80%	< 50%	All year	60.7	Measure needs refinement	Improving	Joni Hammond
Outcome measures in the Green		Percent of core Outcome measures being reported on that are within their green range.	80%	> 80%	50 - 80%	< 50%	All year	57.1	Measure needs refinement	Improving	Joni Hammond
Percent of measures in red or yellow involved in process improvement		Total number of measures involved in process improvement divided by number of red measures.	80%	> 75%	50 - 75%	< 50%	All year	64.7	None	Improving	Joni Hammond

Workplace Safety

Workplace Safety		Total number of injuries that require medical attention that were reported monthly as a rolling 12 month value	0 Injuries	0 - 8 Injuries	9 - 13 Injuries	> 13 Injuries	All year	1	No Action Required at this time	Improving	Linda Hayes-Gorman

Timeliness

	Rollup	Description	Target	Green Range	Yellow Range	Red Range	Season	Current Status	Actions	Trend	Measure Owner
Outcome											
Timeliness											
Timeliness	Yes	Timeliness percentage by using 5 points for green, 2.5 yellow and 0 red and dividing by the total possible. All weighting is currently 1:1. (Weighted Points)	> 85%	> 85%	50 - 85%	< 50%	All year	62.5	No Action Required at this time	Neutral	Leah Feldon
Sustainability goal performance											
GHG Emissions from Fleet Vehicle Fuel Use		Greenhouse gas emissions from DEQ fleet vehicles over the preceding 12 months, measured as metric tonnes CO2 equivalent, based on fuel purchases made with DAS gas cards.	< 363.9 tonnes CO2e	< 363.9 tonnes CO2e (beating our recent trend, 9.2% annual reductions)	363.9 - 395.8 tonnes CO2e	> 395.8 tonnes CO2e (off our long-term trend, 5.8% annual reductions)	All year	429.6	Other process improvement (not a problem solving or breakthrough)	Neutral	Wendy Wiles
Operating Process											
Assessing Environmental Conditions											
Samples Collected Per FTE - 4th Quarter		Air, Land and Water Samples submitted for laboratory analyses. FTE includes all FTE in monitoring sections - samples per FTE per month	20	> 20	15 - 20	< 14	4th-quarter	22	None	Neutral	Brian Boling
Analytical Turnaround Time		Percent of cases on time by quarter	80%	> 80%	65 - 79%	< 65%	All year	60.2	Implementing problem solving solution(s)	Neutral	Brian Boling
Analytical workload assigned per FTE - 4th Quarter	Yes	Rollup of the analysis and anlytes assigned per FTE in the inorganic and organic section at the laboratory. (Weighted Points)	80%	> 75%	50 - 75%	< 50%	4th-quarter	100	None	Improving	Brian Boling
LEAD Quality Systems Measure	Yes	This is a composite measure of the overall health of the LEAD Quality System. The measure incorporates the status of 7 quality system measures and 2 data quality measures. (Weighted Points)	> 85%	> 80%	50 - 80%	< 50%	All year	87.5	None	Neutral	Brian Boling
Implementing environmental solutions											

Operating Process

Implementing environmental solutions

	Rollup	Description	Target	Green Range	Yellow Range	Red Range	Season	Current Status	Actions	Trend	Measure Owner
Supplemental environmental projects completed		The percentage of cases mitigated by SEPs in relation to number of final orders reached through settlement offers in the reporting period.	19%	> 16%	13 - 15%	< 13%	All year	25	None	Neutral	Wendy Wiles

Permitting

Percent of permits current	Yes	Permit sub-categories meeting target. (Weighted percentage)	> 90%	> 85%	70 - 85%	< 70%	All year	78.8	Implementing breakthrough solution(s)	Neutral	Keith Andersen

Determining Compliance

Compliance - Tanks - UST		Percentage of Underground Storage Tank (UST) facility inspections in the last Qrt in significant operational compliance (SOC) with operating conditions (both leak detection and equim as defined by the EPA.	>85%	> 85%	80 - 85%	< 80%	All year	85	No Action Required at this time	Improving	Nina Deconcini
Timely closure of complaints		Percentage of complaints open >90 days within the previous quarter	< 10%	< 10%	10 - 25%	> 25%	All year	16	No Action Required at this time	Neutral	Nina Deconcini
Significant Operational Compliance Inspections		The percentage of inspections where the latest facility inspection in the last Qrt occurred within 3 years of the last one.	100%	100%	95 - 99%	< 95%	All year	99	None	Improving	Nina Deconcini
Inspections conducted on schedule - Water Quality	Yes	Percent of water quality facilities required to be inspected that are inspected. (Weighted Points)	> 90%	> 90%	80 - 90%	< 80%	All year	79.7	Implementing breakthrough solution(s)	Improving	Nina Deconcini
Inspections conducted on schedule - Air Quality	Yes	Percent of Air quality facilities required to be inspected that are inspected. (Weighted Points)	> 90%	> 90%	80 - 90%	< 80%	All year	97.2	Implementing breakthrough solution(s)	Improving	Nina Deconcini
Inspections conducted on schedule - Land Quality	Yes	Percent of Land quality facilities required to be inspected that are inspected. (Weighted Points)	> 90%	> 90%	80 - 90%	< 80%	All year	83.3	Implementing breakthrough solution(s)	Improving	Nina Deconcini

