

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Dembrow

Joint Committee On Ways and Means

---

**Action:** Do Pass The A-Eng Bill.

**Action Date:** 06/05/15

**Vote:**

**Senate**

**Yeas:** 8 - Burdick, Devlin, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward

**Nays:** 2 - Girod, Whitsett

**Exc:** 2 - Thomsen, Winters

**House**

**Yeas:** 8 - Buckley, Gomberg, Komp, McLane, Nathanson, Rayfield, Read, Williamson

**Nays:** 3 - Huffman, Whisnant, Whitsett

**Exc:** 1 - Smith

**Prepared By:** Cathleen Connolly, Department of Administrative Services

**Reviewed By:** Paul Siebert, Legislative Fiscal Office

---

**Agency:** Department of Environmental Quality

**Biennium:** 2015-17

## **Budget Summary\***

	2013-15 Legislatively Approved Budget <sup>(1)</sup>	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 26,437,466	\$ 27,459,822	\$ 29,860,331	\$ 3,422,865	12.9%
General Fund Debt Service	\$ 4,523,793	\$ 3,844,362	\$ 3,858,012	\$ (665,781)	-14.7%
Lottery Funds	\$ 3,873,265	\$ 3,955,299	\$ 3,955,299	\$ 82,034	2.1%
Other Funds Limited	\$ 142,862,396	\$ 148,052,220	\$ 149,823,737	\$ 6,961,341	4.9%
Other Funds Nonlimited	\$ 110,150,000	\$ 82,400,000	\$ 112,550,000	\$ 2,400,000	2.2%
Other Funds Debt Service Nonlimited	\$ 17,140,278	\$ 4,708,417	\$ 14,714,767	\$ (2,425,511)	-14.2%
Federal Funds Limited	\$ 28,010,107	\$ 28,654,759	\$ 29,008,196	\$ 998,089	3.6%
Total	\$ 332,997,305	\$ 299,074,879	\$ 343,770,342	\$ 10,773,037	3.2%

## **Position Summary**

Authorized Positions	720	724	737	17
Full-time Equivalent (FTE) positions	704.87	712.24	721.32	16.45

<sup>(1)</sup> Includes adjustments through December 2014

\* Excludes Capital Construction expenditures

## **Revenue Summary**

The Department of Environmental Quality (DEQ) receives 6.5 percent of its available revenues from General Fund and 4.9 percent from Federal Funds. The Department also receives Measure 76 Lottery Funds from the Oregon Watershed Enhancement Board, which total 0.8 percent of available revenues. In the 2015-17 biennium, Other Funds Limited will provide 32.1 percent of available revenues and Other Funds Nonlimited will provide 55.7 percent of available revenues. The Other Funds Limited revenue is derived from licensing and permit fees and to a lesser extent by charges for services. The Department will implement fee adjustments for wastewater permitting, ballast water fees, oil spill fees and solid waste permitting fees during the interim. The Other Funds Nonlimited revenue is tied to the Clean Water Revolving Loan Fund and includes proceeds from bond sales, loan repayments, federal funds that are treated as Other Funds and interest earnings on that revenue.

## **Summary of Natural Resource Subcommittee Action**

The Department of Environmental Quality restores, maintains and enhances the quality of Oregon's air, water, and land. It regulates industrial air pollution, conducts vehicle emissions testing, sets and enforces water quality standards, monitors river basins, measures groundwater quality, and regulates waste discharges from city sewage treatment and industrial facilities. It also regulates hazardous waste disposal, promotes solid waste reduction, regulates underground storage tanks, and enhances environmental cleanup.

The Subcommittee approved a total funds budget of \$343,770,342 and 737 positions (721.32 FTE). The budget includes \$33,718,343 General Fund and \$3,955,299 Measure 76 Lottery Funds. The approved budget maintains existing service levels and adds resources to air toxics monitoring, water quality improvement, wastewater permitting and reducing nonpoint source pollution, ballast water monitoring and enforcement, oil spill response, and process improvement in the agency.

#### Air Quality Program - 001

This program ensures that Oregon meets all federal ambient air quality standards by regulating, detecting, monitoring and analyzing data, and enforcing air protection law. The program is responsible for air quality policy, planning, and rule development. It operates the Vehicle Emission Inspection Program in the Portland Metropolitan area and Medford. The Subcommittee approved a total funds budget of \$59,411,593 and 224.10 FTE.

