

SB 5518 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Frederick

Joint Committee On Ways and Means

Action Date: 06/30/17

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

Yeas: 8 - DeBoer, Devlin, Frederick, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen

Nays: 4 - Girod, Hansell, Johnson, Winters

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith G, Smith Warner

Nays: 3 - McLane, Stark, Whisnant

Exc: 1 - Williamson

Prepared By: Cathleen Connolly, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

**Department of Environmental Quality
2017-19**

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 34,349,035	\$ 36,659,950	\$ 41,156,221	\$ 6,807,186	19.8%
General Fund Debt Service	\$ 3,858,012	\$ 3,303,730	\$ 3,824,980	\$ (33,032)	(0.9%)
Lottery Funds	\$ 4,084,177	\$ 4,187,950	\$ 4,687,925	\$ 603,748	14.8%
Other Funds Limited	\$ 153,167,568	\$ 160,645,627	\$ 172,864,750	\$ 19,697,182	12.9%
Other Funds Nonlimited	\$ 112,550,000	\$ 85,448,800	\$ 115,898,800	\$ 3,348,800	3.0%
Other Funds Debt Service Nonlimited	\$ 14,714,767	\$ 5,767,887	\$ 15,787,887	\$ 1,073,120	7.3%
Federal Funds Limited	\$ 29,567,515	\$ 31,043,806	\$ 29,055,157	\$ (512,358)	(1.7%)
Total	\$ 352,291,074	\$ 327,057,750	\$ 383,275,720	\$ 30,984,646	8.8%

Position Summary

Authorized Positions	753	749	743	(10)
Full-time Equivalent (FTE) positions	730.31	735.93	722.14	(8.17)

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Department of Environmental Quality (DEQ) receives 7.1 percent of its available revenues from General Fund and 4.8 percent from Federal Funds. The department also receives Measure 76 Lottery Funds from the Oregon Watershed Enhancement Board, which total 0.7 percent of available revenues. In the 2017-19 biennium Other Funds Limited will provide 35.3 percent of available revenues and Other Funds Nonlimited will provide 52.1 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 and underground storage tank fees. The Other Funds Nonlimited revenue is tied to the Clean Water Revolving Loan Fund and includes proceeds from bond sales, loan repayments, and 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 \$383,275,720 and 743 positions (722.14 FTE). The budget includes \$44,981,201 General Fund, \$4,687,925 Measure 76 Lottery Funds, \$172,864,750 Other Funds expenditure limitation, \$131,686,687 Other Funds Nonlimited, and \$29,055,157 Federal Funds expenditure limitation. The approved budget makes reductions to existing service levels, eliminates long-term vacant positions and adds resources to air toxics monitoring, water quality improvement, wastewater permitting, wood smoke reductions, septic system grants and planning for a large information technology project. The budget eliminates 16 long-term vacant positions.

Air Quality Program

This program ensures 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 in Medford. The Subcommittee approved a total funds budget of \$77,368,935 and 230.86 FTE.

The Subcommittee recommended the following packages:

Package 070, Revenue Shortfalls. This package reduces position authority, as well as Other Funds limitation and Federal Funds limitation to adjust expenditures to expected revenues at current service level. The package permanently eliminates 2.00 FTE from the Title V program along with Services and Supplies; four (4.00 FTE) from the Air Contaminant Discharge Permitting program; and permanently eliminates 7.00 FTE in the Vehicle Inspection Program and \$1.2 million in Services and Supplies.

Package 113, Implement CAO –Real-time Metals Monitoring. This package provides \$2.5 million General Fund to significantly improve DEQ's capacity to monitor the quality of air around specific sites of potential concern and across entire air sheds. Also, \$875,000 of the General Fund added to this package is for the purchase of equipment and is therefore added on a one-time basis.

Package 114, Reduce Wood Smoke Emissions. This package adds one-time funding of \$250,000 General Fund used to support the wood smoke reduction program, which works with local communities to reduce wood smoke emission through woodstove change outs, education and outreach and woodstove curtailment.

Package 115, Reduce Harmful Diesel Emissions. This package is tied to legislation modifying the Clean Diesel Engine Fund to make explicit the agency's statutory authority to receive Volkswagen settlement funds and to expend them from the fund under the terms of the final decree. The package adds \$737,022 Other Funds limitation for one position, to develop administrative rules during the first year of the biennium and then phases in three position in the latter part of the biennium to implement the Volkswagen award program. The settlement agreement allows the recipient to expend up to 15 percent of the received funds on administrative costs.