Enforcing Environmental Law

	Rollup	Description	Target	Green Range	Yellow Range	Red Range	Season	Current Status	Actions	Trend	Measure Owner
Operating Process											
Enforcing Environmental Law											
Proposed Orders in Contested Case Hearings that ALJ upheld all violations alleged.		Percentage of Proposed Orders issued during the reporting period that upheld the Department's alleged violations	100%	> 90%	80 - 90%	< 80%	All year	33	None	Declining	Leah Feldon
Timeliness of issuing formal enforcement actions		Median number of work days between day OCE receives referral and day formal enforcement action issued during the reporting period.	32	< 35 Days	36 - 45 Days	> 45 Days	All year	29.5	None	Neutral	Leah Feldon
Resolved compliance orders	Yes	Point score percentage of all cases in compliance as of the scheduled compliance date, out of all the cases with scheduled compliance dates in the previous quarter. (Weighted Points)	100%	80%	66 - 80%	< 66%	All year	0	Measure needs refinement	Neutral	Leah Feldon
Support Process											
Meeting operational requirements											
Harassment - Free Workplace Training		Percent of employees current on the Harassment - Free Workplace policy for the reporting year.	> 95%	> 95%	80 - 95%	< 80%	All year	91	Assignable cause	Declining	Kerri Nelson
Policies completed on schedule		This measure will be the total number of policies completed in a quarter compared to the number that were expected to be completed within a quarter.	> 80%	> 80%	60 - 80%	< 60%	All year	50	Assignable cause	Improving	Kerri Nelson
Timely completion of records requests		Percent of records requests are completed within 30 days of receipt. 30 days is based on state/attorney general requirements.	95%	> 85%	70 - 85%	< 70%	All year	90	Other process improvement (not a problem solving or breakthrough)	Declining	Kerri Nelson
Ensuring a safe work environment											
Cost of time Lost		Total cost of time lost due to unsafe actions (accidents and injuries)	12500	< 25,000	25,000 - 60,000	> 60,000	All year	0	No Action Required at this time	Improving	Linda Hayes-Gorman

Support Process

Ensuring a safe work environment

	Rollup	Description	Target	Green Range	Yellow Range	Red Range	Season	Current Status	Actions	Trend	Measure Owner
Cost of medical expenses		Total cost of medical expenses due to unsafe actions (accidents and injuries)	12500	< 15,000	15,000 - 25,000	> 25,000	All year	0	No Action Required at this time	Improving	Linda Hayes-Gorman
Facility/site inspections completed		Percent of required safety measures conducted agencywide in accordance with safety plan	100%	> 95%	90 - 95%	< 90%	All year	96	Implementing problem solving solution(s)	Improving	Linda Hayes-Gorman
Safety hazards corrected by deadline		Potential safety hazards identified through quarterly checks that are resolved within 90 days	> 95%	> 95%	90 - 95%	< 90%	All year	79	Implementing problem solving solution(s)	Improving	Linda Hayes-Gorman
Number of accidents per miles driven statewide		The total number of accidents per 325,000 miles driven statewide.	0 per 325,000 miles	1 per 325,000 miles	2 per 325,000 miles	>2 per 325,000 miles	All year	3	None	Declining	Linda Hayes-Gorman
Employees completing required safety training	Yes	Employees who are current on mandated agency-wide safety training. (Weighted percentage)	100%	> 95%	90 - 95%	< 90%	All year		No measurable data for quarter	None Selected	Linda Hayes-Gorman

Engaging Employees

Days to hire		The number of days elapsed between the time a managers signs a staffing request and the successful applicant starts the position.	76 Days	< 76 Days	76 - 120 Days	> 120 Days	All year	70	Measure needs refinement	Neutral	Kerri Nelson
Employees engaged in career development		Percentage of employees engaged in career development which includes mentorship, job shadows, job rotations and formal career development.	20%	> 10%	5 - 10%	< 5%	All year	7.8	Initiating problem solving	Declining	Kerri Nelson
State training benchmark		Percent of employees meeting the benchmark of a minimum of 20 hours of training/year.	95%	> 90%	70 - 90%	< 70%	All year	18		Declining	Kerri Nelson