The Subcommittee recommended Package 111: Continue Air Toxics Monitoring. During the 2014 Legislative Session a one-time \$375,000 General Fund appropriation was made to purchase equipment and conduct a year-long air toxics study of Swan Island. This package adds \$361,562 General Fund for three laboratory positions (1.52 FTE in 2015-17 and 2.00 when fully phased-in) to make use of the already purchased monitoring equipment at other sites around the state.

The Subcommittee recommended Package 115: Coordinate AQ Scientific Data Contract. This package provides Federal Funds expenditure limitation of \$680,000 for a contract with the Northwest International Air Quality Environmental Science and Technology Consortium for meteorological, emission and modeling data using funding from the Environmental Protection Agency (EPA) earmarked for this use by the Air Quality agencies of Oregon, Washington, and Idaho. The three states take turns coordinating the contract. Idaho has coordinated the contract for the last eight years and it is now Oregon's turn to coordinate this contract.

The Subcommittee recommended Package 801: LFO Analyst Adjustments. This package adds \$400,000 Federal Funds expenditure limitation for a Clean Diesel Grant. The agency's request to apply for the grant was approved at the February 27, 2015 meeting of the Joint Committee on Ways and Means. The total grant award was for \$1.5 million; however the agency has some existing expenditure limitation in the clean diesel program it will use for the balance of the awarded grant.

#### Water Quality Program - 002

This program works to achieve and maintain water quality. Program responsibilities include implementing the federal Clean Water Act, monitoring and regulating the use of water and wastewater, developing federally required plans for water quality standards, implementing the Oregon Plan for Healthy Salmon and Streams, providing financial and technical assistance, monitoring groundwater, and implementing the Safe Drinking Water Act. The Subcommittee approved a total funds budget of \$63,343,039 and 223.92 FTE.

The following budget note was also approved:

**Budget Note:**

**Water Quality Permitting**

The Subcommittee expressed concerns with the backlog in renewing water quality permits and directed the Department of Environmental Quality (DEQ) to undertake a review of its permitting program. To achieve this, the Department is directed to hire an outside consultant with the knowledge and skills needed to conduct an evaluation of the program and the ability to make recommendations. These recommendations will focus on improving the quality and timeliness of water quality permits issued under the NPDES program and meeting the associated metrics developed by the Blue Ribbon Committee in its 2004 report (percent of permits being current, inspections, DMR reviews and assignment of general permit coverage) or any agreed upon replacement metrics. DEQ will report to the appropriate legislative committee on or before December 2015 and again by December 2016 on progress toward completing the evaluation, meeting the program metrics and implementing recommendations that come out of the consulting work. DEQ will work with the Blue Ribbon Committee on implementing these recommendations for meeting programs goals and will provide the Blue Ribbon Committee with periodic updates on progress being made to improve the program.

The Subcommittee recommended Package 070: Revenue Shortfalls. This package reduces total funds expenditure limitation by \$1,425,959 and eliminates eight positions (9.29 FTE). Increased costs and insufficient revenues in the Water Quality program caused reductions of \$924,232 Other Funds and \$501,727 Federal Funds. General Fund and Other Funds fee increases are added in Package 123 to restore 6.00 FTE in wastewater permitting and General Fund is added in Package 126 to restore 2.00 FTE in the non-point pollution program.

The Subcommittee recommended Package 120: WQSYS Replacement. This package provides \$452,719 General Fund, \$105,673 Other Funds, and a Project Manager 2 (1.00 FTE) for a new wastewater permitting software module to replace the current system. This will be the first part of a planned consolidated permitting system for all DEQ permits.

The Subcommittee recommended Package 121: Water Quality Assessment. This package enhances the agency's ability to assess and report water quality data. The EPA has partially disapproved the 2010 biennial integrated report on impaired water bodies and is expected to disapprove the 2012 report because the reports fall far short of meeting the most basic federal requirements of using all readily available water quality data. The package adds \$491,435 General Fund to support three new positions (2.25 FTE) that would be phased-in over the 2015-17 biennium.