Package 812, Vacant Position Elimination. This package eliminates three Natural Resources Specialist 3 positions (2.00 FTE) and one Chemist 3 position (0.50 FTE) vacant for more than a year.

Water Quality Program

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 \$67,260,418 and 217.75 FTE.

The Subcommittee recommended the following packages:

Package 070, Revenue Shortfalls. This package reduces position authority, as well as Other Funds limitation and Federal Funds limitation to adjust expenditures to expected revenues at current service level. Much of the reduction is a result of reducing the amount of Federal Funds expected to be received by DEQ next biennium. Two positions and \$343,729 Other Funds limitation are proposed for restoration in Policy Package 120.

Package 120, Minimizing Impacts from Urban Stormwater. Federal law requires municipalities in urban areas to obtain federal National Pollutant Discharge Elimination System permits. DEQ has insufficient revenue to administer this program, which resulted in reductions to Package 070 to match program expenditures to current service level revenue. The agency is proposing a fee increase and new fee for wastewater permitting to generate \$343,729 Other Funds limitation to restore two positions eliminated in Package 070.

Package 124, Onsite Septic System Loan Program. This package provides \$1.3 million General Fund for low cost loans to repair or replace failing septic systems and \$200,000 for administrative costs. Senate Bill 1563 (2016) established this program. DEQ will use an outside contractor to run the program. If the full \$200,000 is not needed for administration, the remaining funds are to be used to fund additional loans. This funding is added on a one-time basis.

Package 125, Water Quality Permit Program Improvements. A budget note in the DEQ budget report for the 2015-17 biennium directed the agency to work with an outside consultant to identify ways to improve the agency's Water Quality Permit Program, which has had a significant backlog for some time. This package is intended to implement improvements identified in the consultant's report to improve program efficiency and effectiveness.

Package 801, LFO Analyst Adjustments. This package eliminates an eastern basin TMDL position and makes unspecified Services and Supplies reductions.

Package 812, Vacant Position Elimination. This package eliminates two Natural Resource Specialist 4 positions (1.50 FTE), a Natural Resource Specialist 2 position (1.00 FTE), a Chemist 1 position (0.50 FTE) and an Administrative Specialist position (0.50 FTE) vacant for more than one year.

Land Quality Program

This program unit 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 \$74,697,043 and 189.10 FTE.

The Subcommittee recommended the following packages:

Package 070, Revenue Shortfalls. This package eliminates positions and expenditures due to revenue shortfalls in Federal Funds limitation and Other Funds limitation. The package permanently eliminates 2.90 FTE in the Emergency Response section. It also eliminates 2.00 FTE funded with underground storage tank fees. Policy Package 132 would restore these positions to full time. This package also reduces 0.38 FTE in cross program positions in DEQ's Laboratory.

Package 131, Implement Materials Management 2050 Vision. This package supports the continued implementation of DEQ's Materials Management 2050 Vision, which is a plan for sustainable materials management. The agency received funding to initiate this program during the 2015-17 biennium through an increase in the solid wastes permit and tipping fees. This package is funded with \$2.5 million in Other Funds revenue.

The package provides funding for five new positions including two new business initiative specialists (Natural Resource Specialist 3 classifications) to work with manufacturers on a voluntary basis to reduce the impact of materials; two sustainable consumption specialists (Natural Resource Specialist 4 classification) to develop partnerships with industry and local governments to reduce food waste and support sustainable consumption of materials; and one Operations and Policy Analyst 1 position to assist in program evaluation and planning, as well as budget, policy and rule development. In addition, the package contains \$1.7 million to provide grants to local governments to reduce the generation of waste and maximize the benefits of materials recovery and reducing toxic chemicals.

Package 132, Restore Underground Storage Tanks Inspection. Current fee revenue is insufficient to meet the inspection requirements of the federal underground storage tank program. Currently DEQ is authorized to operate the Underground Storage Tanks (UST) program on behalf of the Environmental Protection Agency, and receives Leaking Underground Storage Tank (LUST) and LUST Prevention grant funding from EPA to address cleanup and inspection. In FY 2017, the grants totaled \$1.3 million. If funding is not increased, the agency may lose authorization and all or part of the grant funding. House Bill 2268 increases the underground storage fees. With this revenue, the agency will restore two

inspector positions eliminated in Policy Package 070 and will add a new permanent UST Program Analyst position (1.00 FTE), which will be focused on invoicing processes and required reporting and will serve as the expert on program reporting.