Managing resources

Meeting mileage requirements		Percent of underutilized vehicles	2%	< 5%	6 - 15%	> 15%	All year	16		Declining	Kerri Nelson
SPOTS Log Error Rate		Percent of SPOTS logs without errors	> 90%	> 90%	80 - 90%	< 80%	All year	87.6	None	Improving	Jim Roys

Support Process

Managing resources

	Rollup	Description	Target	Green Range	Yellow Range	Red Range	Season	Current Status	Actions	Trend	Measure Owner
Deposit Timeliness		Percent of days meeting deposit timeliness standard	> 95%	> 95%	75 - 95%	< 75%	All year	98	None	Neutral	Jim Roys
Cost of timesheet corrections		Hours spent correcting prior months Q-Time coding errors	< 10 Hours	< 10 Hours	10 - 20 Hours	> 20 Hours	All year	6.25	No Action Required at this time	Declining	Jim Roys
Accounting Change Orders		Number of accounting change orders per quarter	< 5 ACOs	< 5 ACOs	6 - 15 ACOs	> 15 ACOs	All year	5	No Action Required at this time	Improving	Jim Roys

Providing information infrastructure

IT Systems Uptime	Yes	Rollup of Email, Internet and Network uptime for both business and after hours. (Weighted percentage)	> 90%	> 90%	80 - 90%	< 80%	All year	99.2	No Action Required at this time	Neutral	Greg Aldrich
Annual IT Disaster Recovery Drill		Completion of DR drill and follow-up actions.	100%	> 75%	1 - < 75%	0 %	4th-quarter	87	No Action Required at this time	Neutral	Greg Aldrich
Annual technology implemenation plan and report completed on time		The combined annual technology implementation plan and report is scheduled to be completed by June 30 of each year starting in 2014. For 2013 the date is August 30.	Reported by June 30	<1 Month late	1 - 2 Months late	> 2 Months late	4th-quarter	6	Assignable cause	Neutral	Greg Aldrich
Percent of BSD Staff Production vs Admin hours distribution		Percent of BSD Staff Production vs Admin(training, meeting, leaves and others) Hour Distribution	60%	>60%	40 - 60%	< 40%	All year	61	No Action Required at this time	Neutral	Greg Aldrich
Percent of Agency wide vs Divisional projects distribution		Percent of agency wide vs. divisional (program specific) projects distribution.	20%	< 20%	20 - 40%	> 40%	All year	21	No Action Required at this time	Neutral	Greg Aldrich
Percent of requested hours vs actual available hours		Percent of requested hours vs actual available hours	100%	> 85%	65 - 85%	< 65%	All year	85	No Action Required at this time	Neutral	Greg Aldrich