The Subcommittee recommended Package 123: Wastewater Permitting Restoration. This package restores five positions (5.00 FTE) and adds months to two existing positions (1.0 FTE) that were reduced to 0.50 FTE in package 070 in wastewater permitting with General Fund and Other Fund fee increases. With the approval of this package and package 120 (WQSYS system replacement), the additional state support would restore the program to 60% fees and 40% state/federal funds split. In addition, two Natural Resource Specialist 4 position (1.75 FTE) are added to help address the permitting backlog, which will increase the percentage of General Fund supporting the program. The positions are phased-in during the 2015-17 biennium. Passage of HB 3522 is needed to support the fee increases requested in this package, by clarifying the fee statute provisions to allow DEQ to increase permit fees in rule by more than three percent in a calendar year, provided the department has obtained legislative approval through the budget process.

The Subcommittee recommended Package 126: Reducing Nonpoint Source Pollution. This package adds \$403,568 General Fund to backfill two Federal Funds supported positions eliminated in Package 070 due to insufficient Federal Funds revenue.

The Subcommittee recommended Package 801: LFO Analyst Adjustments. This package eliminates two administrative support Office Specialist positions (2.00 FTE) and reduces General Fund support by \$223,639.

The Subcommittee recommended Package 802: Position Realignment. This package makes technical changes between expenditure categories of six positions split funded between General Fund and Measure 76 Lottery Funds. The change would correct misalignment due to past fund shifting of these positions. The shifts include increasing General Fund by \$252,330 in Personal Services and 1.23 FTE while reducing Services and Supplies by \$252,330. Measure 76 Lottery Funds support is reduced by \$252,330 Personal Services and 1.23 FTE, while increasing Services and Supplies by \$252,330. This package has no net increase of expenditures or FTE.

#### Land Quality Program - 003

This program includes hazardous waste management and reduction, solid waste management and reduction, underground storage tank compliance, site assessment, site response, underground storage tank cleanup, spill prevention and management, voluntary cleanup, and policy and program development. The Subcommittee approved a total funds budget of \$64,314,765 and 187.10 FTE.

The Subcommittee recommended Package 070: Revenue Shortfalls. This package reduces total funds expenditure limitation by \$1,535,792 and eliminates seven positions (8.10 FTE). The package balances expenditures to revenues assumed in the agency's current service level by making reductions in the solid waste program. Solid waste permit fee revenue has not been adequate to support regulation facilities, so tipping fee revenues have been used to supplement the program.

The Subcommittee recommended Package 132: Implement Material Management Vision. This package increases Other Fund limitation by \$1,878,724, and seven positions (7.00 FTE). Positions cut in Package 070 are restored and repurposed to promote and enhance waste reduction and recycling and to award grants to local governments for recycling and solid waste planning activities. Work by these seven positions will include food waste prevention, voluntary business initiatives, toxics reduction, and sustainable consumption. The fee change is approved in Senate Bill 245.

The Subcommittee recommended Package 136: Continue Ballast Water Monitor/Enforcement. This package adds \$32,003 General Fund and \$15,298 Other Funds from an increase of the ballast water inspection fee from \$70 to \$88 per vessel arrival. The additional General Fund maintains the traditional program funding split of 50.0 percent General Fund to 50.0 percent Other Funds and maintains the 1.60 FTE currently working in this program by restoring 0.20 FTE. The fee change is approved in Senate Bill 261.

The Subcommittee recommended Package 138: Continue Oil Spill Response Planning. This package adds one position (1.00 FTE), adds months to an existing position (0.35 FTE) and \$290,940 Other Funds expenditure limitation from increases to fees paid by large cargo vessels, vessels that carry oil shipments, petroleum facilities and pipelines that will be used to enhance the current program and restore cuts caused by insufficient

revenues. This additional funding will restore the programs to 3.35 FTE total and allow it to investigate reported spills within 90 days, review spill contingency plans and conduct drills to prepare for marine oil spills. The fee change is approved in Senate Bill 262.

The Subcommittee recommended Package 801: LFO Analyst Adjustments. This package eliminates \$36,151 General Fund support for a 0.12 FTE in the Hazardous Waste program and shifts \$24,531 Other Funds from Services and Supplies to Personal Services to support the FTE with Other Funds.