Package 135, Orphan Site Cleanups. This package adds Other Funds limitation to expend a portion of the proceeds from \$10 million in general obligation bonds requested to be issued during 2017-19. The Orphan Site Account is used to fund investigations and cleanup at sites where parties who are responsible for the pollution are unknown, unable or unwilling to perform cleanup related work. The Orphan Site Account is also used to meet Oregon's obligations at federally-funded Superfund sites. Oregon must contribute 10 percent of the Environmental Protection Agency's cleanup costs and pay 100 percent of long-term maintenance costs at federally-funded Superfund sites. DEQ does not request Orphan Site bonds every biennium but is requesting them in 2017-19.

Package 136, Lead Paint Task Force. This package adds \$50,000 General Fund to support a task force on lead paint.

Package 812, Vacant Position Elimination. This package eliminates a Natural Resource Specialist 4 (1.00 FTE) and a Natural Resource Specialist 3 (1.00 FTE) vacant for more than one year.

Agency Management Program

This program provides support to the Environmental Quality Commission. The program includes the Office of the Director, the Public Affairs Office and the Management Services Division (MSD). MSD consists of the Administration, Business Office, Budget and Human Resources functions. The Subcommittee approved a total funds budget of \$28,437,657 and 84.43 FTE. The agency should adjust indirect revenues between the Agency Management Program and the other programs to reflect the appropriate level of indirect revenue.

The Subcommittee recommended the following packages:

Package 161, Environmental Data Management System. This package adds \$750,000 General Fund, \$351,685 Other Funds limitation and seven limited duration positions (3.63 FTE) to conduct planning and development through March 2018, of an environmental data management system (EDMS) providing interactive service to the public and stakeholders, while also standardizing and streamlining DEQ's internal business practices. The agency anticipates it can complete Stage Gate 2 endorsement within this time period. DEQ will develop a funding request for the February Legislative Session to continue the EDMS project through the remainder of the 2017-19 biennium. This funding is added on a one-time basis.

Package 812, Vacant Position Elimination. This package eliminates five administrative positions (4.54 FTE) vacant for more than a year.

Nonlimited

This program contains the agency's bond proceeds for its State Revolving Fund and Sewer Assessment Deferral Loan programs, as well as 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 \$115,898,800 and no FTE.

The Subcommittee approved the following packages:

Package 181, Clean Water SRF-Loans and Bonds. This package provides Nonlimited expenditure of \$150,000 for costs of issuance associated with bonds issued to provide the state match component of the federal capitalization grants for the Clean Water State Revolving Fund (CWSRF). The agency anticipates receiving an additional \$30 million of Nonlimited Other Funds to make CWSRF loans using the Federal Funds provided to Oregon.

Package 183, Cleanup Contaminated Orphan Sites – Bonds. This package provides \$300,000 in Nonlimited Other Funds limitation to pay for bond issuance costs associated with two XI-H general obligation bonds sales, during the 2017-19 biennium totaling \$10.3 million.

Pollution Control Bond Fund Debt Service

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 \$19,612,867 and no FTE.

The subcommittee approved the following packages:

Package 191, Clean Water SRF Bond Debt Services. This package provides Other Funds limitation to pay debt service on short-term bonds issued to meet the state match for federal capitalization grants to maintain Oregon's Clean Waters State Revolving Fund. This is linked with Policy Package 181, which would sell bonds to provide resources for new loans from the Clean Water State Revolving Fund. Debt service for the bonds will be sourced from the interest earnings received by the CWSRF and totals \$10 million.