2015-17 Governor's Request Budget, By Operating Subprogram

		2015-17 Governor's Request Budget										Notable Items Included in the 1517 GRB							Not Included in 1517 GRB		
		Limitation				Limitation	FTE					Reductions (Pkg 070)		Reductions (Pkg 090)		Policy Packages			Reduction Options		
PROG	OP_SUBPROG	GENERAL	LOTTERY	OTHER	FEDERAL	Total	GF	LF	OF	FF	FTE Total	$$$	FTE	$$$	FTE	$$$	FTE	Pkg No	$$$	FTE	Redux Pkg No
AQ	AQ Permits	77,821		6,517,750	502,709	7,098,280	0.23		27.86	1.60	29.69								(87,346)	(0.50)	G16
	AQ Area/Mobile General/Federal Funds	5,379,984			3,827,825	9,207,809	16.17			13.20	29.37					361,562	1.52	111	(1,002,736)	(4.50)	G04, G05, G09, G10, G13, G19
	AQ Area/Mobile Other Funds			520,521		520,521			1.50		1.50										
	Asbestos			1,916,027		1,916,027			7.23		7.23										
	AQ Greenhouse Gas Reporting			646,830		646,830			2.00		2.00										
	AQ Pass Through Funds	423,815		555,137	2,512,377	3,491,329										680,000		115			
	AQ Revenue Agreements			350,499		350,499			1.19		1.19										
	AQ Special Federal Grants	344,480			1,912,975	2,257,455	1.77			6.08	7.85										
	Title V Permits			9,320,430		9,320,430			35.64		35.64										
	Vehicle Inspection			24,177,885		24,177,885			109.60		109.60										
WQ	401 Certification-Dredge & Fill	146,559		940,322		1,086,881	0.56		4.04		4.60			(67,987)	(0.50)						
	401 Certification - Hydro			888,130		888,130			3.05		3.05										
	CW State Revolving Fund Administration			3,570,410		3,570,410			15.26		15.26										
	WQ Data Management	536,131			914,376	1,450,507	2.00			3.00	5.00										
	Drinking Water Assessments & Implementation			1,272,532		1,272,532			5.15		5.15										
	Non Point Source Implementation Grants	16,081		122,407	3,853,989	3,992,477			0.50	4.65	5.15	(170,449)	(1.15)						(253,079)	(1.00)	G15
	Ground Water	1,207,627			396,094	1,603,721	4.25			1.60	5.85			(174,416)	(1.00)				(354,642)	(2.00)	G07, G08
	Laboratory Certification			190,198		190,198			0.65		0.65										
	On-Site Systems Permitting			2,980,855		2,980,855			12.66		12.66										
	WQ Operator Certification			521,883		521,883			2.34		2.34	(4,419)	(0.04)								
	Receipts Authority			1,370,195		1,370,195			5.33		5.33								(198,107)	(1.00)	G20
	WQ Standards & Assessments	1,730,797			522,641	2,253,438	6.75			1.89	8.64					608,131	2.75	120 & 121	(171,068)	(1.00)	G17
	TMDL Development	7,496,034	510,127		3,104,158	11,110,319	26.07	2.14		10.83	39.04	(124,944)	(1.00)	(455,687)	(2.13)	2,547,270	8.79	126 & 128			
	Underground Injection Control			239,097	178,542	417,639			1.15	0.85	2.00	(1)									
	WQ Ambient Monitoring	3,530,701	3,303,228	1,035,552	1,522,698	9,392,179	5.27	13.75	4.50	5.68	29.20			(94,322)	(1.00)				(406,784)	(2.00)	L01, L02
	WQ Program Support	3,478,422			566,003	4,044,425	10.54			2.45	13.00	(252)	(0.36)	(112,770)	(1.00)	363,199	1.00	124	(164,840)	(1.00)	G14
	Wastewater Permitting	6,274,051		10,690,260	1,529,604	18,493,915	23.09		41.26	5.06	69.40	(1,125,894)	(6.74)	(52,881)	-	1,547,707	6.50	120 & 123			
LQ	Cleanup Dedicated Projects			5,927,580		5,927,580			0.55		0.55										
	Cleanup - Dry Cleaners			1,122,514		1,122,514			1.95		1.95										
	Cleanup General			13,754,158	2,522,346	16,276,504			48.56	7.45	56.01	(362,598)	(2.00)								
	Hazardous Waste	252,466		5,249,578	1,564,991	7,067,035	0.12		20.83	5.25	26.19	(189,372)	(1.00)	(6,252)							
	Leaking Underground Storage Tanks			1,881,902	2,409,196	4,291,098			7.63	7.94	15.57	(596,008)	(3.00)								
	Tanks - Heating Oil			648,379		648,379			3.65		3.65										
	Cleanup - Orphans			4,958,946		4,958,946			2.95		2.95										
	Spills	213,466		3,014,609	45,390	3,273,465	0.89		11.05	0.17	12.10	(255,697)	(1.10)	(18,467)		338,241	1.55	136, 138			
	Solid Waste	209,917		17,883,918		18,093,835	0.80		56.49		57.29	(132,117)	(1.00)	(11,432)		1,878,724	7.00	132			
	Tanks - Underground Storage Tanks			1,888,262	714,746	2,603,008			7.66	3.18	10.84										
AM	CSD Administration			4,752,129		4,752,129			16.38		16.38					1,098,213	5.38	150			
	Central Reimbursements			759,371		759,371			0.30		0.30										
	Business Systems Development			3,247,150		3,247,150			12.00		12.00										
	Communications and Outreach			(1)		(1)															
	Financial Services			5,140,819		5,140,819			26.50		26.50										
	Human Resources			1,542,331		1,542,331			7.50		7.50										
	Information Technology			3,271,206		3,271,206			14.00		14.00										
	Office of the Director			2,318,794		2,318,794			7.50		7.50										
	State Government Service Charges			3,602,913		3,602,913															
	Office of Policy and Analysis			481,881		481,881			2.00		2.00										
DS	Debt Service, Limited Orphans	3,858,012				3,858,012															
	Debt Service, Non-Limited Orphan			971,400		971,400															
	Debt Service, Non-Limited CWSRF			13,743,367		13,743,367										10,020,000		191			
NL	Non Limited, SRF Loans, Bonds			112,550,000		112,550,000										30,150,000		181			
Total		35,176,364	3,813,355	276,538,126	28,600,660	344,128,505	98.51	15.89	528.42	80.88	723.70	(2,961,751)	(17.39)	(994,214)	(5.63)	49,593,047	34.49		(2,638,602)	(13.00)	