#### Agency Management Program - 004

This program provides support to the Environmental Quality Commission. The program includes the Office of the Director and the Central Services Division (CSD). The CSD consists of the Administration, Information Services, Business Office, Budget, and Human Resources functions. The Subcommittee approved a total funds budget of \$25,578,166 and 86.20 FTE.

The Subcommittee recommended Package 150: Process Improvement. This package continues and accelerates outcomes-based management reforms designed to identify, measure, and improve the performance of core agency processes. The package adds \$1,098,213 Other Funds expenditure limitation and six positions (5.40 FTE) to continue this work. The package is funded through indirect charges from increased program funding above current service level and ending balance funds in Agency Management.

#### Nonlimited - 008

This program contains the agency's bond proceeds for its State Revolving Fund and the Orphan Site bond program. The Clean Water State Revolving Fund provides below market interest rate loans to local municipalities for wastewater collection, treatment and disposal systems; nonpoint source water pollution control, and for implementation plans for federally designated estuaries. The match is required to access federal grant funds for these purposes; the match rate is one state dollar for five federal dollars. The Subcommittee approved a total funds budget of \$112,550,000 and no FTE.

The Subcommittee approved Package 181: Clean Water SRF Capitalization Grant Funds. This package adds \$30,150,000 Other Funds Nonlimited from bond proceeds to capitalize the Clean Water State Revolving Fund, pay \$150,000 for bond issuance costs, and establishes the maximum amount of expenditures from the Fund. The Clean Water State Revolving Fund provides affordable financing alternatives for wastewater treatment, non-point source control, and management plans for federally designated estuaries. Recipients are public agencies, such as municipalities and counties.

#### Pollution Control Bond Fund Debt Service - 009

This program contains the agency's Limited and Nonlimited Debt Service for its State Revolving Fund (SRF) and Sewer Assessment Deferral Loan programs, as well as the Orphan Site bond program. The Subcommittee approved a total funds budget of \$18,572,779 and no FTE.

The Subcommittee approved Package 191: Clean Water SRF Bond Debt Service. This package adds \$10,020,000 Other Funds Nonlimited for debt service associated with the bonds in Package 181, which support the Clean Water State Revolving Fund.

The Subcommittee approved Package 801: LFO Analyst Adjustments. This package makes base budget Debt Service adjustments to correct implementation of 2013-15 debt service savings from bond revenues which were captured in the 2013-15 Legislatively Approved Budget.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

### **DETAILS**

Key Performance Measure Number 5, Water Quality TMDLs, and Key Performance Measure Number 7, Toxics Prevention and Reduction, are eliminated and the agency is directed to work on new measures to be proposed as part of the 2017-19 budget development cycle.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB 5018-A**

**Department of Environmental Quality  
Cathleen Connolly -- 503-373-0083**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 30,961,259	\$ 3,873,265	\$ 142,862,396	\$ 127,290,278	\$ 28,010,107	\$ -	\$ 332,997,305	720	704.87
2015-17 Current Service Level (CSL)*	\$ 31,304,184	\$ 3,955,299	\$ 148,052,220	\$ 87,108,417	\$ 28,654,759	\$ -	\$ 299,074,879	724	712.24
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 001 - Air Quality</b>									
Package 111: Continue Air Toxics Monitoring									
Personal Services	\$ 246,324	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 246,324	3	1.52
Services and Supplies	\$ 115,238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,238		
Package 115: Coordinate AQ Scientific Data Contract									
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ 680,000	\$ -	\$ 680,000		
Package 801: LFO Analyst Adjustments									
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000		
<b>SCR 002 - Water Quality</b>									
Package 070: Revenue Shortfalls									
Personal Services	\$ 772	\$ -	\$ (924,238)	\$ -	\$ (501,727)	\$ -	\$ (1,425,193)	-8	-9.29
Services and Supplies	\$ (772)	\$ -	\$ 6	\$ -	\$ -	\$ -	\$ (766)		
Package 120: WQSIS Replacement									
Personal Services	\$ 166,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,716	1	1.00
Services and Supplies	\$ 286,003	\$ -	\$ 105,673	\$ -	\$ -	\$ -	\$ 391,676		
Package 121: WQ Assessment									
Personal Services	\$ 346,795	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 346,795	3	2.25
Services and Supplies	\$ 144,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,640		
Package 123: Wastewater Permitting Restoration									
Personal Services	\$ 711,507	\$ -	\$ 601,972	\$ -	\$ -	\$ -	\$ 1,313,479	7	7.75
Services and Supplies	\$ 207,505	\$ -	\$ 15,885	\$ -	\$ -	\$ -	\$ 223,390		
Package 126: Reducing Nonpoint Source Pollution									
Personal Services	\$ 278,629	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,629	2	2.00
Services and Supplies	\$ 124,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,939		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (202,033)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (202,033)	-2	-2.00
Services and Supplies	\$ (21,606)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (21,606)		
Package 802: Position Realignment									
Personal Services	\$ 252,330	\$ (252,330)	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Services and Supplies	\$ (252,330)	\$ 252,330	\$ -	\$ -	\$ -	\$ -	\$ -		



DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SCR 003 - Land Quality</b>									
Package 070: Revenue Shortfall									
Personal Services	\$ 916	\$ -	\$ (1,067,042)	\$ -	\$ (186,336)	\$ -	(1,252,462)	-7	-8.10
Services and Supplies	\$ (916)	\$ -	\$ (243,914)	\$ -	\$ (38,500)	\$ -	(283,330)		
Package 132: Implement Material Management Vision									
Personal Services	\$ -	\$ -	\$ 1,140,764	\$ -	\$ -	\$ -	1,140,764	7	7.00
Services and Supplies	\$ -	\$ -	\$ 637,960	\$ -	\$ -	\$ -	637,960		
Special Payments	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	100,000		
Package 136: Continue Ballast Water									
Personal Services	\$ 23,110	\$ -	\$ 12,801	\$ -	\$ -	\$ -	35,911	0	0.20
Services and Supplies	\$ 8,893	\$ -	\$ 2,497	\$ -	\$ -	\$ -	11,390		
Package 138: Continue Oil Spill Response Planning									
Personal Services	\$ -	\$ -	\$ 243,690	\$ -	\$ -	\$ -	243,690	1	1.35
Services and Supplies	\$ -	\$ -	\$ 47,250	\$ -	\$ -	\$ -	47,250		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (24,531)	\$ -	\$ 24,531	\$ -	\$ -	\$ -	-	0	0.00
Services and Supplies	\$ (11,620)	\$ -	\$ (24,531)	\$ -	\$ -	\$ -	(36,151)		
<b>SCR 004 - Agency Management</b>									
Package 150: Process Improvement									
Personal Services	\$ -	\$ -	\$ 887,391	\$ -	\$ -	\$ -	887,391	6	5.40
Services and Supplies	\$ -	\$ -	\$ 210,822	\$ -	\$ -	\$ -	210,822		
<b>SCR 008 - Non-Limited</b>									
Package 181: Clean Water SRF Capitalization Grant Loans									
Services and Supplies	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	150,000		
Special Payments	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ -	30,000,000		
<b>SCR 009 - PCBF Debt Service</b>									
Package 191: Clean Water SRF Bond Debt Service									
Debt Service	\$ -	\$ -	\$ -	\$ 10,020,000	\$ -	\$ -	10,020,000		
Package 801: LFO Analyst Adjustments									
Debt Service	\$ 13,650	\$ -	\$ -	\$ (13,650)	\$ -	\$ -	-		
TOTAL ADJUSTMENTS	\$ 2,414,159	\$ -	\$ 1,771,517	\$ 40,156,350	\$ 353,437	\$ -	44,695,463	13	9.08
SUBCOMMITTEE RECOMMENDATION *	\$ 33,718,343	\$ 3,955,299	\$ 149,823,737	\$ 127,264,767	\$ 29,008,196	\$ -	343,770,342	737	721.32
% Change from 2013-15 Leg Approved Budget	8.9%	2.1%	4.9%	0.0%	3.6%	0.0%	3.2%		
% Change from 2015-17 Current Service Level	7.7%	0.0%	1.2%	46.1%	1.2%	0.0%	14.9%		