Package 193, Cleanup Contaminated Orphan Sites – Debt Service. This package appropriates General Fund for debt service on \$5 million of XI-H general obligation bonds approved for an early sale. The bond proceeds will be used to pay for the cleanup of high priority Orphan Sites in Oregon. The limitation to spend the proceeds is in Package 135, in Land Quality.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 38,207,047	\$ 4,084,177	\$ 153,167,568	\$ 127,264,767	\$ 29,567,515	\$ -	\$ 352,291,074	753	730.31
2017-19 Current Service Level (CSL)*	\$ 39,963,680	\$ 4,187,950	\$ 160,645,627	\$ 91,216,687	\$ 31,043,806	\$ -	\$ 327,057,750	749	735.93
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Air Quality									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (1,777,245)	\$ -	\$ (183,114)	\$ -	\$ (1,960,359)	(11)	(13.00)
Services and Supplies	\$ (1)	\$ -	\$ (1,220,000)	\$ -	\$ -	\$ -	\$ (1,220,001)		
Package 113: Implement CAO-Real-time Metals Monitoring									
Personal Services	\$ 1,110,726	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,110,726	9	6.76
Services and Supplies	\$ 544,274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 544,274		
Capital Outlay	\$ 845,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 845,000		
Package 114: Reduce Wood Smoke Emissions									
Services and Supplies	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000		
Package 115: Reduce Harmful Diesel Emissions									
Personal Services	\$ -	\$ -	\$ 417,770	\$ -	\$ -	\$ -	\$ 417,770	4	2.50
Services and Supplies	\$ -	\$ -	\$ 319,252	\$ -	\$ -	\$ -	\$ 319,252		
Special Payments (Dist to Non-Gov't Units)	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000		
Package 812: Vacant Position Elimination									
Personal Services	\$ (203,734)	\$ -	\$ (267,393)	\$ -	\$ -	\$ -	\$ (471,127)	(4)	(2.50)
SCR 002 - Water Quality									
Package 070: Revenue Shortfalls									
Personal Services	\$ 3,325	\$ (21)	\$ (612,575)	\$ -	\$ (698,542)	\$ -	\$ (1,307,813)	(5)	(7.14)
Services and Supplies	\$ (3,319)	\$ (4)	\$ (85,129)	\$ -	\$ (40,479)	\$ -	\$ (128,931)		
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ (1,000,000)	\$ -	\$ (1,000,000)		
Capital Outlay	\$ -	\$ -	\$ (7,690)	\$ -	\$ -	\$ -	\$ (7,690)		
Package 120: Minimizing impacts from Urban Stormwater									
Personal Services	\$ -	\$ -	\$ 279,660	\$ -	\$ -	\$ -	\$ 279,660	2	1.76
Services and Supplies	\$ -	\$ -	\$ 64,069	\$ -	\$ -	\$ -	\$ 64,069		
Package 124: Onsite Septic System Loan Program									
Services and Supplies	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000		
Special Payments	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000		
Package 125: Water Quality Permit Program Improvements									
Personal Services	\$ -	\$ 352,789	\$ 151,194	\$ -	\$ -	\$ -	\$ 503,983	4	3.27
Services and Supplies	\$ -	\$ 147,211	\$ 34,366	\$ -	\$ -	\$ -	\$ 181,577		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (200,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (200,000)	(1)	(1.00)
Services and Supplies	\$ (150,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (150,000)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 812: Vacant Position Elimination									
Personal Services	\$ -	\$ -	\$ (520,343)	\$ -	\$ -	\$ -	\$ (520,343)	(5)	(3.50)
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
SCR 003 - Land Quality									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (823,092)	\$ -	\$ (3,087)	\$ -	\$ (826,179)	(7)	(5.28)
Services and Supplies	\$ -	\$ -	\$ 73,953	\$ -	\$ (63,427)	\$ -	\$ 10,526		
Package 131: Implement Materials Management 2050 Vision									
Personal Services	\$ -	\$ -	\$ 712,630	\$ -	\$ -	\$ -	\$ 712,630	5	4.25
Services and Supplies	\$ -	\$ -	\$ 1,077,500	\$ -	\$ -	\$ -	\$ 1,077,500		
Special Payments (Dist to Other Gov't Units)	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000		
Package 132: Restore Underground Storage Tanks Inspection									
Personal Services	\$ -	\$ -	\$ 501,324	\$ -	\$ -	\$ -	\$ 501,324	3	3.00
Services and Supplies	\$ -	\$ -	\$ 128,000	\$ -	\$ -	\$ -	\$ 128,000		
Package 135: Orphan Site Cleanups									
Services and Supplies	\$ -	\$ -	\$ 3,682,500	\$ -	\$ -	\$ -	\$ 3,682,500		
Package 136: Lead Paint Task Force									
Services and Supplies	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000		
Package 812: Vacant Position Elimination									
Personal Services	\$ -	\$ -	\$ (354,417)	\$ -	\$ -	\$ -	\$ (354,417)	(2)	(2.00)
SCR 004 - Agency Management									
Package 161: Environmental Data Management System									
Personal Services	\$ 552,359	\$ -	\$ 307,935	\$ -	\$ -	\$ -	\$ 860,294	7	3.63
Services and Supplies	\$ 197,641	\$ -	\$ 43,750	\$ -	\$ -	\$ -	\$ 241,391		
Package 812: Vacant Position Elimination									
Personal Services	\$ -	\$ -	\$ (606,896)	\$ -	\$ -	\$ -	\$ (606,896)	(5)	(4.54)
SCR 008 - Non-Limited									
Package 181: Clean Water SRF - Loans and Bonds									
Services and Supplies (Other Services and Supplies)	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000		
Special Payments (Loans Made - Other)	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ -	\$ 30,000,000		
Package 183: Clean Up Contam Orphan Sites-Bonds									
Services and Supplies (Other Services and Supplies)	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000		
SCR 009 - PCBF Debt Service									
Package 191: Clean Water SRF Bond Debt Service									
Debt Service	\$ -	\$ -	\$ -	\$ 10,020,000	\$ -	\$ -	\$ 10,020,000		
Package 193: Clean Up Contam Orphan Sites Debt Service									
Debt Service	\$ 521,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 521,250		
TOTAL ADJUSTMENTS	\$ 5,017,521	\$ 499,975	\$ 12,219,123	\$ 40,470,000	\$ (1,988,649)	\$ -	\$ 56,217,970	(6)	(13.79)
SUBCOMMITTEE RECOMMENDATION *	\$ 44,981,201	\$ 4,687,925	\$ 172,864,750	\$ 131,686,687	\$ 29,055,157	\$ -	\$ 383,275,720	743	722.14
% Change from 2015-17 Leg Approved Budget	17.7%	14.8%	12.9%	3.5%	(1.7%)	0.0%	8.8%	(1.3%)	(1.1%)
% Change from 2017-19 Current Service Level	12.6%	11.9%	7.6%	44.4%	(6.4%)	0.0%	17.2%	(0.8%)	(1.9%)