\*Excludes Capital Construction Expenditures

## Legislatively Approved 2015-2017 Key Performance Measures

**Agency: ENVIRONMENTAL QUALITY, DEPARTMENT OF**

Mission: To be a leader in restoring, maintaining and enhancing the quality of Oregon's air, water and land.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
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.	Accuracy	Approved KPM	85.00	85.00	85.00
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.	Availability of Information	Approved KPM	85.00	85.00	85.00
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.	Expertise	Approved KPM	85.00	85.00	85.00
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.	Helpfulness	Approved KPM	85.00	85.00	85.00
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.	Overall	Approved KPM	85.00	85.00	85.00
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.	Timeliness	Approved KPM	85.00	85.00	85.00
2 - PERMIT TIMELINESS: Percentage of air contaminant discharge permits issued within the target period.		Approved KPM	80.00		
3 - PERMIT TIMELINESS: Percentage of individual wastewater discharge permits issued within 270 days.		Approved KPM	14.00	50.00	50.00

**Agency: ENVIRONMENTAL QUALITY, DEPARTMENT OF**

Mission: To be a leader in restoring, maintaining and enhancing the quality of Oregon's air, water and land.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
4 - UPDATED PERMITS: Percent of total wastewater permits that are current.		Approved KPM	58.00	80.00	80.00
6 a - CLEANUP: Percent of identified Oregon hazardous substance sites cleaned up: overall.		Approved KPM	82.00	85.00	85.00
6 b - CLEANUP: Percent of identified Oregon hazardous substance sites cleaned up: regulated and heating oil tanks.		Approved KPM	83.00	85.00	85.00
6 c - CLEANUP: Percent of identified Oregon hazardous substance sites cleaned up: non-tank hazardous substance releases.		Approved KPM	43.00	45.00	45.00
8 - SOLID WASTE - Pounds of municipal solid waste landfilled or incinerated per capita.		Approved KPM	1,238.00	1,391.00	1,374.00
9 a - WATER QUALITY CONDITIONS - Percent of monitored stream sites with significantly increasing trends in water quality.		Approved KPM	18.00	20.00	20.00
9 b - WATER QUALITY CONDITIONS - Percent of monitored stream sites with decreasing trends in water quality.		Approved KPM	12.00	0.00	0.00
9 c - WATER QUALITY CONDITIONS – Percent of monitored stream sites with water quality in good to excellent condition.		Approved KPM	50.00	50.00	50.00
10 - AIR QUALITY DIESEL EMISSIONS: Quantity of diesel particulate emissions.		Approved KPM	3,903.00	1,175.00	250.00
11 a - AIR QUALITY CONDITIONS - National Standards: Number of days when air is unhealthy for sensitive groups.		Approved KPM	212.00	20.00	20.00
11 b - AIR QUALITY CONDITIONS - National Standards: Number of days when air is unhealthy for all groups.		Approved KPM	68.00	3.00	3.00
12 a - AIR QUALITY - AIR TOXICS - Air Toxics Trends in Larger Communities		Approved KPM	18.00	15.00	15.00
12 b - AIR QUALITY - AIR TOXICS - Air Toxics Trends in Smaller Communities		Approved KPM	13.00	9.00	9.00
13 - ERT: Percent of local participants who rank DEQ involvement in Economic Revitalization Team process as good to excellent.		Approved KPM	72.00	80.00	80.00
14 - PERMIT TIMELINESS: Percent of Title V operating permits issued with the target period.		Approved KPM	88.00	90.00	90.00

**Agency: ENVIRONMENTAL QUALITY, DEPARTMENT OF**

Mission: To be a leader in restoring, maintaining and enhancing the quality of Oregon's air, water and land.

<b>Legislatively Proposed KPMs</b>	<b>Customer Service Category</b>	<b>Agency Request</b>	<b>Most Current Result</b>	<b>Target 2016</b>	<b>Target 2017</b>
15 - BOARDS AND COMMISSIONS: Percent of total best practices met by the Environmental Quality Commission.		Approved KPM	98.00	100.00	100.00

**LFO Recommendation:**

Eliminate KPM #5 and KPM #7. The Department will propose new measures as part of their 2017-19 budget development.

**Sub-Committee Action:**

The Subcommittee approved the LFO recommendation.