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 6/28/2017 3:42:42 PM

Agency: Environmental Quality, Department of

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
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	76%	90%	90%
	Availability of Information		68%	90%	90%
	Helpfulness		74%	90%	90%
	Accuracy		74%	90%	90%
	Timeliness		69%	90%	90%
	Overall			73%	90%
2. PERMIT TIMELINESS - Percentage of air contaminant discharge permits issued within the target period.		Approved	84%	90%	90%
3. PERMIT TIMELINESS - Percentage of individual wastewater discharge permits issued within 270 days.		Approved	16%	50%	50%
4. UPDATED PERMITS - Percent of total wastewater permits that are current.		Approved	86%	90%	90%
7. WATER QUALITY CONDITIONS - Percent of monitored stream sites with significantly increasing trends in water quality.	a) Percent of monitored stream sites with significantly improving trends in water quality	Approved	21%	20%	20%
	b) Percent of monitored stream sites with significantly declining trends in water quality		6%	2%	2%
	c) Percent of monitored stream sites with good to excellent water quality		48%	55%	55%
8. AIR QUALITY DIESEL EMISSIONS - Quantity of diesel particulate emissions.		Approved	2,271	2,000	2,000
9. AIR QUALITY CONDITIONS - National Standards: Number of days when air is unhealthy for sensitive groups and all groups.	a) National Standards Number of days when air is unhealthy for sensitive groups	Approved	144	70	70
	b) National Standards Number of days when air is unhealthy for all groups		60	10	10
10. AIR QUALITY - AIR TOXICS - Air Toxics Trends in Larger and Smaller Communities	a) Air Toxics Trends in Large Communities	Approved	14	9	9
	b) Air Toxics Trends in Smaller Communities		10	7	7
11. ERT - Percent of local participants who rank DEQ involvement in Economic Revitalization Team process as good to excellent.		Approved	84.50%	90%	90%
12. PERMIT TIMELINESS - Percent of Title V operating permits issued with the target period.		Approved	90%	90%	90%
13. BOARDS AND COMMISSIONS - Percent of total best practices met by the Environmental Quality Commission.		Approved	95%	100%	100%
5. CLEANUP - Properties with known contamination cleaned up	Percent of heating oil tank sites cleaned up	Approved	No Data	83.60%	84%

Legislatively Approved KPMS	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
	Percent of regulated underground storage tank sites cleaned up		No Data	89.10%	89.20%
	Percent of hazardous substance sites (non-tank) cleaned up		No Data	48.80%	49.60%
6. MATERIALS MANAGEMENT - Waste generation		Approved	No Data	4,538,458	4,482,885
7. MATERIALS MANAGEMENT - Waste recovery		Approved	No Data	49.64%	50.42%
5. CLEANUP - Percent of identified Oregon hazardous substance sites cleaned up	a) Overall	Legislatively Deleted	82.40%	TBD	TBD
	b) Regulated and heating oil tanks		83.90%	TBD	TBD
	c) Non-tank hazardous substance releases		46.60%	TBD	TBD
6. SOLID WASTE - Pounds of municipal solid waste landfilled or incinerated per capita.		Legislatively Deleted	1,371	TBD	TBD

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets, which includes the deletion of two measures and three new measures.

SubCommittee Action:

The Natural Resources Subcommittee approved the LFO recommendation on Key Performance Measures.